

# Report

Report to:	<b>Social Work Resources Committee</b>
Date of Meeting:	<b>28 June 2023</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) and Director, Health and Social Care</b>

Subject:	<b>Social Work Resources – Workforce Monitoring – March and April 2023</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 2023 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 March and April 2023 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 of 11 March 2023

## 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 March and April 2023.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2023 for Social Work Resources.

The Resource absence figure for April 2023 was 7.4%, this figure has decreased by 0.8% when compared to last month and is 2.3% higher than the Council-wide figure. Compared to April 2022, the Resource absence figure has decreased by 0.9%.

Based on the absence figures at April 2023 and annual trends, the projected annual average absence for the Resource for 2023/2024 is 7.4%, compared to a Council-wide average figure of 5.1%.

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, 246 referrals were made this period. This represents an increase of 3 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 34 accidents/incidents recorded within the Resource this period, an increase of 12 when compared to the same period last year.

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

During the period, 2 disciplinary hearings were held within the Resource, a decrease of 4 when compared to the same period last year. No appeals were heard by the Appeals Panel, a decreased of 1 when compared to the same period last year. No grievance hearings were raised within the Resource, a decrease of 1 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 were a total of 21 leavers in the Resource this period eligible for an exit interview. This figure has decreased by 19 when compared with the same period last year. Seven exit interviews were conducted in this period, a decrease of 10 when compared to 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 post

**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 2023, 49 employees (38.03 FTE) in total left employment, managers indicated that 43 posts (34.43 FTE) were being replaced, 2 posts (0.81 FTE) were being filled on a fixed term basis, 1 post (0.29 FTE) was due to the end of a fixed term contract and 3 posts (2.50 FTE) are being held pending a savings or service review.**

**5. Staffing Watch**

**5.1. There has been an increase of 1 in the number of employees in post from 10 December 2022 to 11 March 2023.**

**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.

**Paul Manning**

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

**Professor Soumen Sengupta**

**Director, Health and Social Care**

25 May 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**

- ◆ Social Work Resources – 3 May 2023

### **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 - 2021/2022, 2022/2023 &amp; 2023/2024

## Social Work Resources

APT&C				Manual Workers				Resource Total				Council Wide			
	2021 / 2022	2022 / 2023	2023 / 2024		2021 / 2022	2022 / 2023	2023 / 2024		2021 / 2022	2022 / 2023	2023 / 2024		2021 / 2022	2022 / 2023	2023 / 2024
	%	%	%		%	%	%		%	%	%		%	%	%
April	4.5	6.2	6.5	April	9.6	12.6	9.4	April	6.2	8.3	7.4	April	4.3	5.6	5.1
May	5.0	5.7		May	9.3	10.1		May	6.5	7.1		May	4.9	5.4	
June	3.9	5.9		June	7.6	11.3		June	5.2	7.6		June	4.7	5.3	
July	6.1	6.0		July	10.3	11.8		July	7.5	7.9		July	4.0	4.6	
August	7.3	6.0		August	10.2	10.8		August	8.2	7.5		August	4.7	4.4	
September	7.6	5.9		September	10.3	9.6		September	8.5	7.1		September	6.4	5.4	
October	6.9	5.8		October	11.3	10.4		October	8.4	7.3		October	6.3	5.8	
November	6.2	6.0		November	10.8	10.4		November	7.7	7.4		November	6.9	6.5	
December	5.5	6.4		December	11.1	10.6		December	7.3	7.7		December	6.9	7.0	
January	7.4	5.2		January	13.0	12.0		January	9.2	7.4		January	7.0	5.8	
February	7.5	5.8		February	10.1	11.0		February	8.3	7.5		February	6.6	5.9	
March	8.0	7.0		March	12.8	10.9		March	9.5	8.2		March	7.9	6.4	
Annual Average	6.3	6.0	6.5	Annual Average	10.5	11.0	9.4	Annual Average	7.7	7.6	7.4	Annual Average	5.9	5.7	5.1
Average Apr-Mar	6.3	6.0	6.5	Average Apr-Mar	10.5	11.0	9.4	Average Apr-Mar	7.7	7.6	7.4	Average Apr-Mar	5.9	5.7	5.1
No of Employees at 30 April 2023			1855	No of Employees at 30 April 2023			1028	No of Employees at 30 April 2023			2883	No of Employees at 30 April 2023			16205

