

# Report

Report to:	<b>Community and Enterprise Resources Committee</b>
Date of Meeting:	<b>4 May 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 – January and February 2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January and February 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 January and February 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 12 December 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 January and February 2021.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for February 2021 was 5.9%, this figure has increased by 0.3% when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to February 2020, the Resource absence figure has decreased by 0.7%.

Based on the absence figures at February 2021 and annual trends, the projected annual average absence for the Resource for 2020/2021 is 5.2%, compared to a Council-wide average figure of 4.3%.

For the financial year 2020/2021, the projected average days lost per employee equates to 12.5 days, compared with the overall figure for the Council of 9.6 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.

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 5.6% with 1.3% 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, 181 referrals were made this period. This represents a decrease of 101 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 63 accidents/incidents recorded within the Resource this period. Due to a technical issue this figure includes 20 accidents/incidents from December 2020 which were not included in the previous workforce monitoring figures. There were 43 accidents/incidents in the current reporting period which is an increase of 13 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 3 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 remains unchanged when compared to the same period last year.

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

There were a total of 13 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 6 when compared with the same period last year. Four 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 January to February 2021, 47 (22.63**

FTE) employees in total left employment, managers indicated that all posts were being replaced.

**5. Staffing Watch**

- 5.1. There has been an increase of 20 in the number of employees in post from 14 September 2020 to 12 December 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 sustainability or 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)**

15 March 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 – 16 February 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: 4721 (Tel: 01698 454721)

E-mail: [aurane.rhind@southlanarkshire.gov.uk](mailto:aurane.rhind@southlanarkshire.gov.uk)

**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	3.4	January	6.1	6.6	6.0	January	5.6	6.2	5.6	January	4.9	5.3	4.8	
February	4.1	3.8	2.8	February	6.3	7.1	6.5	February	5.9	6.6	5.9	February	5.2	5.6	4.8	
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	2.7	Annual Average	5.8	5.9	5.6	Annual Average	5.5	5.6	5.2	Annual Average	4.4	4.8	4.3	
Average Apr-Feb	4.1	4.0	2.6	Average Apr-Feb	5.8	5.8	5.5	Average Apr-Feb	5.5	5.5	5.0	Average Apr-Feb	4.4	4.6	4.1	
No of Employees at 28 February 2021			559	No of Employees at 28 February 2021			2844	No of Employees at 28 February 2021			3403	No of Employees at 28 February 2021			15839	

For the financial year 2020/21, the projected average days lost per employee equates to 12.5 days.

## COMMUNITY AND ENTERPRISE RESOURCES

	Jan-Feb 2020	Jan-Feb 2021
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	78	63
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	14	1
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	113	53
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	73	62
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>		
	4	2
<b>TOTAL</b>	<b>282</b>	<b>181</b>

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Feb 2020	Jan-Feb 2021
Over 7 day absences	8	15
Over 3 day absences**	1	2
Minor	17	39
Near Miss	2	4
Violent Incident: Physical****	1	3
Violent Incident: Verbal*****	1	0
<b>Total Accidents/Incidents</b>	<b>30</b>	<b>63</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	Jan-Feb 2020	Jan-Feb 2021
Total Number of Hearings	9	6

## Time Taken to Convene Hearing Jan - Feb 2021

0-3 Weeks  
5

4-6 Weeks  
0

Over 6 Weeks  
1

RECORD OF GRIEVANCE HEARINGS	Jan-Feb 2020	Jan-Feb 2021
Number of Grievances	0	1
Still in Progress	0	1

ANALYSIS OF REASONS FOR LEAVING	Jan-Feb 2020	Jan-Feb 2021
Career Advancement	1	0
Poor Relationship with Manager/Colleagues	0	1
Other	1	3
<b>Number of Exit Interviews conducted</b>	<b>2</b>	<b>4</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>19</b>	<b>13</b>
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<b>Percentage of interviews conducted</b>	<b>11%</b>	<b>31%</b>
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## Appendix 2a

	Jan - Feb 2021		Reconciliation figure		Cumulative total	
			Apr - Dec 2020			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	22.63	47	222.03	330	244.66	377
Being replaced	22.63	47	161.38	268	184.01	315
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	0.00	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 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

**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