

Report

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Report to:	Finance and Corporate Resources Committee
Date of Meeting:	25 April 2018
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resources – Workforce Monitoring – December 2017 to February 2018
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for the period December 2017 to February 2018 relating to Finance and Corporate Resources

2 Recommendation(s)

2.1 The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for the period December 2017 to February 2018 relating to Finance and Corporate Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health statistics
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ Staffing Watch as at 9 December 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 Finance and Corporate Resources provides information on the position for the period December 2017 to February 2018.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of February 2018 for Finance and Corporate Resources.

The Resource absence figure for February 2018 was 4.2%, which represents no change when compared to last month and is 0.8% lower than the Council-wide figure. Compared to February 2017, the Resource absence figure has increased by 0.4%.

Based on the absence figures at February 2018 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 3.6%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the projected average days lost per employee equates to 8.5 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, 80 referrals were made this period, an increase of 5 when compared with the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

Two accidents/incidents were recorded within the Resource this period, this figure has decreased by 1 when compared with the same period last year.

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

During the period no disciplinary hearings were held within the Resource which remains unchanged when compared with the same period last year. There were no grievance hearings or Dignity at Work hearings held within the Resource this period, which remains unchanged when compared with the same period last year.

4.5 Analysis of Leavers (Appendix 2)

There were 16 leavers in the Resource this period, an increase of 11 when compared with the same period last year. Three exit interviews were held.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 25 in the number of employees in post from 9 September to 9 December 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)

13 March 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

- ◆ Finance and Corporate Resources – 7 February 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 - 2015/2016, 2016/2017 & 2017/2018
Finance and Corporate 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	3.1	2.6	2.8	April				April	3.1	2.6	2.8	April	3.8	4.3	3.9			
May	2.9	2.2	3.2	May			0.0	May	2.9	2.2	3.2	May	3.9	4.4	4.2			
June	3.7	2.2	3.3	June			0.0	June	3.7	2.2	3.3	June	3.5	4.1	3.9			
July	3.5	2.0	3.1	July			0.0	July	3.5	2.0	3.0	July	2.9	3.3	3.0			
August	3.0	2.2	3.5	August			0.0	August	3.0	2.2	3.4	August	3.3	3.6	3.2			
September	1.7	2.4	4.1	September			0.0	September	1.7	2.4	4.1	September	3.8	4.1	4.0			
October	2.3	2.6	4.4	October			0.0	October	2.3	2.6	4.3	October	4.1	4.4	4.1			
November	2.3	3.1	4.2	November			0.0	November	2.3	3.1	4.1	November	4.7	4.9	4.8			
December	2.5	2.6	3.5	December			0.0	December	2.5	2.6	3.4	December	4.7	4.9	5.1			
January	2.7	2.6	4.1	January			7.0	January	2.7	2.6	4.2	January	4.6	4.5	5.0			
February	3.9	3.8	4.2	February			2.5	February	3.9	3.8	4.2	February	5.0	5.0	5.0			
March	2.7	3.7		March				March	2.7	3.7		March	5.2	4.7				
Annual Average	2.9	2.7	3.7	Annual Average			1.0	Annual Average	2.9	2.7	3.6	Annual Average	4.1	4.4	4.2			
Average Apr-Feb	2.9	2.6	3.7	Average Apr-Feb			1.0	Average Apr-Feb	2.9	2.6	3.6	Average Apr-Feb	4.0	4.3	4.2			
No of Employees at 28 February 2018				1023	No of Employees at 28 February 2018			12	No of Employees at 28 February 2018				1035	No of Employees at 28 February 2018				14926

For the financial year 2017/18, the projected average days lost per employee equates to 8.5 days.
Figures for manual workers only applicable from May 2017/2018

FINANCE AND CORPORATE RESOURCES

	Dec-Feb 2016-2017	Dec-Feb 2017-2018
MEDICAL EXAMINATIONS		
Number of Employees Attending	33	17
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	10	3
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	22	36
REFERRALS TO EMPLOYEE SUPPORT OFFICER	7	17
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	3	7
TOTAL	75	80

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Over 7 day absences	0	1
Minor	1	1
Violent Incident: Verbal*****	2	0
Total Accidents/Incidents	3	2

*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	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Total Number of Hearings	0	0

RECORD OF GRIEVANCE HEARINGS	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Other	1	1
Number of Exit Interviews conducted	1	3

Total Number of Leavers Eligible for Exit Interview	5	16
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Percentage of interviews conducted	20%	19%
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**JOINT STAFFING WATCH RETURN
FINANCE AND CORPORATE RESOURCES**

1. As at 9 December 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
219	17	432	320	988					
*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
2	160.57	380.27	235.09	64.41	27.11	6	1	0	876.45

1. As at 9 September 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
225	17	449	322	1013					
*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
2	162.56	393.09	238.9	68.41	27.11	6	2.03	0	900.1