

# Report

Report to:	<b>Community and Enterprise Resources Committee</b>
Date of Meeting:	<b>16 February 2021</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 – October to December 2020</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for October to December 2020 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 October to December 2020 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 14 September 2020

## 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 October to December 2020.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2020 for Community and Enterprise Resources.

The Resource absence figure for December 2020 was 5.9%, this figure has decreased by 0.7% when compared to the previous month and is 0.3% higher than the Council-wide figure. Compared to December 2019, the Resource absence figure has decreased by 0.9%.

Based on the absence figures at December 2020 and annual trends, the projected annual average absence for the Resource for 2020/2021 is 5.3%, compared to a Council-wide average figure of 4.4%.

For the financial year 2020/2021, the projected average days lost per employee equates to 12.3 days, compared with the overall figure for the Council of 9.4 days per employee.

Managers follow the procedures outlined in the Maximising Attendance Policy to support employees to remain at work, or to return to work after a sickness absence. There are comprehensive employee supports in place and, additionally, Personnel Services work in close partnership with line managers and Resource Management Teams on a case management basis to ensure that appropriate actions are taken.

The attendance information contained in this report includes absences as a result of Covid-19, and employees are being supported through this difficult time to maintain attendance levels where they can. At the time of this report, the Council overall absence level was 6% with 2.11% of this relating to Covid-19 for sickness and special leave.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 290 referrals were made this period. This represents a decrease of 83 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 16 accidents/incidents recorded within the Resource this period, a decrease of 14 when compared to the same period last year.

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

During the period, 6 disciplinary hearings were held within the Resource, a decrease of 13 when compared to last year. One appeal was heard by the Appeals Panel. No grievance hearings were raised within the Resource, this figure remains unchanged when compared to the same period last year. No Dignity at Work complaints were raised within the Resource, this figure has decreased by 2 when compared to the same period last year.

**4.5. Analysis of Leavers (Appendix 2)**

There were a total of 31 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 7 when compared with the same period last year. Eight exit interviews were conducted.

**4.6. 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 post

**4.7. Appendix 2a provides a breakdown of vacant posts and whether these are being replaced or held for savings. In the period October to December 2020, 190 (145.99 FTE) employees in total left employment, 138 (93.99 FTE) are being replaced and the remaining 52 posts (52.00 FTE) were fixed term posts which have come to an end.**

## **5. Staffing Watch**

- 5.1. There has been a decrease of 45 in the number of employees in post from 13 June 2020 to 14 September 2020.

## **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. Climate Change, Sustainability and Environmental Implications**

- 8.1. There are no Climate Change, Sustainability and Environmental Implications in terms of the information contained within this report.

## **9. Other Implications**

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

## **10. Equality Impact Assessment and Consultation Arrangements**

- 10.1. 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.
- 10.2. 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)**

12 January 2021

### **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**

- ◆ Community and Enterprise Resources – 24 November 2020

### **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 - 2018/2019, 2019/2020 & 2020/2021**  
**Community and Enterprise Resources**