## SOCIAL WORK RESOURCES

	Mar - Apr 2022	Mar - Apr 2023
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	83	75
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	21	20
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	83	79
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	56	70
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	0	2
<b>TOTAL</b>	243	246
<b>CAUSE OF ACCIDENTS/INCIDENTS</b>	<b>Mar - Apr 2022</b>	<b>Mar - Apr 2023</b>
Specified Injuries*	1	1
Over 7 day absences	1	2
Over 3 day absences**	2	0
Minor	8	10
Near Miss	1	0
Violent Incident: Physical***	5	15
Violent Incident: Verbal****	4	6
<b>Total Accidents/Incidents</b>	22	34
<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>		
<b>RECORD OF DISCIPLINARY HEARINGS</b>	<b>Mar - Apr 2022</b>	<b>Mar - Apr 2023</b>
Total Number of Hearings	6	2
Total Number of Appeals	1	0
<b>Time Taken to Convene Hearing March - April 2023</b>		
<b>0-3 Weeks</b>	<b>4-6 Weeks</b>	<b>Over 6 Weeks</b>
1	1	0
<b>RECORD OF GRIEVANCE HEARINGS</b>	<b>Mar - Apr 2022</b>	<b>Mar - Apr 2023</b>
Number of Grievances	1	0
Number Resolved at Stage 2	1	0
<b>RECORD OF DIGNITY AT WORK</b>	<b>Mar - Apr 2022</b>	<b>Mar - Apr 2023</b>
Number of Incidents	0	0
<b>ANALYSIS OF REASONS FOR LEAVING</b>	<b>Mar - Apr 2022</b>	<b>Mar - Apr 2023</b>
Career Advancement	8	3
Child Caring / Caring Responsibilities	0	1
Disatisfaction with terms and conditions	0	1
Further Education	0	1
Moving outwith area	2	0
Personal Reasons	1	0
Poor relationship with managers / colleagues	1	0
Other	5	1
<b>Number of Exit Interviews conducted</b>	17	7
<b>Total Number of Leavers Eligible for Exit Interview</b>	40	21
<b>Percentage of interviews conducted</b>	43%	33%

	Mar-23		Reconciliation figure Apr 2022 - Feb 2023		Cumulative total	
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	14.41	18	250.40	323	264.81	341
Being replaced	11.91	15	242.69	314	254.60	329
Filled on fixed term basis	0.00	0	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.45	1	0.45	1
End of fixed term contract	0.00	0	2.65	3	2.65	3
Held pending service Review	2.50	3	2.80	3	5.30	6
Plan to remove for savings	0.00	0	1.81	2	1.81	2
* Full time equivalent						
** Head count/number of employees						
	Apr-23		Cumulative total			
	FTE*	H/C**	FTE	H/C		
Terminations/Leavers	23.62	31	23.62	31		
Being replaced	22.52	28	22.52	28		
Filled on fixed term basis	0.81	2	0.81	2		
Plan to transfer this budget to another post	0.00	0	0.00	0		
End of fixed term contract	0.29	1	0.29	1		
Held pending service Review	0.00	0	0.00	0		
Plan to remove for savings	0.00	0	0.00	0		
* Full time equivalent						
** Head count/number of employees						

**JOINT STAFFING WATCH RETURN  
SOCIAL WORK RESOURCES**

**As at 11 March 2023**

**Total Number of Employees**

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
204	186	948	1328	2666

\*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	1105.28	633.47	523.69	36.80	29.76	2.00	0.00	0.00	2332

**As at 10 December 2022**

**Total Number of Employees**

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
198	183	963	1321	2665

\*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	111.64	617.78	536.93	35.80	30.76	2.00	0.00	0.00	1335.91