

Report

Report to:	Housing and Technical Resources Committee
Date of Meeting:	17 February 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resources – Workforce Monitoring – October to December 2020
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for October to December 2020 relating to Housing and Technical Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for October to December 2020 relating to Housing and Technical 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 14 September 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 Housing and Technical Resources provides information on the position for October to December 2020.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2020 for Housing and Technical Resources.

The Resource absence figure for December 2020 was 3.9%, this figure has decreased by 0.6% when compared to last month and is 1.7% lower than the Council-wide figure. Compared to December 2019, the Resource absence figure has decreased by 1.7%.

Based on the absence figures at December 2020 and annual trends, the projected annual average absence for the Resource for 2020/2021 is 3.8%, compared to a Council-wide average figure of 4.4%.

For the financial year 2020/2021, the projected average days lost per employee equates to 7.8 days, compared with the overall figure for the Council of 9.4 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 6% with 2.11% 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 133 referrals were made this period. This represents a decrease of 85 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There was 1 accident/incident recorded within the Resource this period, a decrease of 8 when compared to the same period last year.

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

During the period, 3 disciplinary hearings were held within the Resource, this figure has decreased by 1 when compared to last year. During this period no appeals were heard by the Appeals Panel. No grievances were raised within the Resource, this figure has decreased 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 was a total of 5 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 3 when compared with the same period last year. One exit interview was 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 three 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 October to December 2020, 24 (16.85 FTE) employees in total left employment and managers indicated that 23 (15.85 FTE) are being replaced and 1 post (1.0 FTE) was due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 1 in the number of employees in post from 13 June 2020 to 14 September 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)

Daniel Lowe

Executive Director (Housing and Technical Resources)

12 January 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

- ◆ Housing and Technical Resources – 25 November 2020

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 - 2018/2019, 2019/2020 & 2020/2021
Housing & Technical 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	3.9	3.9	4.1	April	6.5	6.7	3.5	April	4.9	5.0	3.8	April	4.1	4.0	4.4				
May	3.6	4.2	2.8	May	6.5	5.1	2.0	May	4.8	4.5	2.5	May	4.2	4.4	3.1				
June	4.0	4.8	3.2	June	6.2	5.0	2.0	June	4.9	4.9	2.7	June	4.3	4.4	2.7				
July	3.7	4.1	2.7	July	6.3	5.4	2.7	July	4.8	4.6	2.7	July	3.4	3.4	2.3				
August	4.1	4.0	2.5	August	5.5	5.7	3.4	August	4.6	4.7	2.8	August	3.6	3.7	3.1				
September	4.5	4.4	2.1	September	6.2	5.8	3.3	September	5.2	5.0	2.6	September	4.4	4.5	4.2				
October	4.3	4.3	2.9	October	5.9	6.6	3.9	October	4.9	5.2	3.3	October	4.4	4.6	4.8				
November	4.8	5.5	3.7	November	6.5	6.1	5.6	November	5.5	5.7	4.5	November	5.1	5.5	5.8				
December	4.4	5.2	3.3	December	6.5	6.3	4.8	December	5.3	5.6	3.9	December	4.8	5.7	5.6				
January	4.2	5.8		January	7.0	5.9		January	5.3	5.8		January	4.9	5.3					
February	4.2	5.8		February	6.6	5.7		February	5.2	5.8		February	5.2	5.6					
March	4.2	5.1		March	7.3	6.5		March	5.5	5.7		March	4.9	6.2					
Annual Average	4.2	4.8	3.7	Annual Average	6.4	5.9	4.1	Annual Average	5.1	5.2	3.8	Annual Average	4.4	4.8	4.4				
Average Apr-Dec	4.1	4.5	3.0	Average Apr-Dec	6.2	5.9	3.5	Average Apr-Dec	5.0	5.0	3.2	Average Apr-Dec	4.3	4.5	4.0				
No of Employees at 31 December 2020				891	No of Employees at 31 December 2020				568	No of Employees at 31 December 2020				1459	No of Employees at 31 December 2020				15813

For the financial year 2020/21, the projected average days lost per employee equates to 7.8 days.

HOUSING AND TECHNICAL RESOURCES

	Oct-Dec 2019	Oct-Dec 2020
MEDICAL EXAMINATIONS		
Number of Employees Attending	76	50
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	31	10
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	64	38
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	41	33
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY		
	6	2
TOTAL	218	133

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2019	Oct-Dec 2020
Over 7 day absences	2	1
Minor	5	0
Near Miss	1	0
Violent Incident: Verbal*****	1	0
Total Accidents/Incidents	9	1

*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	Oct-Dec 2019	Oct-Dec 2020
Total Number of Hearings	4	3

Time Taken to Convene Hearing Oct - Dec 2020

0-3 Weeks
2

4-6 Weeks
0

Over 6 Weeks
1

RECORD OF GRIEVANCE HEARINGS	Oct-Dec 2019	Oct-Dec 2020
Number of Grievances	1	0
Number Resolved at Stage 1	1	0

RECORD OF DIGNITY AT WORK	Oct-Dec 2019	Oct-Dec 2020
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Oct-Dec 2019	Oct-Dec 2020
Career Advancement	2	0
Poor Relationship with Manager/Colleagues	1	0
Other	1	1
Number of Exit Interviews conducted	4	1

Total Number of Leavers Eligible for Exit Interview	8	5
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Percentage of interviews conducted	50%	20%
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Appendix 2a

	Oct - Dec 2020		Reconciliation figure		Cumulative total	
			Apr - Sep 2020			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	16.85	24	22.47	26	39.32	50
Being replaced	15.85	23	22.47	26	38.32	49
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	0.00	0	0.00	0	0.00	0

* Full time equivalent

** Head count/number of employees

**JOINT STAFFING WATCH RETURN
HOUSING & TECHNICAL RESOURCES**

1. As at 14 September 2020

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
821	26	314	128	1289

*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	204.30	630.67	356.13	30.46	10.00	2.00	0.00	0.00	1234.56

1. As at 13 June 2020

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
826	26	308	130	1290

*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	202.46	640.77	348.02	30.46	10.00	2.00	0.00	0.00	1234.71