

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	15 September 2020
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – May to July 2020
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for May to July 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 May to July 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 13 June 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 May to July 2020.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for July 2020 was 3.4%. This figure has decreased by 0.2% when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to July 2019, the Resource absence figure has decreased by 0.9%.

Based on the absence figures at July 2020 and annual trends, the projected annual average absence for the Resource for 2020/2021 is 5.4%, compared to a Council-wide average figure of 4.5%.

For the financial year 2020/2021, the projected average days lost per employee equates to 10.2 days, compared with the overall figure for the Council of 7.5 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.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 176 referrals were made this period. This represents a decrease of 108 when compared with the same period last year. Whilst supports to employees continue, the number of physiotherapy referrals has reduced primarily as a result of lockdown and the changed nature of services in response to Covid-19.

4.3. Accident/Incident Statistics

There were 4 accidents/incidents recorded within the Resource this period, a decrease of 46 when compared to the same period last year.

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

During the period, 1 disciplinary hearing was held within the Resource, a decrease of 22 when compared to last year. No appeals were heard by the Appeals Panel. One grievance hearing was raised within the Resource. This figure has increased by 1 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 4 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 22 when compared with the same period last year. One exit interview was 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 May – July 2020, 56 employees in total left employment (28.99 FTE), 54 (27.61 FTE) are being replaced and the remaining 2 posts (1.38 FTE) were fixed term posts which have come to an end.

5. Staffing Watch

- 5.1. There has been an increase of 20 in the number of employees in post from 14 March 2020 to 13 June 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)

17 August 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 – 16 June 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		August	5.3	5.1		August	5.2	4.9		August	3.6	3.7		
September	6.0	2.9		September	6.2	5.9		September	6.2	5.4		September	4.4	4.5		
October	3.8	3.4		October	5.8	5.9		October	5.5	5.5		October	4.4	4.6		
November	4.8	4.8		November	6.2	6.6		November	6.0	6.4		November	5.1	5.5		
December	4.1	5.4		December	6.0	7.0		December	5.7	6.8		December	4.8	5.7		
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	3.5	Annual Average	5.8	5.9	5.7	Annual Average	5.5	5.6	5.4	Annual Average	4.4	4.8	4.5	
Average Apr-Jul	3.5	3.9	2.2	Average Apr-Jul	5.4	4.8	4.3	Average Apr-Jul	5.1	4.7	4.0	Average Apr-Jul	4.0	4.1	3.1	
No of Employees at 31 July 2020			548	No of Employees at 31 July 2020			2886	No of Employees at 31 July 2020			3434	No of Employees at 31 July 2020			15708	

For the financial year 2020/21, the projected average days lost per employee equates to 10.2 days.

Community and Enterprise Resources

	May-Jul 2019	May-Jul 2020
Medical Examinations		
Number of Employees Attending	82	88
Employee Counselling Service		
Total Number of Referrals	17	6
Physiotherapy Service		
Total Number of Referrals	125	38
Referrals to Employee Support Officer	57	40
Referrals to Cognitive Behaviour Therapy	3	4
Total	284	176

Causes of Accidents/Incidents	May-Jul 2019	May-Jul 2020
Over 7 day absences	15	1
Over 3 day absences**	2	1
Minor	13	1
Near Miss	8	1
Violent Incident: Physical****	10	0
Violent Incident: Verbal*****	2	0
Total Accidents/Incidents	50	4

*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	May-Jul 2019	May-Jul 2020
Total Number of Hearings	23	1

Time Taken to Convene Hearing May - Jul 2020

0-3 Weeks
0

4-6 Weeks
0

Over 6 Weeks
1

Record of Grievance Hearings	May-Jul 2019	May-Jul 2020
Number of Grievances	0	1
Still in Progress	0	1

Record of Dignity at Work	May-Jul 2019	May-Jul 2020
Number of Incidents	2	0
Still in Process	2	0

Analysis of Reasons for Leaving	May-Jul 2019	May-Jul 2020
Career Advancement	1	0
Poor Relationship with Manager/Colleagues	1	0
Childcare/caring responsibilities	2	0
Other	0	1
Number of Exit Interviews conducted	4	1

Total Number of Leavers Eligible for Exit Interview	26	4
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Percentage of interviews conducted	15%	25%
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Appendix 2a

	May 2020 - July 2020		Cumulative total (Apr 20 - Mar 21)	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	28.99	56	36.14	68
Being replaced	27.61	54	34.49	65
Held pending savings	0.00	0	0.00	0
Filled on fixed term basis	0.00	0	0.00	0
Budget transfer to other post	0.00	0	0.00	0
End of fixed term contract	1.38	2	1.65	3

* Full time equivalent

** Head count/number of employees

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

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

1. As at 14 March 2020

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1329	226	194	1414	3163					
*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	1541.01	409.19	235.98	47.55	16.00	4.00	6.00	0.00	2260.73