

Report

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| Report to: | Community and Enterprise Resources Committee |
| Date of Meeting: | 22 May 2018 |
| Report by: | Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources) |

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| Subject: | Community and Enterprise Resources – Workforce Monitoring – January to March 2018 |
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January to March 2018 relating to Community and Enterprise Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for January to March 2018 relating to Community and Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Community and Enterprise Resources provides information on the position for January to March 2018.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of March 2018 for Community and Enterprise Resources.

The Resource absence figure for March 2018 was 5.6%, a decrease of 0.5 when compared to the previous month and is 0.9% higher than the Council-wide figure. Compared to March 2017, the Resource absence figure has increased by 0.2%.

Based on the absence figures at March 2018 and annual trends, the annual average absence for the Resource for 2017/2018 is 5.2%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the average days lost per employee within the Resource equates to 13.2 days, compared with the overall figure for the Council of 10.1 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 402 referrals were made this period. This represents an increase of 11 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 39 accidents/incidents recorded within the Resource this period, an increase of 3 when compared to the same period last year.

4.4. Discipline, Grievance and Dignity at Work (Appendix 2)

During the period, 30 disciplinary hearings were held within the Resource, a decrease of 1 when compared to last year. One appeal was heard by the Appeals Panel. One grievance hearing was held within the Resource. This figure has increased by 1 when compared to the same period last year. No Dignity at Work hearings were held within the Resource. This figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 28 leavers in the Resource this period, a decrease of 10 when compared with the same period last year. No exit interviews were conducted.

5 Employee Implications

5.1. There are no implications for employees arising from the information presented in this report.

6. Financial Implications

6.1. All financial implications are accommodated within existing budgets.

7. Other Implications

7.1. There are no implications for sustainability or risk in terms of the information contained within this report.

8. Equality Impact Assessment and Consultation Arrangements

8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

8.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

12 April 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

Previous References

- ◆ Community and Enterprise Resources – 6 March 2018

List of Background Papers

- ◆ Monitoring information provided by Finance and Corporate Resources

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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ABSENCE TRENDS - 2015/2016, 2016/2017 & 2017/2018
Community and Enterprise Resources

| APT&C | | | | Manual Workers | | | | Resource Total | | | | Council Wide | | | | | | | |
|---|-------------|-------------|-------------|-----------------|---|-------------|-------------|-----------------|-------------|---|-------------|-----------------|-------------|-------------|---|--|--|--|--------------|
| | 2015 / 2016 | 2016 / 2017 | 2017 / 2018 | | 2015 / 2016 | 2016 / 2017 | 2017 / 2018 | | 2015 / 2016 | 2016 / 2017 | 2017 / 2018 | | 2015 / 2016 | 2016 / 2017 | 2017 / 2018 | | | | |
| April | 1.7 | 4.0 | 3.9 | April | 4.2 | 5.8 | 5.2 | April | 3.8 | 5.3 | 4.8 | April | 3.8 | 4.3 | 3.9 | | | | |
| May | 2.6 | 4.2 | 4.4 | May | 4.4 | 5.6 | 5.7 | May | 4.1 | 5.2 | 5.4 | May | 3.9 | 4.4 | 4.2 | | | | |
| June | 2.3 | 3.4 | 4.2 | June | 4.5 | 5.5 | 5.1 | June | 4.1 | 4.9 | 4.9 | June | 3.5 | 4.1 | 3.9 | | | | |
| July | 2.4 | 2.5 | 3.4 | July | 3.9 | 4.4 | 4.2 | July | 3.6 | 3.9 | 4.0 | July | 2.9 | 3.3 | 3.0 | | | | |
| August | 3.3 | 2.9 | 3.6 | August | 4.5 | 5.0 | 4.5 | August | 4.2 | 4.4 | 4.3 | August | 3.3 | 3.6 | 3.2 | | | | |
| September | 2.3 | 4.4 | 3.4 | September | 5.2 | 5.6 | 5.0 | September | 4.7 | 5.3 | 4.8 | September | 3.8 | 4.1 | 4.0 | | | | |
| October | 5.4 | 4.8 | 3.8 | October | 5.3 | 5.8 | 5.6 | October | 5.3 | 5.5 | 5.3 | October | 4.1 | 4.4 | 4.1 | | | | |
| November | 3.5 | 5.5 | 4.5 | November | 6.1 | 6.7 | 6.2 | November | 5.6 | 6.4 | 5.9 | November | 4.7 | 4.9 | 4.8 | | | | |
| December | 2.5 | 5.3 | 3.6 | December | 6.5 | 6.2 | 6.4 | December | 5.7 | 6.0 | 5.9 | December | 4.7 | 4.9 | 5.1 | | | | |
| January | 3.2 | 4.4 | 3.0 | January | 6.3 | 5.7 | 6.3 | January | 5.7 | 5.4 | 5.7 | January | 4.6 | 4.5 | 5.0 | | | | |
| February | 3.0 | 4.5 | 3.0 | February | 6.5 | 6.4 | 6.8 | February | 6.0 | 5.9 | 6.1 | February | 5.0 | 5.0 | 5.0 | | | | |
| March | 4.1 | 4.2 | 3.4 | March | 6.5 | 5.9 | 6.1 | March | 5.9 | 5.4 | 5.6 | March | 5.2 | 4.7 | 4.7 | | | | |
| Annual Average | 3.0 | 4.2 | 3.7 | Annual Average | 5.3 | 5.7 | 5.6 | Annual Average | 4.9 | 5.3 | 5.2 | Annual Average | 4.1 | 4.4 | 4.2 | | | | |
| Average Apr-Mar | 3.0 | 4.2 | 3.7 | Average Apr-Mar | 5.3 | 5.7 | 5.6 | Average Apr-Mar | 4.9 | 5.3 | 5.2 | Average Apr-Mar | 4.1 | 4.4 | 4.2 | | | | |
| No of Employees at 31 March 2018 | | | | 561 | No of Employees at 31 March 2018 | | | | 2739 | No of Employees at 31 March 2018 | | | | 3300 | No of Employees at 31 March 2018 | | | | 15012 |

