

Report

Report to:	Finance and Corporate Resources Committee
Date of Meeting:	4 March 2020
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Council-wide Workforce Monitoring – October to December 2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information relating to the Council for the period October to December 2019

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 December 2019 relating to the Council be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ recruitment monitoring
- ◆ Staffing Watch as at 14 December 2019

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to the Committee. This report for the Council provides information on the position for the period October to December 2019.

4. Attendance Statistics

4.1. Information on absence statistics for the Council and each Resource, as analysed for December 2019, is provided in Appendices 1 to 8. Points to note are:-

The Council's absence rate for December 2019, shown in Appendix 1, is 5.7%, which represents an increase of 0.2% when compared with last month and the figure has increased by 0.9% when compared to December 2018.

When compared to December 2018, the APT&C absence rate has increased by 0.8%, the teachers' figure has increased by 0.7% and the manual workers' figure has increased by 0.9%.

Based on annual trends and the absence rate to December 2019, the projected average absence rate for the Council for the financial year 2019/2020 is 4.6%.

For the financial year 2019/2020, the projected average days lost per employee equates to 10.3 days.

In comparison to December 2018 (Appendix 8):-

- ◆ Musculoskeletal and psychological conditions remain the main reasons for absence
- ◆ Total days lost due to musculoskeletal conditions have increased by 454 days
- ◆ Total days lost due to psychological conditions have increased by 1354 days
- ◆ Total days lost due to stomach, bowel, blood and metabolic disorders have increased by 751 days
- ◆ Total days lost due to respiratory conditions have increased by 423 days

5. Occupational Health

5.1. Information on Occupational Health for the period October to December 2019 is provided in Appendix 9.

- ◆ during the period, there were 457 employees referred for a medical examination, an increase of 37 when compared to the same period last year. Both musculoskeletal and psychological conditions continue to be the main reason for medical referrals.
- ◆ a total of 553 employees attended physiotherapy treatment, showing an increase of 18 when compared to the same period last year. Of the 553 employees referred, 73% remained at work whilst undertaking treatment.
- ◆ during the period 412 employees were referred to the Employee Support Officer, showing an increase of 59 when compared with the same period last year. Of the referrals made this period, 92% related to personal reasons.
- ◆ 203 employees were referred to the PAM Assist counselling service this period, showing a decrease of 39 when compared with the same period last year. All of the referrals made this period were from management and none were made directly by employees. Personal reasons accounted for 60% of the referrals made, 23% were for work related reasons and 17% were for other reasons.
- ◆ 35 employees were referred for Cognitive Behavioural Therapy this period, an increase of 8 when compared to the same period last year.

6. Accidents/Incidents

6.1. The accident/incident report for October to December 2019 is contained in Appendix 10.

- ◆ the number of accidents/incidents recorded was 358, this figure has increased by 69 from the same period last year.
- ◆ there was 1 specified injury recorded, this figure has decreased by 1 from the same period last year.
- ◆ there were 341 minor accidents/incidents, this figure has increased by 69 from the same period last year.
- ◆ 3 accidents resulted in an absence lasting over 3 days during the period, this figure has decreased by 1 from the same period last year.
- ◆ there were 13 accidents resulting in absences lasting over 7 days during the period, this figure has increased by 2 from the same period last year.

7. Discipline, Grievance, Dignity at Work Hearings and Mediation Referrals

7.1. Information on Disciplinary, Grievance Hearings, Dignity at Work and Mediation Referrals for October to December 2019 is contained in Appendices 11, 12a and 12b.

- ◆ in total, 43 disciplinary hearings were held across Resources within the Council, an increase of 8 when compared to the same period last year.
- ◆ action was taken in 37 of these cases. No appeals were raised against the outcomes.
- ◆ our target is to convene disciplinary hearings within 6 weeks, 79% of hearings met this target.
- ◆ during the period, 2 appeals were heard by the Appeals Panel of which 1 was upheld in part and 1 was not upheld.
- ◆ at the end of December 2019, no Appeals Panels were pending.
- ◆ during the period, 4 grievance cases were raised.
- ◆ during the period, 10 Dignity at Work cases were raised.
- ◆ during the period, 2 referral for mediations were submitted.

8. Analysis of Leavers and Exit Interviews

8.1. Information on the number of leavers and exit interviews for the period October to December 2019 is contained in Appendix 13. Exit interviews are conducted with employees who leave voluntarily.

Labour Turnover

Using information compiled from Resources and Staffing Watch information as at 14 September 2019, the Council's turnover figure for October to December 2019 is as follows:-

137 leavers eligible for exit interviews/14,901 employees in post = Labour Turnover of 0.9%.

Based on the figure at April 2019, the projected annual labour turnover figure for the financial year 2019/2020 for the Council is 4.2%.

8.2. Analysis of Leavers and Exit Interviews

- ◆ there were a total of 137 employees leaving the Council that were eligible for an exit interview, an increase of 2 when compared with the same period last year.
- ◆ exit interviews were held with 31% of leavers, compared with 27% from the same period last year.

