

# Report

Report to:	<b>Community and Enterprise Resources Committee</b>
Date of Meeting:	<b>12 December 2017</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 – September and October 2017</b>
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## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ◆ provide employment information for September and October 2017 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 September and October 2017 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 September 2017

## **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 September and October 2017.

## **4. Monitoring Statistics**

### **4.1. Attendance Statistics (Appendix 1)**

Information on absence statistics is analysed for the month of October 2017 for Community and Enterprise Resources.

The Resource absence figure for October 2017 was 5.3%, an increase of 0.5% when compared to the previous month and is 1.2% higher than the Council-wide figure. Compared to October 2016, the Resource absence figure has decreased by 0.2%.

Based on the absence figures at October 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.2%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the projected average days lost per employee within the Resource equates to 12.1 days, compared with the overall figure for the Council of 9.0 days per employee.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 229 referrals were made this period. This represents a decrease of 43 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 18 accidents/incidents recorded within the Resource this period, an increase of 3 when compared to the same period last year.

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

During the period, 13 disciplinary hearings were held within the Resource, a decrease of 6 when compared to last year. During this period 1 appeal was 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. One Dignity at Work hearing was 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 53 leavers in the Resource this period, an increase of 25 when compared with the same period last year. One exit interview was conducted.

**5. Staffing Watch (Appendix3)**

There was a decrease of 60 employees in post from 10 June 2017 to 9 September 2017.

**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)**

13 November 2017

**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 and Enterprise Resources – 3 October 2017

**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:- Janet McLuckie, Personnel Officer

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**ABSENCE TRENDS - 2015/2016, 2016/2017 & 2017/2018**  
**Community and Enterprise Resources**

APT&C				Manual Workers				Resource Total				Council Wide							
	2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018				
April	1.7	4.0	3.9	April	4.2	5.8	5.2	April	3.8	5.3	4.8	April	3.8	4.3	3.9				
May	2.6	4.2	4.4	May	4.4	5.6	5.7	May	4.1	5.2	5.4	May	3.9	4.4	4.2				
June	2.3	3.4	4.2	June	4.5	5.5	5.1	June	4.1	4.9	4.9	June	3.5	4.1	3.9				
July	2.4	2.5	3.4	July	3.9	4.4	4.2	July	3.6	3.9	4.0	July	2.9	3.3	3.0				
August	3.3	2.9	3.6	August	4.5	5.0	4.5	August	4.2	4.4	4.3	August	3.3	3.6	3.2				
September	2.3	4.4	3.4	September	5.2	5.6	5.0	September	4.7	5.3	4.8	September	3.8	4.1	4.0				
October	5.4	4.8	3.8	October	5.3	5.8	5.6	October	5.3	5.5	5.3	October	4.1	4.4	4.1				
November	3.5	5.5		November	6.1	6.7		November	5.6	6.4		November	4.7	4.9					
December	2.5	5.3		December	6.5	6.2		December	5.7	6.0		December	4.7	4.9					
January	3.2	4.4		January	6.3	5.7		January	5.7	5.4		January	4.6	4.5					
February	3.0	4.5		February	6.5	6.4		February	6.0	5.9		February	5.0	5.0					
March	4.1	4.2		March	6.5	5.9		March	5.9	5.4		March	5.2	4.7					
Annual Average	3.0	4.2	4.2	Annual Average	5.3	5.7	5.5	Annual Average	4.9	5.3	5.2	Annual Average	4.1	4.4	4.2				
Average Apr-Oct	2.9	3.7	3.8	Average Apr-Oct	4.6	5.4	5.0	Average Apr-Oct	4.3	4.9	4.8	Average Apr-Oct	3.6	4.0	3.8				
No of Employees at 31 October 2017				12072	No of Employees at 31 October 2017				2698	No of Employees at 31 October 2017				3276	No of Employees at 31 October 2017				15026

For the financial year 2017/18, the projected average days lost per employee equates to 12.1 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	Sep-Oct 2016	Sep-Oct 2017
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	79	72
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	27	23
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	108	95
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	49	37
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	9	2
<b>TOTAL</b>	<b>272</b>	<b>229</b>

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Oct 2016	Sep-Oct 2017
Over 7 day absences	5	3
Over 3 day absences**	0	1
Minor	5	5
Near Miss	1	3
Violent Incident: Physical****	3	2
Violent Incident: Verbal*****	1	4
<b>Total Accidents/Incidents</b>	<b>15</b>	<b>18</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	Sep-Oct 2016	Sep-Oct 2017
Total Number of Hearings	19	13
Total Number of Appeals	1	1

## Time Taken to Convene Hearing Sep-Oct 2017

0-3 Weeks  
5

4-6 Weeks  
4

Over 6 Weeks  
4

RECORD OF GRIEVANCE HEARINGS	Sep-Oct 2016	Sep-Oct 2017
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Sep-Oct 2016	Sep-Oct 2017
Number of Incidents	1	1
Number Resolved at Formal Stage	1	0
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Sep-Oct 2016	Sep-Oct 2017
Career Advancement	0	1
Other	1	0
<b>Number of Exit Interviews conducted</b>	<b>1</b>	<b>1</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>28</b>	<b>53</b>
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<b>Percentage of interviews conducted</b>	<b>4%</b>	<b>2%</b>
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**JOINT STAFFING WATCH RETURN  
COMMUNITY AND ENTERPRISE RESOURCES**

**1. As at 9 September 2017**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1384	221	221	1303	3129

\*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	1545.63	437.65	254.05	50.61	19.8	4	8	0	2320.74

**1. As at 10 June 2017**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1408	227	225	1329	3189

*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	1575.36	446.45	260.65	51.62	19.8	4	8	0	2366.88