

# Report

Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>15 March 2023</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Housing and Technical Resources – Workforce Monitoring – October to December 2022</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for October to December 2022 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 2022 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 10 December 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 Housing and Technical Resources, provides information on the position for October to December 2022.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2022 for Housing and Technical Resources.

The Resource absence figure for December 2022 was 5.6%, this figure has decreased by 0.3% when compared to last month and is 1.4% lower than the Council-wide figure. Compared to December 2021, the Resource absence figure has decreased by 1.1%.

Based on the absence figures at December 2022 and annual trends, the projected annual average absence for the Resource for 2022/2023 is 6.5% 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 works 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 5.81% with 0.30% 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 165 referrals were made this period. This represents an increase of 6 when compared with the same period last year.

**4.3. Accident/Incident Statistics (Appendix 2)**

There were 10 accidents/incidents recorded within the Resource this period, an increase of 1 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 remains unchanged when compared to the same period last year. During this period no appeals were heard by the Appeals Panel. No grievances 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 was a total of 9 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 5 when compared with the same period last year. Four exit interviews were conducted in this period, a decrease of 3 when compared with 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 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 2022, 24 (19.76 FTE) employees in total left employment, managers indicated that all employees will be replaced.**

**5. Staffing Watch**

**5.1. There has been an increase of 4 in the number of employees in post from 10 September 2022 to 10 December 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 changes, 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)**

**Stephen Gibson**

**Executive Director (Housing and Technical Resources)**

2 February 2023

## **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**

- ◆ Housing and Technical Resources Committee – 14 December 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 &amp; 2022/2023

## Housing &amp; Technical 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	4.1	3.2	5.5	April	3.5	3.6	10.6	April	3.8	3.3	7.6	April	4.4	4.3	5.6				
May	2.8	2.9	4.5	May	2.0	4.2	8.1	May	2.5	3.4	6.0	May	3.1	4.9	5.4				
June	3.2	3.5	4.9	June	2.0	6.2	8.5	June	2.7	4.6	6.4	June	2.7	4.7	5.3				
July	2.7	4.0	5.5	July	2.7	5.7	8.9	July	2.7	4.7	6.9	July	2.3	4.0	4.6				
August	2.5	4.9	4.7	August	3.4	7.9	7.1	August	2.8	6.2	5.7	August	3.1	4.7	4.4				
September	2.1	5.8	4.5	September	3.3	8.1	6.3	September	2.6	6.8	5.2	September	4.2	6.4	5.4				
October	2.9	5.2	4.3	October	3.9	9.0	7.8	October	3.3	6.8	5.8	October	4.8	6.3	5.8				
November	3.7	5.7	4.6	November	5.6	9.2	7.8	November	4.5	7.2	5.9	November	5.8	6.9	6.5				
December	3.3	4.6	4.4	December	4.8	9.5	7.2	December	3.9	6.7	5.6	December	5.6	6.9	7.0				
January	3.5	5.2		January	4.4	8.8		January	3.9	6.7		January	4.8	7.0					
February	3.2	6.4		February	4.7	8.5		February	3.8	7.3		February	4.8	6.6					
March	3.1	7.8		March	4.5	10.7		March	3.6	9.0		March	4.9	7.9					
Annual Average	3.1	4.9	5.2	Annual Average	3.7	7.6	8.4	Annual Average	3.3	6.1	6.5	Annual Average	4.2	5.9	6.0				
Average Apr-Dec	3.0	4.4	4.8	Average Apr-Dec	3.5	7.0	8.0	Average Apr-Dec	3.2	5.5	6.1	Average Apr-Dec	4.0	5.5	5.6				
No of Employees at 31 Dec 2022				868	No of Employees at 31 Dec 2022				572	No of Employees at 31 Dec 2022				1440	No of Employees at 31 Dec 2022				16104

HOUSING AND TECHNICAL RESOURCES		
	Oct-Dec 2021	Oct-Dec 2022
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	63	60
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	12	24
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	44	49
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	40	32
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	0	0
<b>TOTAL</b>	<b>159</b>	<b>165</b>
CAUSE OF ACCIDENTS/INCIDENTS	Oct-Dec 2021	Oct-Dec 2022
Over 7 day absences	0	4
Minor	5	3
Near Miss	2	0
Violent Incident: Physical****	1	0
Violent Incident: Verbal*****	1	3
<b>Total Accidents/Incidents</b>	<b>9</b>	<b>10</b>
<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 penetrating injury as defined by the HSE.</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>		
RECORD OF DISCIPLINARY HEARINGS	Oct-Dec 2021	Oct-Dec 2022
Total Number of Hearings	3	3
<b>Time Taken to Convene Hearing Oct - Dec 2022</b>		
0-3 Weeks	4-6 Weeks	Over 6 Weeks
3	0	0
<b>RECORD OF GRIEVANCE HEARINGS</b>	<b>Oct-Dec 2021</b>	<b>Oct-Dec 2022</b>
Number of Grievances	0	0
<b>RECORD OF DIGNITY AT WORK</b>	<b>Oct-Dec 2021</b>	<b>Oct-Dec 2022</b>
Number of Incidents	0	0
<b>ANALYSIS OF REASONS FOR LEAVING</b>	<b>Oct-Dec 2021</b>	<b>Oct-Dec 2022</b>
Career Advancement	5	3
Other	2	1
<b>Number of Exit Interviews conducted</b>	<b>7</b>	<b>4</b>
<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>14</b>	<b>9</b>
<b>Percentage of interviews conducted</b>	<b>50%</b>	<b>44%</b>

Appendix 2a				
	Oct - Dec 2022		Cumulative total (Apr 22 - Mar 23)	
	FTE*	H/C**	FTE	H/C
Number of Leavers	19.76	24	75.59	93
Replace Employee	19.76	24	74.59	92
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	0.00	0	0.00	0
Leave vacant pending savings or service review	0.00	0	1.00	1
Plan to remove for savings	0.00	0	0.00	0
* Full time equivalent				
** Head count/number of employees				

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

As at 10 December 2022

**Total Number of Employees**

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
819	26	326	124	1295

\*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	206.94	633.91	352.72	29.60	11.00	2.00	0.00	0.00	1237.17

As at 10 September 2022

**Total Number of Employees**

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
823	26	320	122	1291

\*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	216.87	615.18	358.87	28.60	11.00	2.00	0.00	0.00	1233.52