

# Report

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Report to:	<b>Community Services Committee</b>
Date of Meeting:	<b>8 December 2015</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community Services – Workforce Monitoring – August and September 2015</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 2015 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 August and September 2015 relating to Community Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 12 September 2015

## 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 provides information on the position for August and September 2015.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of September 2015 for Community Services.

The Service absence figure for September 2015 was 4.6%, an increase of 0.6% when compared to the previous month and is 0.8% higher than the Council-wide figure. Compared to September 2014, the Service absence figure has decreased by 1.1%.

Based on the 2014/2015 annual trend, and the absence figures at September 2015, the overall projected annual average absence for the Service for 2015/2016 is 4.8%, compared to a projected Council-wide average figure of 4.1%.

For the financial year 2015/2016, the projected average days lost per employee within the Service equates to 10.6 days, compared with the average figure for the Council of 8.6 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 169 referrals were made this period and this represents an increase of 12 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 12 accidents/incidents recorded within the Service this period and this represents a decrease of 1 when compared to the same period last year.

**4.4. Discipline, Grievance and Dignity at Work (Appendix 2)**

During the period, 31 disciplinary hearings were held within the Service, an increase of 9 when compared to last year. No grievance or Dignity at Work hearings were held within the Service, and this figure remains unchanged when compared to the same period last year.

**4.5. Analysis of Leavers (Appendix 2)**

There were 26 leavers in the Service this period, an increase of 3 when compared with the same period last year. Exit interviews were held with 1 of these employees.

**5. Staffing Watch (Appendix 3)**

There was a decrease of 114 employees in post from 13 June 2015 to 12 September 2015.

**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)**

**Michael McGlynn**

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

10 November 2015

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

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

**Previous References**

- ◆ Community Services – 29 September 2015

**List of Background Papers**

- ◆ Monitoring information provided by Finance and Corporate Resources

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:- Danielle Lang, Personnel Adviser

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**ABSENCE TRENDS - 2013/2014, 2014/2015 & 2015/2016**  
**Community Services**

APT&C				Manual Workers				Service Total				Council Wide				
	2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016		2013 / 2014	2014 / 2015	2015 / 2016	
April	3.0	3.0	1.8	April	4.3	4.4	4.2	April	4.2	4.2	3.9	April	3.8	3.9	3.8	
May	2.8	2.2	2.6	May	5.0	4.9	4.3	May	4.7	4.6	4.2	May	4.0	4.1	3.9	
June	2.5	2.0	2.3	June	4.7	4.8	4.5	June	4.4	4.4	4.2	June	3.6	3.7	3.5	
July	2.2	2.4	2.1	July	3.8	3.8	3.7	July	3.6	3.6	3.5	July	3.0	2.9	2.9	
August	2.1	3.1	3.6	August	4.0	4.4	4.1	August	3.7	4.3	4.0	August	3.0	3.4	3.3	
September	1.9	2.6	2.1	September	4.4	6.2	5.0	September	4.1	5.7	4.6	September	3.7	4.3	3.8	
October	2.5	2.8		October	5.2	6.4		October	4.8	6.1		October	3.7	4.5		
November	3.6	2.4		November	4.9	6.9		November	4.7	6.3		November	4.2	4.9		
December	3.2	1.9		December	5.4	5.8		December	5.1	5.3		December	4.1	4.6		
January	3.1	2.1		January	4.9	5.5		January	4.6	5.1		January	4.2	4.7		
February	4.1	1.5		February	5.4	5.7		February	5.2	5.2		February	4.6	4.9		
March	2.9	1.3		March	5.6	5.3		March	5.3	4.8		March	4.6	4.7		
Annual Average	2.8	2.3	2.2	Annual Average	4.8	5.3	5.1	Annual Average	4.5	5.0	4.8	Annual Average	3.9	4.2	4.1	
Average Apr-Sep	2.4	2.6	2.4	Average Apr-Sep	4.4	4.8	4.3	Average Apr-Sep	4.1	4.5	4.1	Average Apr-Sep	3.5	3.7	3.5	
No of Employees at 30 September 2015			388	No of Employees at 30 September 2015			2608	No of Employees at 30 September 2015			2996	No of Employees at 30 September 2015			15182	

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

For the financial year 2015/16, the projected average days lost per employee equates to 10.6 days.

## COMMUNITY SERVICES COMMITTEE

	Aug-Sep 2014	Aug-Sep 2015
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	59	36
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	16	24
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	51	62
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	26	43
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	5	4
<b>TOTAL</b>	<b>157</b>	<b>169</b>

CAUSE OF ACCIDENTS/INCIDENTS	Aug-Sep 2014	Aug-Sep 2015
Major Injuries*	0	0
Over 7 day absences	4	1
Over 3 day absences**	0	2
Minor	7	6
Near Miss	0	0
Violent Incident: Physical****	1	2
Violent Incident: Verbal*****	1	1
<b>Total Accidents/Incidents</b>	<b>13</b>	<b>12</b>

\*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 HEARINGS	Aug-Sep 2014	Aug-Sep 2015
Total Number of Hearings	22	31

ANALYSIS OF REASONS FOR LEAVING	Aug-Sep 2014	Aug-Sep 2015
Career Advancement	1	1
Personal Reasons	3	0
Childcare/caring responsibilities	1	0
Other	5	0
<b>Number of Exit Interviews conducted</b>	<b>10</b>	<b>1</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>23</b>	<b>26</b>
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<b>Percentage of interviews conducted</b>	<b>43%</b>	<b>4%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY SERVICES**

**APPENDIX 3**

**1. As at 12 September 2015**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1170	221	203	1410						
3004									
*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	1634.69	309.92	131.63	20.86	10	3	19.46	0	2130.56

**1. As at 13 June 2015**

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1176	228	217	1497						
3118									
*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	1695.58	297.26	136.71	22.86	10	3	24.46	0	2190.87