8.3. From September 2019, when processing an employee termination, managers were asked to identify whether they intended to replace the employee who had left the Council. If they indicated that they did not intend to replace the employee, they were asked to select from the following options:-

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post
- ◆ end of fixed term contract

- 8.4. Appendix 13a provides information relating to vacant posts and whether these are being replaced or held for savings. From October to December 2019, 365 (FTE 286.3 FTE) employees left employment and managers indicated that 250 (FTE 172.9) would be replaced. Of the remaining posts, 2 (FTE 1.95) are to be left vacant pending service review, 109 (FTE 109) were fixed term posts which came to an end, 2 (FTE 1.57) are being transferred to another budget and 2 (0.87) are being filled on a temporary basis.
- 8.5. Cumulatively, therefore, from April 2019, there have been 902 (FTE 665.68) leavers, 708 (FTE 508.34) of which are being replaced. 6 (FTE 3.59) are being replaced on a temporary basis, the budget for 3 (FTE 1.7) is being transferred to other posts, 109 (FTE 109) were fixed term posts which came to an end and the remaining 76 (FTE 44.05) are being held vacant pending savings discussion or service reviews.

9. Recruitment Monitoring

- 9.1. Information on Recruitment Monitoring for October to December 2019 is contained within Appendix 14.

From an analysis of Equal Opportunities Monitoring Forms, the main points to note are:-

- ◆ overall, 4,830 applications and 4,737 completed Equal Opportunities Monitoring Forms were received
- ◆ of those applicants who declared themselves as disabled (263), 107 were shortlisted for interview and 16 were appointed
- ◆ of those applicants of a black/ethnic minority background (129), 27 were shortlisted for interview and 9 were appointed

10. Staffing Watch

- 10.1. There has been a decrease of 135 in the number of employees in post from 14 September 2019 to 14 December 2019. Details of Staffing Watch are contained in appendix 15.

11. Employee Implications

- 11.1. There are no implications for employees arising from the information presented in this report.

12. Financial Implications

- 12.1. All financial implications are accommodated within existing budgets.

13. Climate Change, Sustainability and Environmental Implications

- 13.1. There are no Climate Change, Sustainability and Environmental Implications arising from the information presented in this report.

14. Other Implications

- 14.1. There are no implications for sustainability or risk in terms of the information contained within this report.

15. Equality Impact Assessment and Consultation Arrangements

- 15.1. 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.

15.2. 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)

24 January 2020

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

- ◆ Finance and Corporate Resources Committee – 11 December 2019

List of Background Papers

- ◆ Monitoring information provided by Resources

Contact for Further Information

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

Janet McLuckie, Personnel Officer

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E-mail: Janet.McLuckie@southlanarkshire.gov.uk

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Council Wide

APT&C				Teachers				Manual Workers				Council Wide			
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020
	%	%	%		%	%	%		%	%	%		%	%	%
April	4.1	4.2	4.0	April	2.1	1.9	2.9	April	5.2	5.7	5.2	April	3.9	4.1	4.0
May	4.4	4.2	4.4	May	2.7	2.1	3.2	May	5.1	6.1	5.6	May	4.2	4.2	4.4
June	4.1	4.2	4.4	June	2.2	2.3	2.7	June	4.9	6.0	5.7	June	3.9	4.3	4.4
July	3.3	3.5	3.5	July	0.8	1.0	1.2	July	4.5	5.1	5.1	July	3.0	3.4	3.4
August	3.7	3.7	3.9	August	1.0	1.2	1.3	August	4.5	5.4	5.5	August	3.2	3.6	3.7
September	4.4	4.4	4.5	September	2.2	2.2	2.5	September	5.0	6.2	6.1	September	4.0	4.4	4.5
October	4.3	4.7	4.7	October	2.4	2.2	2.6	October	5.4	5.8	6.1	October	4.1	4.4	4.6
November	4.7	5.3	5.7	November	3.5	3.5	3.8	November	6.1	6.0	6.6	November	4.8	5.1	5.5
December	4.9	4.9	5.7	December	3.8	3.1	3.8	December	6.7	6.3	7.2	December	5.1	4.8	5.7
January	5.0	4.7		January	3.0	3.3		January	6.6	6.6		January	5.0	4.9	
February	5.2	4.9		February	3.0	4.0		February	6.5	6.7		February	5.0	5.2	
March	4.8	4.7		March	2.9	3.9		March	6.2	6.1		March	4.7	4.9	
Annual Average	4.4	4.5	4.6	Annual Average	2.5	2.6	2.9	Annual Average	5.6	6.0	6.0	Annual Average	4.2	4.4	4.6
Average Apr-Dec	4.1	4.3	4.5	Average Apr-Dec	2.1	2.1	2.7	Average Apr-Dec	5.1	5.8	5.9	Average Apr-Dec	3.9	4.2	4.5

