

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	13 December 2022
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – August and September 2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 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 August and September 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 10 September 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 August to September 2022.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of September 2022 for Community and Enterprise Resources.

The Resource absence figure for September 2022 was 7.1%, this figure has increased by 1.0% when compared to the previous month and is 1.7% higher than the Council-wide figure. Compared to September 2021, the Resource absence figure has decreased by 0.4%.

Based on the absence figures at September 2022 and annual trends, the projected annual average absence for the Resource for 2022/2023 is 7.4%, compared to a Council-wide average figure of 6.0%.

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 6.12% with 0.54% 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, 257 referrals were made this period. This represents a decrease of 2 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 32 accidents/incidents recorded within the Resource this period, an increase of 20 when compared to the same period last year.

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

During the period, 15 disciplinary hearings were held within the Resource, an increase of 7 when compared to the same period last year. Four appeals were heard by the Appeals Panel, and at the end of September 2022, 4 Appeals Panels were pending. 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 1 when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were a total of 47 leavers in the Resource this period eligible for an exit interview. This figure has increased by 1 when compared with the same period last year. Seven exit interviews were conducted in this period, a decrease of 3 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 August to September 2022, 93 (45.34 FTE) employees in total left employment, managers indicated that 90 (43.21 FTE) posts were being replaced and 3 posts (2.12 FTE) were due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 48 in the number of employees in post from 11 June to 10 September 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 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)

10 November 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

Previous References

- ◆ Community and Enterprise Resources – 4 October 2022

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 - 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	3.5	June	4.0	6.6	7.2	June	3.6	6.0	6.7	June	2.7	4.7	5.3	
July	1.8	2.9	3.9	July	3.6	5.3	5.9	July	3.4	4.9	5.6	July	2.3	4.0	4.6	
August	1.7	2.9	3.4	August	4.9	6.4	6.6	August	4.4	5.9	6.1	August	3.1	4.7	4.4	
September	1.6	3.4	3.1	September	5.8	8.2	7.9	September	5.1	7.5	7.1	September	4.2	6.4	5.4	
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	4.0	Annual Average	5.6	7.7	8.0	Annual Average	5.1	7.1	7.4	Annual Average	4.2	5.9	6.0	
Average Apr-Sep	2.0	2.8	3.7	Average Apr-Sep	4.7	6.4	7.0	Average Apr-Sep	4.3	5.9	6.5	Average Apr-Sep	3.3	4.8	5.1	
No of Employees at 30 Sept 2022			546	No of Employees at 30 Sept 2022			2940	No of Employees at 30 Sept 2022			3486	No of Employees at 30 Sept 2022			16136	

COMMUNITY AND ENTERPRISE RESOURCES

	Aug-Sep 2021	Aug-Sep 2022
MEDICAL EXAMINATIONS		
Number of Employees Attending	78	81
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	14	6
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	86	95
REFERRALS TO EMPLOYEE SUPPORT OFFICER	81	75
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	0	0
TOTAL	259	257

CAUSE OF ACCIDENTS/INCIDENTS	Aug-Sep 2021	Aug-Sep 2022
Specified Injuries*	0	0
Over 7 day absences	2	5
Over 3 day absences**	1	1
Minor	6	16
Near Miss	1	3
Violent Incident: Physical****	1	6
Violent Incident: Verbal*****	1	1
Total Accidents/Incidents	12	32

*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	Aug-Sep 2021	Aug-Sep 2022
Total Number of Hearings	8	15
Total Number of Appeals	0	4
Appeals Pending	0	4

Time Taken to Convene Hearing Aug - Sep 2022

0-3 Weeks
9

4-6 Weeks
2

Over 6 Weeks
4

RECORD OF GRIEVANCE HEARINGS	Aug-Sep 2021	Aug-Sep 2022
Number of Grievances	0	1
Still in Progress	0	1

RECORD OF DIGNITY AT WORK	Aug-Sep 2021	Aug-Sep 2022
Number of Incidents	1	0
Number Resolved at Formal Stage	1	0

ANALYSIS OF REASONS FOR LEAVING	Aug-Sep 2021	Aug-Sep 2022
Career Advancement	2	2
Poor Relationship with Manager/Colleagues	2	0
Moving Outwith Area	0	1
Personal Reasons	0	3
Further Education	2	1
Childcare/caring responsibilities	1	0
Other	3	0
Number of Exit Interviews conducted	10	7

Total Number of Leavers Eligible for Exit Interview	46	47
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Percentage of interviews conducted	22%	15%
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Appendix 2a

	Aug - Sep 2022		Cumulative total (Apr 22 - Mar 23)	
	FTE*	H/C**	FTE	H/C
Number of Leavers	45.34	93	150.48	290
Replace Employee	43.21	90	142.42	278
Filling on a Temp Basis	0.00	0	0.00	0
Plan to transfer budget to another post	0.00	0	0.00	0
End of fixed term post	2.12	3	8.06	12
Leave vacant pending savings or 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**

As at 10 September 2022

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1287	236	206	1408	3137

*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	1525.42	397.39	233.22	45.23	17.00	2.00	9.60	0.00	2230.86

As at 11 June 2022

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
1300	231	196	1458	3185

*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	1543.77	402.16	227.38	45.73	17.00	2.00	5.00	0.00	2244.04