

Report

Report to:	Housing and Technical Resources Committee
Date of Meeting:	7 March 2018
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resources – Workforce Monitoring – November and December 2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for November and December 2017 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 November and December 2017 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 9 December 2017

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 November and December 2017.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2017 for Housing and Technical Resources.

The Resource absence figure for December 2017 was 6.6%, an increase of 1.1% when compared to last month and is 1.5% higher than the Council-wide figure. Compared to December 2016, the Resource absence figure has increased by 1.0%.

Based on the absence figures at December 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 4.7%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the projected average days lost per employee within the Resource equates to 11.4 days, compared with the overall figure for the Council of 9.6 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 123 referrals were made this period an increase of 4 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 5 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 3 when compared to last year. During this period no appeals were heard by the Appeals Panel. No Grievance hearings were held within the Resource, this figure remains unchanged when compared to the same period last year. Two Dignity at Work complaints were raised within the Resource, which is an increase of 2 when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 7 leavers in the Resource eligible for an exit interview this period, an increase of 2 when compared with the same period last year. One exit interview was conducted.

5 Staffing Watch (Appendix 3)

- 5.1. There was an increase of 7 employees in post from 9 September 2017 to 9 December 2017.

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. Other Implications

- 8.1. There are no implications for sustainability or risk in terms of the information contained within this report.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. 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.
- 9.2. 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)

23 January 2018

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, 13 December 2017

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 - 2015/2016, 2016/2017 & 2017/2018
Housing & Technical Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018
April	4.5	4.6	4.3	April	5.0	6.3	4.5	April	4.7	5.1	4.4	April	3.8	4.3	3.9
May	3.6	4.3	4.2	May	4.7	5.0	3.9	May	3.9	4.5	4.1	May	3.9	4.4	4.2
June	3.8	4.3	3.9	June	4.6	5.5	4.4	June	4.0	4.7	4.1	June	3.5	4.1	3.9
July	3.5	4.1	4.3	July	4.1	4.5	4.9	July	3.7	4.2	4.5	July	2.9	3.3	3.0
August	3.7	4.9	4.7	August	4.3	5.7	4.0	August	3.9	5.1	4.4	August	3.3	3.6	3.2
September	3.5	5.1	4.3	September	3.8	4.6	4.5	September	3.6	5.0	4.4	September	3.8	4.1	4.0
October	4.2	5.5	3.8	October	4.1	5.0	4.4	October	4.2	5.3	4.0	October	4.1	4.4	4.1
November	4.4	4.9	4.9	November	4.5	6.7	6.4	November	4.5	5.5	5.5	November	4.7	4.9	4.8
December	4.0	5.0	5.0	December	4.9	6.7	9.0	December	4.3	5.6	6.6	December	4.7	4.9	5.1
January	3.9	5.0		January	4.9	4.3		January	4.2	4.8		January	4.6	4.5	
February	4.2	4.9		February	6.5	4.7		February	4.9	4.8		February	5.0	5.0	
March	4.9	4.7		March	7.3	4.6		March	5.7	4.6		March	5.2	4.7	
Annual Average	4.0	4.8	4.5	Annual Average	4.9	5.3	5.0	Annual Average	4.3	4.9	4.7	Annual Average	4.1	4.4	4.2
Average Apr-Dec	3.9	4.7	4.4	Average Apr-Dec	4.4	5.4	5.1	Average Apr-Dec	4.1	4.9	4.7	Average Apr-Dec	3.8	4.1	4.0
No of Employees at 31 December 2017			900	No of Employees at 31 December 2017			559	No of Employees at 31 December 2017			1459	No of Employees at 31 December 2017			14917

For the financial year 2017/18, the projected average days lost per employee equates to 11.4 days.

HOUSING AND TECHNICAL RESOURCES

	Nov-Dec 2016	Nov-Dec 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	30	41
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	13	12
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	50	40
REFERRALS TO EMPLOYEE SUPPORT OFFICER	22	22
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	4	8
TOTAL	119	123

CAUSE OF ACCIDENTS/INCIDENTS	Nov-Dec 2016	Nov-Dec 2017
Specified Injuries*	1	0
Over 7 day absences	3	1
Over 3 day absences**	1	0
Minor	1	3
Violent Incident: Verbal*****	2	1
Total Accidents/Incidents	8	5

*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	Nov-Dec 2016	Nov-Dec 2017
Total Number of Hearings	1	4
Total Number of Appeals	0	0
Appeals Pending	0	1

Time Taken to Convene Hearing Nov-Dec 2017

0-3 Weeks
2

4-6 Weeks
0

Over 6 Weeks
2

RECORD OF GRIEVANCE HEARINGS	Nov-Dec 2016	Nov-Dec 2017
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Nov-Dec 2016	Nov-Dec 2017
Number of Incidents	0	2
Still in Process	0	2

ANALYSIS OF REASONS FOR LEAVING	Nov-Dec 2016	Nov-Dec 2017
Other	0	1
Number of Exit Interviews conducted	0	1

Total Number of Leavers Eligible for Exit Interview	5	7
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Percentage of interviews conducted	0%	14%
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**JOINT STAFFING WATCH RETURN
HOUSING & TECHNICAL RESOURCES**

1. As at 9 December 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
892	8	315	145	1360					
*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	190.52	697.65	364.3	38	12	2	0	0	1305.47

1. As at 9 September 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
891	13	306	143	1353					
*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	190.79	689.91	363.3	40	12	2	0	0	1299