

Report

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Report to:	Social Work Resources Committee
Date of Meeting:	6 September 2017
Report by:	Executive Director (Finance and Corporate Resources) and Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – April to June 2017
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1. Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for April to June 2017 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 April to June 2017 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 10 June 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 April to June 2017.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of June 2017 for Social Work Resources.

The Resource absence figure for June 2017 was 5.1%, which represents an increase of 0.5% when compared to the previous month and is 1.2% higher than the Council-wide figure. Compared to June 2016, the resource absence figure has decreased by 0.4%.

Based on the absence figures at June 2017 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 4.3%.

For the financial year 2017/2018, the projected average days lost per employee within the Resource equates to 10.8 days, compared with the projected average figure for the Council of 9.5 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 377 referrals were made this period, a decrease of 39 when compared with the same period last year.

4.3 Accident/Incident Statistics

There were 30 accidents/incidents recorded within the Resource this period, an increase of 11 when compared to the same period last year.

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

There were 11 disciplinary hearings held within the Resource this period, a decrease of 4 when compared with the same period last year. There were no grievance hearings, a decrease of 1 when compared to the same period last year. There was 1 Dignity at Work hearing held within the Resource this period, an increase of 1 when compared with the same period last year.

4.5 Analysis of Leavers (Appendix 2)

There were 34 leavers in the Resource this period, an increase of 16 when compared with the same period last year. Exit interviews were held with 3 of these employees.

5 Staffing Watch (Appendix 3)

5.1 There has been a decrease of 33 in the number of employee in post from 11 March 2017 to 10 June 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.

Paul Manning
Executive Director (Finance and Corporate Resources)

Val de Souza
Director, Health and Social Care

1 August 2017

Link(s) to Council Values/Objectives

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

Previous References

- ◆ Social Work Resources – 15 February 2017

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		July	4.0	5.7		July	4.0	5.3		July	2.9	3.3	
August	4.0	4.8		August	4.0	5.4		August	4.0	5.0		August	3.3	3.6	
September	3.5	4.3		September	5.3	5.3		September	4.0	4.7		September	3.8	4.1	
October	3.9	4.7		October	4.8	5.6		October	4.2	5.0		October	4.1	4.4	
November	4.4	5.1		November	6.0	5.4		November	4.9	5.2		November	4.7	4.9	
December	4.3	5.6		December	5.5	6.1		December	4.7	5.8		December	4.7	4.9	
January	4.4	5.5		January	5.7	5.5		January	4.8	5.5		January	4.6	4.5	
February	5.2	5.8		February	6.2	4.8		February	5.5	5.4		February	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	5.2	Annual Average	4.6	5.3	5.2	Annual Average	4.1	4.4	4.3
Average Apr-Jun	4.6	5.1	5.1	Average Apr-Jun	4.3	6.6	4.8	Average Apr-Jun	4.5	5.6	5.0	Average Apr-Jun	3.7	4.3	4.0
No of Employees at 30 June 2017			1848	No of Employees at 30 June 2017			1085	No of Employees at 30 June 2017			2933	No of Employees at 30 June 2017			14971

For the financial year 2017/18, the projected average days lost per employee equates to 10.8 days.

SOCIAL WORK RESOURCES

	Apr-Jun 2016	Apr-Jun 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	128	108
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	37	50
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	162	140
REFERRALS TO EMPLOYEE SUPPORT OFFICER	77	66
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	12	13
TOTAL	416	377

CAUSE OF ACCIDENTS/INCIDENTS	Apr-Jun 2016	Apr-Jun 2017
Over 7 day absences	2	0
Over 3 day absences**	1	0
Minor	7	10
Near Miss	1	2
Violent Incident: Physical****	3	15
Violent Incident: Verbal*****	5	3
Total Accidents/Incidents	19	30

*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	Apr-Jun 2016	Apr-Jun 2017
Total Number of Hearings	15	11
Total Number of Appeals	2	0
Appeals Pending	0	0

Time Taken to Convene Hearing Apr-Jun 2017

0-3 Weeks	4-6 Weeks	Over 6 Weeks
7	2	2

RECORD OF GRIEVANCE HEARINGS	Apr-Jun 2016	Apr-Jun 2017
Number of Grievances	1	0
Number Resolved at Stage 3	1	0

RECORD OF DIGNITY AT WORK	Apr-Jun 2016	Apr-Jun 2017
Number of Incidents	0	1
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Apr-Jun 2016	Apr-Jun 2017
Poor Relationship with Manager/Colleagues	0	1
Moving Outwith Area	0	1
Childcare/caring responsibilities	0	1
Number of Exit Interviews conducted	0	3

Total Number of Leavers Eligible for Exit Interview	18	34
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Percentage of interviews conducted	0%	9%
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JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES

APPENDIX 3

1. As at 10 June 2017

Total Number of Employees										
MALE		FEMALE						TOTAL		
F/T	P/T	F/T	P/T							
223	198	910	1521							2852
*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	1387.51	491.72	525.48	20	22	2	0	0	2449.71	

1. As at 11 March 2017

Total Number of Employees										
MALE		FEMALE						TOTAL		
F/T	P/T	F/T	P/T							
231	199	924	1531							2885
*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	1404.96	506.6	529.36	20	22	2	0	0	2485.92	