

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	9 August 2022
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – April and May 2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April and May 2022 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 April and May 2022 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 March 2022

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 April and May 2022.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for May 2022 was 6.3%, 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 May 2021, the Resource absence figure has increased by 0.4%.

Based on the absence figures at May 2022 and annual trends, the projected annual average absence for the Resource for 2022/2023 is 6.6%, compared to a Council-wide average figure of 5.5%.

For the financial year 2022/2023, the projected average days lost per employee equates to 8.2 days, compared with the overall figure for the Council of 6.5 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. At the time of this report, the Council overall absence level was 4.73% with 1.07% 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, 230 referrals were made this period. This represents an increase of 17 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 21 accidents/incidents recorded within the Resource this period, no change when compared to the same period last year.

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

During the period, 7 disciplinary hearings were held within the Resource, an increase of 6 when compared to the same period last year. No appeals were heard by the Appeals Panel. No grievance hearings were raised within the Resource, this figure 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 24 leavers in the Resource this period eligible for an exit interview. This figure has remained the same when compared with the same period last year. Four exit interviews were conducted in this period, a decrease of 5 when compared to the same period last year.

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 April to May 2022, 75 (46.76 FTE) employees in total left employment, managers indicated that 70 (41.76 FTE) posts were being replaced and 5 posts (5.0 FTE) were due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 69 in the number of employees in post from 11 December 2021 to 12 March 2022.

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)

David Booth

Executive Director (Community and Enterprise Resources)

5 July 2022

Link(s) to Council Values/Priorities/Outcomes

- ◆ 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

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:-

Elaine Maxwell, HR Business Manager

Ext: (Tel: 01698 454647)

Email: Elaine.Maxwell@southlanarkshire.gov.uk

Absence Trends - 2020/2021, 2021/2022 & 2022/2023

Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2020 / 2021	2021 / 2022	2022 / 2023		2020 / 2021	2021 / 2022	2022 / 2023		2020 / 2021	2021 / 2022	2022 / 2023		2020 / 2021	2021 / 2022	2022 / 2023
April	3.1	2.3	4.4	April	5.3	5.7	7.3	April	5.0	5.2	6.9	April	4.4	4.3	5.6
May	2.4	2.7	3.9	May	4.3	6.4	6.8	May	4.0	5.9	6.3	May	3.1	4.9	5.4
June	1.6	2.8		June	4.0	6.6		June	3.6	6.0		June	2.7	4.7	
July	1.8	2.9		July	3.6	5.3		July	3.4	4.9		July	2.3	4.0	
August	1.7	2.9		August	4.9	6.4		August	4.4	5.9		August	3.1	4.7	
September	1.6	3.4		September	5.8	8.2		September	5.1	7.5		September	4.2	6.4	
October	3.1	3.8		October	6.3	7.9		October	5.8	7.3		October	4.8	6.3	
November	3.6	3.5		November	7.1	8.0		November	6.6	7.3		November	5.8	6.9	
December	3.1	4.2		December	6.4	8.0		December	5.9	7.4		December	5.6	6.9	
January	3.4	3.6		January	6.0	9.6		January	5.6	8.6		January	4.8	7.0	
February	2.8	4.4		February	6.5	9.5		February	5.9	8.7		February	4.8	6.6	
March	2.6	6.0		March	6.8	11.0		March	6.2	10.2		March	4.9	7.9	
Annual Average	2.6	3.5	4.2	Annual Average	5.6	7.7	7.1	Annual Average	5.1	7.1	6.6	Annual Average	4.2	5.9	5.5
Average Apr-May	2.8	2.5	4.2	Average Apr-May	4.8	6.1	7.1	Average Apr-May	4.5	5.6	6.6	Average Apr-May	3.8	4.6	5.5
No of Employees at 31 May 2022			531	No of Employees at 31 May 2022			2958	No of Employees at 31 May 2022			3489	No of Employees at 31 May 2022			16196

For the financial year 2022/23, the annual average days lost per employee equates to 8.2 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Apr-May 2021	Apr - May 2022
MEDICAL EXAMINATIONS		
Number of Employees Attending	75	70
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	2	7
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	79	86
REFERRALS TO EMPLOYEE SUPPORT OFFICER	55	67
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	2	0
TOTAL	213	230

	Apr-May 2021	Apr - May 2022
CAUSE OF ACCIDENTS/INCIDENTS		
Specified Injuries*	0	0
Over 7 day absences	3	3
Over 3 day absences**	1	0
Minor	12	13
Near Miss	2	1
Violent Incident: Physical****	1	0
Violent Incident: Verbal*****	2	4
Total Accidents/Incidents	21	21

*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.

	Apr-May 2021	Apr - May 2022
RECORD OF DISCIPLINARY HEARINGS		
Total Number of Hearings	1	7
Total Number of Appeals	0	0
Appeals Pending	0	3

Time Taken to Convene Hearing Apr - May 2022

0-3 Weeks	4-6 Weeks	Over 6 Weeks
4	0	

	Apr-May 2021	Apr - May 2022
RECORD OF GRIEVANCE HEARINGS		
Number of Grievances	0	0
Number Resolved at Stage 1	0	0
Number Resolved at Stage 2	0	0
Number Resolved at Stage 3	0	0
Still in Progress	0	0

	Apr-May 2021	Apr - May 2022
RECORD OF DIGNITY AT WORK		
Number of Incidents	0	0
Number Resolved at Informal Stage	0	0
Number Resolved at Formal Stage	0	0
Number of Appeals	0	0
Appeals in Process	0	0
Still in Process	0	0

	Apr-May 2021	Apr - May 2022
ANALYSIS OF REASONS FOR LEAVING		
Number of Exit Interviews conducted	9	4
Total Number of Leavers Eligible for Exit Interview	24	24
Percentage of interviews conducted	38%	17%

Appendix 2a				
	April 2022 - May 2022		Cumulative total (Apr 22 - Mar 23)	
	FTE*	H/C**	FTE	H/C
Number of Leavers	46.76	75	46.76	75
Replace Employee	41.76	70	41.76	70
Leave vacant pening savings review	0.00	0	0.00	0
Plan to remove for savings	0.00	0	0.00	0
Filling on a Temp Basis	0.00	0	0.00	0
Plan to transfer budger to another post	0.00	0	0.00	0
End of fixed term post	5.00	5	5.00	5
* Full time equivalent				
** Head count/number of employees				

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

As at 12 March 2022

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1218	227	196	1473	3114

*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	1457.77	404.52	231.45	48.73	17.00	3.00	5.00	0.00	2168.47

As at 11 December 2021

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1284	234	199	1466	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	1505.27	413.60	233.95	48.05	17.00	3.00	0.00	0.00	2221.87