

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	10 November 2010
Report by:	Executive Director (Corporate Resources) and Executive Director (Enterprise Resources)

Subject:	Enterprise Resources - Workforce Monitoring – July to September 2010
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for July, August and September 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 July, August and September 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 12 June 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 July 2010, August 2010 and September 2010.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for September 2010 was 3.2%, this figure remains unchanged when compared with last month and is 0.5% lower than the Council Wide figure. Compared to September 2009, the Resource absence figure has decreased by 1.3%.

Based on annual trends and the period September 2010, the annual average figure for the Resource for 2010/2011 equates to 3.3% as against a Council wide average of 3.9%.

For the Resource this equates to 7.6 days being lost per employee for the year due to absence compared with the figure for the Council of 8.4 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 64 referrals were made this period, an increase of 17 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 9 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 16 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 or dignity at work cases held within the Resource this period.

4.5 Analysis of Leavers

There were 2 leavers in the Resource this period, a decrease of 2 when compared with the same period last year. Exit interviews were held with both employees.

5. Staffing Watch

- 5.1 There has been an increase of 4 in the number of employees from 13 March 2010 to 12 June 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. 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.

Robert McIlwain
Executive Director (Corporate Resources)

Colin McDowall
Executive Director (Enterprise Resources)

13 October 2010

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

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

Previous References

- ◆ 31 August 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 - 2008/2009, 2009/2010 & 2010/2011
Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011	
April	3.2	1.7	1.7	April	4.7	4.0	5.5	April	3.7	2.4	3.0	April	4.3	3.6	3.7	
May	3.0	2.4	2.0	May	3.3	5.5	3.4	May	3.1	3.4	2.5	May	4.0	4.0	3.9	
June	3.4	2.1	2.7	June	3.2	5.7	4.3	June	3.3	3.3	3.2	June	3.8	3.7	3.3	
July	2.9	2.1	1.7	July	2.5	5.5	4.7	July	2.8	3.2	2.7	July	2.9	2.8	2.7	
August	2.4	2.2	2.7	August	3.5	7.3	4.4	August	2.7	3.9	3.2	August	3.0	3.2	3.2	
September	2.0	2.8	2.8	September	3.7	8.0	4.1	September	2.5	4.5	3.2	September	3.8	4.0	3.7	
October	2.1	3.0		October	3.3	6.2		October	2.4	4.0		October	3.8	4.0		
November	3.1	2.6		November	5.1	7.1		November	3.7	4.1		November	4.6	4.8		
December	3.5	2.3		December	4.1	6.5		December	3.7	3.7		December	4.8	4.2		
January	3.2	3.2		January	3.5	5.2		January	3.3	3.9		January	4.4	4.3		
February	2.8	3.0		February	4.3	4.0		February	3.3	3.3		February	4.5	4.6		
March	2.6	1.8		March	3.7	5.2		March	3.0	2.9		March	4.4	4.5		
Annual Average	2.9	2.4	2.5	Annual Average	3.7	5.9	5.1	Annual Average	3.1	3.6	3.3	Annual Average	4.0	4.0	3.9	
Average Apr-Sep	3.0	2.1	2.3	Average Apr-Sep	3.4	5.6	4.4	Average Apr-Sep	3.1	3.2	3.0	Average Apr-Sep	3.6	3.5	3.4	
No of Employees at 30 Sept 2010			447	No of Employees at 30 Sept 2010			218	No of Employees at 30 Sept 2010			665	No of Employees at 30 Sept 2010			15657	

For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 7.6 days.

ENTERPRISE RESOURCES

	July - Sept 2009	July - Sept 2010
MEDICAL EXAMINATIONS		
Number of Employees Attending	6	8
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	3	8
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	30	34
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	8	14
TOTAL	47	64

CAUSE OF ACCIDENTS/INCIDENTS	July - Sept 2009	July - Sept 2010
Major Injuries*	0	0
Over 3 day absences**	5	1
Minor	7	8
Total Accidents/Incidents	12	9
Near Miss	1	0
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	0	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	July - Sept 2009	July - Sept 2010
Total Number of Hearings	9	16

ANALYSIS OF REASONS FOR LEAVING	July - Sept 2009	July - Sept 2010
Career Advancement	2	2
Further Education	1	0
Number of Exit Interviews conducted	3	2

Total Number of Leavers Eligible for Exit Interview	4	2
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Percentage of interviews conducted	75%	100%
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1. As at 12 June 2010

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
468	8	145	41	662					
*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	52.73	102.41	188.78	51	19.6	4	221.3	0	640.82

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

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