

# Report

Report to: **Social Work Resources Committee**  
 Date of Meeting: **7 February 2018**  
 Report by: **Executive Director (Finance and Corporate Resources) and Director, Health and Social Care**

Subject: **Social Work Resources – Workforce Monitoring – October and November 2017**

## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ◆ provide employment information for October and November 2017 relating to Social Work Resources

## **2 Recommendation(s)**

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

(1) that the following employment information for October and November 2017 relating to Social Work 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 September 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 Social Work Resources provides information on the position for October and November 2017.

## **4 Monitoring Statistics**

### **4.1 Attendance Statistics (Appendix 1)**

Information on absence statistics is analysed for the month of November 2017 for Social Work Resources.

The Resource absence figure for November 2017 was 4.9%, which represents an increase of 0.1% when compared to the previous month and is 0.1% higher than the Council-wide figure. Compared to November 2016, the Resource absence figure has decreased by 0.3%.

Based on the absence figures at November 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.1%, 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 10.7 days, compared with the projected average figure for the Council of 9.3 days per employee.

**4.2 Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 249 referrals were made this period, a decrease of 55 when compared with the same period last year.

**4.3 Accident/Incident Statistics**

There were 24 accidents/incidents recorded within the Resource this period, an increase of 6 when compared to the same period last year.

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

There were 8 disciplinary hearings held within the Resource this period, an increase of 1 when compared with the same period last year. There was 1 grievance hearing, which remains unchanged when compared to the same period last year. There was 1 Dignity at Work hearing held within the Resource this period, an increase of 1 when compared with the same period last year.

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

There were 25 leavers in the Resource this period, an increase of 10 when compared with the same period last year. Exit interviews were held with 5 employees.

**5 Staffing Watch (Appendix 3)**

5.1 There has been a decrease of 41 in the number of employees in post from 10 June to 9 September 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)**

**Val de Souza**

**Director, Health and Social Care**

28 December 2017

**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**

- ◆ Social Work Resources – 15 November 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**  
**Social Work 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	5.0	4.8	5.0	April	4.2	6.6	5.6	April	4.8	5.4	5.2	April	3.8	4.3	3.9
May	4.8	5.3	4.9	May	4.5	6.9	4.1	May	4.7	5.8	4.6	May	3.9	4.4	4.2
June	3.9	5.2	5.3	June	4.3	6.2	4.6	June	4.0	5.5	5.1	June	3.5	4.1	3.9
July	3.9	5.0	4.8	July	4.0	5.7	4.9	July	4.0	5.3	4.8	July	2.9	3.3	3.0
August	4.0	4.8	4.9	August	4.0	5.4	4.7	August	4.0	5.0	4.8	August	3.3	3.6	3.2
September	3.5	4.3	5.0	September	5.3	5.3	5.2	September	4.0	4.7	5.1	September	3.8	4.1	4.0
October	3.9	4.7	4.2	October	4.8	5.6	5.8	October	4.2	5.0	4.8	October	4.1	4.4	4.1
November	4.4	5.1	4.4	November	6.0	5.4	5.9	November	4.9	5.2	4.9	November	4.7	4.9	4.8
December	4.3	5.6		December	5.5	6.1		December	4.7	5.8		December	4.7	4.9	
January	4.4	5.5		January	5.7	5.5		January	4.8	5.5		January	4.6	4.5	
February	5.2	5.8		February	6.2	4.8		February	5.5	5.4		February	5.0	5.0	
March	5.3	5.6		March	7.2	4.8		March	5.9	5.3		March	5.2	4.7	
Annual Average	4.4	5.1	5.1	Annual Average	5.1	5.7	5.2	Annual Average	4.6	5.3	5.1	Annual Average	4.1	4.4	4.2
Average Apr-Nov	4.2	4.9	4.8	Average Apr-Nov	4.6	5.9	5.1	Average Apr-Nov	4.3	5.2	4.9	Average Apr-Nov	3.8	4.1	3.9

No of Employees at 30 November 2017	1840	No of Employees at 30 November 2017	1048	No of Employees at 30 November 2017	2888	No of Employees at 30 November 2017	14977
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For the financial year 2017/18, the projected average days lost per employee equates to 10.7 days.

## SOCIAL WORK RESOURCES

	Oct-Nov 2016	Oct-Nov 2017
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	88	60
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	30	27
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	117	103
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>		
	56	52
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>		
	13	7
<b>TOTAL</b>	<b>304</b>	<b>249</b>

CAUSE OF ACCIDENTS/INCIDENTS	Oct-Nov 2016	Oct-Nov 2017
Over 7 day absences	1	1
Over 3 day absences**	0	1
Minor	1	3
Near Miss	1	0
Violent Incident: Physical****	9	16
Violent Incident: Verbal*****	6	3
<b>Total Accidents/Incidents</b>	<b>18</b>	<b>24</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.

RECORD OF DISCIPLINARY HEARINGS	Oct-Nov 2016	Oct-Nov 2017
Total Number of Hearings	7	8
Total Number of Appeals	1	0

Time Taken to Convene Hearing Oct-Nov 2017

0-3 Weeks  
3

4-6 Weeks  
2

Over 6 Weeks  
3

RECORD OF GRIEVANCE HEARINGS	Oct-Nov 2016	Oct-Nov 2017
Number of Grievances	1	1
Number Resolved at Stage 2	1	0
Still in Progress	0	1

RECORD OF DIGNITY AT WORK	Oct-Nov 2016	Oct-Nov 2017
Number of Incidents	0	1
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Oct-Nov 2016	Oct-Nov 2017
Career Advancement	0	1
Moving Outwith Area	0	1
Other	0	3
<b>Number of Exit Interviews conducted</b>	<b>0</b>	<b>5</b>

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>15</b>	<b>25</b>
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<b>Percentage of interviews conducted</b>	<b>0%</b>	<b>20%</b>
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JOINT STAFFING WATCH RETURN  
SOCIAL WORK RESOURCES

APPENDIX 3

**1. As at 9 September 2017**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
223	195	913	1480	2811

*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	1354.03	477.57	543.58	20	22	2	0	0	2420.18

**1. As at 10 June 2017**

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
223	198	910	1521	2852

*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	1387.51	491.72	525.48	20	22	2	0	0	2449.71