

Report

Report to:	Community Services Committee
Date of Meeting:	4 February 2014
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Community Services - Workforce Monitoring – October and November 2013
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period October and November 2013 relating to Community 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 October to November 2013 relating to Community Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 14 September 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 Community Services Committee provides information on the position for the period October 2013 to November 2013.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of November 2013 for Community Services.

The Service absence figure for November 2013 was 4.7%, a decrease of 0.1% when compared with last month and 0.5% higher when compared with the Council wide figure. Compared to November 2012, the Service absence figure has decreased by 0.7%.

Based on annual trends from 2012/2013, and the absence rate from April 2013 to November 2013, the overall projected average absence figure for the Service for the financial year 2013/2014 is 4.5%, compared to a projected Council wide average figure of 3.9%.

For the financial year 2013/2014, the Service projected average number of days lost per employee due to absence is 11.2 days, compared with the projected average figure for the Council of 8.9 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, there were 166 referrals made in total made this period which is an increase of 10 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 14 accidents/incidents recorded this period within the Service, an increase of 3 when compared with the same period last year.

4.4 Discipline, Grievance and Dignity at Work

In total there were 32 disciplinary hearings held during this period, this figure has increased by 11 when compared with the same period last year. There were no grievances or dignity at work hearings heard during this period which is a decrease of 2 when compared to last year.

4.5 Analysis of Leavers and Exit Interviews

There were 18 leavers this period eligible for an exit interview, an increase of 7 when compared to the same period last year. Exit interviews were held with 1 of those employees.

5 Staffing Watch (Appendix 3)

- 5.1 There has been a decrease of 15 employees in post from 8 June 2013 to 14 September 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 January 2014

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

- ◆ 12 November 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
Community 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	4.0	3.1	3.0	April	4.2	5.1	4.3	April	4.2	4.9	4.2	April	3.5	4.1	3.8
May	3.4	4.0	2.8	May	4.1	5.1	5.0	May	4.0	5.0	4.7	May	3.4	4.1	4.0
June	2.7	2.9	2.5	June	4.1	5.2	4.7	June	4.0	4.9	4.4	June	3.1	3.7	3.6
July	2.1	2.4	2.2	July	3.4	3.9	3.8	July	3.2	3.7	3.6	July	2.6	3.0	3.0
August	2.5	2.2	2.1	August	3.8	4.8	4.0	August	3.7	4.5	3.7	August	2.9	3.3	3.0
September	2.9	3.0	1.9	September	4.8	6.1	4.4	September	4.6	5.8	4.1	September	3.8	3.9	3.7
October	4.1	3.5	2.5	October	4.7	5.4	5.2	October	4.6	5.2	4.8	October	3.9	4.2	3.7
November	3.6	4.2	3.6	November	4.9	5.5	4.9	November	4.8	5.4	4.7	November	4.3	4.5	4.2
December	4.8	3.8		December	5.7	5.6		December	5.6	5.4		December	4.3	4.5	
January	3.6	3.8		January	5.2	4.8		January	5.0	4.7		January	4.1	4.4	
February	2.9	4.4		February	5.4	5.2		February	5.1	5.1		February	4.5	4.5	
March	3.2	5.0		March	5.8	4.8		March	5.5	4.8		March	5.0	4.4	
Annual Average	3.3	3.5	3.1	Annual Average	4.7	5.1	4.7	Annual Average	4.5	5.0	4.5	Annual Average	3.8	4.1	3.9
Average Apr-Nov	3.2	3.2	2.6	Average Apr-Nov	4.3	5.1	4.5	Average Apr-Nov	4.1	4.9	4.3	Average Apr-Nov	3.4	3.9	3.6
No of Employees at 30 Nov 2013			397	No of Employees at 30 Nov 2013			2664	No of Employees at 30 Nov 2013			3061	No of Employees at 30 Nov 2013			15238

For Community Services the absence rate for unpaid special leave was nil.

Projected average number of days lost from April 2013 to date, per employee annually is 11.2 days.

COMMUNITY SERVICES COMMITTEE

	Oct-Nov 2012	Oct-Nov 2013
MEDICAL EXAMINATIONS		
Number of Employees Attending	60	57
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	26	21
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	40	49
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	30	39
TOTAL	156	166

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2012	Oct-Nov 2013
Major Injuries*	1	2
Over 7 day absences	0	1
Over 3 day absences**	0	0
Minor	10	11
Total Accidents/Incidents	11	14
Near Miss	0	0
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	1	1

*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 the monthly figures are non comparable for this category.

*** 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	Oct-Nov 2012	Oct-Nov 2013
Total Number of Hearings	23	32

ANALYSIS OF REASONS FOR LEAVING	Oct-Nov 2012	Oct-Nov 2013
Other	1	1
Number of Exit Interviews conducted	1	1

Total Number of Leavers Eligible for Exit Interview	11	18
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Percentage of interviews conducted	9%	6%
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JOINT STAFFING WATCH RETURN
COMMUNITY SERVICES

APPENDIX 3

1. As at 14 September 2013

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1199	223	247	1444	3113					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1708.23	246.89	134.95	20.86	11	3	93.92	0	2219.85

1. As at 8 June 2013

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1204	247	245	1432	3128

*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade5	Grade 6	Fixed SCP	Teacher	TOTAL
1	1543.23	165.38	133.42	19.8	10	3	367.49	0	2243.32