No of Employees at 31 December 2019	7262	No of Employees at 31 December 2019	3868	No of Employees at 31 December 2019	4523	No of Employees at 31 December 2019	15653
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For the financial year 2019/20, the projected average days lost per employee equates to 10.3 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020	
April	3.9	3.2	4.0	April	5.2	5.4	4.4	April	4.8	5.0	4.3	April	3.9	4.1	4.0	
May	4.4	2.8	3.6	May	5.7	6.0	5.1	May	5.4	5.5	4.9	May	4.2	4.2	4.4	
June	4.2	3.8	3.9	June	5.1	5.8	5.5	June	4.9	5.5	5.3	June	3.9	4.3	4.4	
July	3.4	4.3	3.9	July	4.2	4.5	4.3	July	4.0	4.4	4.3	July	3.0	3.4	3.4	
August	3.6	4.8	4.0	August	4.5	5.3	5.1	August	4.3	5.2	4.9	August	3.2	3.6	3.7	
September	3.4	6.0	2.9	September	5.0	6.2	5.9	September	4.8	6.2	5.4	September	4.0	4.4	4.5	
October	3.8	3.8	3.4	October	5.6	5.8	5.9	October	5.3	5.5	5.5	October	4.1	4.4	4.6	
November	4.5	4.8	4.8	November	6.2	6.2	6.6	November	5.9	6.0	6.4	November	4.8	5.1	5.5	
December	3.6	4.1	5.4	December	6.4	6.0	7.0	December	5.9	5.7	6.8	December	5.1	4.8	5.7	
January	3.0	3.4		January	6.3	6.1		January	5.7	5.6		January	5.0	4.9		
February	3.0	4.1		February	6.8	6.3		February	6.1	5.9		February	5.0	5.2		
March	3.4	4.8		March	6.1	5.6		March	5.6	5.5		March	4.7	4.9		
Annual Average	3.7	4.2	4.0	Annual Average	5.6	5.8	5.7	Annual Average	5.2	5.5	5.4	Annual Average	4.2	4.4	4.6	
Average Apr-Dec	3.9	4.2	4.0	Average Apr-Dec	5.2	5.7	5.5	Average Apr-Dec	4.9	5.4	5.3	Average Apr-Dec	3.9	4.2	4.5	
No of Employees at 31 December 2019			551	No of Employees at 31 December 2019			2812	No of Employees at 31 December 2019			3363	No of Employees at 31 December 2019			15653	

For the financial year 2019/20, the projected average days lost per employee equates to 13.4 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Education Resources

APT&C				Teachers				Resource Total				Council Wide							
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020				
April	4.0	4.1	3.5	April	2.1	1.9	2.9	April	2.9	2.8	3.2	April	3.9	4.1	4.0				
May	4.7	4.5	4.2	May	2.7	2.1	3.2	May	3.5	3.1	3.6	May	4.2	4.2	4.4				
June	3.6	4.4	3.8	June	2.2	2.3	2.7	June	2.8	3.2	3.2	June	3.9	4.3	4.4				
July	2.1	2.4	2.4	July	0.8	1.0	1.2	July	1.3	1.6	1.7	July	3.0	3.4	3.4				
August	2.7	2.7	2.8	August	1.0	1.2	1.3	August	1.7	1.8	2.0	August	3.2	3.6	3.7				
September	4.3	4.1	4.3	September	2.2	2.2	2.5	September	3.0	3.0	3.3	September	4.0	4.4	4.5				
October	4.6	4.7	4.5	October	2.4	2.2	2.6	October	3.3	3.2	3.5	October	4.1	4.4	4.6				
November	5.0	5.7	5.8	November	3.5	3.5	3.8	November	4.1	4.4	4.7	November	4.8	5.1	5.5				
December	5.3	5.4	5.5	December	3.8	3.1	3.8	December	4.4	4.1	4.6	December	5.1	4.8	5.7				
January	5.2	5.1		January	3.0	3.3		January	3.9	4.1		January	5.0	4.9					
February	5.5	5.3		February	3.0	4.0		February	4.0	4.5		February	5.0	5.2					
March	4.7	5.0		March	2.9	3.9		March	3.7	4.4		March	4.7	4.9					
Annual Average	4.3	4.5	4.4	Annual Average	2.5	2.6	2.9	Annual Average	3.2	3.4	3.6	Annual Average	4.2	4.4	4.6				
Average Apr-Dec	3.9	4.1	4.1	Average Apr-Dec	2.1	2.1	2.7	Average Apr-Dec	2.8	2.9	3.3	Average Apr-Dec	3.9	4.2	4.5				
No of Employees at 31 December 2019				3030	No of Employees at 31 December 2019				3868	No of Employees at 31 December 2019				6898	No of Employees at 31 December 2019				15653

