

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	2 February 2011
Report by:	Executive Director (Corporate Resources) and Executive Director (Enterprise Resources)

Subject:	Enterprise Resources - Workforce Monitoring – October and November 2010
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for, October and November 2010 relating to Enterprise Resources:

2. Recommendation(s)

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

- (1) that the following employment information for October and November 2010 relating to Enterprise Resources be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incident statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers
- ♦ staffing watch as at 11 September 2010

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 Resources provides information on the position for October and November 2010.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of November 2010 for Enterprise Resources.

The Resource absence figure for November 2010 was 3.8%, an increase of 0.4% when compared with last month and is 0.4% lower than the Council Wide figure. Compared to November 2009, the Resource absence figure has decreased by 0.3%.

Based on annual trends and the period November 2010, the annual average figure for the Resource for 2010/2011 equates to 3.2% as against a Council wide average of 3.8%.

For the Resource this equates to 7.9 days being lost per employee for the year due to absence compared with the figure for the Council of 8.7 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 24 referrals were made this period, a decrease of 1 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 10 accidents/incidents recorded within the Resource this period, an increase of 5 when compared with the same period last year.

4.4 Discipline/Grievance and Dignity at Work

There were 5 disciplinary hearings held within the Resource this period, this figure remains unchanged when compared with the same period last year. There were no grievance hearings or dignity at work cases held within the Resource this period.

4.5 Analysis of Leavers

There were no leavers in the Resource this period, a decrease of 3 when compared with the same period last year.

5 Staffing Watch

- 5.1 There has been a decrease of 9 in the number of employees in post since 12 June 2010 to 11 September 2010.

6. Employee Implications

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

7. Financial Implications

- 7.1. All financial implications are accommodated within existing budgets.

8. Other Implications

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

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. 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.
- 9.2 There was no requirement to undertake any consultation in terms of the information contained in this report.

Robert McIlwain
Executive Director (Corporate Resources)

Colin McDowall
Executive Director (Enterprise Resources)

6 January 2011

Link(s) to Council Values/Improvement Themes/Objectives

- ◆ efficient and effective use of resources
- ◆ performance management and improvement

Previous References

- ◆ 10 November 2010

List of Background Papers

- ◆ monitoring information provided by Enterprise Resources

Contact for Further Information

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

Eileen McPake, Personnel Officer

Ext: 4534 (Tel: 01698 454534)

E-mail: eileen.mcpake@southlanarkshire.gov.uk

ABSENCE TRENDS - 2008/2009, 2009/2010 & 2010/2011
Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011	
April	3.2	1.7	1.7	April	4.7	4.0	5.5	April	3.7	2.4	3.0	April	4.3	3.6	3.7	
May	3.0	2.4	2.0	May	3.3	5.5	3.4	May	3.1	3.4	2.5	May	4.0	4.0	3.9	
June	3.4	2.1	2.7	June	3.2	5.7	4.3	June	3.3	3.3	3.2	June	3.8	3.7	3.3	
July	2.9	2.1	1.7	July	2.5	5.5	4.7	July	2.8	3.2	2.7	July	2.9	2.8	2.7	
August	2.4	2.2	2.7	August	3.5	7.3	4.4	August	2.7	3.9	3.2	August	3.0	3.2	3.2	
September	2.0	2.8	2.8	September	3.7	8.0	4.1	September	2.5	4.5	3.2	September	3.8	4.0	3.7	
October	2.1	3.0	2.3	October	3.3	6.2	5.4	October	2.4	4.0	3.4	October	3.8	4.0	3.7	
November	3.1	2.6	3.5	November	5.1	7.1	4.3	November	3.7	4.1	3.8	November	4.6	4.8	4.2	
December	3.5	2.3		December	4.1	6.5		December	3.7	3.7		December	4.8	4.2		
January	3.2	3.2		January	3.5	5.2		January	3.3	3.9		January	4.4	4.3		
February	2.8	3.0		February	4.3	4.0		February	3.3	3.3		February	4.5	4.6		
March	2.6	1.8		March	3.7	5.2		March	3.0	2.9		March	4.4	4.5		
Annual Average	2.9	2.4	2.4	Annual Average	3.7	5.9	4.8	Annual Average	3.1	3.6	3.2	Annual Average	4.0	4.0	3.8	
Average Apr-Nov	2.8	2.4	2.4	Average Apr-Nov	3.7	6.2	4.5	Average Apr-Nov	3.0	3.6	3.1	Average Apr-Nov	3.8	3.8	3.6	
No of Employees at 30 Nov 2010			443	No of Employees at 30 Nov 2010			223	No of Employees at 30 Nov 2010			666	No of Employees at 30 Nov 2010			15033	

For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 7.9 days.

ENTERPRISE RESOURCES

	Oct-Nov 2009	Oct-Nov 2010
MEDICAL EXAMINATIONS		
Number of Employees Attending	2	2
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	2	2
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	17	19
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	4	1
TOTAL	25	24

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2009	Oct-Nov 2010
Major Injuries*	0	1
Over 3 day absences**	2	3
Minor	3	6
Total Accidents/Incidents	5	10
Near Miss	0	0
Violent Incident: Physical****	0	2
Violent Incident: Verbal*****	1	1

* A major injury as defined by HSE as an accident connected with work and your employee, or self employed person working on the premises sustaining an injury such as those identified in the OHSMS Work Instruction 3.B.3

**An Over 3-day injury is one which is not "Major" but results in the injured person being away from work OR unable to do their full range of their normal duties for more than three days, including any days they would not normally be expected to work such as weekends, rests days or holidays, not counting the day of the injury itself.

*** A minor injury is an injury not covered by "Over 3-day" or "Major"

**** 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" figures, where applicable, to provide the "Total Over 3-day" figures.
included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Oct-Nov 2009	Oct-Nov 2010
Total Number of Hearings	5	5

ANALYSIS OF REASONS FOR LEAVING	Oct-Nov 2009	Oct-Nov 2010
Career Advancement	2	0
Number of Exit Interviews conducted	2	0

Total Number of Leavers Eligible for Exit Interview	3	0
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Percentage of interviews conducted	67%	0%
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JOINT STAFFING WATCH RETURN
ENTERPRISE RESOURCES

APPENDIX 3

1. As at 11 September 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
463	8	138	44	653					
*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	51.73	98.37	190.76	50	18.6	4	216.3	0	630.76

1. As at 12 June 2010

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
468	8	145	41	662

*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	52.73	102.41	188.78	51	19.6	4	221.3	0	640.82