

Report

Report to:	Social Work Resources Committee
Date of Meeting:	20 May 2020
Report by:	Executive Director (Finance and Corporate Resources) Director, Health and Social Care

Subject:	Workforce Monitoring – January to March 2020 - Social Work Resources
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for January to March 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 January to March 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

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 January to March 2020.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for March 2020 was 7.4%, which represents a decrease of 0.1% when compared to the previous month and is 1.2% higher than the Council-wide figure. Compared to March 2019, the Resource absence figure has increased by 1.6%.

Based on the absence figures at March 2020 and annual trends, the annual average absence for the Resource for 2019/2020 is 6.6%, compared to a Council-wide average figure of 4.8%.

For the financial year 2019/2020, the average days lost per employee equates to 14.4 days, compared with the overall figure for the Council of 11.1 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, as these began to impact on attendance figures in March. It is anticipated that respiratory absences will continue to increase over subsequent months and that Resource and Council absence rates will increase as a result. Employees are being supported through this difficult time to maintain attendance levels where they can.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, 421 referrals were made this period, a decrease of 3 when compared with the same period last year.

4.3. Accident/Incident Statistics (Appendix 2)

There were 24 accidents/incidents recorded within the Resource this period, an increase of 2 when compared to the same period last year.

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

There were 6 disciplinary hearings held within the Resource this period, which is a decrease of 8 when compared with the same period last year. There was 1 grievance hearing, 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 a decrease of 1 when compared with the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 38 leavers in the Resource this period who were eligible for an exit interview, an increase of 7 when compared with the same period last year. Exit interviews were held with 14 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 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 January to March 2020, 65 (51.41 FTE) employees in total left employment and managers indicated that all posts are being filled.

4.8 The cumulative figure for the period April 2019 – March 2020 is therefore that there were 179 (150.83 FTE) vacant posts in the Resource. Of these, 177 (149.01 FTE) were being filled through a recruitment process, 1 (0.88 FTE) was transferring the budget to another post and the remaining 1 (0.95 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 Employee Implications

- 5.1. There are no implications for employees arising from the information presented in this report.

6. Financial Implications

- 6.1. All financial implications are accommodated within existing budgets.

7. Climate Change, Sustainability and Environmental Implications

- 7.1 There are no Climate Change, Sustainability and Environmental Implications arising from the information presented in this report.

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

15 April 2020

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 – 4 March 2020

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	6.1	October	5.8	5.6	6.5	October	4.8	5.6	6.2	October	4.1	4.4	4.6
November	4.4	5.4	6.8	November	5.9	5.3	6.8	November	4.9	5.4	6.8	November	4.8	5.1	5.5
December	5.6	5.1	6.9	December	6.1	6.9	8.7	December	5.7	5.7	7.5	December	5.1	4.8	5.7
January	5.5	5.2	6.2	January	7.3	8.4	9.5	January	6.1	6.2	7.3	January	5.0	4.9	5.3
February	6.1	5.5	6.8	February	5.8	8.5	8.8	February	6.0	6.5	7.5	February	5.0	5.2	5.6
March	5.7	5.4	6.8	March	6.5	6.5	8.5	March	5.9	5.8	7.4	March	4.7	4.9	6.2
Annual Average	5.1	5.3	6.1	Annual Average	5.5	6.5	7.6	Annual Average	5.3	5.7	6.6	Annual Average	4.2	4.4	4.8
Average Apr-Mar	5.1	5.3	6.1	Average Apr-Mar	5.5	6.5	7.6	Average Apr-Mar	5.3	5.7	6.6	Average Apr-Mar	4.2	4.4	4.8

No of Employees at 31 March 2020	1827	No of Employees at 31 March 2020	1146	No of Employees at 31 March 2020	2973	No of Employees at 31 March 2020	15781
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For the financial year 2019/20, the projected average days lost per employee equates to 14.4 days.

SOCIAL WORK RESOURCES

	Jan-Mar 2019	Jan-Mar 2020
MEDICAL EXAMINATIONS		
Number of Employees Attending	129	140
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	21	23
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	172	140
REFERRALS TO EMPLOYEE SUPPORT OFFICER	93	109
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	9	9
TOTAL	424	421

CAUSE OF ACCIDENTS/INCIDENTS	Jan-Mar 2019	Jan-Mar 2020
Fatal	1	0
Specified Injuries*	1	1
Over 7 day absences	2	3
Over 3 day absences**	3	0
Minor	7	13
Violent Incident: Physical****	4	5
Violent Incident: Verbal*****	4	2
Total Accidents/Incidents	22	24

*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	Oct-Dec 2017	Oct-Dec 2018
Total Number of Hearings	14	6

Time Taken to Convene Hearing Jan - Mar 2020

0-3 Weeks
2

4-6 Weeks
1

Over 6 Weeks
3

RECORD OF GRIEVANCE HEARINGS	Jan-Mar 2019	Jan-Mar 2020
Number of Grievances	1	1
Number Resolved at Stage 2	1	0
Still in Progress	0	1

RECORD OF DIGNITY AT WORK	Jan-Mar 2019	Jan-Mar 2020
Number of Incidents	2	1
Number Resolved at Formal Stage	2	0
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Jan-Mar 2019	Jan-Mar 2020
Career Advancement	2	3
Poor Relationship with Manager/Colleagues	0	1
Moving Outwith Area	0	1
Travelling Difficulties	1	0
Further Education	0	1
Childcare/caring responsibilities	0	2
Other	5	6
Number of Exit Interviews conducted	8	14

Total Number of Leavers Eligible for Exit Interview	31	38
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Percentage of interviews conducted	26%	37%
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Appendix 2a

	Jan 2020 - Mar 2020		Reconciliation figure Apr 2019 - Dec 2019		Cumulative total	
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	51.41	65	99.42	114.00	150.83	179
Being replaced	51.41	65	97.60	112.00	149.01	177
Held pending savings	0.00	0	0.95	1.00	0.95	1
Filled on fixed term basis	0.00	0	0.00	0.00	0.00	0
Budget transfer to other post	0.00	0	0.88	1.00	0.88	1
End of fixed term contract	0.00	0	0.00	0.00	0.00	0

* Full time equivalent

** Head count/number of employees