For the financial year 2019/20, the projected average days lost per employee equates to 7.9 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Finance and Corporate Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020	
April	2.8	3.1	3.5	April		8.6	7.1	April	2.8	3.2	3.6	April	3.9	4.1	4.0	
May	3.2	3.3	3.2	May	0.0	0.4	0.0	May	3.2	3.2	3.2	May	4.2	4.2	4.4	
June	3.3	2.5	3.3	June	0.0	0.0	0.5	June	3.3	2.5	3.2	June	3.9	4.3	4.4	
July	3.1	2.9	3.3	July	0.0	0.0	2.4	July	3.0	2.9	3.2	July	3.0	3.4	3.4	
August	3.5	2.8	3.6	August	0.0	0.4	5.9	August	3.4	2.8	3.6	August	3.2	3.6	3.7	
September	4.1	3.1	3.3	September	0.0	0.0	3.5	September	4.1	3.0	3.3	September	4.0	4.4	4.5	
October	4.4	3.6	3.7	October	0.0	0.0	3.6	October	4.3	3.6	3.7	October	4.1	4.4	4.6	
November	4.2	4.6	3.9	November	0.0	0.0	2.6	November	4.1	4.6	3.8	November	4.8	5.1	5.5	
December	3.5	3.8	4.6	December	0.0	0.0	1.3	December	3.4	3.8	4.5	December	5.1	4.8	5.7	
January	4.1	3.6		January	7.0	0.0		January	4.2	3.5		January	5.0	4.9		
February	4.2	3.7		February	2.5	2.3		February	4.2	3.6		February	5.0	5.2		
March	3.8	3.2		March	16.9	9.8		March	4.0	3.3		March	4.7	4.9		
Annual Average	3.7	3.4	3.6	Annual Average	2.4	1.8	3.3	Annual Average	3.7	3.3	3.5	Annual Average	4.2	4.4	4.6	
Average Apr-Dec	3.6	3.2	3.6	Average Apr-Dec	0.0	1.2	3.0	Average Apr-Dec	3.5	3.2	3.6	Average Apr-Dec	3.9	4.2	4.5	
No of Employees at 31 December 2019			978	No of Employees at 31 December 2019			11	No of Employees at 31 December 2019			989	No of Employees at 31 December 2019			15653	

For the financial year 2019/20, the projected average days lost per employee equates to 8.4 days.
 Figures for manual workers only applicable from May 2017/2018

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Housing & Technical Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020				
April	4.3	3.9	3.9	April	4.5	6.5	6.7	April	4.4	4.9	5.0	April	3.9	4.1	4.0				
May	4.2	3.6	4.2	May	3.9	6.5	5.1	May	4.1	4.8	4.5	May	4.2	4.2	4.4				
June	3.9	4.0	4.8	June	4.4	6.2	5.0	June	4.1	4.9	4.9	June	3.9	4.3	4.4				
July	4.3	3.7	4.1	July	4.9	6.3	5.4	July	4.5	4.8	4.6	July	3.0	3.4	3.4				
August	4.7	4.1	4.0	August	4.0	5.5	5.7	August	4.4	4.6	4.7	August	3.2	3.6	3.7				
September	4.3	4.5	4.4	September	4.5	6.2	5.8	September	4.4	5.2	5.0	September	4.0	4.4	4.5				
October	3.8	4.3	4.3	October	4.4	5.9	6.6	October	4.0	4.9	5.2	October	4.1	4.4	4.6				
November	4.9	4.8	5.5	November	6.4	6.5	6.1	November	5.5	5.5	5.7	November	4.8	5.1	5.5				
December	5.0	4.4	5.2	December	9.0	6.5	6.3	December	6.6	5.3	5.6	December	5.1	4.8	5.7				
January	5.4	4.2		January	7.3	7.0		January	6.2	5.3		January	5.0	4.9					
February	5.2	4.2		February	6.1	6.6		February	5.6	5.2		February	5.0	5.2					
March	5.1	4.2		March	6.0	7.3		March	5.4	5.5		March	4.7	4.9					
Annual Average	4.6	4.2	4.4	Annual Average	5.5	6.4	6.1	Annual Average	4.9	5.1	5.1	Annual Average	4.2	4.4	4.6				
Average Apr-Dec	4.3	4.1	4.5	Average Apr-Dec	4.6	6.2	5.9	Average Apr-Dec	4.4	5.0	5.0	Average Apr-Dec	3.9	4.2	4.5				
No of Employees at 31 December 2019				880	No of Employees at 31 December 2019				568	No of Employees at 31 December 2019				1448	No of Employees at 31 December 2019				15653

For the financial year 2019/20, the projected average days lost per employee equates to 12.3 days.

