

# Report

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Report to:	<b>Enterprise Services Committee</b>
Date of Meeting:	<b>12 July 2016</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Enterprise Services – Workforce Monitoring – April and May 2016</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April and May 2016 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 April and May 2016 relating to Enterprise Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 12 March 2016

## 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 provides information on the position for April to May 2016.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of May 2016 for Enterprise Services.

The Service absence figure for May 2016 was 4.1%, a decrease of 0.3% when compared to last month and is 0.3% lower than the Council-wide figure. Compared to May 2015, the Service absence figure has increased by 0.5%.

Based on the 2016/2017 annual trend, and the absence figures at May 2016, the overall annual average absence for the Service for 2016/2017 is 4.4%, compared to a Council-wide average figure of 4.2%.

For the financial year 2016/2017, the average days lost per employee within the Service equates to 10.6 days, compared with the average figure for the Council of 10.3 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 29 referrals were made this period. This represents an increase of 3 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 5 accidents/incidents recorded within the Service this period, an increase of 2 when compared to the same period last year.

**4.4. Discipline, Grievance and Dignity at Work (Appendix 2)**

There were 11 disciplinary hearings held within the Service this period, an increase of 1 when compared to the same period last year. There was 1 Grievance hearing held within the Service this period and this figure has increased by 1. There were no Dignity at Work hearings held within the Service this period and this figure has remained unchanged when compared to the same period last year.

**4.5. Analysis of Leavers (Appendix 2)**

There was 1 leaver in the Service this period, and this figure has decreased by 3 when compared with the same period last year. No exit interviews were held with these employees.

**5. Staffing Watch (Appendix 3)**

There is a decrease of 12 employees in post from 12 December 2015 to 12 March 2016.

**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)**

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

10 June 2016

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

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

**Previous References**

- ◆ Enterprise Services – 17 May 2016

**List of Background Papers**

- ◆ Monitoring information provided by Finance and Corporate Resources

**Contact for Further Information**

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

Janet McLuckie, Personnel Officer

Ext: 4239 (Tel: 01698 454239)

E-mail: [Janet.McLuckie@southlanarkshire.gcsx.gov.uk](mailto:Janet.McLuckie@southlanarkshire.gcsx.gov.uk)

**ABSENCE TRENDS - 2014/2015, 2015/2016 & 2016/2017**  
Enterprise Services

APT&C				Manual Workers				Service Total				Council Wide							
	2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017				
April	1.6	1.7	2.5	April	7.2	4.5	7.1	April	4.2	2.9	4.4	April	3.9	3.8	4.3				
May	1.4	2.6	1.9	May	7.4	4.8	7.2	May	4.2	3.6	4.1	May	4.1	3.9	4.4				
June	1.6	2.3		June	9.1	4.6		June	5.0	3.3		June	3.7	3.5					
July	1.4	2.9		July	8.1	6.0		July	4.4	4.2		July	2.9	2.9					
August	1.6	2.8		August	9.5	9.4		August	4.9	5.6		August	3.4	3.3					
September	1.9	2.5		September	8.1	9.0		September	4.6	5.2		September	4.3	3.8					
October	3.6	4.0		October	7.6	8.0		October	5.4	5.7		October	4.5	4.1					
November	3.5	4.8		November	4.7	5.8		November	4.0	5.2		November	4.9	4.7					
December	3.2	1.9		December	6.1	6.6		December	4.5	3.9		December	4.6	4.7					
January	2.6	3.1		January	3.1	5.5		January	2.9	4.2		January	4.7	4.6					
February	2.8	3.0		February	4.7	5.0		February	3.7	3.9		February	4.9	5.0					
March	2.3	1.8		March	5.5	5.7		March	3.6	3.4		March	4.7	5.2					
Annual Average	2.3	2.8	2.8	Annual Average	6.8	6.2	6.7	Annual Average	4.3	4.3	4.4	Annual Average	4.2	4.1	4.2				
Average Apr-May	2.3	2.8	2.2	Average Apr-May	6.8	6.2	7.2	Average Apr-May	4.3	4.3	4.3	Average Apr-May	4.2	4.1	4.4				
<b>No of Employees at 31 May 2016</b>				<b>272</b>	<b>No of Employees at 31 May 2016</b>				<b>190</b>	<b>No of Employees at 31 May 2016</b>				<b>462</b>	<b>No of Employees at 31 May 2016</b>				<b>15201</b>

For Enterprise Services absence rate for unpaid leave for the month is 0.4%  
For the financial year 2016/17, the projected average days lost per employee equates to 10.6 days.

## ENTERPRISE SERVICES COMMITTEE

	Apr-May 2015	Apr-May 2016
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	5	4
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	3	4
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	15	13
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	2	8
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	1	0
<b>TOTAL</b>	26	29

CAUSE OF ACCIDENTS/INCIDENTS	Apr-May 2015	Apr-May 2016
Over 7 day absences	1	0
Over 3 day absences**	0	1
Minor	0	3
Near Miss	1	1
Violent Incident: Physical****	1	0
<b>Total Accidents/Incidents</b>	<b>3</b>	<b>5</b>

\*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 HEARINGS	Apr-May 2015	Apr-May 2016
Total Number of Hearings	10	11

RECORD OF GRIEVANCE HEARINGS	Apr-May 2015	Apr-May 2016
Number of Grievances	0	1
Still in Progress	0	1

ANALYSIS OF REASONS FOR LEAVING	Apr-May 2015	Apr-May 2016
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	4	1
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Percentage of interviews conducted	0%	0%
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JOINT STAFFING WATCH RETURN  
ENTERPRISE SERVICES

APPENDIX 3

**1. As at 12 March 2016**

Total Number of Employees									
MALE		FEMALE						TOTAL	
F/T	P/T	F/T	P/T						
369	6	69	17					461	
*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
0	53.69	198.2	152.34	34.8	12	2	1	0	454.03

**1. As at 12 December 2015**

Total Number of Employees									
MALE		FEMALE						TOTAL	
F/T	P/T	F/T	P/T						
379	7	72	15					473	
*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
0	55.26	207.2	151.62	36.8	12	2	1	0	465.88