

Report

Report to:	Social Work Resources Committee
Date of Meeting:	27 September 2023
Report by:	Executive Director (Finance and Corporate Resources) and Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – May to July 2023
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1. Purpose of Report

1.1. The purpose of the report is to: -

- ◆ provide employment information for May to July 2023 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 May to July 2023 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 of 10 June 2023

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 May to July 2023.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of July 2023 for Social Work Resources.

The Resource absence figure for July 2023 was 6.5%, this figure remains unchanged when compared to last month and is 2.7% higher than the Council-wide figure. Compared to July 2022, the Resource absence figure has decreased by 1.4%.

Based on the absence figures at July 2023 and annual trends, the projected annual average absence for the Resource for 2023/2024 is 7.3%, compared to a Council-wide average figure of 5.5%.

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.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 310 referrals were made this period. This represents a decrease of 35 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 29 accidents/incidents recorded within the Resource this period, a decrease of 8 when compared to the same period last year.

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

During the period, 6 disciplinary hearings were held within the Resource, an increase of 1 when compared to the same period last year. No appeals were heard by the Appeals Panel. No grievance hearings were raised within the Resource, this figure remains unchanged when compared to the same period last year. No Dignity at Work complaints were raised within the Resource, this figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were a total of 40 leavers in the Resource this period eligible for an exit interview. This figure has increased by 3 when compared with the same period last year. Fourteen exit interviews were conducted in this period, a decrease of 6 when compared to the same period last year.

4.6. 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 the following options:

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

4.7. Appendix 2a provides a breakdown of vacant posts and whether these are being replaced or held for savings. In the period May to July 2023, 79 employees (60.87 FTE) in total left employment, managers indicated that 68 posts (52.00 FTE) were being replaced, 1 post (0.00 FTE) is being filled on a fixed term basis, 1 post (0.95) plan to transfer this budget to another post, 2 posts (2.00 FTE) were due to the end of a fixed term contract and 7 posts (5.92 FTE) are being held pending a savings or service review.

5. Staffing Watch

5.1. There has been an increase of 43 in the number of employees in post from 11 March 2023 to 10 June 2023.

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 in terms of the information contained within 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)

Professor Soumen Sengupta

Director, Health and Social Care

24 August 2023

Link(s) to Council Values/Priorities/Outcomes

- ◆ 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

- ◆ Finance and Corporate Resources – 28 June 2023

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: -

Eileen McPake, HR Business Manager

Ext: (Tel: 01698 454647)

E-mail: Eileen.McPake@southlanarkshire.gov.uk

**Absence Trends - 2021/2022, 2022/2023 & 2023/2024
Social Work Resources**

APT&C			Manual Workers			Resource Total			Council Wide						
2021 / 2022	2022 / 2023	2023 / 2024	2021 / 2022	2022 / 2023	2023 / 2024	2021 / 2022	2022 / 2023	2023 / 2024	2021 / 2022	2022 / 2023	2023 / 2024	2021 / 2022	2022 / 2023	2023 / 2024	
%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	
April	4.5	6.2	6.5	April	9.6	12.6	9.4	April	6.2	8.3	7.4	April	4.3	5.6	5.1
May	5.0	5.7	5.8	May	9.3	10.1	8.4	May	6.5	7.1	6.6	May	4.9	5.4	5.1
June	3.9	5.9	5.5	June	7.6	11.3	8.6	June	5.2	7.6	6.5	June	4.7	5.3	4.7
July	6.1	6.0	5.4	July	10.3	11.8	8.8	July	7.5	7.9	6.5	July	4.0	4.6	3.8
August	7.3	6.0		August	10.2	10.8		August	8.2	7.5		August	4.7	4.4	
September	7.6	5.9		September	10.3	9.6		September	8.5	7.1		September	6.4	5.4	
October	6.9	5.8		October	11.3	10.4		October	8.4	7.3		October	6.3	5.8	
November	6.2	6.0		November	10.8	10.4		November	7.7	7.4		November	6.9	6.5	
December	5.5	6.4		December	11.1	10.6		December	7.3	7.7		December	6.9	7.0	
January	7.4	5.2		January	13.0	12.0		January	9.2	7.4		January	7.0	5.8	
February	7.5	5.8		February	10.1	11.0		February	8.3	7.5		February	6.6	5.9	
March	8.0	7.0		March	12.8	10.9		March	9.5	8.2		March	7.9	6.4	
Annual Average	6.3	6.0	5.9	Annual Average	10.5	11.0	10.1	Annual Average	7.7	7.6	7.3	Annual Average	5.9	5.7	5.5
Average Apr-Jul	4.9	6.0	5.8	Average Apr-Jul	9.2	11.5	8.8	Average Apr-Jul	6.4	7.7	6.8	Average Apr-Jul	4.5	5.2	4.7
No of Employees at 31 July 2023			1873	No of Employees at 31 July 2023			1054	No of Employees at 31 July 2023			2927	No of Employees at 31 July 2023			16165