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Social Work Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020				
April	5.0	5.3	5.0	April	5.6	6.2	6.9	April	5.2	5.6	5.6	April	3.9	4.1	4.0				
May	4.9	5.1	5.6	May	4.1	6.2	7.7	May	4.6	5.4	6.3	May	4.2	4.2	4.4				
June	5.3	5.2	5.8	June	4.6	6.3	6.9	June	5.1	5.6	6.2	June	3.9	4.3	4.4				
July	4.8	5.2	5.1	July	4.9	6.4	7.7	July	4.8	5.6	5.9	July	3.0	3.4	3.4				
August	4.9	5.0	5.9	August	4.7	5.9	6.7	August	4.8	5.3	6.2	August	3.2	3.6	3.7				
September	5.0	5.0	6.2	September	5.2	6.1	6.8	September	5.1	5.4	6.4	September	4.0	4.4	4.5				
October	4.2	5.7	6.1	October	5.8	5.6	6.5	October	4.8	5.6	6.2	October	4.1	4.4	4.6				
November	4.4	5.4	6.8	November	5.9	5.3	6.8	November	4.9	5.4	6.8	November	4.8	5.1	5.5				
December	5.6	5.1	6.9	December	6.1	6.9	8.7	December	5.7	5.7	7.5	December	5.1	4.8	5.7				
January	5.5	5.2		January	7.3	8.4		January	6.1	6.2		January	5.0	4.9					
February	6.1	5.5		February	5.8	8.5		February	6.0	6.5		February	5.0	5.2					
March	5.7	5.4		March	6.5	6.5		March	5.9	5.8		March	4.7	4.9					
Annual Average	5.1	5.3	5.8	Annual Average	5.5	6.5	7.3	Annual Average	5.3	5.7	6.3	Annual Average	4.2	4.4	4.6				
Average Apr-Dec	4.8	5.2	5.9	Average Apr-Dec	5.1	6.0	7.2	Average Apr-Dec	4.9	5.5	6.3	Average Apr-Dec	3.9	4.2	4.5				
No of Employees at 31 December 2019				1823	No of Employees at 31 December 2019				1132	No of Employees at 31 December 2019				2955	No of Employees at 31 December 2019				15653

For the financial year 2019/20, the projected average days lost per employee equates to 13.8 days.

ABSENCE BY LONG AND SHORT TERM

From: 1 October 2019 - 31 December 2019

Resource	No of employees	October 2019			November 2019			December 2019		
		Total Short Term %	Total Long Term %	Resource Total Absence %	Total Short Term %	Total Long Term %	Resource Total Absence %	Total Short Term %	Total Long Term %	Resource Total Absence %
Community and Enterprise	3363	2.0	3.5	5.5	2.6	3.8	6.4	2.0	4.8	6.8
Education	6898	1.3	2.2	3.5	2.1	2.6	4.7	1.6	3.0	4.6
Finance and Corporate	989	2.1	1.6	3.7	1.7	2.1	3.8	2.1	2.4	4.5
Housing & Technical	1448	2.3	2.9	5.2	2.5	3.2	5.7	2.0	3.6	5.6
Social Work	2955	2.0	4.2	6.2	2.1	4.7	6.8	2.3	5.2	7.5
Council Overall for October 2019 - December 2019	15653	1.7	2.9	4.6	2.3	3.2	5.5	1.9	3.8	5.7

ATTENDANCE MONITORING
Absence Classification

From : 1 December - 31 December 2019

REASONS	Community and Enterprise Resources		Education Resources		Finance and Corporate		Housing and Technical Resources		Social Work Resources		Total WDL By Reason	Percentage
	Total WDL	%	Total WDL	%	Total WDL	%	Total WDL	%	Total WDL	%		
Musculoskeletal	1463	30	1083	17	128	15	494	30	952	23	4120	23
Psychological	1257	26	2292	36	260	29	536	32	1436	35	5781	32
Stomach, Bowel, Blood, Metabolic Disorders	595	12	829	13	131	15	270	16	466	11	2291	13
Respiratory	486	10	785	12	172	20	107	6	394	10	1944	11
Other Classification	1031	21	1431	22	191	22	265	16	821	20	3739	21
Total Days Lost By Reason	4832	100	6420	100	882	100	1672	100	4069	100	17875	100
Total Work Days Available	71340		140452		19400		29712		54442			

From : 1 December - 31 December 2018

REASONS	Community and Enterprise Resources		Education Resources		Finance and Corporate		Housing and Technical Resources		Social Work Resources		Total WDL By Reason	Percentage
	Total WDL	%	Total WDL	%	Total WDL	%	Total WDL	%	Total WDL	%		
Musculoskeletal	1388	36	763	15	164	23	466	31	885	30	3666	26
Psychological	963	25	1985	38	206	29	454	30	819	27	4427	31
Stomach, Bowel, Blood, Metabolic Disorders	328	9	620	12	84	12	148	10	360	12	1540	11
Respiratory	393	10	683	13	116	16	131	9	198	7	1521	11
Other Classification	751	20	1163	22	135	19	307	20	735	25	3091	22
Total Days Lost By Reason	3823	100	5214	100	705	100	1506	100	2997	100	14245	100
Total Work Days Available	66836		128192		18785		28543		52579			

***WDL = Work Days Lost**

OCCUPATIONAL HEALTH REPORTS

FROM: 1 October 2019 - 31 December 2019 comparison with 1 October 2018 - 31 December 2018

Medical Referrals							
	Community and Enterprise	Education		Finance and Corporate	Housing & Technical	Social Work	Totals
		Teachers	Others				
TOTAL (Oct-Dec 2019)	125	40	59	15	76	142	457
TOTAL (Oct-Dec 2018)	128	33	38	29	64	128	420

