

Report

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Report to:	Community Services Committee
Date of Meeting:	1 March 2016
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community Services – Workforce Monitoring – October to December 2015
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for October to December 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 October to December 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 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 October to December 2015.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Service absence figure for December 2015 was 6.0%, an increase of 0.3% when compared to the previous month and is 1.3% higher than the Council-wide figure. Compared to December 2014, the Service absence figure has increased by 0.7%.

Based on the 2014/2015 annual trend, and the absence figures at December 2015, the overall projected annual average absence for the Service for 2015/2016 is 4.7%, 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 12.1 days, compared with the average figure for the Council of 9.4 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 251 referrals were made this period. This represents an increase of 5 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 32 accidents/incidents recorded within the Service this period, an increase of 1 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 Service, a decrease of 14 when compared to last year. During this period, there was 1 appeal heard by the Appeals Panel. No grievance hearings were held, a decrease of 1 when compared with last year. No 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 19 leavers in the Service this period, a decrease of 6 when compared with the same period last year. Exit interviews were held with none of 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)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

26 January 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 – 8 December 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:- Janet McLuckie, Personnel Officer

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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		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	2.7	Annual Average	4.8	5.3	5.0	Annual Average	4.5	5.0	4.7	Annual Average	3.9	4.2	4.1				
Average Apr-Dec	2.6	2.5	3.0	Average Apr-Dec	4.6	5.3	4.8	Average Apr-Dec	4.4	4.9	4.6	Average Apr-Dec	3.7	4.0	3.9				
No of Employees at 31 December 2015				384	No of Employees at 31 December 2015				2553	No of Employees at 31 December 2015				2937	No of Employees at 31 December 2015				15110

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 12.1 days.

COMMUNITY SERVICES COMMITTEE

	Oct-Dec 2014	Oct-Dec 2015
MEDICAL EXAMINATIONS		
Number of Employees Attending	85	44
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	29	39
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	80	106
REFERRALS TO EMPLOYEE SUPPORT OFFICER	37	59
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	15	3
TOTAL	246	251

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2014	Oct-Dec 2015
Over 7 day absences	6	6
Over 3 day absences**	5	2
Minor	16	16
Near Miss	2	4
Violent Incident: Physical****	1	2
Violent Incident: Verbal*****	1	2
Total Accidents/Incidents	31	32

*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	Oct-Dec 2014	Oct-Dec 2015
Total Number of Hearings	38	24
Total Number of Appeals	0	1

RECORD OF GRIEVANCE HEARINGS	Oct-Dec 2014	Oct-Dec 2015
Number of Grievances	1	0
Still in Progress	1	0

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2014	Oct-Dec 2015
Number of Exit Interviews conducted	0	0

Total Number of Leavers Eligible for Exit Interview	25	19
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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