

# Report

Report to: **Community Services Committee**  
Date of Meeting: **21 August 2012**  
Report by: **Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources)**

Subject: **Community and Enterprise Resources - Workforce Monitoring – May and June 2012**

## 1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period May and June 2012 relating to Community and Enterprise Resources.

## 2 Recommendation(s)

2.1 The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for the period May and June 2012 relating to Community and Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accidents/incidents statistics
- ◆ discipline, grievance and dignity at work
- ◆ analysis of leavers
- ◆ staffing watch as at 9 June 2012

## 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 and Enterprise Resources provides information on the position for the period May and June 2012.

## 4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of June 2012 for Community and Enterprise Resources.

The Resource absence figure for June 2012 was 4.7%, a decrease of 0.1% when compared with the previous month and is 1% higher than the Council wide figure. Compared to June 2011, the Resource absence figure has increased by 1%.

Based on annual trends and the absence rate for June 2012 the overall absence rate for the Resource for the financial year 2012/2013 is 4.5% as against a Council wide average of 3.9%.

For the Resource this equates to 12.4 days being lost per employee for the year due to absence compared with the figure for the Council of 9.6 days.

#### **4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 166 referrals were made this period, a decrease of 24 when compared to the same period last year.

#### **4.3 Accident/Incident Statistics**

There were 10 accidents/incidents recorded within the Resource this period, a decrease of 19 when compared with the same period last year.

#### **4.4 Discipline, Grievance and Dignity at Work**

There were 44 disciplinary hearings, grievance hearings and dignity at work hearings held within the Resource this period, a decrease of 32 when compared with the same period last year. These figures have been merged to ensure anonymity.

#### **4.5 Analysis of Leavers**

There were 23 leavers in the Resource this period, an increase of 17 from the same period last year. Exit interviews were held with 6 of those employees.

### **5 Staffing Watch**

- 5.1 There has been an increase of 178 in the number of employees in post since 10 March 2012 to 9 June 2012.

### **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.

**Paul Manning**  
**Executive Director (Finance and Corporate Resources)**

**Colin McDowall**  
**Executive Director (Community and Enterprise Resources)**

**1 August 2012**

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

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

**Previous References**

- ♦ Community Services Committee of 19 June 2012

**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 and Enterprise 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	2.2	2.7	2.8	April	4.6	4.2	5.2	April	4.1	3.9	4.7	April	3.7	3.5	4.1	
May	2.4	2.1	3.1	May	4.7	4.1	5.2	May	4.2	3.7	4.8	May	3.9	3.4	4.1	
June	2.5	1.7	2.9	June	4.2	4.2	5.2	June	3.8	3.7	4.7	June	3.3	3.1	3.7	
July	2.0	1.5		July	3.3	3.4		July	3.0	3.0		July	2.7	2.6		
August	2.7	2.2		August	3.9	4.0		August	3.6	3.7		August	3.2	2.9		
September	2.7	2.7		September	4.4	4.9		September	4.0	4.4		September	3.7	3.8		
October	2.3	3.4		October	4.4	4.5		October	3.9	4.3		October	3.7	3.9		
November	2.8	3.1		November	5.2	4.9		November	4.7	4.5		November	4.2	4.3		
December	3.5	3.8		December	5.6	5.6		December	5.2	5.2		December	4.2	4.3		
January	3.6	2.9		January	5.5	5.1		January	5.1	4.7		January	4.5	4.1		
February	2.4	2.8		February	5.2	5.4		February	4.6	4.9		February	4.3	4.5		
March	2.3	2.9		March	5.4	5.9		March	4.7	5.3		March	4.3	5.0		
Annual Average	2.6	2.7	2.8	Annual Average	4.7	4.7	4.9	Annual Average	4.2	4.3	4.5	Annual Average	3.8	3.8	3.9	
Average Apr-Jun	2.4	2.2	2.9	Average Apr-Jun	4.5	4.2	5.2	Average Apr-Jun	4.0	3.8	4.7	Average Apr-Jun	3.6	3.3	4.0	
No of Employees at 30 Jun 2012			671	No of Employees at 30 Jun 2012			2962	No of Employees at 30 Jun 2012			3633	No of Employees at 30 Jun 2012			14999	

For Community and Enterprise the absence rate for unpaid special leave was nil.  
Average number of days lost per employee annually is 12.4 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	May-Jun 2011	May-Jun 2012
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	46	32
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	35	33
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	74	57
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	35	44
<b>TOTAL</b>	<b>190</b>	<b>166</b>

CAUSE OF ACCIDENTS/INCIDENTS	May-Jun 2011	May-Jun 2012
Major Injuries*	0	1
Over 7 day absences	0	2
Over 3 day absences**	5	0
Minor	24	7
<b>Total Accidents/Incidents</b>	<b>29</b>	<b>10</b>
Near Miss	2	0
Violent Incident: Physical****	0	3
Violent Incident: Verbal*****	5	2

\* 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

\*\*\* 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-Jun 2011	May-Jun 2012
Total Number of Hearings	76	44

ANALYSIS OF REASONS FOR LEAVING	May-Jun 2011	May-Jun 2012
Career Advancement	1	1
Personal Reasons	0	3
Further Education	0	1
Other	0	1
<b>Number of Exit Interviews conducted</b>	<b>1</b>	<b>6</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>6</b>	<b>23</b>
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<b>Percentage of interviews conducted</b>	<b>17%</b>	<b>26%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY AND ENTERPRISE RESOURCES**

**APPENDIX 3**

**1. As at 9 June 2012**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1634	227	322	1471	3654					
*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	1615.12	325.54	277.11	57.66	22.8	6	474.11	0	2779.34

**1. As at 10 March 2012**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1485	214	331	1446	3476

*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	1376.71	316.04	286.27	59.71	23.8	7	550.44	0	2620.97