

Report

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Report to:	Community Services Committee
Date of Meeting:	17 May 2016
Report by:	Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)

Subject:	Community Services – Workforce Monitoring – January to March 2016
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January to March 2016 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 January to March 2016 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 December 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 January to March 2016.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of March 2016 for Community Services.

The Service absence figure for March 2016 was 6.3%, this figure remains unchanged when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to March 2015, the Service absence figure has increased by 1.5%.

Based on the 2014/2015 annual trend, and the absence figures at March 2016, the overall annual average absence for the Service for 2015/2016 is 5.0%, compared to a Council-wide average figure of 4.1%.

For the financial year 2015/2016, the average days lost per employee within the Service equates to 13 days, compared with the average figure for the Council of 10 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 277 referrals were made this period. This represents an increase of 28 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 18 accidents/incidents recorded within the Service this period, a decrease of 17 when compared to the same period last year.

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

During the period, 21 disciplinary hearings were held within the Service, a decrease of 36 when compared to last year. During this period, there were no appeals heard by the Appeals Panel. There were no Grievance or Dignity at Work hearings held within the Service this period and this figure has remained unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 23 leavers in the Service this period, an increase of 2 when compared with the same period last year. No exit interviews were held with these employees.

5. Staffing Watch (Appendix 3)

There was a decrease of 134 employees in post from 12 September 2015 to 12 December 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)

19 April 2016

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 – 1 March 2016

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 - 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	6.7	October	5.2	6.4	5.1	October	4.8	6.1	5.2	October	3.7	4.5	4.1
November	3.6	2.4	2.7	November	4.9	6.9	6.1	November	4.7	6.3	5.7	November	4.2	4.9	4.7
December	3.2	1.9	3.0	December	5.4	5.8	6.4	December	5.1	5.3	6.0	December	4.1	4.6	4.7
January	3.1	2.1	3.2	January	4.9	5.5	6.4	January	4.6	5.1	6.0	January	4.2	4.7	4.6
February	4.1	1.5	3.0	February	5.4	5.7	6.7	February	5.2	5.2	6.3	February	4.6	4.9	5.0
March	2.9	1.3	5.1	March	5.6	5.3	6.6	March	5.3	4.8	6.3	March	4.6	4.7	5.2
Annual Average	2.8	2.3	3.2	Annual Average	4.8	5.3	5.3	Annual Average	4.5	5.0	5.0	Annual Average	3.9	4.2	4.1
Average Apr-Mar	2.8	2.3	3.2	Average Apr-Mar	4.8	5.3	5.3	Average Apr-Mar	4.5	5.0	5.0	Average Apr-Mar	3.9	4.2	4.1
No of Employees at 31 Mar 2016			679	No of Employees at 31 Mar 2016			2331	No of Employees at 31 Mar 2016			3010	No of Employees at 31 Mar 2016			15138

For Community Services absence rate for unpaid leave for the month is 0.6%

For the financial year 2015/16, the projected average days lost per employee equates to 13 days.

COMMUNITY SERVICES COMMITTEE

	Jan-Mar 2015	Jan-Mar 2016
MEDICAL EXAMINATIONS		
Number of Employees Attending	64	81
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	34	29
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	87	115
REFERRALS TO EMPLOYEE SUPPORT OFFICER	60	50
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	4	2
TOTAL	249	277

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2015	Jan-Mar 2016
Over 7 day absences	9	2
Over 3 day absences**	3	0
Minor	21	14
Near Miss	2	0
Violent Incident: Verbal*****	0	2
Total Accidents/Incidents	35	18

*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	Jan-Mar 2015	Jan-Mar 2016
Total Number of Hearings	57	21
Total Number of Appeals	1	0
Appeals Pending	1	0

ANALYSIS OF REASONS FOR LEAVING	Jan-Mar 2015	Jan-Mar 2016
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	21	23
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Percentage of interviews conducted	0%	0%
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**JOINT STAFFING WATCH RETURN
COMMUNITY SERVICES**

APPENDIX 3

1. As at 12 December 2015

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1062	217	188	1403	2870					
*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	1520.51	298.88	129.44	21.91	10	3	19.46	0	2004.2

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