



# Report

Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>19 June 2024</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Housing and Technical Resources – Workforce Monitoring – March and April 2024</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for March and April 2024 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 March and April 2024 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 March 2024

## 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 March and April 2024.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2024 for Housing and Technical Resources.

The Resource absence figure for April 2024 was 6.1%, this figure remains unchanged when compared to last month and is 0.9% higher than the Council-wide figure. Compared to April 2023, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at April 2024 and annual trends, the projected annual average absence for the Resource for 2024/2025 is 6.1% compared to a Council-wide average figure of 5.2%.

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.

#### 4.2. **Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 117 referrals were made this period. This represents an increase of 7 when compared with the same period last year.

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

There were 2 accidents/incidents recorded within the Resource this period, a decrease of 5 when compared to the same period last year.

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

During the period, 1 disciplinary hearing was 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. This figure has decreased by 1 when compared to the same period last year. No Appeals Panels were pending and this figure remains unchanged when compared to the same period last year. No grievances were raised within the Resource and this figure remains unchanged when compared to the same period last year. No Dignity at Work complaints were raised within the Resource and this figure has decreased by 2 when compared to the same period last year.

#### 4.5. **Analysis of Leavers (Appendix 2)**

There was a total of 11 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. Four exit interviews were conducted in this period, a decrease of 1 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 March to April 2024, 23 employees (20.32 FTE) in total left employment, managers indicated that 21 posts (18.72 FTE) were being replaced, 1 post (1.00 FTE) is being filled on a temporary basis and 1 post (0.60 FTE) is planning on being removed for savings.

### 5. **Staffing Watch**

5.1. There has been a decrease of 5 in the number of employees in post from 9 December 2023 to 9 March 2024.

## **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.

**Jackie Taylor**

**Executive Director (Finance and Corporate Resources)**

**Stephen Gibson**

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

10 May 2024

### **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 – 24 April 2024

### **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 - 2022/2023, 2023/2024 & 2024/2025  
Housing & Technical Resources**

APT&C				Manual Workers				Resource Total				Council Wide			
	2022 / 2023	2023 / 2024	2024 / 2025		2022 / 2023	2023 / 2024	2024 / 2025		2022 / 2023	2023 / 2024	2024 / 2025		2022 / 2023	2023 / 2024	2024 / 2025
	%	%	%		%	%	%		%	%	%		%	%	%
April	5.5	5.7	5.3	April	10.6	6.9	7.2	April	7.6	6.2	6.1	April	5.6	5.1	5.2
May	4.5	4.9		May	8.1	6.1		May	6.0	5.4		May	5.4	5.1	
June	4.9	5.4		June	8.5	6.8		June	6.4	6.0		June	5.3	4.7	
July	5.5	5.0		July	8.9	8.1		July	6.9	6.2		July	4.6	3.8	
August	4.7	5.1		August	7.1	8.5		August	5.7	6.4		August	4.4	4.1	
September	4.5	4.7		September	6.3	7.8		September	5.2	6.0		September	5.4	5.3	
October	4.3	4.9		October	7.8	5.2		October	5.8	5.0		October	5.8	5.1	
November	4.6	4.8		November	7.8	6.7		November	5.9	5.6		November	6.5	6.2	
December	4.4	5.1		December	7.2	7.4		December	5.6	6.0		December	7.0	6.6	
January	4.5	4.4		January	5.5	6.0		January	4.9	5.0		January	5.8	6.1	
February	4.4	5.2		February	6.2	6.3		February	5.1	5.6		February	5.9	6.4	
March	5.3	5.3		March	6.8	7.2		March	5.9	6.1		March	6.4	6.3	
Annual Average	4.8	5.0	5.3	Annual Average	7.6	6.9	7.2	Annual Average	5.9	5.8	6.1	Annual Average	5.7	5.4	5.2
Average Apr-Mar	4.8	5.0	5.3	Average Apr-Mar	7.6	6.9	7.2	Average Apr-Mar	5.9	5.8	6.1	Average Apr-Mar	5.7	5.4	5.2
No of Employees at 30 April 2024			885	No of Employees at 30 April 2024			562	No of Employees at 30 April 2024			1447	No of Employees at 30 April 2024			16192

