

Report

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Report to:	Employee Issues Forum
Date of Meeting:	25 May 2010
Report by:	Executive Director (Corporate Resources) Executive Director (Enterprise Resources)

Subject:	Enterprise Resources - Workforce Monitoring – January to March 2010
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January to March 2010, relating to Enterprise Resources

2. Recommendation(s)

2.1. The Employee Issues Forum is asked to approve the following recommendation(s):-

(1) that the following employment information for January to March 2010 relating to Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 13 March 2010

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to the Employee Issues Forum. This report for Enterprise Resources provides information on the position for January to March 2010.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for March 2010 was 2.9%, a decrease of 0.4% from last month and 1.6% lower than the Council-wide figure. Compared with March 2009 the Resource absence figure has decreased by 0.1%.

Based on the absence rate for March 2010, the annual average absence figure for the Resource for the financial year 2009/2010 is 3.6% as against a Council-wide average of 4%.

For the Resource this equates to 9 days being lost per employee for the year due to absence compared with the figure for the Council of 9.8 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 31 referrals were made this period, a decrease of 16 when compared to the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

There were 13 accidents/incidents recorded within the Resource this period. This is an increase of 8 when compared with the same period last year.

4.4 Discipline/Grievance and Dignity at Work (Appendix 2)

There were 17 disciplinary and grievance hearings held within the Resource this period. These figures have been merged to ensure anonymity. There were no Dignity at Work cases submitted during the period.

4.5 Analysis of Leavers (Appendix 2)

There were 2 leavers in the Resource this period, this figure is comparable when compared with the same period last year. Exit interviews were held with both employees.

5. Staffing Watch (Appendix 3)

- 5.1 There has been a decrease of 11 employees in post from 12 December 2009 to 13 March 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. 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 consultation in terms of the content of this report

Robert McIlwain
Executive Director (Corporate Resources)

Colin McDowall
Executive Director (Enterprise Resources)

9 May 2010

Link(s) to Connect Priorities

- ◆ Efficient and effective use of resources
- ◆ Performance management and improvement

Previous References

- ◆ None

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	2.3	December	3.2	4.1	6.5	December	3.5	3.7	3.7	December	4.3	4.8	4.2
January	3.4	3.2	3.2	January	3.1	3.5	5.2	January	3.3	3.3	3.9	January	4.7	4.4	4.3
February	2.7	2.8	3.0	February	4.3	4.3	4.0	February	3.2	3.3	3.3	February	4.7	4.5	4.6
March	3.9	2.6	1.8	March	5.6	3.7	5.2	March	4.4	3.0	2.9	March	4.6	4.4	4.5
Annual Average	3.6	2.9	2.4	Annual Average	4.9	3.7	5.9	Annual Average	4.0	3.1	3.6	Annual Average	4.1	4.0	4.0
No of Employees at 31 Mar 2010			459	No of Employees at 31 Mar 2010			224	No of Employees at 31 Mar 2010			683	No of Employees at 31 Mar 2010			16040

For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 9.0 days.

ENTERPRISE RESOURCES

	Jan-Mar 2009	Jan-Mar 2010
MEDICAL EXAMINATIONS		
Number of Employees Attending	0	2
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	7	3
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	35	20
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	5	6
TOTAL	47	31

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2009	Jan-Mar 2010
Major Injuries*	0	1
Over 3 day absences**	2	1
Minor	3	11
Total Accidents/Incidents	5	13
Near Miss	0	1
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	2	5

* A major injury as defined by HSE is 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.

*****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 HEARINGS/DIGNITY AT WORK	Jan-Mar 2009	Jan-Mar 2010
Total Number of Hearings	6	17

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

Total Number of Leavers Eligible for Exit Interview	2	2
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Percentage of interviews conducted	50%	100%
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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

1. As at 12 December 2009

Total Number of Employees					
MALE		FEMALE		TOTAL	
F/T	P/T	F/T	P/T		
476	5	148	40	669	
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
5	33.6	212	180.8	216.2	647.6

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