

# Report

Report to:	<b>Enterprise Services Committee</b>
Date of Meeting:	<b>19 March 2013</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Enterprise Services - Workforce Monitoring – December 2012 to January 2013</b>
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ♦ provide employment information for the period December 2012 to January 2013 relating to Enterprise Services

## 2 Recommendation(s)

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

(1) that the following employment information for the period December 2012 to January 2013 relating to Enterprise Services be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incidents statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers
- ♦ staffing watch as at 8 December 2012

## 3 Background

3.1 As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Enterprise Services Committee provides information on the position for the period December 2012 to January 2013.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of January 2013 for Enterprise Services.

The absence figure for January 2013 was 4.4%, a decrease of 0.5% when compared with last month and is comparable with the Council wide figure. Compared to January 2012, the absence figure has increased by 1.4%.

Based on annual trends and the absence rate for January 2013 the overall average absence figure for the financial year 2012/2013 is 4.3% as against a Council wide average 4.1%.

Based on annual trends and the period April 2012 to January 2013, the projected average number of days lost per employee due to absence was 11.4 days, compared with the figure for the Council of 9.7 days.

#### **4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 42 referrals were made this period, an increase of 13 when compared to the same period last year.

#### **4.3 Accident/Incident Statistics**

There were 9 accidents/incidents recorded this period, this figure remains unchanged when compared with the same period last year.

#### **4.4 Discipline, Grievance and Dignity at Work**

There were 7 disciplinary hearings held this period, a decrease of 3 when compared with the same period last year. There were no dignity at work or grievance hearings held this period.

#### **4.5 Analysis of Leavers**

There were no leavers this period, a decrease of 3 from the same period last year.

### **5 Staffing Watch**

- 5.1** There has been an increase of 11 in the number of employees in post from 8 September 2012 to 8 December 2012.

### **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)**

**Colin McDowall**

**Executive Director (Community and Enterprise Resources)**

**20 February 2013**

**Link(s) to Council Objectives/Values**

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

**Previous References**

- ◆ Enterprise Services Committee 22 January 2013

**List of Background Papers**

- ◆ monitoring information provided by Community and Enterprise 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 - 2010/2011, 2011/2012 & 2012/2013**  
**Enterprise Services**

APT&C				Manual Workers				Total				Council Wide				
	2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013	
April	1.7	1.6	2.4	April	5.5	3.4	5.7	April	3.0	2.2	3.7	April	3.7	3.5	4.1	
May	2.0	1.0	2.3	May	3.4	4.6	6.7	May	2.5	2.3	4.0	May	3.9	3.4	4.1	
June	2.7	0.9	2.9	June	4.3	5.2	5.0	June	3.2	2.4	3.7	June	3.3	3.1	3.7	
July	1.7	1.1	3.1	July	4.7	3.7	5.5	July	2.7	2.0	4.0	July	2.7	2.6	3.0	
August	2.7	1.9	3.5	August	4.4	6.5	8.7	August	3.2	3.5	5.5	August	3.2	2.9	3.3	
September	2.8	2.5	2.2	September	4.1	5.9	6.0	September	3.2	3.8	3.7	September	3.7	3.8	3.9	
October	2.3	2.7	3.5	October	5.4	2.4	8.7	October	3.4	2.6	5.5	October	3.7	3.9	4.2	
November	3.5	2.6	3.1	November	4.3	3.9	6.9	November	3.8	3.1	4.6	November	4.2	4.3	4.5	
December	3.5	3.0	3.1	December	4.0	4.3	7.6	December	3.7	3.5	4.9	December	4.2	4.3	4.5	
January	3.3	2.3	2.3	January	4.3	4.1	7.4	January	3.7	3.0	4.4	January	4.5	4.1	4.4	
February	1.3	2.7		February	4.9	5.6		February	2.5	3.8		February	4.3	4.5		
March	2.0	2.6		March	5.0	6.8		March	3.0	4.2		March	4.3	5.0		
Annual Average	2.5	2.1	2.8	Annual Average	4.5	4.7	6.7	Annual Average	3.2	3.0	4.3	Annual Average	3.8	3.8	4.1	
Average Apr-Jan	2.6	2.0	2.8	Average Apr-Jan	4.4	4.4	6.8	Average Apr-Jan	3.2	2.8	4.4	Average Apr-Jan	3.7	3.6	4.0	
No of Employees at 31 Jan 2013			352	No of Employees at 31 Jan 2013			235	No of Employees at 31 Jan 2013			587	No of Employees at 31 Jan 2013			15102	

For Enterprise Resources the absence rate for unpaid special leave was nil  
Average number of days lost per employee annually is 11.4 days.

## ENTERPRISE SERVICES

	Dec-Jan 2011/2012	Dec-Jan 2012/2013
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	4	12
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	8	5
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	14	20
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	3	5
<b>TOTAL</b>	<b>29</b>	<b>42</b>

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Jan 2011/2012	Dec-Jan 2012/2013
Major Injuries*	0	0
Over 7 day absences	0	1
Over 3 day absences**	2	0
Minor	7	8
<b>Total Accidents/Incidents</b>	<b>9</b>	<b>9</b>
Near Miss	1	0
Violent Incident: Physical****	1	0
Violent Incident: Verbal*****	0	0

\*A Major injury is any fracture (other than to the fingers, thumbs or toes), amputation, dislocation of the shoulder, hip, knee or spine, loss of sight, electric shock, a chemical or hot metal burn to the eye or penetrating injury defined by the HSE.

\*\*Over 3 day / over 7day absence. As of 1 April 2012 changes occurred to RIDDOR whereby the need to report absences of employees from work because of an injury sustained during their employment was raised from over 3 days absence to over 7 day. Therefore the monthly figures are non comparable for this category.

\*\*\* A minor injury is an injury not covered by " Over 7-day" or "Major".

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 "Major" figures, where applicable, to provide the "Total Major" 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/GRIEVANCE & DIGNITY AT WORK HEARINGS	Dec-Jan 2011/2012	Dec-Jan 2012/2013
Total Number of Hearings	10	7

ANALYSIS OF REASONS FOR LEAVING	Dec-Jan 2011/2012	Dec-Jan 2012/2013
Career Advancement	1	0
<b>Number of Exit Interviews conducted</b>	<b>1</b>	<b>0</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>3</b>	<b>0</b>
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JOINT STAFFING WATCH RETURN  
ENTERPRISE SERVICES

APPENDIX 3

1. As at 8 December 2012

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
427	9	113	36	585					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	122.18	225.11	155.89	41.75	15	3	3	0	566.93

1. As at 8 September 2012

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
411	9	116	38	574					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1	104.64	229.8	155.57	43.75	14.8	3	3	0	555.56