

Report

Report to:	Social Work Resources Committee
Date of Meeting:	25 April 2018
Report by:	Executive Director (Finance and Corporate Resources) and Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – December 2017 to February 2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for December 2017 to February 2018 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 December 2017 to February 2018 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 December 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 December 2017 to February 2018.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of February 2018 for Social Work Resources.

The Resource absence figure for February 2018 was 6.0%, which represents a decrease of 0.1% when compared to the previous month and is 1.0% higher than the Council-wide figure. Compared to February 2017, the Resource absence figure has increased by 0.6%.

Based on the absence figures at February 2018 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.2%, 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 11.3 days, compared with the projected average figure for the Council of 10.0 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 407 referrals were made this period, a decrease of 49 when compared with the same period last year.

4.3 Accident/Incident Statistics

There were 36 accidents/incidents recorded within the Resource this period, an increase of 20 when compared to the same period last year.

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

There were 15 disciplinary hearings held within the Resource this period, a decrease of 2 when compared with the same period last year. There was 1 grievance hearing, a decrease of 3 when compared to the same period last year. There were 3 Dignity at Work complaints raised within the Resource this period, an increase of 3 when compared with the same period last year.

4.5 Analysis of Leavers (Appendix 2)

There were 36 leavers in the Resource this period, an increase of 1 when compared with the same period last year. Exit interviews were held with 3 employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 27 in the number of employees in post from 9 September 2017 to 9 December 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.

Val de Souza

Executive Director (Health and Social Care)

Paul Manning

Executive Director (Finance and Corporate Resources)

13 March 2018

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 – 7 February 2018

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	5.6	December	5.5	6.1	6.1	December	4.7	5.8	5.7	December	4.7	4.9	5.1
January	4.4	5.5	5.5	January	5.7	5.5	7.3	January	4.8	5.5	6.1	January	4.6	4.5	5.0
February	5.2	5.8	6.1	February	6.2	4.8	5.8	February	5.5	5.4	6.0	February	5.0	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	5.4	Annual Average	4.6	5.3	5.2	Annual Average	4.1	4.4	4.2
Average Apr-Feb	4.3	5.1	5.1	Average Apr-Feb	5.0	5.8	5.5	Average Apr-Feb	4.5	5.3	5.2	Average Apr-Feb	4.0	4.3	4.2

No of Employees at 28 February 2018	1842	No of Employees at 28 February 2018	1056	No of Employees at 28 February 2018	2898	No of Employees at 28 February 2018	14926
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For the financial year 2017/18, the projected average days lost per employee equates to 11.3 days.

SOCIAL WORK RESOURCES

	Dec-Feb 2016-2017	Dec-Feb 2017-2018
MEDICAL EXAMINATIONS		
Number of Employees Attending	154	125
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	57	35
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	150	160
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	79	73
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY		
	16	14
TOTAL	456	407

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Specified Injuries*	0	1
Over 7 day absences	1	2
Minor	5	11
Near Miss	1	1
Violent Incident: Physical****	8	13
Violent Incident: Verbal*****	1	8
Total Accidents/Incidents	16	36

*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	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Total Number of Hearings	17	15
Total Number of Appeals	1	0

Time Taken to Convene Hearing Dec 2017 - Feb 2018

0-3 Weeks
5

4-6 Weeks
6

Over 6 Weeks
4

RECORD OF GRIEVANCE HEARINGS	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Number of Grievances	4	1
Number Resolved at Stage 1	3	1
Number Resolved at Stage 2	1	0

RECORD OF DIGNITY AT WORK	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Number of Incidents	0	3
Still in Process	0	3

ANALYSIS OF REASONS FOR LEAVING	Dec-Feb 2016-2017	Dec-Feb 2017-2018
Moving Outwith Area	1	1
Personal Reasons	1	0
Dissatisfaction With Terms and Conditions	0	1
Other	0	1
Number of Exit Interviews conducted	2	3

Total Number of Leavers Eligible for Exit Interview	35	36
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Percentage of interviews conducted	6%	8%
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**JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES**

APPENDIX 3

1. As at 9 December 2017

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
221	187	904	1472	2784					
*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	1331.78	480.04	534.17	19	26	2	0	0	2393.99

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