

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	7 December 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – August and September 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 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 August and September 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 11 September 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 August and September 2021.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for September 2021 was 7.5%, this figure has increased by 1.6% when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to September 2020, the Resource absence figure has increased by 2.4%.

Based on the absence figures at September 2021 and annual trends, the projected annual average absence for the Resource for 2021/2022 is 6.0%, compared to a Council-wide average figure of 5.0%.

For the financial year 2021/2022, the projected average days lost per employee equates to 14.8 days, compared with the overall figure for the Council of 11.6 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 7.01% with 1.21% 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, 258 referrals were made this period. This represents an increase of 81 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 12 accidents/incidents recorded within the Resource this period, a decrease of 3 when compared to the same period last year.

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

During the period, 4 disciplinary hearings were held within the Resource, an increase 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 remains unchanged when compared to the same period last year. No Dignity at Work complaints were raised within the Resource, this represents a decrease of one when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were a total of 46 leavers in the Resource this period eligible for an exit interview. This figure has increased by 21 when compared with the same period last year. Ten 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 August and September 2021, 90 (44.96 FTE) employees in total left employment, managers indicated that 85 (40.69 FTE) posts were being replaced and 5 posts (4.27 FTE) were due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 57 in the number of employees in post from 12 June 2021 to 11 September 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)

7 September 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 – 29 June 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	2.7	May	5.1	4.3	6.4	May	4.9	4.0	5.9	May	4.4	3.1	4.9				
June	3.9	1.6	2.8	June	5.5	4.0	6.6	June	5.3	3.6	6.0	June	4.4	2.7	4.7				
July	3.9	1.8	2.9	July	4.3	3.6	5.3	July	4.3	3.4	4.9	July	3.4	2.3	4.0				
August	4.0	1.7	2.9	August	5.1	4.9	6.4	August	4.9	4.4	5.9	August	3.7	3.1	4.7				
September	2.9	1.6	3.4	September	5.9	5.8	8.2	September	5.4	5.1	7.5	September	4.5	4.2	6.4				
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	3.0	Annual Average	5.9	5.6	6.5	Annual Average	5.6	5.1	6.0	Annual Average	4.8	4.2	5.0				
Average Apr-Sep	3.7	2.0	2.8	Average Apr-Sep	5.1	4.7	6.4	Average Apr-Sep	4.9	4.3	5.9	Average Apr-Sep	4.1	3.3	4.8				
No of Employees at 30 September 2021				550	No of Employees at 30 September 2021				2993	No of Employees at 30 September 2021				3543	No of Employees at 30 September 2021				16177

For the financial year 2021/22, the projected average days lost per employee equates to 14.8 days.

APPENDIX 2		
COMMUNITY AND ENTERPRISE RESOURCES		
	Aug-Sep 2020	Aug-Sep 2021
MEDICAL EXAMINATIONS		
Number of Employees Attending	46	78
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	6	14
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	59	85
REFERRALS TO EMPLOYEE SUPPORT OFFICER	62	81
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	4	0
TOTAL	177	258
	Aug-Sep 2020	Aug-Sep 2021
CAUSE OF ACCIDENTS/INCIDENTS		
Specified Injuries*	0	0
Over 7 day absences	3	2
Over 3 day absences**	0	1
Minor	11	6
Near Miss	0	1
Violent Incident: Physical****	0	1
Violent Incident: Verbal*****	1	1
Total Accidents/Incidents	15	12
<p>*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 pen</p> <p>**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.</p> <p>***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.</p> <p>****Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.</p> <p>*****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.</p> <p>****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.</p>		
	Aug-Sep 2020	Aug-Sep 2021
RECORD OF DISCIPLINARY HEARINGS		
Total Number of Hearings	3	4
Total Number of Appeals	2	0
Time Taken to Convene Hearing Aug-Sep 2021		
0-3 Weeks	4-6 Weeks	Over 6 Weeks
2	1	1
	Aug-Sep 2020	Aug-Sep 2021
RECORD OF GRIEVANCE HEARINGS		
Number of Grievances	0	0
	Aug-Sep 2020	Aug-Sep 2021
RECORD OF DIGNITY AT WORK		
Number of Incidents	1	0
	Aug-Sep 2020	Aug-Sep 2021
ANALYSIS OF REASONS FOR LEAVING		
Career Advancement	1	2
Poor Relationship with Manager/Colleagues	0	2
Moving Outwith Area	1	0
Further Education	0	2
Childcare/caring responsibilities	0	1
Other	2	3
Number of Exit Interviews conducted	4	10
Total Number of Leavers Eligible for Exit Interview	25	46
Percentage of interviews conducted	16%	22%

Appendix 2a

	August - September 2021		Cumulative total (Apr 21 - Mar 22)	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	44.96	90	105.60	198
Replace employee	40.69	85	99.33	191
Filling on a temp basis	0.00	0	0.00	0
Budget transfer to other post	0.00	0	0.00	0
End of fixed term contract	4.27	5	6.27	7
Leave vacant 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 11 September 2021

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1330	229	196	1470	3225					
*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	1553.38	409.85	232.16	46.05	17.00	4.00	1.00	0.00	2264.44

1. As at 12 June 2021

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1344	244	191	1503						
*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	1584.83	405.87	234.69	48.05	15.00	4.00	5.00	0.00	2298.44