

# Report

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

Subject:	<b>Social Work Resources – Workforce Monitoring – January to March 2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January to March 2021 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 January to March 2021 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 13 March 2021

## 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 January to March 2021.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of March 2021 for Social Work Resources.

The Resource absence figure for March 2021 was 6.6%, which represents a decrease of 1.0% when compared to the previous month and is 1.7% higher than the Council-wide figure. Compared to March 2020, the Resource absence figure has decreased by 0.8%.

Based on the absence figures at March 2021 and annual trends, the annual average absence for the Resource for 2020/2021 is 6.5%, compared to a Council-wide average figure of 4.2%.

For the financial year 2020/2021, the average days lost per employee equates to 14.2 days, compared with the overall figure for the Council of 9.9 days per employee.

The attendance information contained in this report includes absences as a result of Covid-19, and employees are being supported through this difficult time to maintain attendance levels where they can. As this report was being prepared, at 28 April 2021, the Council overall absence level was 4.85% with 0.77% of this relating to Covid-19 for sickness and special leave.

Whilst the average absence rate for the Council for the financial year 2020/2021 is 4.2%, the figure excluding Covid-19 related absences was 3.7%. This is mainly accounted for by reductions in musculoskeletal absences although we have also seen a significant reduction in stomach related absences, due in some part to improved hand hygiene and reduction in social interaction.

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

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 374 referrals were made this period, a decrease of 62 when compared with the same period last year.

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

There were 76 accidents/incidents recorded within the Resource this period, an increase of 52 when compared to the same period last year.

On further analysis of this data 50% related to minor injuries and 30% were due to physical incidents. It is worth noting that there was a backlog inputting into the system due to some information not provided within the required period and therefore some of these incidents took place outwith the reporting period.

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

There were 3 disciplinary hearings held within the Resource this period, which is a decrease of 6 when compared with the same period last year. There were no grievances raised within the Resource this period, which is a decrease of 1 when compared with the same period last year. There were no Dignity at Work complaints raised within the Resource this period, which is a decrease of 1 when compared with the same period last year.

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

There were 38 leavers in the Resource this period who were eligible for an exit interview, which remains unchanged when compared with the same period last year. Exit interviews were held with 29% of employees, compared with 37% for the same period last year.

#### 4.6. When processing an employee termination, managers are asked to identify whether they intend to replace the employee who had left the Council. If they indicate that they do not intend to replace the employee, they are asked to select from four 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 January to March 2021, 67 employees in total left employment and managers indicated that all 67 posts (51.54 FTE) are being replaced.

## **5. Staffing Watch**

- 5.1. There has been a decrease of 10 in the number of employees in post from 12 December 2020 to 13 March 2021.

## **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 arising from the information presented in 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)**

**Val de Souza**

**Executive Director (Director, Health and Social Care)**

26 April 2021

## **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 – 17 March 2021

## **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 - 2018/2019, 2019/2020 & 2020/2021**  
**Social Work Resources**

APT&C				Manual Workers				Resource Total				Council Wide			
	2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021		2018 / 2019	2019 / 2020	2020 / 2021
April	5.3	5.0	5.5	April	6.2	6.9	10.2	April	5.6	5.6	7.1	April	4.1	4.0	4.4
May	5.1	5.6	4.4	May	6.2	7.7	8.1	May	5.4	6.3	5.7	May	4.2	4.4	3.1
June	5.2	5.8	3.9	June	6.3	6.9	7.6	June	5.6	6.2	5.2	June	4.3	4.4	2.7
July	5.2	5.1	3.7	July	6.4	7.7	6.3	July	5.6	5.9	4.6	July	3.4	3.4	2.3
August	5.0	5.9	4.4	August	5.9	6.7	6.7	August	5.3	6.2	5.2	August	3.6	3.7	3.1
September	5.0	6.2	5.4	September	6.1	6.8	7.5	September	5.4	6.4	6.1	September	4.4	4.5	4.2
October	5.7	6.1	5.9	October	5.6	6.5	8.2	October	5.6	6.2	6.7	October	4.4	4.6	4.8
November	5.4	6.8	6.6	November	5.3	6.8	8.9	November	5.4	6.8	7.4	November	5.1	5.5	5.8
December	5.1	6.9	6.5	December	6.9	8.7	10.3	December	5.7	7.5	7.7	December	4.8	5.7	5.6
January	5.2	6.2	5.8	January	8.4	9.5	13.1	January	6.2	7.3	8.3	January	4.9	5.3	4.8
February	5.5	6.8	5.1	February	8.5	8.8	12.6	February	6.5	7.5	7.6	February	5.2	5.6	4.8
March	5.4	6.8	4.6	March	6.5	8.5	10.6	March	5.8	7.4	6.6	March	4.9	6.2	4.9
Annual Average	5.3	6.1	5.2	Annual Average	6.5	7.6	9.2	Annual Average	5.7	6.6	6.5	Annual Average	4.4	4.8	4.2
Average Apr-Mar	5.3	6.1	5.2	Average Apr-Mar	6.5	7.6	9.2	Average Apr-Mar	5.7	6.6	6.5	Average Apr-Mar	4.4	4.8	4.2
No of Employees at 31 March 2021			1844	No of Employees at 31 March 2021			1095	No of Employees at 31 March 2021			2939	No of Employees at 31 March 2021			15903

