

Report

Report to:	Finance and Corporate Resources Committee
Date of Meeting:	2 June 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Finance and Corporate Resources – Workforce Monitoring – January to March 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for the period January to March 2021 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 January to March 2021 relating to Finance and Corporate 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 Finance and Corporate Resources provides information on the position for the period January to March 2021.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of March 2021 for Finance and Corporate Resources.

The Resource absence figure for March 2021 was 3.5%, which remains unchanged when compared to last month and is 1.4% lower than the Council-wide figure. Compared to March 2020, the Resource absence figure has decreased by 1.0%.

Based on the absence figures at March 2021 and annual trends, the annual average absence for the Resource for 2020/2021 is 2.8%, compared to a Council-wide average figure of 4.2%.

For the financial year 2020/2021, the average days lost per employee equates to 6.4 days, compared with the overall figure for the Council of 9.9 days per employee.

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. As this report was being prepared, at 28 April 2021, the Council overall absence level was 4.85% with 0.77% of this relating to Covid-19 for sickness and special leave.

Whilst the average absence rate for the Council for the financial year 2020/2021 is 4.2%, the figure excluding Covid-19 related absences was 3.7%. This is mainly accounted for by reductions in musculoskeletal absences although we have also seen a significant reduction in stomach related absences, due in some part to improved hand hygiene and reduction in social interaction.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 59 referrals were made this period, a decrease of 5 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were no accidents/incidents recorded within the Resource this period, a decrease of 1 when compared with the same period last year.

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

There were no disciplinary hearings held within the Resource this period, which is a decrease of 2 when compared with the same period last year. There were no grievances raised within the Resource this period, which remains unchanged when compared with the same period last year. There were no Dignity at Work complaints raised 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 3 leavers in the Resource this period who was eligible for an exit interview. This figure has decreased by 7 when compared with the same period last year. Exit interviews were held with 33% of employees, compared with 30% for the same period last year.

4.6. When processing an employee termination, managers are asked to identify whether they intend to replace the employee who had left the Council. If they indicate that they do not intend to replace the employee, they are asked to select from four options:-

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post
- ◆ end of fixed term contract

4.7. Appendix 2a provides a breakdown of vacant posts and whether these are being replaced or held for savings. In the period January to March 2021, 4 employees in total left employment. Managers indicated that 2 posts (1.74 FTE) are being replaced, 1 post (1.0 FTE) was due to the end of a fixed term contract and 1 post (0.37 FTE) is being removed for savings.

5. Staffing Watch

5.1. There has been no change 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 or environmental implications arising from the information presented in 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)

26 April 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

- ◆ Finance and Corporate Resources – 17 March 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:-

Laurane Rhind, Personnel Services Manager

Ext: 4239 (Tel: 01698 454721)

E-mail: Laurane.Rhind@southlanarkshire.gov.uk

ABSENCE TRENDS - 2018/2019, 2019/2020 & 2020/2021
Finance and Corporate 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	3.1	3.5	3.5	April	8.6	7.1	8.5	April	3.2	3.6	3.6	April	4.1	4.0	4.4	
May	3.3	3.2	2.3	May	0.4	0.0	16.0	May	3.2	3.2	2.4	May	4.2	4.4	3.1	
June	2.5	3.3	1.9	June	0.0	0.5	7.4	June	2.5	3.2	1.9	June	4.3	4.4	2.7	
July	2.9	3.3	2.0	July	0.0	2.4	3.5	July	2.9	3.2	2.0	July	3.4	3.4	2.3	
August	2.8	3.6	1.8	August	0.4	5.9	12.1	August	2.8	3.6	2.0	August	3.6	3.7	3.1	
September	3.1	3.3	2.3	September	0.0	3.5	13.4	September	3.0	3.3	2.4	September	4.4	4.5	4.2	
October	3.6	3.7	3.2	October	0.0	3.6	10.2	October	3.6	3.7	3.3	October	4.4	4.6	4.8	
November	4.6	3.9	3.1	November	0.0	2.6	11.4	November	4.6	3.8	3.2	November	5.1	5.5	5.8	
December	3.8	4.6	2.7	December	0.0	1.3	11.4	December	3.8	4.5	2.8	December	4.8	5.7	5.6	
January	3.6	3.9	2.8	January	0.0	0.0	7.0	January	3.5	3.9	2.8	January	4.9	5.3	4.8	
February	3.7	4.1	3.5	February	2.3	7.6	0.0	February	3.6	4.1	3.5	February	5.2	5.6	4.8	
March	3.2	4.5	3.5	March	9.8	4.6	0.0	March	3.3	4.5	3.5	March	4.9	6.2	4.9	
Annual Average	3.4	3.7	2.7	Annual Average	1.8	3.3	8.4	Annual Average	3.3	3.7	2.8	Annual Average	4.4	4.8	4.2	
Average Apr-Mar	3.4	3.7	2.7	Average Apr-Mar	1.8	3.3	8.4	Average Apr-Mar	3.3	3.7	2.8	Average Apr-Mar	4.4	4.8	4.2	
No of Employees at 31 March 2021			956	No of Employees at 31 March 2021			10	No of Employees at 31 March 2021			966	No of Employees at 31 March 2021			15903	

For the financial year 2020/21, the average days lost per employee equates to 6.4 days.

FINANCE AND CORPORATE RESOURCES

	Jan-Mar 2020	Jan-Mar 2021
MEDICAL EXAMINATIONS		
Number of Employees Attending	18	15
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	0	0
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	29	19
REFERRALS TO EMPLOYEE SUPPORT OFFICER	17	25
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	0	0
TOTAL	64	59

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2020	Jan-Mar 2021
Violent Incident: Verbal*****	1	0
Total Accidents/Incidents	1	0

*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	Jan-Mar 2020	Jan-Mar 2021
Total Number of Hearings	2	0

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

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

ANALYSIS OF REASONS FOR LEAVING	Jan-Mar 2020	Jan-Mar 2021
Career Advancement	1	1
Travelling Difficulties	1	0
Other	1	0
Number of Exit Interviews conducted	3	1

Total Number of Leavers Eligible for Exit Interview	10	3
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Percentage of interviews conducted	30%	33%
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	Jan - Mar 2021		Reconciliation figure Apr - Dec 2020		Cumulative total	
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	3.11	4	24.96	32	28.07	36
Being replaced	1.74	2	23.96	31	25.70	33
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	1.00	1	0.00	0	1.00	1
Held pending service Review	0.00	0	0.00	0	0.00	0
Plan to remove for savings	0.37	1	1.00	1	1.37	2

* Full time equivalent

** Head count/number of employees

**Joint Staffing Watch return
Finance and Corporate Resources**

1. As at 13 March 2021

Total Number of Employees									
Male		Female		Total					
F/T	P/T	F/T	P/T						
200	16	349	305	870					
*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
2.00	112.37	338.88	227.40	55.54	25.30	6.00	1.00	0.00	768.49

1. As at 12 December 2020

Total Number of Employees				
Male		Female		Total
F/T	P/T	F/T	P/T	
200	16	351	303	870

*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
2.00	111.50	340.25	228.96	54.54	25.10	6.00	1.00	0.00	769.35