

HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 10TH JULY 2012

SUBJECT: VACANCIES IN THE DIRECTORATE FROM OCTOBER 2011

REPORT BY: CORPORATE DIRECTOR OF SOCIAL SERVICES

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to provide Elected Members with an update of the position with regard to front line vacancies within the Directorate of Social Services from October 2011.

2 SUMMARY

- 2.1 Recruitment and retention of suitable staff in key posts within the Directorate of Social Services has presented significant challenges over the years. Various initiatives and strategies have previously been implemented with varying levels of success.
- 2.2 The Council's Workforce Strategy was endorsed by Cabinet on 30th March 2010, and the various strands contained within the report, including vacancy management and workforce planning are now being implemented.
- 2.3 The report provides an overview of the vacancies in the Directorate on a month-by-month basis from October 2011 to March 2012. It focuses on key posts within the Directorate from Team Manager to Support Workers. It also provides details of recruitment and staff turnover within these key posts for the same period.

3. LINKS TO STRATEGY

- 3.1 The Council recognises that recruitment and retention plays a fundamental and central role in the functioning and development of services.
- 3.2 It is therefore essential that we are able to attract and retain applicants with the appropriate level of skills, knowledge and qualifications for the posts being advertised. These employees will then be able to make a positive and innovative contribution towards the strategic objectives, values and aims of the Council and deliver the objectives within the Council's Community Strategy and the Improvement Plan.

4. THE REPORT

4.1 Vacancies

For the purposes of this report the data refers to the following posts within the Adult and Children's Services Divisions:-

Team Manager; Senior/Lead Practitioner; Senior Social Worker; Social Worker; Snr Occupational/Occupational Therapist; Occupational Therapy Assistant; Snr Mental Health Worker; Mental Health Worker; Support Worker; Child Care Support Worker.

4.1.1 The chart below summarises the position at the end of October 2011 in terms of establishment headcount versus actual (i.e. people in post) headcount. Agency staff have been identified separately and where they are covering for an employee on Maternity leave the number of staff have been reduced accordingly.

Division	Jobtitle	Establishment	Oct			
			Staff	Agency	Total	Diff
Adults	Team Manager	12	12	0	12	0
	Lead Practitioner	1	1	0	1	0
	Snr Social Worker	5.65	3.65	0	3.65	-2
	Snr Practitioner	22.19	21.5	1	22.5	0.31
	Social Worker	61.05	60.19	1	61.19	0.14
	Snr Occ Therapist	3	4	0	4	1
	Occ Therapist	14.5	13.1	0	13.1	-1.4
	Occ Therapy Asst	5.5	6	0	6	0.5
	Snr Mental Health Worker	4	4	0	4	0
	Mental Health Worker	14	14.5	0	14.5	0.5
	Support Worker	2	2	0	2	0
	Sub Total		144.89	141.94	2	143.94
Childrens	Team Manager	15	14	0	14	-1
	Snr Practitioner	28.26	26.74	2	28.74	0.48
	Social Worker	56	54.66	8	62.66	6.66
	Childcare Support Worker	38.81	32.73	1	33.73	-5.08
	Private Fostering Officer	1	1	0	1	0
	Education Support Officer	1	1	0	1	0
	Accommodation Officer	1	1	0	1	0
	Occupational Therapist	2.5	2	0	2	-0.5
	Sub Total		143.57	133.13	10	143.13
Grand Total		288.46	275.07	12	287.07	-1.39

The chart shows that Adults were 0.95 staff down on the budget whilst Children's services were 0.44 under budget. Details of the period November 2011 to March 2012 are summarised below.

Division	Oct	Nov	Dec	Jan	Feb	Mar
Adults	-0.95	2.05	3.05	3.05	1.05	2.05
Childrens	-0.44	0.56	0.56	0.90	0.56	-2.40
Total	-1.39	2.61	3.61	3.95	1.61	-0.40

The above figures include staff who are absent from work through ill health/sickness and include Agency cover for this.

4.2 Recruitment and Staff Turnover

The chart below details the number of new staff who have joined the Authority and those who have left the authority during the period October 2011 to March 2012.

<i>Post</i>	<i>Starters</i>	<i>Leavers</i>
Team Manager	0	1
Senior Practitioner	1	1
Social Worker	8	5
Occupational Therapist	0	1
Childcare Support Worker	3	2
Mental Health Worker	2	0

The recruitment of key staff is continuing to be a challenge but the recruitment and retention strategy that was endorsed by the Health, Social Care and Wellbeing Scrutiny and approved by Cabinet has been utilised to address some of the problems we were experiencing.

5. EQUALITIES IMPLICATIONS

5.1 This report is for information purposes, so the Council's Eqia process does not apply.

6. FINANCIAL IMPLICATIONS

6.1 The 'Management, Fieldwork and Administration' budgets for the Directorate of Social Services assume a vacancy saving of 2.04% for Adult Services and 2.67% for Children's Services. This is factored into budgets to allow for the time taken to recruit and appoint to new posts when vacancies arise, which is typically 3 months.

7. PERSONNEL IMPLICATIONS

7.1 The Recruitment and Retention of staff is being closely monitored and we are developing systems to enable us to analyse staffing levels more effectively.

8. CONSULTATIONS

8.1 There are no consultation responses that have not been reflected in this report.

9. RECOMMENDATIONS

9.1 Elected Members are asked to note the data and the progress that has been made in terms of the ensuring vacancy levels within the Authority are kept to a minimum.

10. REASONS FOR THE RECOMMENDATIONS

10.1 The recommendations are designed to inform Elected Members of the vacancy levels within the Directorate.

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