<b>HOUSING AND TECHNICAL RESOURCES</b>		
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	39	41
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	12	0
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	34	51
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	25	25
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	0	0
<b>TOTAL</b>	<b>110</b>	<b>117</b>
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>CAUSE OF ACCIDENTS/INCIDENTS</b>		
Minor	4	2
Violent Incident: Verbal*****	3	0
<b>Total Accidents/Incidents</b>	<b>7</b>	<b>2</b>
*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.		
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>RECORD OF DISCIPLINARY HEARINGS</b>		
Total Number of Hearings	1	1
Total Number of Appeals	1	0
<b>Time Taken to Convene Hearing March to April 2024</b>		
<b>0-3 Weeks</b>	<b>4-6 Weeks</b>	<b>Over 6 Weeks</b>
1	0	0
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>RECORD OF GRIEVANCE HEARINGS</b>		
Number of Grievances	0	0
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>RECORD OF DIGNITY AT WORK</b>		
Number of Incidents	2	0
Number Resolved at Formal Stage	2	0
	<b>Mar - Apr 2023</b>	<b>Mar - Apr 2024</b>
<b>ANALYSIS OF REASONS FOR LEAVING</b>		
Career Advancement	1	3
Poor Relationship with Manager/Colleagues	0	1
Personal Reasons	1	0
Travelling Difficulties	2	0
Dissatisfaction With Terms and Conditions	1	0
<b>Number of Exit Interviews conducted</b>	<b>5</b>	<b>4</b>
<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>10</b>	<b>11</b>
<b>Percentage of interviews conducted</b>	<b>50%</b>	<b>36%</b>

	Mar-24		Reconciliation figure Apr 2023 - Feb 2024		Cumulative total	
	FTE*	H/C**	FTE	H/C	FTE	H/C
	<b>Terminations/Leavers</b>	9.70	11	90.94	114	100.64
<b>Being replaced</b>	9.10	10	86.63	109	95.73	119
<b>Filled on fixed term basis</b>	0.00	0	0.00	0	0.00	0
<b>Plan to transfer this budget to another post</b>	0.00	0	0.00	0	0.00	0
<b>End of fixed term contract</b>	0.00	0	2.11	3	2.11	3
<b>Held pending service Review</b>	0.00	0	2.00	2	2.00	2
<b>Plan to remove for savings</b>	0.60	1	0.00	0	0.60	1
* Full time equivalent						
** Head count/number of employees						
	Apr-24		Cumulative total			
	FTE*	H/C**	FTE	H/C		
	<b>Terminations/Leavers</b>	10.62	12	10.62	12	
<b>Being replaced</b>	9.62	11	9.62	11		
<b>Filled on fixed term basis</b>	1.00	1	1.00	1		
<b>Plan to transfer this budget to another</b>	0.00	0	0.00	0		
<b>End of fixed term contract</b>	0.00	0	0.00	0		
<b>Held pending service Review</b>	0.00	0	0.00	0		
<b>Plan to remove for savings</b>	0.00	0	0.00	0		
* Full time equivalent						
** Head count/number of employees						

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

As at 9 March 2024

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
787	24	330	132	1273

\*Full - Time Equivalent No of Employees

Salary Bands

Chief Officer	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
3.00	188.11	630.82	352.56	29.60	9.00	0.00	0.00	0.00	1213.09

As at 9 December 2023

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
791	24	330	133	1278

\*Full - Time Equivalent No of Employees

Salary Bands

Chief Officer	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
3.00	200.18	619.36	355.58	29.60	10.00	0.00	0.00	0.00	1217.72

