

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	20 January 2010
Report by:	Executive Director (Corporate Resources) and Executive Director (Enterprise Resources)

Subject:	Workforce Monitoring – September, October and November 2009
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for, September, October and November 2009 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 September, October and November 2009 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 12 September 2009

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 September, October and November 2009.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics are analysed for the most recent month of November 2009 for Enterprise Resources.

The Resource absence figure for November was 4.1%, an increase of 0.1% from last month and is 0.7% lower when compared with the Council Wide figure. Compared to November 2008, the Resource absence figure has increased by 0.4%.

Based on annual trends and the period November 2009, the annual average figure for the Resource equates to 3.5% as against a Council wide average of 4%.

For the Resource this equates to 9.1 days being lost per employee for the year due to absence compared with the figure for the Council of 9.3 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 39 referrals were made this period, a decrease of 5 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 10 accidents/incidents recorded within the Resource this period, a decrease of 3 when compared with the same period last year.

4.4 Discipline/Grievance and Dignity at Work

There were 7 disciplinary hearings held within the Resource this period a decrease of 11 when compared with the same period last year. There were no grievance or dignity at work hearings held within the Resource this period. This figure remains unchanged when compared with the same period last year.

4.5 Analysis of Leavers

There were 3 leavers in the Resource this period, a decrease of 7 when compared with the same period last year.

5 Staffing Watch

- 5.1 There has been a decrease of 12 employees in post since 13 June 2009 to 12 September 2009.

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.
- 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)

11 January 2010

Link(s) to Connect Priorities

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

Previous References

- ◆ 28 October 2009

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		December	3.2	4.1		December	3.5	3.7		December	4.3	4.8		
January	3.4	3.2		January	3.1	3.5		January	3.3	3.3		January	4.7	4.4		
February	2.7	2.8		February	4.3	4.3		February	3.2	3.3		February	4.7	4.5		
March	3.9	2.6		March	5.6	3.7		March	4.4	3.0		March	4.6	4.4		
Annual Average	3.6	2.9	2.4	Annual Average	4.9	3.7	5.4	Annual Average	4.0	3.1	3.5	Annual Average	4.1	4.0	4.0	
Average Apr-Nov	3.8	2.8	2.4	Average Apr-Nov	5.3	3.7	6.2	Average Apr-Nov	4.2	3.0	3.6	Average Apr-Nov	3.8	3.8	3.8	
No of Employees at 30 Nov 2009			458	No of Employees at 30 Nov 2009			226	No of Employees at 30 Nov 2009			684	No of Employees at 30 Nov 2009			15793	

For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 9.1 days.

ENTERPRISE RESOURCES

	Sep-Nov 2008	Sep-Nov 2009
MEDICAL EXAMINATIONS		
Number of Employees Attending	7	3
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	9	3
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	16	27
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	12	6
TOTAL	44	39

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Nov 2008	Sep-Nov 2009
Major Injuries*	0	0
Over 3 day absences**	5	4
Minor	8	6
Total Accidents/Incidents	13	10
Near Miss	0	1
Violent Incident: Physical****	0	0
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	Sep-Nov 2008	Sep-Nov 2009
Total Number of Hearings	18	7

ANALYSIS OF REASONS FOR LEAVING	Sep-Nov 2008	Sep-Nov 2009
Career Advancement	4	2
Personal Reasons	3	0
Further Education	1	0
Number of Exit Interviews conducted	8	2

Total Number of Leavers Eligible for Exit Interview	10	3
Percentage of interviews conducted	80%	67%

1. As at 12 September 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
476	5	147	40	668	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	33.6	213	177.8	217.2	646.6

1. As at 13 June 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
483	4	152	41	680	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
6	34.6	215.6	185.8	215.2	657.2

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