No of Employees Referred For Physiotherapy		
RESOURCE	Oct-Dec 2018	Oct-Dec 2019
Community and Enterprise	126	137
Education (Teachers)	67	72
Education (Others)	101	104
Finance and Corporate	33	47
Housing and Technical	58	64
Social Work	150	129
TOTAL	535	553

No of Employees Referred To Employee Support Officer		
RESOURCE	Oct-Dec 2018	Oct-Dec 2019
Community and Enterprise	66	88
Education	162	174
Finance and Corporate	14	12
Housing and Technical	31	41
Social Work	80	97
TOTAL	353	412

No of Employees Referred For Cognitive Behavioural Therapy		
RESOURCE	Oct-Dec 2018	Oct-Dec 2019
Community and Enterprise	12	3
Education	4	5
Finance and Corporate	0	0
Housing and Technical	7	6
Social Work	4	5
Not Disclose	0	16
TOTAL	27	35

Analysis of Counselling Referrals by Cause												
Reason												
Work Stress		Addiction		Personal		Anxiety/ Depression		Bereavement		Total		
M	S	M	S	M	S	M	S	M	S	M	S	
TOTAL (Oct-Dec 2019)	47	0	0	0	123	0	29	0	4	0	203	0
TOTAL (Oct-Dec 2018)	25	0	5	0	168	0	22	0	22	0	242	0
								Total Referrals (Oct-Dec 2019)		203		
								Total Referrals (Oct-Dec 2018)		242		

M = MANAGEMENT REFERRAL S = SELF REFERRAL

ANALYSIS OF ACCIDENTS/INCIDENTS
Comparison
CAUSE OF ACCIDENTS/INCIDENTS TO EMPLOYEES

FROM: 1 October 2019 - 31 December 2019 comparison with 1 October 2018 - 31 December 2018

	Community and Enterprise		Education		Finance and Corporate		Housing & Tech		Social Work		TOTAL	
	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018
Specified Injury	0	0	0	0	0	0	0	1	1	1	1	2
Violent Incident: Physical	0	0	0	0	0	0	0	0	0	0	0	0
Total Specified Injury*	0	0	0	0	0	0	0	1	1	1	1	2
Over 7-day	5	4	3	3	0	0	2	3	3	1	13	11
Violent Incident: Physical	0	0	0	0	0	0	0	0	0	0	0	0
Violent Incident: Verbal	0	0	0	0	0	0	0	0	0	0	0	0
Total Over 7-day**	5	4	3	3	0	0	2	3	3	1	13	11
Over 3-day	2	2	1	1	0	0	0	0	0	1	3	4
Violent Incident: Physical	0	0	0	0	0	0	0	0	0	0	0	0
Violent Incident: Verbal	0	0	0	0	0	0	0	0	0	0	0	0
Total Over 3-day**	2	2	1	1	0	0	0	0	0	1	3	4
Minor	19	14	9	8	0	0	5	4	5	6	38	32
Near Miss	1	4	0	0	0	0	1	3	1	0	3	7
Violent Incident: Physical	3	6	249	199	1	0	0	0	14	7	267	212
Violent Incident: Verbal	0	2	19	14	9	2	1	3	4	0	33	21
Total Minor***	23	26	277	221	10	2	7	10	24	13	341	272
Total Accidents/Incidents	30	32	281	225	10	2	9	14	28	16	358	289

*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 major injury category that results in a period of absence of absence as defined by the HSE.

*** A minor injury is an injury not covered by " Over 7-day", "Over 3-day" or "Specified".

RECORD OF DISCIPLINARY HEARINGS

FROM: 1 October 2019 - 31 December 2019 comparison with 1 October 2018 - 31 December 2018

RESOURCE	No of Disciplinary Hearings				Outcome of Disciplinary Hearings								No of weeks to convene Disciplinary Hearing			% Held within 6 Weeks
	APT&C	Manual/ Craft	Teachers	Total	No Action				Action Taken				3	4-6	6+	
					APT&C	Manual / Craft	Teachers	Total	APT&C	Manual / Craft	Teachers	Total				
COMMUNITY AND ENTERPRISE	1	18	N/A	19	1	1	N/A	2	0	17	N/A	17	9	5	5	74%
EDUCATION	5	0	1	6	2	0	0	2	3	0	1	4	3	2	1	83%
HOUSING & TECHNICAL	2	2	N/A	4	0	0	N/A	0	2	2	N/A	4	1	2	1	75%
SOCIAL WORK	8	6	N/A	14	1	1	N/A	2	7	5	N/A	12	9	3	2	86%
TOTAL (Oct-Dec 2019)	16	26	1	43	4	2	0	6	12	24	1	37	22	12	9	79%
TOTAL (Oct-Dec 2018)	13	19	3	35	6	2	0	8	7	17	3	27	25	7	3	91%

RESOURCE	No of Appeals				Outcome of Appeals												Appeals Pending
	APT&C	Manual/ Craft	Teachers	Total	Upheld				Upheld in Part				Not Upheld				
					APT&C	Manual/ Craft	Teachers	Total	APT&C	Manual/ Craft	Teachers	Total	APT&C	Manual/ Craft	Teachers	Total	
TOTAL (Oct-Dec 2019)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL (Oct-Dec 2018)	2	1	0	3	0	0	0	0	1	0	0	1	1	1	0	2	0

*Resources nil responses are not included in figures

N.B. Non-White employees refers to those employees who have indicated that they are:- Any other mixed background, Indian, Pakistani, Bangladeshi, Chinese, Any other Asian background, Caribbean, African and any other black background.