For the financial year 2017/18, the average days lost per employee equates to 13.2 days.

COMMUNITY AND ENTERPRISE RESOURCES

| | Jan-Mar 2017 | Jan-Mar 2018 |
|---|-----------------|-----------------|
| MEDICAL EXAMINATIONS | | |
| Number of Employees Attending | 130 | 132 |
| EMPLOYEE COUNSELLING SERVICE | | |
| Total Number of Referrals | 49 | 45 |
| PHYSIOTHERAPY SERVICE | | |
| Total Number of Referrals | 140 | 148 |
| REFERRALS TO EMPLOYEE SUPPORT OFFICER | 62 | 69 |
| REFERRALS TO COGNITIVE BEHAVIOUR THERAPY | 10 | 8 |
| TOTAL | 391 | 402 |

| CAUSE OF ACCIDENTS/INCIDENTS | Jan-Mar 2017 | Jan-Mar 2018 |
|----------------------------------|-----------------|-----------------|
| Specified Injuries* | 0 | 1 |
| Over 7 day absences | 9 | 9 |
| Over 3 day absences** | 0 | 5 |
| Minor | 17 | 17 |
| Near Miss | 5 | 0 |
| Violent Incident: Physical**** | 1 | 2 |
| Violent Incident: Verbal***** | 4 | 5 |
| Total Accidents/Incidents | 36 | 39 |

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

***Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

****Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.

****Physical violent incidents and ***** Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

| RECORD OF DISCIPLINARY HEARINGS | Jan-Mar 2017 | Jan-Mar 2018 |
|---------------------------------|-----------------|-----------------|
| Total Number of Hearings | 31 | 30 |
| Total Number of Appeals | 0 | 1 |

Time Taken to Convene Hearing Jan-Mar 2018

0-3 Weeks
20

4-6 Weeks
3

Over 6 Weeks
7

| RECORD OF GRIEVANCE HEARINGS | Jan-Mar 2017 | Jan-Mar 2018 |
|------------------------------|-----------------|-----------------|
| Number of Grievances | 0 | 1 |
| Still in Progress | 0 | 1 |

| RECORD OF DIGNITY AT WORK | Jan-Mar 2017 | Jan-Mar 2018 |
|---------------------------|-----------------|-----------------|
| Number of Incidents | 0 | 0 |

| ANALYSIS OF REASONS FOR LEAVING | Jan-Mar 2017 | Jan-Mar 2018 |
|-------------------------------------|-----------------|-----------------|
| Number of Exit Interviews conducted | 0 | 0 |

| | | |
|--|-----------|-----------|
| Total Number of Leavers Eligible for Exit Interview | 38 | 28 |
|--|-----------|-----------|

| | | |
|---|-----------|-----------|
| Percentage of interviews conducted | 0% | 0% |
|---|-----------|-----------|