

Report

Report to:	Enterprise Services Committee
Date of Meeting:	12 November 2013
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Enterprise Services - Workforce Monitoring – July to September 2013
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period July to September 2013 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 the period July to September 2013 relating to Enterprise Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 8 June 2013

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 Committee provides information on the position for the period July to September 2013.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of September 2013 for Enterprise Services.

The absence figure for September 2013 was 3.7%, a decrease of 0.1% when compared with last month and is comparable with the Council wide figure. Compared to September 2012, the absence figure remains unchanged.

Based on annual trends from 2012/2013 and the absence rate from April to September 2013 the overall projected average absence figure for the Service for the financial year 2013/2014 is 4.4%, compared to a Council wide projected average of 4%.

For the period April to September 2013, the projected average number of days lost per employee due to absence was 10.6 days, compared with the figure for the Council of 8.6 days per employee..

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 56 referrals were made this period, a decrease of 4 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 12 accidents/incidents recorded for this period, which remains unchanged when compared to the same period last year.

4.4 Discipline, Grievance and Dignity at Work

There were 10 disciplinary hearings held this period, an increase of 2 when compared with the same period last year. There were no grievances or dignity at work hearings held this period.

4.5 Analysis of Leavers

There were 2 leavers this period, a decrease of 1 when compared with the same period last year.

5. Staffing Watch (Appendix 3)

- 5.1 There has been a decrease of 102 in the number of employees in post from 9 March to 8 June 2013.

6 Financial Implications

- 6.1 All financial implications are accommodated within existing budgets.

7 Other Implications

- 7.1 There are no implications for sustainability or risk in terms of the information contained within this report.

8 Equality Impact Assessment and Consultation Arrangements

- 8.1 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.
- 8.2 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)

15 October 2013

Link(s) to Council Objectives/Values

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

Previous References

- ♦ Enterprise Services Committee 3 September 2013

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:-

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ABSENCE TRENDS - 2011/2012, 2012/2013 & 2013/2014
Enterprise Services

APT&C				Manual Workers				Service Total				Council Wide				
	2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014		2011 / 2012	2012 / 2013	2013 / 2014	
April	1.6	2.4	3.1	April	3.4	5.7	7.1	April	2.2	3.7	4.6	April	3.5	4.1	3.8	
May	1.0	2.3	2.6	May	4.6	6.7	5.1	May	2.3	4.0	3.8	May	3.4	4.1	4.0	
June	0.9	2.9	3.3	June	5.2	5.0	4.2	June	2.4	3.7	3.7	June	3.1	3.7	3.6	
July	1.1	3.1	4.1	July	3.7	5.5	6.4	July	2.0	4.0	5.2	July	2.6	3.0	3.0	
August	1.9	3.5	2.2	August	6.5	8.7	5.7	August	3.5	5.5	3.8	August	2.9	3.3	3.0	
September	2.5	2.2	1.3	September	5.9	6.0	6.6	September	3.8	3.7	3.7	September	3.8	3.9	3.7	
October	2.7	3.5		October	2.4	8.7		October	2.6	5.5		October	3.9	4.2		
November	2.6	3.1		November	3.9	6.9		November	3.1	4.6		November	4.3	4.5		
December	3.0	3.1		December	4.3	7.6		December	3.5	4.9		December	4.3	4.5		
January	2.3	2.3		January	4.1	7.4		January	3.0	4.4		January	4.1	4.4		
February	2.7	2.4		February	5.6	6.2		February	3.8	3.9		February	4.5	4.5		
March	2.6	3.5		March	6.8	6.7		March	4.2	4.8		March	5.0	4.4		
Annual Average	2.1	2.9	2.9	Annual Average	4.7	6.8	6.6	Annual Average	3.0	4.4	4.4	Annual Average	3.8	4.1	4.0	
Average Apr-Sep	1.5	2.7	2.8	Average Apr-Sep	4.9	6.3	5.9	Average Apr-Sep	2.7	4.1	4.1	Average Apr-Sep	3.2	3.7	3.5	
No of Employees at 30 Sep 2013			258	No of Employees at 30 Sep 2013			217	No of Employees at 30 Sep 2013			475	No of Employees at 30 Sep 2013			15199	

For Enterprise Services the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 10.6 days.

ENTERPRISE SERVICES COMMITTEE

	Jul-Sep 2012	Jul-Sep 2013
MEDICAL EXAMINATIONS		
Number of Employees Attending	8	14
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	4	8
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	34	24
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	14	10
TOTAL	60	56

CAUSE OF ACCIDENTS/INCIDENTS	Jul-Sep 2012	Jul-Sep 2013
Major Injuries*	0	0
Over 7 day absences	0	1
Over 3 day absences**	0	0
Minor	12	11
Total Accidents/Incidents	12	12
Near Miss	2	5
Dangerous Occurrence	0	1
Violent Incident: Physical****	2	1
Violent Incident: Verbal*****	2	0

*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 t

*** 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/GRIEVANCE & DIGNITY AT WORK HEARINGS	Jul-Sep 2012	Jul-Sep 2013
Total Number of Hearings	8	10

ANALYSIS OF REASONS FOR LEAVING	Jul-Sep 2012	Jul-Sep 2013
Career Advancement	3	0
Number of Exit Interviews conducted	3	0

Total Number of Leavers Eligible for Exit Interview	3	2
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Percentage of interviews conducted	100%	0%
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**JOINT STAFFING WATCH RETURN
ENTERPRISE SERVICES**

APPENDIX 3

1. As at 8 June 2013

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
393	11	64	16	484					
*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	73.14	198.64	147.85	35.75	13	3	3	0	474.38

1. As at 9 March 2013

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
432	7	111	36	586

*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	118.28	230.54	155.42	42.75	15	3	3	0	568.99