APT&C				Manual Workers				Resource Total				Council Wide				
	2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021	
April	3.2	4.0	3.1	April	5.4	4.4	5.3	April	5.0	4.3	5.0	April	4.1	4.0	4.4	
May	2.8	3.6	2.4	May	6.0	5.1	4.3	May	5.5	4.9	4.0	May	4.2	4.4	3.1	
June	3.8	3.9	1.6	June	5.8	5.5	4.0	June	5.5	5.3	3.6	June	4.3	4.4	2.7	
July	4.3	3.9	1.8	July	4.5	4.3	3.6	July	4.4	4.3	3.4	July	3.4	3.4	2.3	
August	4.8	4.0	1.7	August	5.3	5.1	4.9	August	5.2	4.9	4.4	August	3.6	3.7	3.1	
September	6.0	2.9	1.6	September	6.2	5.9	5.8	September	6.2	5.4	5.1	September	4.4	4.5	4.2	
October	3.8	3.4	3.1	October	5.8	5.9	6.3	October	5.5	5.5	5.8	October	4.4	4.6	4.8	
November	4.8	4.8	3.6	November	6.2	6.6	7.1	November	6.0	6.4	6.6	November	5.1	5.5	5.8	
December	4.1	5.4	3.1	December	6.0	7.0	6.4	December	5.7	6.8	5.9	December	4.8	5.7	5.6	
January	3.4	4.1		January	6.1	6.6		January	5.6	6.2		January	4.9	5.3		
February	4.1	3.8		February	6.3	7.1		February	5.9	6.6		February	5.2	5.6		
March	4.8	4.5		March	5.6	7.1		March	5.5	6.7		March	4.9	6.2		
Annual Average	4.2	4.0	2.9	Annual Average	5.8	5.9	5.7	Annual Average	5.5	5.6	5.3	Annual Average	4.4	4.8	4.4	
Average Apr-Dec	4.2	4.0	2.4	Average Apr-Dec	5.7	5.5	5.3	Average Apr-Dec	5.4	5.3	4.9	Average Apr-Dec	4.3	4.5	4.0	
No of Employees at 31 December 2020			549	No of Employees at 31 December 2020			2910	No of Employees at 31 December 2020			3459	No of Employees at 31 December 2020			15813	

For the financial year 2020/21, the projected average days lost per employee equates to 12.3 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	Oct-Dec 2019	Oct-Dec 2020
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	125	110
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	20	7
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	137	90
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	88	78
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	3	5
<b>TOTAL</b>	<b>373</b>	<b>290</b>

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2019	Oct-Dec 2020
Over 7 day absences	5	2
Over 3 day absences**	2	2
Minor	19	9
Near Miss	1	2
Violent Incident: Physical****	3	0
Violent Incident: Verbal*****	0	1
<b>Total Accidents/Incidents</b>	<b>30</b>	<b>16</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	Oct-Dec 2019	Oct-Dec 2020
Total Number of Hearings	19	6
Total Number of Appeals	0	1

## Time Taken to Convene Hearing Oct - Dec 2020

0-3 Weeks  
2

4-6 Weeks  
1

Over 6 Weeks  
3

RECORD OF GRIEVANCE HEARINGS	Oct-Dec 2019	Oct-Dec 2020
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Oct-Dec 2019	Oct-Dec 2020
Number of Incidents	2	0
Number Resolved at Informal Stage	1	0
Number Resolved at Formal Stage	1	0

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2019	Oct-Dec 2020
Career Advancement	3	2
Personal Reasons	0	1
Childcare/caring responsibilities	2	0
Dissatisfaction With Terms and Conditions	0	1
Other	2	4
<b>Number of Exit Interviews conducted</b>	<b>7</b>	<b>8</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>38</b>	<b>31</b>
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<b>Percentage of interviews conducted</b>	<b>18%</b>	<b>26%</b>
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## Appendix 2a

	Oct - Dec 2020		Reconciliation figure		Cumulative total	
			Apr - Sept 2020			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	145.99	190	76.04	140	222.03	330
Being replaced	93.99	138	67.39	130	161.38	268
Filled on fixed term basis	0.00	0	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0	0.00	0
End of fixed term contract	52.00	52	8.65	10	60.65	62
Held pending service Review	0.00	0	0.00	0	0.00	0
Plan to remove for savings	0.00	0	0.00	0	0.00	0

\* Full time equivalent

\*\* Head count/number of employees

**JOINT STAFFING WATCH RETURN  
COMMUNITY AND ENTERPRISE RESOURCES**

**1. As at 14 September 2020**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1344	218	188	1388	3138

\*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
1.00	1542.75	408.68	231.67	47.05	16.00	4.00	5.00	0.00	2256.15

**1. As at 13 June 2020**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1363	225	188	1407	3183

\*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
1.00	1571.35	408.19	233.67	47.55	16.00	4.00	5.00	0.00	2286.76