

# Report

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| Report to:       | <b>Enterprise Resources Committee</b>   |
| Date of Meeting: | <b>23 November 2011</b>   |
| Report by:       | <b>Executive Director (Finance and Corporate Resources)<br/>and Executive Director (Enterprise Resources)</b> |

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| Subject: | <b>Enterprise Resources - Workforce Monitoring – August<br/>and September 2011</b> |
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 2011 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 August and September 2011 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 10 September 2011

## 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 August and September 2011.

## 4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of September 2011 for Enterprise Resources.

The Resource absence figure for September 2011 was 3.8%, an increase of 0.3% when compared with last month and is comparable with the Council-wide figure. Compared to September 2010, the Resource absence figure has increased by 0.6%.

Based on annual trends and the period September 2011, the annual average figure for the Resource for 2011/2012 equates to 3% as against a Council-wide average of 3.7%.

For the Resource this equates to 6.8 days being lost per employee for the year due to absence compared with the figure for the Council of 8 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 30 referrals were made this period, a decrease of 15 when compared to the same period last year.

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

There were 12 accidents/incidents recorded within the Resource this period, an increase of 6 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 6 when compared with the same period last year. There were no grievance or dignity at work hearings held within the Resource this period.

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

There was 1 leaver in the Resource this period, an increase of 1 when compared with the same period last year.

### **5 Staffing Watch**

5.1 There has been an increase of 4 in the number of employees in post since 11 June 2011 to 10 September 2011.

### **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 (Enterprise Resources)**

19 October 2011

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

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

**Previous References**

- ◆ 14 September 2011

**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 - 2009/2010, 2010/2011 & 2011/2012**  
Enterprise Resources

| APT&C                           |             |             |             | Manual Workers  |                                 |             |             | Resource Total  |             |                                 |             | Council Wide    |             |             |                                 |  |  |  |       |
|---------------------------------|-------------|-------------|-------------|-----------------|---------------------------------|-------------|-------------|-----------------|-------------|---------------------------------|-------------|-----------------|-------------|-------------|---------------------------------|--|--|--|-------|
|                                 | 2009 / 2010 | 2010 / 2011 | 2011 / 2012 |                 | 2009 / 2010                     | 2010 / 2011 | 2011 / 2012 |                 | 2009 / 2010 | 2010 / 2011                     | 2011 / 2012 |                 | 2009 / 2010 | 2010 / 2011 | 2011 / 2012                     |  |  |  |       |
| April                           | 1.7         | 1.7         | 1.6         | April           | 4.0                             | 5.5         | 3.4         | April           | 2.4         | 3.0                             | 2.2         | April           | 3.6         | 3.7         | 3.5                             |  |  |  |       |
| May                             | 2.4         | 2.0         | 1.0         | May             | 5.5                             | 3.4         | 4.6         | May             | 3.4         | 2.5                             | 2.3         | May             | 4.0         | 3.9         | 3.4                             |  |  |  |       |
| June                            | 2.1         | 2.7         | 0.9         | June            | 5.7                             | 4.3         | 5.2         | June            | 3.3         | 3.2                             | 2.4         | June            | 3.7         | 3.3         | 3.1                             |  |  |  |       |
| July                            | 2.1         | 1.7         | 1.1         | July            | 5.5                             | 4.7         | 3.7         | July            | 3.2         | 2.7                             | 2.0         | July            | 2.8         | 2.7         | 2.6                             |  |  |  |       |
| August                          | 2.2         | 2.7         | 1.9         | August          | 7.3                             | 4.4         | 6.5         | August          | 3.9         | 3.2                             | 3.5         | August          | 3.2         | 3.2         | 2.9                             |  |  |  |       |
| September                       | 2.8         | 2.8         | 2.5         | September       | 8.0                             | 4.1         | 5.9         | September       | 4.5         | 3.2                             | 3.8         | September       | 4.0         | 3.7         | 3.8                             |  |  |  |       |
| October                         | 3.0         | 2.3         |             | October         | 6.2                             | 5.4         |             | October         | 4.0         | 3.4                             |             | October         | 4.0         | 3.7         |                                 |  |  |  |       |
| November                        | 2.6         | 3.5         |             | November        | 7.1                             | 4.3         |             | November        | 4.1         | 3.8                             |             | November        | 4.8         | 4.2         |                                 |  |  |  |       |
| December                        | 2.3         | 3.5         |             | December        | 6.5                             | 4.0         |             | December        | 3.7         | 3.7                             |             | December        | 4.2         | 4.2         |                                 |  |  |  |       |
| January                         | 3.2         | 3.3         |             | January         | 5.2                             | 4.3         |             | January         | 3.9         | 3.7                             |             | January         | 4.3         | 4.5         |                                 |  |  |  |       |
| February                        | 3.0         | 1.3         |             | February        | 4.0                             | 4.9         |             | February        | 3.3         | 2.5                             |             | February        | 4.6         | 4.3         |                                 |  |  |  |       |
| March                           | 1.8         | 2.0         |             | March           | 5.2                             | 5.0         |             | March           | 2.9         | 3.0                             |             | March           | 4.5         | 4.3         |                                 |  |  |  |       |
| Annual Average                  | 2.4         | 2.5         | 2.1         | Annual Average  | 5.9                             | 4.5         | 4.8         | Annual Average  | 3.6         | 3.2                             | 3.0         | Annual Average  | 4.0         | 3.8         | 3.7                             |  |  |  |       |
| Average Apr-Sep                 | 2.2         | 2.3         | 1.5         | Average Apr-Sep | 6.0                             | 4.4         | 4.9         | Average Apr-Sep | 3.5         | 3.0                             | 2.7         | Average Apr-Sep | 3.6         | 3.4         | 3.2                             |  |  |  |       |
| No of Employees at 30 Sept 2011 |             |             |             | 408             | No of Employees at 30 Sept 2011 |             |             |                 | 228         | No of Employees at 30 Sept 2011 |             |                 |             | 636         | No of Employees at 30 Sept 2011 |  |  |  | 14780 |