For the financial year 2020/21, the average days lost per employee equates to 14.2 days.

## SOCIAL WORK RESOURCES

	Jan-Mar 2020	Jan-Mar 2021
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	136	145
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	23	19
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	140	115
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	109	82
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	28	13
<b>TOTAL</b>	436	374

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2020	Jan-Mar 2021
Specified Injuries*	1	1
Over 7 day absences	3	6
Minor	13	36
Near Miss	0	1
Violent Incident: Physical****	5	23
Violent Incident: Verbal*****	2	9
<b>Total Accidents/Incidents</b>	24	76

\*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	Jan-Mar 2020	Jan-Mar 2021
Total Number of Hearings	9	3

## Time Taken to Convene Hearing Jan - Mar 2021

0-3 Weeks  
1

4-6 Weeks  
2

Over 6 Weeks  
0

RECORD OF GRIEVANCE HEARINGS	Jan-Mar 2020	Jan-Mar 2021
Number of Grievances	1	0
Number Resolved at Stage 2	1	0

RECORD OF DIGNITY AT WORK	Jan-Mar 2020	Jan-Mar 2021
Number of Incidents	1	0
Still in Process	1	0

ANALYSIS OF REASONS FOR LEAVING	Jan-Mar 2020	Jan-Mar 2021
Career Advancement	3	6
Poor Relationship with Manager/Colleagues	1	1
Moving Outwith Area	1	0
Travelling Difficulties	0	1
Further Education	1	0
Childcare/caring responsibilities	2	0
Other	6	3
<b>Number of Exit Interviews conducted</b>	14	11

<b>Total Number of Leavers Eligible for Exit Interview</b>	38	38
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<b>Percentage of interviews conducted</b>	37%	29%
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	Jan - Mar 2021		Reconciliation figure		Cumulative total	
			Apr - Dec 2020			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	51.54	67	126.74	170	178.28	237
Being replaced	51.54	67	120.40	161	171.94	228
Filled on fixed term basis	0.00	0	0.49	1	0.49	1
Plan to transfer this budget to another post	0.00	0	1.00	2	1.00	2
End of fixed term contract	0.00	0	3.85	5	3.85	5
Held pending service Review	0.00	0	1.00	1	1.00	1
Plan to remove for savings	0.00	0	0.00	0	0.00	0

\* Full time equivalent

\*\* Head count/number of employees

**Joint Staffing Watch Return  
Social Work Resources**

**1. As at 13 March 2021**

<b>Total Number of Employees</b>				
<b>Male</b>		<b>Female</b>		<b>Total</b>
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>	
210	200	989	1374	2773

\*Full - Time Equivalent No of Employees

Salary Bands

<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>Total</b>
1.00	1252.14	556.49	546.79	24.00	26.00	2.00	0.00	0.00	2408.42

**1. As at 12 December 2020**

<b>Total Number of Employees</b>				
<b>Male</b>		<b>Female</b>		<b>Total</b>
<b>F/T</b>	<b>P/T</b>	<b>F/T</b>	<b>P/T</b>	
213	203	983	1384	2783

\*Full - Time Equivalent No of Employees

Salary Bands

<b>Director</b>	<b>Grade 1</b>	<b>Grade 2</b>	<b>Grade 3</b>	<b>Grade 4</b>	<b>Grade 5</b>	<b>Grade 6</b>	<b>Fixed SCP</b>	<b>Teacher</b>	<b>Total</b>
1.00	1259.30	551.60	558.02	24.00	24.00	2.00	0.00	0.00	2419.92