APPEAL'S PANEL

FROM: 1 October 2019 - 31 December 2019

APPEAL'S PANEL	UPHELD	UPHELD IN PART	NOT UPHELD	WITHDRAWN	TOTAL	APPEALS PENDING TO DATE
	0	1	1	0	2	0

RECORD OF GRIEVANCES**FROM: 1 October 2019 - 31 December 2019 comparison with 1 October 2018 - 31 December 2018**

GRIEVANCES	No of Grievances	No Resolved at Stage 1	No Resolved at Stage 2	No Resolved at Stage 3	Still in Process
TOTAL (Oct-Dec 2019)	4	1	2	0	1
TOTAL (Oct-Dec 2018)	8	0	8	0	0

DIGNITY AT WORK**FROM: 1 October 2019 - 31 December 2019 comparison with 1 October 2018 - 31 December 2018**

DIGNITY AT WORK	No of Incidents	No Resolved at Informal Stage	No Resolved at Formal Stage	No of Appeals	Appeals in Process	Still in Process
TOTAL (Oct-Dec 2019)	10	0	0	0	0	10
TOTAL (Oct-Dec 2018)	3	3	0	0	0	0

REFERRALS FOR WORKPLACE MEDIATION**As at December 2019**

WORKPLACE MEDIATION	Oct-19	Nov-19	Dec-19
No of Referrals	0	2	0
*No of Successful Cases	0	0	0
*No of Unsuccessful Cases	0	0	0
No of cases unsuitable for mediation	0	0	0

WORKPLACE MEDIATION	Oct-18	Nov-18	Dec-18
No of Referrals	2	2	0
*No of Successful Cases	2	0	1
*No of Unsuccessful Cases	0	0	1
No of cases unsuitable for mediation	0	0	0

*successful/unsuccessful case outcomes may be shown outwith the month they were referred.

ANALYSIS OF LEAVERS AND EXIT INTERVIEWS

EXIT INTERVIEWS (Oct-Dec 2019)

REASONS FOR LEAVING	Community and Enterprise	Education	Finance and Corporate	Housing & Technical	Social Work	Total	%
CAREER ADVANCEMENT	3	3	0	2	6	14	33
POOR RELATIONSHIPS WITH MANAGERS /	0	2	1	1	0	4	9
CHILD CARING / CARING RESPONSIBILITIES	2	1	0	0	0	3	7
FURTHER EDUCATION	0	0	0	0	2	2	5
PERSONAL REASONS	0	1	0	0	1	2	5
TRAVELLING DIFFICULTIES	0	0	0	0	2	2	5
DISSATISFACTION WITH TERMS AND CONDITIONS	0	0	0	0	1	1	2
OTHER	2	9	0	1	3	15	35
NUMBER OF EXIT INTERVIEWS CONDUCTED	7	16	1	4	15	43	
TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW	38	46	1	8	44	137	
% OF LEAVERS INTERVIEWED	18	35	100	50	34	31	

EXIT INTERVIEWS (Oct-Dec 2018)

NUMBER OF EXIT INTERVIEWS CONDUCTED	3	20	3	2	9	37	
TOTAL NO OF LEAVERS PER RESOURCE ELIGIBLE FOR AN EXIT INTERVIEW	30	58	10	7	30	135	
% OF LEAVERS INTERVIEWED	10	34	30	29	30	27	

* Note these totals include temporary employees

Appendix 13a

October – December 2019	Number of leavers		Replace Employee		Filling on a temp basis		Plan to transfer this budget to another post		End of fixed term post		Leave vacant pending service review	
Resource	Total FTE*	Total H/C**	FTE	H/C	FTE	H/C	FTE	H/C	FTE	H/C	FTE	H/C
Community & Enterprise	150.94	186	41.71	76	0.23	1			109	109		
Education	45.99	72	45.35	71	0.64	1						
Finance & Corporate	6.09	9	6.09	9								
Housing & Technical	21.35	25	19.66	23			0.69	1			1	1
Social Work	61.94	73	60.11	71			0.88	1			0.95	1
Total	286.31	365	172.92	250	0.87	2	1.57	2	109	109	1.95	2

