

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	31 March 2020
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – December 2019 and January 2020
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for December 2019 and January 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 December 2019 and January 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 December 2019

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 December 2019 and January 2020.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for January 2020 was 6.2%, this figure has decreased by 0.6% when compared to the previous month and is 0.9% higher than the Council-wide figure. Compared to January 2019, the Resource absence figure has increased by 0.6%.

Based on the absence figures at January 2020 and annual trends, the projected annual average absence for the Resource for 2019/2020 is 5.5%, compared to a Council-wide average figure of 4.6%.

For the financial year 2019/2020, the projected average days lost per employee equates to 13.6 days, compared with the overall figure for the Council of 10.6 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.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 268 referrals were made this period. This represents an increase of 75 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 29 accidents/incidents recorded within the Resource this period, an increase of 2 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 4 when compared to last year. No appeals were 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 complaint was raised within the Resource, this figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were a total of 18 leavers in the Resource this period eligible for an exit interview. This figure has increased by 2 when compared with the same period last year. Five exit interviews were conducted.

4.6. From September 2019, when processing employee terminations, 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 December 2019 to January 2020, 93 employees in total left employment (70.14 FTE) and, following consideration of the post and future workload requirements, managers indicated that 42 (42 FTE) were fixed term posts which had come to an end and the remaining 51 (28.14 FTE) are being filled.

- 4.8. Cumulatively, from April 2019 to January 2020, there were 396 vacant posts in the Resource (254.88 FTE). Of these, 242 (124.63 FTE) were being filled through a recruitment process, 4 (2.35 FTE) were being filled on a fixed term basis, 109 (109 FTE) were fixed term posts which had come to an end and the remaining 41 (18.9 FTE) were being held pending the conclusion of the savings discussions. It should be noted that some of the posts which are currently going through the recruitment process may be covered at the present time on a fixed term basis until recruitment has been completed.

5. Staffing Watch

- 5.1. There has been a decrease of 70 in the number of employees in post from 14 September to 14 December 2019.

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)

18 February 2020

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 Committee – 4 February 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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APPENDIX 1

ABSENCE TRENDS - 2017/2018, 2018/2019 & 2019/2020
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020	
April	3.9	3.2	4.0	April	5.2	5.4	4.4	April	4.8	5.0	4.3	April	3.9	4.1	4.0	
May	4.4	2.8	3.6	May	5.7	6.0	5.1	May	5.4	5.5	4.9	May	4.2	4.2	4.4	
June	4.2	3.8	3.9	June	5.1	5.8	5.5	June	4.9	5.5	5.3	June	3.9	4.3	4.4	
July	3.4	4.3	3.9	July	4.2	4.5	4.3	July	4.0	4.4	4.3	July	3.0	3.4	3.4	
August	3.6	4.8	4.0	August	4.5	5.3	5.1	August	4.3	5.2	4.9	August	3.2	3.6	3.7	
September	3.4	6.0	2.9	September	5.0	6.2	5.9	September	4.8	6.2	5.4	September	4.0	4.4	4.5	
October	3.8	3.8	3.4	October	5.6	5.8	5.9	October	5.3	5.5	5.5	October	4.1	4.4	4.6	
November	4.5	4.8	4.8	November	6.2	6.2	6.6	November	5.9	6.0	6.4	November	4.8	5.1	5.5	
December	3.6	4.1	5.4	December	6.4	6.0	7.0	December	5.9	5.7	6.8	December	5.1	4.8	5.7	
January	3.0	3.4	4.1	January	6.3	6.1	6.6	January	5.7	5.6	6.2	January	5.0	4.9	5.3	
February	3.0	4.1		February	6.8	6.3		February	6.1	5.9		February	5.0	5.2		
March	3.4	4.8		March	6.1	5.6		March	5.6	5.5		March	4.7	4.9		
Annual Average	3.7	4.2	4.1	Annual Average	5.6	5.8	5.7	Annual Average	5.2	5.5	5.5	Annual Average	4.2	4.4	4.6	
Average Apr-Jan	3.8	4.1	4.0	Average Apr-Jan	5.4	5.7	5.6	Average Apr-Jan	5.1	5.5	5.4	Average Apr-Jan	4.1	4.3	4.6	
No of Employees at 31 January 2020			551	No of Employees at 31 January 2020			2812	No of Employees at 31 January 2020			3363	No of Employees at 31 January 2020			15703	

For the financial year 2019/20, the projected average days lost per employee equates to 13.6 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Dec-Jan 2018/2019	Dec-Jan 2019/2020
MEDICAL EXAMINATIONS		
Number of Employees Attending	71	91
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	12	9
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	68	93
REFERRALS TO EMPLOYEE SUPPORT OFFICER	40	72
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	2	3
TOTAL	193	268

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Jan 2018/2019	Dec-Jan 2019/2020
Fatal	1	0
Over 7 day absences	2	6
Over 3 day absences**	2	2
Minor	11	17
Near Miss	3	3
Violent Incident: Physical****	3	0
Violent Incident: Verbal*****	5	1
Total Accidents/Incidents	27	29

*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-Jan 2018/2019	Dec-Jan 2019/2020
Total Number of Hearings	10	6
Total Number of Appeals	2	0

Time Taken to Convene Hearing Dec 2019 - Jan 2020

0-3 Weeks
4

4-6 Weeks
2

Over 6 Weeks
0

RECORD OF GRIEVANCE HEARINGS	Dec-Jan 2018/2019	Dec-Jan 2019/2020
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Dec-Jan 2018/2019	Dec-Jan 2019/2020
Number of Incidents	1	1
Still in Process	1	1

ANALYSIS OF REASONS FOR LEAVING	Dec-Jan 2018/2019	Dec-Jan 2019/2020
Career Advancement	0	2
Moving Outwith Area	1	0
Childcare/caring responsibilities	0	2
Other	1	1
Number of Exit Interviews conducted	2	5

Total Number of Leavers Eligible for Exit Interview	16	18
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Percentage of interviews conducted	13%	28%
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Appendix 2a

	Dec 2019 - Jan 2020		Reconciliation figure		Cumulative total	
			Apr - Nov 2019			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	70.14	93	184.74	303.00	254.88	396
Being replaced	28.14	51	96.49	191.00	124.63	242
Held pending savings	0.00	0	18.90	41.00	18.90	41
Filled on fixed term basis	0.00	0	2.35	4.00	2.35	4
Budget transfer to other post	0.00	0	0.00	0.00	0.00	0
End of fixed term contract	42.00	42	67.00	67.00	109.00	109

* Full time equivalent

** Head count/number of employees

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

1. As at 14 December 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1292	220	187	1413	3112					
*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	1495.66	416.89	230.36	47.60	17.00	4.00	6.00	0.00	2218.51

1. As at 14 September 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1368	218	193	1403	3182					
*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	1569.31	415.60	235.27	47.60	17.00	4.00	6.00	0.00	2295.78