

Report

Report to:	Social Work Resources Committee
Date of Meeting:	1 September 2021
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Social Work Resources – Workforce Monitoring – April to June 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for April to June 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 April to June 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 April to June 2021.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for June 2021 was 6.5%, which remains unchanged when compared to the previous month and is 1.8% higher than the Council-wide figure. Compared to June 2020, the Resource absence figure has increased by 1.3%.

Based on the absence figures at June 2021 and annual trends, the projected annual average absence for the Resource for 2021/2022 is 6.6%, compared to a Council-wide average figure of 4.5%.

For the financial year 2021/2022, the average days lost per employee equates to 13.9 days, compared with the overall figure for the Council of 11.0 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 June 2021, the Council overall absence level was 4.05% with 0.41% 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, 357 referrals were made this period, an increase of 176 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were 17 accidents/incidents recorded within the Resource this period, a decrease of 18 when compared to the same period last year.

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

There were 8 disciplinary hearings held within the Resource this period, which is an increase of 8 when compared with the same period last year. There were no grievances raised within the Resource this period, which remains unchanged when compared with the same period last year. There was 1 Dignity at Work complaint raised within the Resource this period, which is an increase of 1 when compared with the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 42 leavers in the Resource this period who were eligible for an exit interview, which is an increase of 20 when compared with the same period last year. Exit interviews were held with 26% of employees, compared with 23% 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 April to June 2021, 73 employees in total left employment and managers indicated that 71 posts (58.31 FTE) are being replaced and 2 posts (1.83 FTE) are being held pending service reviews.

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)

Soumen Sengupta

Director, Health and Social Care

12 July 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 – 2 June 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 - 2019/2020, 2020/2021 & 2021/2022
Social Work Resources**

APT&C				Manual Workers				Resource Total				Council Wide							
	2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022				
April	5.0	5.5	4.5	April	6.9	10.2	9.6	April	5.6	7.1	6.2	April	4.0	4.4	4.3				
May	5.6	4.4	5.0	May	7.7	8.1	9.3	May	6.3	5.7	6.5	May	4.4	3.1	4.9				
June	5.8	3.9	5.2	June	6.9	7.6	9.1	June	6.2	5.2	6.5	June	4.4	2.7	4.7				
July	5.1	3.7		July	7.7	6.3		July	5.9	4.6		July	3.4	2.3					
August	5.9	4.4		August	6.7	6.7		August	6.2	5.2		August	3.7	3.1					
September	6.2	5.4		September	6.8	7.5		September	6.4	6.1		September	4.5	4.2					
October	6.1	5.9		October	6.5	8.2		October	6.2	6.7		October	4.6	4.8					
November	6.8	6.6		November	6.8	8.9		November	6.8	7.4		November	5.5	5.8					
December	6.9	6.5		December	8.7	10.3		December	7.5	7.7		December	5.7	5.6					
January	6.2	5.8		January	9.5	13.1		January	7.3	8.3		January	5.3	4.8					
February	6.8	5.1		February	8.8	12.6		February	7.5	7.6		February	5.6	4.8					
March	6.8	4.6		March	8.5	10.6		March	7.4	6.6		March	6.2	4.9					
Annual Average	6.1	5.2	5.2	Annual Average	7.6	9.2	9.4	Annual Average	6.6	6.5	6.6	Annual Average	4.8	4.2	4.5				
Average Apr-Jun	5.5	4.6	4.9	Average Apr-Jun	7.2	8.6	9.3	Average Apr-Jun	6.0	6.0	6.4	Average Apr-Jun	4.3	3.4	4.6				
No of Employees at 30 June 2021				1829	No of Employees at 30 June 2021				1083	No of Employees at 30 June 2021				2912	No of Employees at 30 June 2021				16086

For the financial year 2021/22, the projected average days lost per employee equates to 13.9 days.

SOCIAL WORK RESOURCES

	Apr-Jun 2020	Apr-Jun 2021
MEDICAL EXAMINATIONS		
Number of Employees Attending	69	117
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	5	20
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	49	118
REFERRALS TO EMPLOYEE SUPPORT OFFICER	56	100
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	2	2
TOTAL	181	357

CAUSE OF ACCIDENTS/INCIDENTS	Apr-Jun 2020	Apr-Jun 2021
Over 7 day absences	2	0
Over 3 day absences**	1	4
Minor	8	5
Near Miss	0	1
Violent Incident: Physical****	17	4
Violent Incident: Verbal*****	7	3
Total Accidents/Incidents	35	17

*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 2020	Apr-Jun 2021
Total Number of Hearings	0	8

Time Taken to Convene Hearing Apr - Jun 2021

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

RECORD OF GRIEVANCE HEARINGS	Apr-Jun 2020	Apr-Jun 2021
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Apr-Jun 2020	Apr-Jun 2021
Number of Incidents	0	1
Number Resolved at Informal Stage	0	1

ANALYSIS OF REASONS FOR LEAVING	Apr-Jun 2020	Apr-Jun 2021
Career Advancement	2	3
Poor Relationship with Manager/Colleagues	1	2
Travelling Difficulties	0	1
Childcare/caring responsibilities	0	1
Dissatisfaction With Terms and Conditions	0	1
Other	2	3
Number of Exit Interviews conducted	5	11

Total Number of Leavers Eligible for Exit Interview	22	42
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Percentage of interviews conducted	23%	26%
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Appendix 2a

	Apr - June 2021		Cumulative total	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	58.31	73	58.31	73
Being replaced	56.48	71	56.48	71
Filled on fixed term basis	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0
End of fixed term contract	0.00	0	0.00	0
Held pending service Review	1.83	2	1.83	2
Plan to remove for savings	0.00	0	0.00	0

**Joint Staffing Watch Return
Social Work Resources**

1. As at 13 March 2021

Total Number of Employees									
Male		Female		Total					
F/T	P/T	F/T	P/T						
210	200	989	1374	2773					
*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	1252.14	556.49	546.79	24.00	26.00	2.00	0.00	0.00	2408.42

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