Appendix 2		
SOCIAL WORK RESOURCES		
	May - Jul 2022	May - Jul 2023
MEDICAL EXAMINATIONS		
Number of Employees Attending	97	85
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	32	27
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	122	101
REFERRALS TO EMPLOYEE SUPPORT OFFICER	94	96
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	0	1
TOTAL	345	310
CAUSE OF ACCIDENTS/INCIDENTS	May - Jul 2022	May - Jul 2023
Specified Injuries*	2	1
Over 7 day absences	3	3
Over 3 day absences**	0	1
Minor	17	16
Near Miss	2	1
Violent Incident: Physical****	7	4
Violent Incident: Verbal*****	6	3
Total Accidents/Incidents	37	29
*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	May - Jul 2022	May - Jul 2023
Total Number of Hearings	5	6
Time Taken to Convene Hearing May - July 2023		
0-3 Weeks	4-6 Weeks	Over 6 Weeks
4	2	0
RECORD OF GRIEVANCE HEARINGS	May - Jul 2022	May - Jul 2023
Number of Grievances	0	0
RECORD OF DIGNITY AT WORK	May - Jul 2022	May - Jul 2023
Number of Incidents	0	0
ANALYSIS OF REASONS FOR LEAVING	May - Jul 2022	May - Jul 2023
Career Advancement	6	6
Child Caring / Caring Responsibilities	0	1
Disatisfaction with terms and conditions	2	0
Further Education	4	1
Personal Reasons	1	1
Poor relationship with managers / colleagues	0	1
Travelling difficulties	2	3
Other	5	1
Number of Exit Interviews conducted	20	14
Total Number of Leavers Eligible for Exit Interview	37	40
Percentage of interviews conducted	54%	35%

Reason	May - July 2023		Cumulative total	
	FTE	H/C	FTE	H/C
Terminations/Leavers	60.87	79	84.49	110
Being replaced	52.00	68	74.52	96
Filling on a temporary basis	0.00	1	0.81	3
Plan to transfer this budget to another post	0.95	1	0.95	1
End of fixed term contract	2.00	2	2.29	3
Held pending service Review	5.92	7	5.92	7
Plan to remove for savings	0.00	0	0.00	0

**JOINT STAFFING WATCH RETURN
SOCIAL WORK RESOURCES**

As at 10 June 2023

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
206	198	979	1326	2709

*Full - Time Equivalent No of Employees

Salary Bands

Chief Officer	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
3.00	361.42	1417.31	523.46	33.80	31.76	0.00	0.00	0.00	2370.75

As at 11 March 2023

Total Number of Employees

MALE		FEMALE		TOTAL
F/T	P/T	F/T	P/T	
204	186	948	1328	2666

*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	1105.28	633.47	523.69	36.80	29.76	2.00	0.00	0.00	2332