

# Report

Report to:	<b>Community and Enterprise Resources Committee</b>
Date of Meeting:	<b>21 August 2018</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Community and Enterprise Resources – Workforce Monitoring – April to June 2018</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April to June 2018 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 April to June 2018 relating to Community and Enterprise Resources 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 9 June 2018

## 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 April to June 2018.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of June 2018 for Community and Enterprise Resources.

The Resource absence figure for June 2018 was 5.5%. This figure remains unchanged when compared to the previous month and is 1.2% higher than the Council-wide figure. Compared to June 2017, the Resource absence figure has increased by 0.6%.

Based on the absence figures at June 2018 and annual trends, the annual average absence for the Resource for 2018/2019 is 5.3%, compared to a Council-wide average figure of 4.3%.

For the financial year 2018/2019, the average days lost per employee within the Resource equates to 13.5 days, compared with the overall figure for the Council of 10.0 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 405 referrals were made this period. This represents an increase of 52 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 31 accidents/incidents recorded within the Resource this period, a decrease of 2 when compared to the same period last year.

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

During the period, 24 disciplinary hearings were held within the Resource, a decrease of 9 when compared to last year. Three appeals were heard by the Appeals Panel. No grievance hearings were held within the Resource. This figure remains unchanged when compared to the same period last year. No Dignity at Work hearings were held within the Resource. 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 Resource this period, a decrease of 19 when compared with the same period last year. Seven exit interviews were conducted.

**5 Staffing Watch (Appendix3)**

5.1. There was an increase of 26 employees in post from 10 March 2018 to 9 June 2018.

**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)**

25 July 2018

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

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

**Previous References**

- ◆ Community and Enterprise Resources – 22 May 2018

**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:-

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**ABSENCE TRENDS - 2016/2017, 2017/2018 & 2018/2019**  
**Community and Enterprise Resources**

APT&C				Manual Workers				Resource Total				Council Wide				
	2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019	
April	4.0	3.9	3.2	April	5.8	5.2	5.4	April	5.3	4.8	5.0	April	4.3	3.9	4.1	
May	4.2	4.4	2.8	May	5.6	5.7	6.0	May	5.2	5.4	5.5	May	4.4	4.2	4.2	
June	3.4	4.2	3.8	June	5.5	5.1	5.8	June	4.9	4.9	5.5	June	4.1	3.9	4.3	
July	2.5	3.4		July	4.4	4.2		July	3.9	4.0		July	3.3	3.0		
August	2.9	3.6		August	5.0	4.5		August	4.4	4.3		August	3.6	3.2		
September	4.4	3.4		September	5.6	5.0		September	5.3	4.8		September	4.1	4.0		
October	4.8	3.8		October	5.8	5.6		October	5.5	5.3		October	4.4	4.1		
November	5.5	4.5		November	6.7	6.2		November	6.4	5.9		November	4.9	4.8		
December	5.3	3.6		December	6.2	6.4		December	6.0	5.9		December	4.9	5.1		
January	4.4	3.0		January	5.7	6.3		January	5.4	5.7		January	4.5	5.0		
February	4.5	3.0		February	6.4	6.8		February	5.9	6.1		February	5.0	5.0		
March	4.2	3.4		March	5.9	6.1		March	5.4	5.6		March	4.7	4.7		
Annual Average	4.2	3.7	3.5	Annual Average	5.7	5.6	5.7	Annual Average	5.3	5.2	5.3	Annual Average	4.4	4.2	4.3	
Average June	3.9	4.2	3.3	Average June	5.6	5.3	5.7	Average June	5.1	5.0	5.3	Average June	4.3	4.0	4.2	
No of Employees at 30 June 2018			548	No of Employees at 30 June 2018			2783	No of Employees at 30 June 2018			3331	No of Employees at 30 June 2018			14955	

For the financial year 2018/19, the projected average days lost per employee equates to 13.5 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	Apr-Jun 2017	Apr-Jun 2018
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	129	121
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	26	38
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	137	152
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	47	82
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	14	12
<b>TOTAL</b>	<b>353</b>	<b>405</b>

CAUSE OF ACCIDENTS/INCIDENTS	Apr-Jun 2017	Apr-Jun 2018
Specified Injuries*	1	2
Over 7 day absences	3	5
Over 3 day absences**	1	3
Minor	21	10
Near Miss	1	4
Violent Incident: Physical****	4	2
Violent Incident: Verbal*****	2	5
<b>Total Accidents/Incidents</b>	<b>33</b>	<b>31</b>

\*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

\*\*Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

\*\*\*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 "Specified" figures, where applicable, to provide the "Total Specified" 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	Apr-Jun 2017	Apr-Jun 2018
Total Number of Hearings	33	24
Total Number of Appeals	2	3

## Time Taken to Convene Hearing Apr-Jun 2018

0-3 Weeks  
11

4-6 Weeks  
8

Over 6 Weeks  
5

RECORD OF GRIEVANCE HEARINGS	Apr-Jun 2017	Apr-Jun 2018
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Apr-Jun 2017	Apr-Jun 2018
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Apr-Jun 2017	Apr-Jun 2018
Career Advancement	1	0
Poor Relationship with Manager/Colleagues	1	0
Personal Reasons	0	2
Other	1	5
<b>Number of Exit Interviews conducted</b>	<b>3</b>	<b>7</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>45</b>	<b>26</b>
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<b>Percentage of interviews conducted</b>	<b>7%</b>	<b>27%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY AND ENTERPRISE RESOURCES**

**1. As at 9 June 2018**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1366	207	209	1337	3119

*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	1556.9	408.34	246.57	47.44	16.8	4	8	0	2289.05

**1. As at 10 March 2018**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1335	211	214	1333	3093

*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	1518.89	417.67	245.89	49.44	18.8	4	8	0	2263.69