For Enterprise Resources the absence rate for unpaid special leave was nil  
Average number of days lost per employee annually is 6.8 days.

## ENTERPRISE RESOURCES

|  | Aug-Sep<br>2010 | Aug-Sep<br>2011 |
|--|-----------------|-----------------|
| <b>MEDICAL EXAMINATIONS</b>                  |                 |                 |
| Number of Employees Attending                | 3               | 5               |
| <b>EMPLOYEE COUNSELLING SERVICE</b>          |                 |                 |
| Total Number of Referrals                    | 6               | 4               |
| <b>PHYSIOTHERAPY SERVICE</b>                 |                 |                 |
| Total Number of Referrals                    | 25              | 14              |
| <b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b> |                 |                 |
|  | 11              | 7               |
| <b>TOTAL</b>                                 | <b>45</b>       | <b>30</b>       |

| CAUSE OF ACCIDENTS/INCIDENTS     | Aug-Sep<br>2010 | Aug-Sep<br>2011 |
|----------------------------------|-----------------|-----------------|
| Major Injuries*                  | 0               | 1               |
| Over 3 day absences**            | 0               | 0               |
| Minor                            | 6               | 11              |
| <b>Total Accidents/Incidents</b> | <b>6</b>        | <b>12</b>       |
| Near Miss                        | 0               | 1               |
| Violent Incident: Physical****   | 1               | 2               |
| Violent Incident: Verbal*****    | 0               | 5               |

\* 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 | Aug-Sep<br>2010 | Aug-Sep<br>2011 |
|---|-----------------|-----------------|
| Total Number of Hearings                                    | 6               | 12              |

| ANALYSIS OF REASONS FOR LEAVING     | Aug-Sep<br>2010 | Aug-Sep<br>2011 |
|-------------------------------------|-----------------|-----------------|
| Number of Exit Interviews conducted | 0               | 0               |

|  |          |          |
|--|----------|----------|
| <b>Total Number of Leavers Eligible for Exit Interview</b> | <b>0</b> | <b>1</b> |
|--|----------|----------|

|   |           |           |
|---|-----------|-----------|
| <b>Percentage of interviews conducted</b> | <b>0%</b> | <b>0%</b> |
|---|-----------|-----------|

**JOINT STAFFING WATCH RETURN  
ENTERPRISE RESOURCES**

**1. As at 10 September 2011**

| <b>Total Number of Employees</b>        |                |                |                |                |                |                |                  |                |              |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------|
| <b>MALE</b>                             |                | <b>FEMALE</b>  |                | <b>TOTAL</b>   |                |                |                  |                |              |
| <b>F/T</b>                              | <b>P/T</b>     | <b>F/T</b>     | <b>P/T</b>     |                |                |                |                  |                |              |
| 451                                     | 8              | 125            | 43             | 627            |                |                |                  |                |              |
| *Full - Time Equivalent No of Employees |                |                |                |                |                |                |                  |                |              |
| Salary Bands                            |                |                |                |                |                |                |                  |                |              |
| <b>Director</b>                         | <b>Grade 1</b> | <b>Grade 2</b> | <b>Grade 3</b> | <b>Grade 4</b> | <b>Grade 5</b> | <b>Grade 6</b> | <b>Fixed SCP</b> | <b>Teacher</b> | <b>TOTAL</b> |
| 1                                       | 124.17         | 222.3          | 178.72         | 49             | 16.8           | 4              | 10               | 0              | 605.99       |

**1. As at 11 June 2011**

| <b>Total Number of Employees</b>        |                |                |                |                |                |                |                  |                |              |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------|
| <b>MALE</b>                             |                | <b>FEMALE</b>  |                | <b>TOTAL</b>   |                |                |                  |                |              |
| <b>F/T</b>                              | <b>P/T</b>     | <b>F/T</b>     | <b>P/T</b>     |                |                |                |                  |                |              |
| 439                                     | 10             | 129            | 45             | 623            |                |                |                  |                |              |
| *Full - Time Equivalent No of Employees |                |                |                |                |                |                |                  |                |              |
| Salary Bands                            |                |                |                |                |                |                |                  |                |              |
| <b>Director</b>                         | <b>Grade 1</b> | <b>Grade 2</b> | <b>Grade 3</b> | <b>Grade 4</b> | <b>Grade 5</b> | <b>Grade 6</b> | <b>Fixed SCP</b> | <b>Teacher</b> | <b>TOTAL</b> |
| 1                                       | 120.67         | 219.06         | 178.35         | 49             | 17.8           | 4              | 10               | 0              | 599.88       |