

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – March and April 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for March to April 2021 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 March to April 2021 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 March 2021

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 March to April 2021.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2021 for Community and Enterprise Resources.

The Resource absence figure for April 2021 was 5.2%, this figure has decreased by 1.0% when compared to the previous month and is 0.9% higher than the Council-wide figure. Compared to April 2020, the Resource absence figure has increased by 0.2%.

Based on the absence figures at April 2021 and annual trends, the projected annual average absence for the Resource for 2021/2022 is 5.2%, compared to a Council-wide average figure of 4.3%.

For the financial year 2021/2022, the projected average days lost per employee equates to 13.0 days, compared with the overall figure for the Council of 10.3 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 4.9% with 0.4% 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, 211 referrals were made this period. This represents an increase of 74 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 43 accidents/incidents recorded within the Resource this period, an increase of 28 when compared to the same period last year.

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

During the period, 2 disciplinary hearings were held within the Resource, a decrease of 1 when compared to last year. No appeals were heard by the Appeals Panel. No grievance hearings were raised within the Resource, this figure has remains unchanged when compared to the same period last year. No Dignity at Work complaints were 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 22 leavers in the Resource this period eligible for an exit interview. This figure has increased by 7 when compared with the same period last year. Nine 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 March to April 2021, 48 (22.52 FTE) employees in total left employment, managers indicated that 46 posts (21.11 FTE) were being replaced, 1 post (0.41 FTE) was being removed for savings and 1 post (1.00 FTE) was due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 66 in the number of employees in post from 12 December 2020 to 13 March 2021.

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)

26 May 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 – 4 May 2021

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 - 2019/2020, 2020/2021 & 2021/2022
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022	
April	4.0	3.1	2.3	April	4.4	5.3	5.7	April	4.3	5.0	5.2	April	4.0	4.4	4.3	
May	3.6	2.4		May	5.1	4.3		May	4.9	4.0		May	4.4	3.1		
June	3.9	1.6		June	5.5	4.0		June	5.3	3.6		June	4.4	2.7		
July	3.9	1.8		July	4.3	3.6		July	4.3	3.4		July	3.4	2.3		
August	4.0	1.7		August	5.1	4.9		August	4.9	4.4		August	3.7	3.1		
September	2.9	1.6		September	5.9	5.8		September	5.4	5.1		September	4.5	4.2		
October	3.4	3.1		October	5.9	6.3		October	5.5	5.8		October	4.6	4.8		
November	4.8	3.6		November	6.6	7.1		November	6.4	6.6		November	5.5	5.8		
December	5.4	3.1		December	7.0	6.4		December	6.8	5.9		December	5.7	5.6		
January	4.1	3.4		January	6.6	6.0		January	6.2	5.6		January	5.3	4.8		
February	3.8	2.8		February	7.1	6.5		February	6.6	5.9		February	5.6	4.8		
March	4.5	2.6		March	7.1	6.8		March	6.7	6.2		March	6.2	4.9		
Annual Average	4.0	2.6	2.3	Annual Average	5.9	5.6	5.7	Annual Average	5.6	5.1	5.2	Annual Average	4.8	4.2	4.3	
No of Employees at 30 April 2021			553	No of Employees at 30 April 2021			2971	No of Employees at 30 April 2021			3524	No of Employees at 30 April 2021			16057	

For the financial year 2021/22, the projected average days lost per employee equates to 13.0 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Mar-Apr 2020	Mar-Apr 2021
MEDICAL EXAMINATIONS		
Number of Employees Attending	46	75
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	5	2
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	33	66
REFERRALS TO EMPLOYEE SUPPORT OFFICER	52	66
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	1	2
TOTAL	137	211

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2020	Mar-Apr 2021
Over 7 day absences	1	7
Over 3 day absences**	1	2
Minor	10	24
Near Miss	1	5
Violent Incident: Physical****	2	1
Violent Incident: Verbal*****	0	4
Total Accidents/Incidents	15	43

*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	Mar-Apr 2020	Mar-Apr 2021
Total Number of Hearings	3	2

Time Taken to Convene Hearing Mar - Apr 2021

0-3 Weeks
1

4-6 Weeks
1

Over 6 Weeks
0

RECORD OF GRIEVANCE HEARINGS	Mar-Apr 2020	Mar-Apr 2021
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Mar-Apr 2020	Mar-Apr 2021
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2020	Mar-Apr 2021
Career Advancement	1	1
Poor Relationship with Manager/Colleagues	0	1
Childcare/caring responsibilities	0	3
Other	2	4
Number of Exit Interviews conducted	3	9

Total Number of Leavers Eligible for Exit Interview	15	22
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Percentage of interviews conducted	20%	41%
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Appendix 2a

	March 2021		Reconciliation figure		Cumulative total	
			Apr - Feb 2021			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	9.76	23	244.66	377	254.42	400
Being replaced	9.35	22	184.01	315	193.36	337
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	0.00	0	60.65	62	60.65	62
Held pending service Review	0.00	0	0.00	0	0.00	0
Plan to remove for savings	0.41	1	0.00	0	0.41	1

* Full time equivalent

** Head count/number of employees

	April 2021		Cumulative total	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	12.76	25	12.76	25
Being replaced	11.76	24	11.76	24
Filled on fixed term basis	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0
End of fixed term contract	1.00	1	1.00	1
Held pending service Review	0.00	0	0.00	0
Plan to remove for savings	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 13 March 2021

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1204	246	189	1453	3092					
*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	1420.89	415.11	238.06	46.05	16.00	4.00	5.00	0.00	2146.11

1. As at 12 December 2020

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1280	228	190	1460	3158					
*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	1498.73	417.50	230.20	46.05	16.00	4.00	5.00	0.00	2218.48