

# Report

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Report to:	<b>Enterprise Resources Committee</b>
Date of Meeting:	<b>2 June 2010</b>
Report by:	<b>Executive Director (Corporate Resources) and Executive Director (Enterprise Resources)</b>

Subject:	<b>Enterprise Resources - Workforce Monitoring – February and March 2010</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for, February 2010 and March 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 February 2010 and March 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 13 March 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 February 2010 and March 2010.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for March 2010 was 2.9%, a decrease of 0.4% from last month and is 1.6% lower than the Council Wide figure. Compared to March 2009, the Resource absence figure has decreased by 0.1%.

Based on annual trends and the period March 2010, the annual average figure for the Resource for 2009/2010 equates to 3.6% as against a Council wide average of 4%.

For the Resource this equates to 9 days being lost per employee for the year due to absence compared with the figure for the Council of 9.8 days per employee.

**4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 23 referrals were made this period, a decrease of 7 when compared to the same period last year.

**4.3 Accident/Incident Statistics**

There were 7 accidents/incidents recorded within the Resource this period, an increase of 3 when compared with the same period last year.

**4.4 Discipline/Grievance and Dignity at Work**

There were 12 disciplinary hearings held within the Resource this period an increase of 7 when compared with the same period last year. There were no grievance hearings held within the Resource this period, this is a decrease when compared with the same period last year. There were no dignity at work hearings held within the Resource this period, this figure is comparable with the same period last year.

**4.5 Analysis of Leavers**

There were no leavers in the Resource this period, this figure remains unchanged when compared with the same period last year.

**5 Staffing Watch**

5.1 There has been a decrease of 11 employees in post since 12 December 2009 to 13 March 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. None

**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.

**10** 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)**

10 May 2010

**Link(s) to Connect Priorities**

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

**Previous References**

- ◆ 17 March 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:-

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**ABSENCE TRENDS - 2007/2008, 2008/2009 & 2009/2010**  
**Enterprise Resources**

APT&C				Manual Workers				Resource Total				Council Wide				
	2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010	
April	3.0	3.2	1.7	April	4.7	4.7	4.0	April	3.5	3.7	2.4	April	3.6	4.3	3.6	
May	3.4	3.0	2.4	May	6.9	3.3	5.5	May	4.4	3.1	3.4	May	3.9	4.0	4.0	
June	3.7	3.4	2.1	June	6.8	3.2	5.7	June	4.5	3.3	3.3	June	3.8	3.8	3.7	
July	3.6	2.9	2.1	July	5.9	2.5	5.5	July	4.3	2.8	3.2	July	3.2	2.9	2.8	
August	3.5	2.4	2.2	August	6.7	3.5	7.3	August	4.4	2.7	3.9	August	3.4	3.0	3.2	
September	3.8	2.0	2.8	September	4.4	3.7	8.0	September	4.0	2.5	4.5	September	4.0	3.8	4.0	
October	5.1	2.1	3.0	October	2.5	3.3	6.2	October	4.4	2.4	4.0	October	4.1	3.8	4.0	
November	4.0	3.1	2.6	November	4.2	5.1	7.1	November	4.0	3.7	4.1	November	4.5	4.6	4.8	
December	3.6	3.5	2.3	December	3.2	4.1	6.5	December	3.5	3.7	3.7	December	4.3	4.8	4.2	
January	3.4	3.2	3.2	January	3.1	3.5	5.2	January	3.3	3.3	3.9	January	4.7	4.4	4.3	
February	2.7	2.8	3.0	February	4.3	4.3	4.0	February	3.2	3.3	3.3	February	4.7	4.5	4.6	
March	3.9	2.6	1.8	March	5.6	3.7	5.2	March	4.4	3.0	2.9	March	4.6	4.4	4.5	
Annual Average	3.6	2.9	2.4	Annual Average	4.9	3.7	5.9	Annual Average	4.0	3.1	3.6	Annual Average	4.1	4.0	4.0	
No of Employees at 31 Mar 2010			459	No of Employees at 31 Mar 2010			224	No of Employees at 31 Mar 2010			683	No of Employees at 31 Mar 2010			16040	

For Enterprise Resources the absence rate for unpaid special leave was nil  
Average number of days lost per employee annually is 9.0 days.

## ENTERPRISE RESOURCES

	Feb-Mar 2009	Feb-Mar 2010
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	0	2
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	4	1
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	22	15
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	4	5
<b>TOTAL</b>	<b>30</b>	<b>23</b>

CAUSE OF ACCIDENTS/INCIDENTS	Feb-Mar 2009	Feb-Mar 2010
Major Injuries*	0	1
Over 3 day absences**	1	1
Minor	3	5
<b>Total Accidents/Incidents</b>	<b>4</b>	<b>7</b>
Near Miss	0	0
Violent Incident: Physical****	0	0
Violent Incident: Verbal*****	2	3

\* 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	Feb-Mar 2009	Feb-Mar 2010
Total Number of Hearings	5	12

## 1. As at 13 March 2010

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
468	7	143	40	658

*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	100.61	190.78	51	21.6	4	216.54	0	637.26

## 1. As at 12 December 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
476	5	148	40	669	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	33.6	212	180.8	216.2	647.6

A1 Salaries at or above SCP116 - £58,780  
 A2 Salaries in the range SCP91-114 - £40,513 - £57,046  
 B Salaries in the range SCP59-90 - £25,184 - £39,911  
 C Salaries in the range 1-57 - £10,603 - £24,417  
 Others Manual and Craft

\* Teachers not included in salary band analysis  
 as not APT&C