

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	14 September 2011
Report by:	Executive Director (Corporate Resources) and Executive Director (Enterprise Resources)

Subject:	Enterprise Resources - Workforce Monitoring – May to July 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for, May to July 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 May to July 2011 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 11 June 2011

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 May to July 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for July 2011 was 2%, a decrease of 0.4% when compared with last month and is 0.6% lower than the Council Wide figure. Compared to July 2010, the Resource absence figure has decreased by 0.7%.

Based on annual trends and the period July 2011, the annual average figure for the Resource for 2011/2012 equates to 3% as against a Council wide average of 3.7%.

For the Resource this equates to 5.7 days being lost per employee for the year due to absence compared with the figure for the Council of 7.8 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 46 referrals were made this period, a decrease of 6 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 13 accidents/incidents recorded within the Resource this period, an increase of 3 when compared with the same period last year.

4.4 Discipline/Grievance and Dignity at Work

There were 9 disciplinary and grievances held within the Resource this period, a decrease of 14 when compared with the same period last year. These figures have been merged to ensure anonymity. There were no dignity at work cases held within the Resource this period.

4.5 Analysis of Leavers

There was 1 leaver in the Resource this period, a decrease of 3 when compared with the same period last year.

5 Staffing Watch

5.1 There has been a decrease of 21 in the number of employees in post since 12 March 2011 to 11 June 2011.

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)

19 August 2011

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

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

Previous References

- ◆ Enterprise Committee of 15 June 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		August	7.3	4.4		August	3.9	3.2		August	3.2	3.2	
September	2.8	2.8		September	8.0	4.1		September	4.5	3.2		September	4.0	3.7	
October	3.0	2.3		October	6.2	5.4		October	4.0	3.4		October	4.0	3.7	
November	2.6	3.5		November	7.1	4.3		November	4.1	3.8		November	4.8	4.2	
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	2.2	Annual Average	5.9	4.5	4.4	Annual Average	3.6	3.2	3.0	Annual Average	4.0	3.8	3.7
Average Apr-Jul	2.1	1.9	1.3	Average Apr-Jul	4.8	4.5	4.0	Average Apr-Jul	2.9	2.8	2.3	Average Apr-Jul	3.8	3.8	3.5

No of Employees at 31 July 2011	411	No of Employees at 31 July 2011	212	No of Employees at 31 July 2011	623	No of Employees at 31 July 2011	14909
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For Enterprise Resources the absence rate for unpaid special leave was nil
Average number of days lost per employee annually is 5.7 days.

ENTERPRISE RESOURCES

	May-Jul 2010	May-Jul 2011
MEDICAL EXAMINATIONS		
Number of Employees Attending	5	5
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	6	8
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	34	22
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	7	11
TOTAL	52	46

CAUSE OF ACCIDENTS/INCIDENTS	May-Jul 2010	May-Jul 2011
Major Injuries*	1	0
Over 3 day absences**	2	2
Minor	7	11
Total Accidents/Incidents	10	13
Near Miss	0	1
Violent Incident: Physical****	3	0
Violent Incident: Verbal*****	1	4

* 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	May-Jul 2010	May-Jul 2011
Total Number of Hearings	23	9

ANALYSIS OF REASONS FOR LEAVING	May-Jul 2010	May-Jul 2011
Career Advancement	4	0
Number of Exit Interviews conducted	4	0

Total Number of Leavers Eligible for Exit Interview	4	1
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Percentage of interviews conducted	100%	0%
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JOINT STAFFING WATCH RETURN
ENTERPRISE RESOURCES

APPENDIX 3

1. As at 11 June 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
439	10	129	45	623					
*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	120.67	219.06	178.35	49	17.8	4	10	0	599.88

1. As at 12 March 2011

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
458	9	130	47	644					
*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	51.05	90.57	191.35	48	19.6	4	214.93	0	620.5