

Report

Report to:	Social Work Resources Committee
Date of Meeting:	17 March 2021
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – November and December 2020
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for November and December 2020 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 November and December 2020 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 12 December 2020

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 November and December 2020.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of December 2020 for Social Work Resources.

The Resource absence figure for December 2020 was 7.7%, which represents an increase of 0.3% when compared to the previous month and is 2.1% higher than the Council-wide figure. Compared to December 2019, the Resource absence figure has increased by 0.2%.

Based on the absence figures at December 2020 and annual trends, the projected annual average absence for the Resource for 2020/2021 is 6.5%, compared to a Council-wide average figure of 4.4%.

For the financial year 2020/2021, the projected average days lost per employee equates to 13.5 days, compared with the overall figure for the Council of 9.4 days per employee.

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.

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 10 February 2021, the Council overall absence level was 5.65% with 1.53% of this relating to Covid-19 for sickness and special leave.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 236 referrals were made this period, an increase of 19 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were 8 accidents/incidents recorded within the Resource this period, a decrease of 16 when compared to the same period last year.

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

There were 4 disciplinary hearings held within the Resource this period, which is a decrease of 5 when compared with the same period last year. There were 6 grievances raised within the Resource this period, which is an increase of 6 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 2 when compared with the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 11 leavers in the Resource this period who were eligible for an exit interview, a decrease of 15 when compared with the same period last year. Exit interviews were held with 36% of employees, compared with 31% 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 November to December 2020, 33 employees in total left employment and managers indicated that 29 posts are being replaced. Of the remaining 4 posts, 1 was being filled on a fixed term basis, 1 was planned to transfer the budget to another post and 2 were as a result of the end of fixed term contracts.

5. Staffing Watch

- 5.1. There has been a decrease of 18 in the number of employees in post from 14 September 2020 to 12 December 2020.

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

Director, Health and Social Care

9 February 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 – 20 January 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		January	8.4	9.5		January	6.2	7.3		January	4.9	5.3					
February	5.5	6.8		February	8.5	8.8		February	6.5	7.5		February	5.2	5.6					
March	5.4	6.8		March	6.5	8.5		March	5.8	7.4		March	4.9	6.2					
Annual Average	5.3	6.1	5.5	Annual Average	6.5	7.6	8.4	Annual Average	5.7	6.6	6.5	Annual Average	4.4	4.8	4.4				
Average Apr-Dec	5.2	5.9	5.1	Average Apr-Dec	6.1	7.2	8.2	Average Apr-Dec	5.5	6.3	6.2	Average Apr-Dec	4.3	4.5	4.0				
No of Employees at 31 December 2020				1840	No of Employees at 31 December 2020				1095	No of Employees at 31 December 2020				2935	No of Employees at 31 December 2020				15813

For the financial year 2020/21, the projected average days lost per employee equates to 13.5 days.

SOCIAL WORK RESOURCES

	Nov - Dec 2019	Nov - Dec 2020
MEDICAL EXAMINATIONS		
Number of Employees Attending	69	100
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	13	10
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	72	48
REFERRALS TO EMPLOYEE SUPPORT OFFICER	60	74
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	3	4
TOTAL	217	236

	Nov - Dec 2019	Nov - Dec 2020
CAUSE OF ACCIDENTS/INCIDENTS		
Specified Injuries*	1	1
Over 7 day absences	3	1
Minor	5	4
Near Miss	1	0
Violent Incident: Physical****	11	0
Violent Incident: Verbal*****	3	2
Total Accidents/Incidents	24	8

*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.

	Nov - Dec 2019	Nov - Dec 2020
RECORD OF DISCIPLINARY HEARINGS		
Total Number of Hearings	9	4
Total Number of Appeals	0	2
Time Taken to Convene Hearing Nov - Dec 2020		
0-3 Weeks	4-6 Weeks	Over 6 Weeks
2	0	2

	Nov - Dec 2019	Nov - Dec 2020
RECORD OF GRIEVANCE HEARINGS		
Number of Grievances	0	6
Number Resolved at Stage 2	0	4
Still in Progress	0	2

	Nov - Dec 2019	Nov - Dec 2020
RECORD OF DIGNITY AT WORK		
Number of Incidents	2	0
Number Resolved at Informal Stage	1	0
Still in Process	1	0

	Nov - Dec 2019	Nov - Dec 2020
ANALYSIS OF REASONS FOR LEAVING		
Career Advancement	3	0
Poor Relationship with Manager/Colleagues	0	2
Moving Outwith Area	0	1
Personal Reasons	1	0
Travelling Difficulties	1	0
Dissatisfaction With Terms and Conditions	1	0
Other	2	1
Number of Exit Interviews conducted	8	4
Total Number of Leavers Eligible for Exit Interview	26	11
Percentage of interviews conducted	31%	36%

	Nov - Dec 2020		Reconciliation figure		Cumulative total	
			Apr - Oct 2020			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	23.14	33	103.60	137	126.74	170
Being replaced	20.80	29	99.60	132	120.40	161
Filled on fixed term basis	0.49	1	0.00	0	0.49	1
Plan to transfer this budget to	0.50	1	0.50	1	1.00	2
End of fixed term contract	1.35	2	2.50	3	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 12 December 2020

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
213	203	983	1384	2783

*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	1259.30	551.60	558.02	24.00	24.00	2.00	0.00	0.00	2419.92

1. As at 14 September 2020

Total Number of Employees				
MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
206	208	991	1396	2801

*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	1294.96	522.16	564.03	25.00	24.00	2.00	0.00	0.00	2433.15