April – September 2019	Number of leavers		Replace Employee		Filling on a temp basis		Plan to transfer this budget to another post		End of fixed term post		Leave vacant pending savings or service review	
Resource	Total FTE*	Total H/C**	FTE	H/C	FTE	H/C	FTE	H/C	FTE	H/C	FTE	H/C
Community & Enterprise	91.25	185	70.23	141	2.12	3					18.9	41
Education	61.34	86	58.21	82			0.13	1			3	3
Finance & Corporate	42	53	22.2	23	0.6	1					19.2	29
Housing & Technical	37.49	41	37.49	41							0	0
Social Work	147.29	172	147.29	171							1	1
Total	379.37	536	335.42	458	2.72	4	0.13	1	0	0	42.1	74

Cumulative Grand Total	665.68	902	508.34	708	3.59	6	1.7	3	109	109	44.05	76
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* Full time equivalent

** Head count/number of employees

RECRUITMENT MONITORING

Analysis of Gender, Disability, Ethnicity and Age

FROM : 1 October 2019 - 31 December 2019

Total Number of applications received:	4830
Total Number of Equal Opportunities Monitoring forms received:	4737
Total Number of posts recruited for:	246
Total Number of appointments:	529

Gender / Disability / Age			
	Applied	Interviewed	Appointed
Total EO Forms Received	4737	1446	474
Total No of Male Applicants	1617	496	126
Total No of Female Applicants	3095	942	347
Total No of Disabled Applicants	263	107	16
Total No of applicants aged under 50	3865	1135	368
Total No of applicants aged over 50	918	354	144
Total No of White applicants	4564	1407	461
Total No of Black/Ethnic minority applicants*	129	27	9

FROM : 1 October 2018 - 31 December 2018

Total Number of applications received:	4137
Total Number of Equal Opportunities Monitoring forms received:	3867
Total Number of posts recruited for:	193
Total Number of appointments:	645

Gender / Disability / Age			
	Applied	Interviewed	Appointed
Total EO Forms Received	3867	822	616
Total No of Male Applicants	1171	346	97
Total No of Female Applicants	2687	1091	470
Total No of Disabled Applicants	170	71	11
Total No of applicants aged under 50	3112	935	502
Total No of applicants aged over 50	718	251	68
Total No of White applicants	3723	1084	528
Total No of Black/Ethnic minority applicants*	104	44	7

*Black/Ethnic Minority applicants includes Mixed, Asian, Black and other backgrounds.

QUARTERLYJOINT STAFFING WATCH RETURN : NUMBER EMPLOYED ON 14 December 2019**Analysis by Resource**

Resource	Total Number of Employees					Full-Time Equivalent									
	Total	Male		Female		Salary Band									
		F/T	P/T	F/T	P/T	Total	Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher
Community & Enterprise Resources	3112	1292	220	187	1413	2218.51	1.00	1495.66	416.89	230.36	47.60	17.00	4.00	6.00	0.00
Education - Others	2878	140	81	491	2166	2067.32	1.00	1366.39	442.15	140.75	31.80	13.00	4.00	60.43	7.80
Education - Teachers	3763	700	57	2284	722	3457.29	0.00	0.69	0.00	0.00	0.00	0.00	0.00	2.00	3454.60
Finance & Corporate Resources	906	211	15	378	302	805.44	1.00	121.06	348.53	236.61	63.54	27.70	6.00	1.00	0.00
Housing & Technical	1310	851	24	304	131	1256.63	1.00	203.45	648.24	356.08	35.86	10.00	2.00	0.00	0.00
Social Work Resources	2797	217	189	964	1427	2419.67	1.00	1319.60	499.83	551.24	22.00	24.00	2.00	0.00	0.00
Total All Staff	14766	3411	586	4608	6161	8767.57	(excluding Teachers)								
						12224.86	5.00	4506.85	2355.64	1515.04	200.80	91.70	18.00	69.43	3462.40

QUARTERLYJOINT STAFFING WATCH RETURN : NUMBER EMPLOYED ON 14 September 2019**Analysis by Resource**

Resource	Total Number of Employees					Full-Time Equivalent									
	Total	Male		Female		Salary Band									
		F/T	P/T	F/T	P/T	Total	Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher
Community & Enterprise Resources	3182	1368	218	193	1403	2295.78	1.00	1569.31	415.60	235.27	47.60	17.00	4.00	6.00	0.00
Education - Others	2881	139	82	481	2179	2062.33	1.00	1367.59	439.20	135.41	30.80	13.00	4.00	59.93	11.40
Education - Teachers	3767	699	58	2296	714	3464.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	3462.50
Finance & Corporate Resources	913	213	15	381	304	811.23	2.00	124.65	349.16	236.18	65.54	26.70	6.00	1.00	0.00
Housing & Technical	1316	862	21	299	134	1262.14	1.00	208.63	653.32	351.19	36.00	10.00	2.00	0.00	0.00
Social Work Resources	2842	228	195	983	1436	2462.00	1.00	1357.30	489.10	563.60	24.00	25.00	2.00	0.00	0.00
Total All Staff	14901	3509	589	4633	6170	8893.48	(excluding Teachers)								
						12357.98	6.00	4627.48	2346.38	1521.65	203.94	91.70	18.00	68.93	3473.90