

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	15 February 2012
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Enterprise Resources - Workforce Monitoring – October and November 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for, October and November 2011 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 October and November 2011 relating to Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incident statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers

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 October and November 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of November 2011 for Enterprise Resources.

The Resource absence figure for November 2011 was 3.1%, an increase of 0.5% when compared with last month and is 1.2% lower than the Council Wide figure. Compared to November 2010, the Resource absence figure has decreased by 0.7%.

Based on annual trends and the period November 2011, the annual average figure for the Resource for 2011/2012 equates to 2.9% as against a Council wide average of 3.7%.

For the Resource this equates to 6.9 days being lost per employee for the year due to absence compared with the figure for the Council of 8.5 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 32 referrals were made this period, an increase of 8 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 12 accidents/incidents recorded within the Resource this period, an increase of 2 when compared with the same period last year.

4.4 Discipline/Grievance and Dignity at Work

There were 3 disciplinary hearings held within the Resource this period, a decrease of 2 when compared with the same period last year. There were no grievance or dignity at work hearings held within the Resource this period.

4.5 Analysis of Leavers

There were 2 leavers in the Resource this period, an increase of 2 when compared with the same period last year. An exit interview was held with 1 of those employees.

5. Employee Implications

- 5.1. There are no implications for employees arising from the information presented in this report.

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)

17 January 2012

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

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

Previous References

- ◆ Enterprise Resource Committee 23 November 2011

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 - 2009/2010, 2010/2011 & 2011/2012
Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012				
April	1.7	1.7	1.6	April	4.0	5.5	3.4	April	2.4	3.0	2.2	April	3.6	3.7	3.5				
May	2.4	2.0	1.0	May	5.5	3.4	4.6	May	3.4	2.5	2.3	May	4.0	3.9	3.4				
June	2.1	2.7	0.9	June	5.7	4.3	5.2	June	3.3	3.2	2.4	June	3.7	3.3	3.1				
July	2.1	1.7	1.1	July	5.5	4.7	3.7	July	3.2	2.7	2.0	July	2.8	2.7	2.6				
August	2.2	2.7	1.9	August	7.3	4.4	6.5	August	3.9	3.2	3.5	August	3.2	3.2	2.9				
September	2.8	2.8	2.5	September	8.0	4.1	5.9	September	4.5	3.2	3.8	September	4.0	3.7	3.8				
October	3.0	2.3	2.7	October	6.2	5.4	2.4	October	4.0	3.4	2.6	October	4.0	3.7	3.9				
November	2.6	3.5	2.6	November	7.1	4.3	3.9	November	4.1	3.8	3.1	November	4.8	4.2	4.3				
December	2.3	3.5		December	6.5	4.0		December	3.7	3.7		December	4.2	4.2					
January	3.2	3.3		January	5.2	4.3		January	3.9	3.7		January	4.3	4.5					
February	3.0	1.3		February	4.0	4.9		February	3.3	2.5		February	4.6	4.3					
March	1.8	2.0		March	5.2	5.0		March	2.9	3.0		March	4.5	4.3					
Annual Average	2.4	2.5	2.0	Annual Average	5.9	4.5	4.5	Annual Average	3.6	3.2	2.9	Annual Average	4.0	3.8	3.7				
Average Apr-Nov	2.4	2.4	1.8	Average Apr-Nov	6.2	4.5	4.5	Average Apr-Nov	3.6	3.1	2.7	Average Apr-Nov	3.8	3.6	3.4				
No of Employees at 30 Nov 2011				369	No of Employees at 30 Nov 2011				224	No of Employees at 30 Nov 2011				593	No of Employees at 30 Nov 2011				14841

For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 6.9 days.

ENTERPRISE RESOURCES

	Oct-Nov 2010	Oct-Nov 2011
MEDICAL EXAMINATIONS Number of Employees Attending	2	6
EMPLOYEE COUNSELLING SERVICE Total Number of Referrals	2	10
PHYSIOTHERAPY SERVICE Total Number of Referrals	19	12
REFERRALS TO EMPLOYEE SUPPORT OFFICER	1	4
TOTAL	24	32

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2010	Oct-Nov 2011
Major Injuries*	1	0
Over 3 day absences**	3	1
Minor	6	11
Total Accidents/Incidents	10	12
Near Miss	0	0
Violent Incident: Physical****	2	4
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	Oct-Nov 2010	Oct-Nov 2011
Total Number of Hearings	5	3