

Report

Report to:	Social Work Resources Committee
Date of Meeting:	11 December 2019
Report by:	Executive Director (Finance and Corporate Resources) and Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – August and September 2019
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 2019 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 August and September 2019 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 14 September 2019

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 August and September 2019.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of September 2019 for Social Work Resources.

The Resource absence figure for September 2019 was 6.4%, which represents an increase of 0.2% when compared to the previous month and is 1.9% higher than the Council-wide figure. Compared to September 2018, the Resource absence figure has increased by 1.0%.

Based on the absence figures at September 2019 and annual trends, the projected annual average absence for the Resource for 2019/2020 is 6.0%, compared to a Council-wide average figure of 4.5%.

For the financial year 2019/2020, the projected average days lost per employee equates to 13.3 days, compared with the overall figure for the Council of 9.7 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 312 referrals were made this period, an increase of 49 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were 18 accidents/incidents recorded within the Resource this period, a decrease of 5 when compared to the same period last year.

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

There were 7 disciplinary hearings held within the Resource this period, which is an increase of 1 when compared with the same period last year. There were 2 grievance hearings, which is an increase 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 28 leavers in the Resource this period, an increase of 2 when compared with the same period last year. Exit interviews were held with 2 employees.

4.6. From September 2019, 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 three options:

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post

4.7. In September 2019, 20 employees in total left employment and managers indicated that all of these posts are being filled.

4.8. A reconciliation of existing workforce information at 10 October 2019 showed there were 148.29 FTE vacant posts in the Resource. Of these, 147.29 FTE were being filled through a recruitment process and the remaining 1 FTE was being held pending savings discussions. It should be noted that some of the posts at recruitment may be currently covered on a fixed term basis pending recruitment.

5 Staffing Watch (Appendix 3)

5.1 There has been an increase of 63 in the number of employees in post from 8 June 2019 to 14 September 2019.

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 (Including Environmental and Risk Issues)

- 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

1 November 2019

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 – 2 October 2019

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 - 2017/2018, 2018/2019 & 2019/2020
Social Work Resources

APT&C				Manual Workers				Resource Total				Council Wide							
	2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020		2017 / 2018	2018 / 2019	2019 / 2020				
April	5.0	5.3	5.0	April	5.6	6.2	6.9	April	5.2	5.6	5.6	April	3.9	4.1	4.0				
May	4.9	5.1	5.6	May	4.1	6.2	7.7	May	4.6	5.4	6.3	May	4.2	4.2	4.4				
June	5.3	5.2	5.8	June	4.6	6.3	6.9	June	5.1	5.6	6.2	June	3.9	4.3	4.4				
July	4.8	5.2	5.1	July	4.9	6.4	7.7	July	4.8	5.6	5.9	July	3.0	3.4	3.4				
August	4.9	5.0	5.9	August	4.7	5.9	6.7	August	4.8	5.3	6.2	August	3.2	3.6	3.7				
September	5.0	5.0	6.2	September	5.2	6.1	6.8	September	5.1	5.4	6.4	September	4.0	4.4	4.5				
October	4.2	5.7		October	5.8	5.6		October	4.8	5.6		October	4.1	4.4					
November	4.4	5.4		November	5.9	5.3		November	4.9	5.4		November	4.8	5.1					
December	5.6	5.1		December	6.1	6.9		December	5.7	5.7		December	5.1	4.8					
January	5.5	5.2		January	7.3	8.4		January	6.1	6.2		January	5.0	4.9					
February	6.1	5.5		February	5.8	8.5		February	6.0	6.5		February	5.0	5.2					
March	5.7	5.4		March	6.5	6.5		March	5.9	5.8		March	4.7	4.9					
Annual Average	5.1	5.3	5.5	Annual Average	5.5	6.5	7.0	Annual Average	5.3	5.7	6.0	Annual Average	4.2	4.4	4.5				
Average Apr-Sep	5.0	5.1	5.6	Average Apr-Sep	4.9	6.2	7.1	Average Apr-Sep	4.9	5.5	6.1	Average Apr-Sep	3.7	4.0	4.1				
No of Employees at 30 September 2019				1863	No of Employees at 30 September 2019				1131	No of Employees at 30 September 2019				2994	No of Employees at 30 September 2019				15781

For the financial year 2019/20, the projected average days lost per employee equates to 13.3 days.

SOCIAL WORK RESOURCES

	Aug-Sep 2018	Aug-Sep 2019
MEDICAL EXAMINATIONS		
Number of Employees Attending	103	108
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	6	16
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	103	109
REFERRALS TO EMPLOYEE SUPPORT OFFICER	38	73
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	13	6
TOTAL	263	312

CAUSE OF ACCIDENTS/INCIDENTS	Aug-Sep 2018	Aug-Sep 2019
Specified Injuries*	1	0
Over 7 day absences	1	1
Minor	3	3
Violent Incident: Physical****	11	6
Violent Incident: Verbal*****	7	8
Total Accidents/Incidents	23	18

*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	Aug-Sep 2017	Aug-Sep 2018
Total Number of Hearings	6	7

Time Taken to Convene Hearing Aug - Sep 2019

0-3 Weeks
2

4-6 Weeks
4

Over 6 Weeks
1

RECORD OF GRIEVANCE HEARINGS	Aug-Sep 2018	Aug-Sep 2019
Number of Grievances	1	2
Number Resolved at Stage 1	1	0
Still in Progress	0	2

RECORD OF DIGNITY AT WORK	Aug-Sep 2018	Aug-Sep 2019
Number of Incidents	1	0
Number Resolved at Formal Stage	1	0

ANALYSIS OF REASONS FOR LEAVING	Aug-Sep 2018	Aug-Sep 2019
Career Advancement	2	0
Travelling Difficulties	2	0
Further Education	1	0
Childcare/caring responsibilities	0	1
Other	0	1
Number of Exit Interviews conducted	5	2

Total Number of Leavers Eligible for Exit Interview	26	28
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Percentage of interviews conducted	19%	7%
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**JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES**

APPENDIX 3

1. As at 14 September 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
228	195	983	1436	2842					
*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	1357.30	489.10	563.60	24.00	25.00	2.00	0.00	0.00	2462

1. As at 8 June 2019

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
226	193	918	1442	2779					
*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	1339.26	474.47	533.72	20	25	2	0	0	2395.45