

# Report

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Report to:	<b>Enterprise Services Committee</b>
Date of Meeting:	<b>19 June 2012</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community and Enterprise Resources - Workforce Monitoring – April 2012</b>
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## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ♦ provide employment information for the period April 2012 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 the period April 2012 relating to Community and Enterprise Resources be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incidents statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers
- ♦ staffing watch as at 10 March 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 Community and Enterprise Resources provides information on the position for the period April 2012. Please note that this information is being presented to both the Community Services Committee and Enterprise Services Committee.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of April 2012 for Community and Enterprise Resources.

The Resource absence figure for April 2012 was 4.7%, a decrease of 0.6% when compared with last month and is 0.6% higher than the Council wide figure. Compared to April 2011, the Resource absence figure has increased by 0.8%.

Based on annual trends and the absence rate for April 2012 the overall absence rate for the Resource for the financial year 2012/2013 is 4.7% as against a Council wide figure of 4.1%.

For the Resource this equates to 12 days being lost per employee for the year due to absence compared with the figure for the Council of 9.6 days.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 97 referrals were made this period, an increase of 37 when compared to the same period last year.

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

There were 15 accidents/incidents recorded within the Resource this period, an increase of 7 when compared with the same period last year.

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

There were 20 disciplinary hearings held within the Resource this period, an increase of 10 when compared with the same period last year. There were 13 grievance hearings held within the Resource this period, an increase of 13 when compared with the same period last year. There were no dignity at work hearings held within the Resource this period.

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

There were 8 leavers in the Resource this period, a decrease of 2 from the same period last year. Exit interviews were held with 3 of those employees.

### **5 Staffing Watch**

- 5.1 There has been an increase of 16 in the number of employees in post since 10 December 2011 to 10 March 2012.

### **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.

**Paul Manning**  
**Executive Director (Finance and Corporate Resources)**

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

**25 May 2012**

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

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

**Previous References**

- ♦ 19 January 2012

**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:-

Eileen McPake - Personnel Officer

Ext: 4534 (Tel: 01698 454534)

E-mail: [Eileen.mcpake@southlanarkshire.gov.uk](mailto:Eileen.mcpake@southlanarkshire.gov.uk)

**ABSENCE TRENDS - 2010/2011, 2011/2012 & 2012/2013**  
**Community and Enterprise Resources**

APT&C				Manual Workers				Resource 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	2.2	2.7	2.8	April	4.6	4.2	5.2	April	4.1	3.9	4.7	April	3.7	3.5	4.1	
May	2.4	2.1		May	4.7	4.1		May	4.2	3.7		May	3.9	3.4		
June	2.5	1.7		June	4.2	4.2		June	3.8	3.7		June	3.3	3.1		
July	2.0	1.5		July	3.3	3.4		July	3.0	3.0		July	2.7	2.6		
August	2.7	2.2		August	3.9	4.0		August	3.6	3.7		August	3.2	2.9		
September	2.7	2.7		September	4.4	4.9		September	4.0	4.4		September	3.7	3.8		
October	2.3	3.4		October	4.4	4.5		October	3.9	4.3		October	3.7	3.9		
November	2.8	3.1		November	5.2	4.9		November	4.7	4.5		November	4.2	4.3		
December	3.5	3.8		December	5.6	5.6		December	5.2	5.2		December	4.2	4.3		
January	3.6	2.9		January	5.5	5.1		January	5.1	4.7		January	4.5	4.1		
February	2.4	2.8		February	5.2	5.4		February	4.6	4.9		February	4.3	4.5		
March	2.3	2.9		March	5.4	5.9		March	4.7	5.3		March	4.3	5.0		
Annual Average	2.6	2.7	2.8	Annual Average	4.7	4.7	5.2	Annual Average	4.2	4.3	4.7	Annual Average	3.8	3.8	4.1	
Average Apr-Mar	2.6	2.7	2.8	Average Apr-Mar	4.7	4.7	5.2	Average Apr-Mar	4.2	4.3	4.7	Average Apr-Mar	3.8	3.8	4.1	
No of Employees at 30 Apr 2012			679	No of Employees at 30 Apr 2012			2961	No of Employees at 30 Apr 2012			3640	No of Employees at 30 Apr 2012				15026

For Community and Enterprise the absence rate for unpaid special leave was nil.  
 Average number of days lost per employee annually is 12 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	April 2011	April 2012
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	14	20
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	13	20
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	16	38
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	17	19
<b>TOTAL</b>	<b>60</b>	<b>97</b>

CAUSE OF ACCIDENTS/INCIDENTS	April 2011	April 2012
Major Injuries*	0	0
Over 3 day absences**	2	0
Minor	6	15
<b>Total Accidents/Incidents</b>	<b>8</b>	<b>15</b>
Near Miss	0	2
Violent Incident: Physical****	0	2
Violent Incident: Verbal*****	2	0

\* A major injury as defined by HSE is 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

\*\*\* 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 HEARINGS	April 2011	April 2012
Total Number of Hearings	10	20

RECORD OF GRIEVANCE HEARINGS	April 2011	April 2012
Number of Grievances	0	13

ANALYSIS OF REASONS FOR LEAVING	April 2011	April 2012
Career Advancement	0	2
Moving Outwith Area	1	0
Childcare/caring responsibilities	0	1
Number of Exit Interviews conducted	1	3

Total Number of Leavers Eligible for Exit Interview	10	8
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Percentage of interviews conducted	10%	38%
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**JOINT STAFFING WATCH RETURN  
COMMUNITY AND ENTERPRISE RESOURCES**

**1. As at 10 March 2012**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1485	214	331	1446	3476					
*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	1376.71	316.04	286.27	59.71	23.8	7	550.44	0	2620.97

**1. As at 10 December 2011**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1518	178	333	1431	3460

*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
2	1365.25	318.64	277.39	61.71	24.8	7	560.54	0	2617.33