

Report

Report to:	Community Services Committee
Date of Meeting:	4 June 2013
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community Services - Workforce Monitoring – February and March 2013
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1 Purpose of Report

1.1 The purpose of the report is to:-

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

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 9 March 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 February and March 2013.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of March 2013 for Community Services.

The absence figure for March 2013 was 4.8%, a decrease of 0.3% when compared with last month and is 0.4% higher when compared with the Council wide figure. Compared to March 2012, the absence figure has decreased by 0.7%.

Based on annual trends and the absence rate for March 2013, the overall average absence figure for the financial year 2012/2013 is 5% as against a Council wide average 4.1%.

Based on annual trends and the period April 2012 to March 2013, the projected average number of days lost per employee due to absence was 12.9 days, compared with the figure for the Council of 9.8 days.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 149 referrals were made this period, a decrease of 20 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 17 accidents/incidents recorded this period, an increase of 5 when compared with the same period last year.

4.4 Discipline, Grievance and Dignity at Work

There were 34 disciplinary and grievance hearings held this period. This figure remains unchanged when compared with the same period last year. These figures have been merged to ensure anonymity. There were no dignity at work hearings held within the Resource this period.

4.5 Analysis of Leavers

There were 16 leavers this period, an increase of 9 from the same period last year. Exit interviews were held with 3 of those employees.

5 Staffing Watch (Appendix 3)

- 5.1** There has been a decrease of 27 in the number of employees in post from 8 December 2012 to 9 March 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)

9 May 2013

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

- ♦ Community Services Committee 19 March 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 - 2010/2011, 2011/2012 & 2012/2013
Community Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013		2010 / 2011	2011 / 2012	2012 / 2013
April	2.8	4.0	3.1	April	4.5	4.2	5.1	April	4.3	4.2	4.9	April	3.7	3.5	4.1
May	2.8	3.4	4.0	May	4.8	4.1	5.1	May	4.5	4.0	5.0	May	3.9	3.4	4.1
June	2.4	2.7	2.9	June	4.2	4.1	5.2	June	4.0	4.0	4.9	June	3.3	3.1	3.7
July	2.3	2.1	2.4	July	3.2	3.4	3.9	July	3.1	3.2	3.7	July	2.7	2.6	3.0
August	2.8	2.5	2.2	August	3.9	3.8	4.8	August	3.7	3.7	4.5	August	3.2	2.9	3.3
September	2.6	2.9	3.0	September	4.4	4.8	6.1	September	4.2	4.6	5.8	September	3.7	3.8	3.9
October	2.2	4.1	3.5	October	4.3	4.7	5.4	October	4.0	4.6	5.2	October	3.7	3.9	4.2
November	2.2	3.6	4.2	November	5.2	4.9	5.5	November	4.9	4.8	5.4	November	4.2	4.3	4.5
December	3.4	4.8	3.8	December	5.8	5.7	5.6	December	5.5	5.6	5.4	December	4.2	4.3	4.5
January	3.9	3.6	3.8	January	5.6	5.2	4.8	January	5.4	5.0	4.7	January	4.5	4.1	4.4
February	3.8	2.9	4.4	February	5.3	5.4	5.2	February	5.1	5.1	5.1	February	4.3	4.5	4.5
March	2.7	3.2	5.0	March	5.4	5.8	4.8	March	5.1	5.5	4.8	March	4.3	5.0	4.4
Annual Average	2.8	3.3	3.5	Annual Average	4.7	4.7	5.1	Annual Average	4.5	4.5	5.0	Annual Average	3.8	3.8	4.1

No of Employees at 31 Mar 2013			304	No of Employees at 31 Mar 2013			2710	No of Employees at 31 Mar 2013			3014	No of Employees at 31 Mar 2013			15188
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For Community Resources the absence rate for unpaid special leave was nil.

Average number of days lost per employee annually is 12.9 days,

COMMUNITY SERVICES COMMITTEE

	Feb-Mar 2012	Feb-Mar 2013
MEDICAL EXAMINATIONS		
Number of Employees Attending	55	31
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	23	22
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	57	64
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	34	32
TOTAL	169	149

CAUSE OF ACCIDENTS/INCIDENTS	Feb-Mar 2012	Feb-Mar 2013
Major Injuries*	0	2
Over 7 day absences	0	0
Over 3 day absences**	1	0
Minor	11	15
Total Accidents/Incidents	12	17
Near Miss	0	2
Violent Incident: Physical****	1	0
Violent Incident: Verbal*****	1	0

*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	Feb-Mar 2012	Feb-Mar 2013
Total Number of Hearings	34	34

ANALYSIS OF REASONS FOR LEAVING	Feb-Mar 2012	Feb-Mar 2013
Career Advancement	1	0
Personal Reasons	0	1
Other	2	2
Number of Exit Interviews conducted	3	3

Total Number of Leavers Eligible for Exit Interview	7	16
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Percentage of interviews conducted	43%	19%
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**JOINT STAFFING WATCH RETURN
COMMUNITY RESOURCES**

APPENDIX 3

1. As at 9 March 2013

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1051	216	203	1415	2885

*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade5	Grade 6	Fixed SCP	Teacher	TOTAL
0	1337.6	122.76	129.65	15.8	8	3	396.7	0	2013.51

1. As at 8 December 2012

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1056	228	205	1423	2912

*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade5	Grade 6	Fixed SCP	Teacher	TOTAL
0	1346.85	121.85	129.74	15.8	8	3	404.97	0	2030.21