

# Report

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>2 June 2021</b>
	<b>Director, Health and Social Care</b>
	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Overtime Reduction Update</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide an update on overtime reduction proposals within Children's Residential Services

## 2. Recommendation(s)

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

- (1) That the addition to the establishment of 5.1 FTE posts detailed at Section 6 be approved.

## 3. Background

- 3.1. The Council agreed to reduce overtime costs by £500,000 each year as part of the savings exercise for 2016/17 and 2017/18. The overtime reduction review progressed in conjunction with Resources and the Trade Unions and the outcome was reported to the Executive Committee in each year with the savings being achieved.
- 3.2. Similarly in 2018/2019 and 2019/2020 Resources were required to develop action plans that supported achievable savings and improved working arrangements, including replacing premium rate overtime with plain time. This would be achieved through employing additional staff, alternative ways of working and changes to terms and conditions, as appropriate.
- 3.3. South Lanarkshire has six residential children's houses which require to be staffed 24 hours per day. Staffing levels are maintained in accordance with minimal staffing, as stipulated by the registration requirements of the Care Inspectorate. Rotas require to accommodate annual Leave, public holiday entitlement, staff training, sickness and flexible working arrangements such as reduced hours, flexible retirement etc.
- 3.4. The Council has a responsibility to ensure that the working time directive is strictly adhered to thereby to ensure that the safety and wellbeing of residential staff is protected.
- 3.5. Current staffing levels have resulted in overtime being used to address gaps generated by staff vacancies, sickness and annual leave as well as staff training.

- 3.6. As part of Social Work Resources reduction in overtime plan it was agreed in 2018, as the first phase, to recruit 5 FTE peripatetic staff to reduce the costs of premium rate overtime. Recruitment activity took place, however the Service has not retained the additional 5 FTE posts due to staff moving into existing core vacancies across the service.
- 3.7. During 2019, the overtime reduction target was partially met with the resource further reviewing its position in seeking further improvements in working arrangements and achievable savings. It was noted during this period that there were less demands on staff to cover additional hours when the numbers of peripatetic staff were high. There was also a reduction in overtime spend noted during that period.
- 3.8. A further analysis was undertaken to look at the hours required to be covered due to annual leave, absence and training in 2019, this equated to an additional 375 hours per week. In order to cover these additional hours the service would require in total an additional 5 FTE. Including the 5 FTE approved in 2018, a total of 10 FTE posts would be required, dedicated to a peripatetic model of working.

#### 4 Current Position

- 4.1. An analysis of the overtime hours showed that in total an additional 25,000 hours were paid in 19/20, of which approximately 17,000 of these hours were attributable to vacant hours throughout the financial year. If all vacancies are filled and the service can maintain full establishment then by creating a further 5.1 FTE posts in the peripatetic team, there will be minimal requirement for overtime. Overall, there will be 10.1 FTE posts in the peripatetic support team.

#### 5. Proposed model of how the full complement of additional staff would operate

- 5.1. Experience of implementing a peripatetic type model with the previous additional posts has proved challenging, retention of staff willing to work within a model of peripatetic (roving) between residential establishments appears to be a significant factor alongside how the resource is managed across six establishments.
- 5.2. The implementation plan would be to create a central residential support team, managed and co-ordinated by the operations managers for residential care. Creating an identity of a centralised support service that offers cover for all types of absences and offers flexibility (posts will cover the range of shift including weekend/ night shift that is required). The team members will not have a fixed location and will be deployed in a planned way to meet the demands created by absences. Annual Leave will be planned and taken in a co-ordinated way across establishments.

#### 6. Employee Implications

- 6.1. Employee Implications are detailed below and are required to be established on a permanent basis:

Post	No of posts	Grade	SCP range	Hourly rate	Annual salary	Gross Cost inc 30.3% on costs	Total cost
Residential Worker - Support Staff (flexible, days/nights)	5.1	Grade 2, Level 3 (plus 4)	46 - 57	£14,05 - £16.52	£27,105 - £31,870	£35,318 - £41,527	£180,122* - £211,789*

- This reflects up to plus 4 unsocial hours increment which is dependant on how the posts are deployed

6.2. This post has been evaluated using the Council's Job Evaluation scheme.

**7. Finance Implications**

7.1. The cost of the further 5.1 FTE residential worker posts (peripatetic/support) will be met through existing budgets and a reduction in overtime costs.

**8. Climate Change, Sustainability and Environmental Implications**

8.1. There are no implications for climate change associated with this report.

8.2. There are no sustainable development issues associated with this report.

8.3. There are no environment Implications associated with this report.

**9. Other Implications**

9.1. The implications of not creating the posts will mean continued levels of overtime being paid at enhanced rates. There is less continuity of service, where provision is made on an overtime basis and different employees used to cover this.

**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 existing policy, function or strategy and therefore no impact assessment is required.

10.2. Consultation has taken place with the Trade Unions regarding the report.

**Val de Souza**

**Director, Health and Social Care**

**Paul Manning**

**Executive Director, Finance and Corporate Resources**

26 April 2021

**Link(s) to Council Values/Ambitions/Objectives**

- ◆ Improve later life
- ◆ Deliver better Health and Social Care outcomes for all

**Previous References**

- ◆ None

**List of Background Papers**

- ◆ None

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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