

Report

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Report to:	Education Resources Committee
Date of Meeting:	14 June 2011
Report by:	Executive Director (Corporate Resources) and Executive Director (Education Resources)

Subject:	Workforce Monitoring – February, March and April 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for, February, March and April 2011 relating to Education Resources:

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for February, March and April 2011 relating to Education Resources be noted:-

- ♦ attendance statistics
- ♦ occupational health
- ♦ accidents/incident statistics
- ♦ discipline, grievance and dignity at work
- ♦ analysis of leavers
- ♦ staffing watch as at 12 March 2011

3. Background

3.1. As part of the Council's performance management arrangements, regular Workforce Monitoring Reports are submitted to Committee. This report for Education Resources provides information on the position for February, March and April 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of April 2011 for Education Resources.

The Resource absence figure for April 2011 was 3.2%, a decrease of 1.2% from last month and is 0.3% lower than the Council Wide figure. Compared to April 2010, the Resource absence figure has decreased by 0.3%.

Based on annual trends and the period, April 2011 the annual average figure for the Resource for 2011/2012 equates to 3.2% as against a Council wide average of 3.5%.

For the Resource this equates to 7.2 days being lost per employee for the year due to absence compared with the figure for the Council of 8.4 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 203 referrals were made this period, a decrease 45 of when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 88 accidents/incidents recorded within the Resource this period, a decrease of 20 when compared with the same period last year, 79 of these incidents reported in this period were classified as violent incidents and of these incidents, 70 were behavioural. Of the remaining 9 incidents, 8 were verbal and 1 was physical.

4.4 Discipline/Grievance and Dignity at Work

There were 7 disciplinary, grievance and dignity at work hearings held within the Resource this period, an increase of 2 when compared with the same period last year. These figures have been merged to ensure anonymity.

4.5 Analysis of Leavers

There were 7 leavers in the Resource this period, a decrease of 7 when compared with the same period last year and exit interviews were held with 5 of those employees.

5 Staffing Watch

- 5.1 There has been a decrease of 20 in the number of employees in post since 11 December 2010 to 12 March 2011.

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.

Robert McIlwain
Executive Director (Corporate Resources)

Larry Forde
Executive Director (Education Resources)

19 May 2011

Link(s) to Council Objectives/Improvement Themes/Values

- ◆ efficient and effective use of resources
- ◆ performance management and improvement

Previous References

- ◆ 29 March 2011

List of Background Papers

- ◆ monitoring information provided by Education 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 - 2009/2010, 2010/2011 & 2011/2012
Education Resources

APT&C				Teachers				Resource Total				Council Wide			
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012
April	4.4	4.1	3.7	April	3.2	3.1	2.9	April	3.7	3.5	3.2	April	3.6	3.7	3.5
May	4.9	4.3		May	3.7	3.6		May	4.2	3.9		May	4.0	3.9	
June	4.6	3.4		June	3.2	2.6		June	3.8	2.9		June	3.7	3.3	
July	2.6	2.8		July	1.2	1.3		July	1.7	1.9		July	2.8	2.7	
August	3.0	3.3		August	1.6	1.7		August	2.2	2.4		August	3.2	3.2	
September	4.7	4.7		September	2.8	2.7		September	3.6	3.5		September	4.0	3.7	
October	4.3	4.8		October	3.4	2.5		October	3.7	3.4		October	4.0	3.7	
November	4.9	5.2		November	4.7	3.5		November	4.8	4.2		November	4.8	4.2	
December	4.1	4.0		December	3.6	3.0		December	3.8	3.4		December	4.2	4.2	
January	4.3	5.0		January	4.2	4.4		January	4.2	4.6		January	4.3	4.5	
February	4.6	5.0		February	4.6	4.1		February	4.6	4.4		February	4.6	4.3	
March	4.6	5.1		March	4.5	4.0		March	4.5	4.4		March	4.5	4.3	
Annual Average	4.3	4.3	3.7	Annual Average	3.4	3.0	2.9	Annual Average	3.7	3.5	3.2	Annual Average	4.0	3.8	3.5
No of Employees at 30 April 2011			2242	No of Employees at 30 April 2011			3426	No of Employees at 30 April 2011			5668	No of Employees at 30 April 2011			15002

For Education Resources the absence rate for unpaid special leave was 0.7%
Average number of days lost per employee annually is 7.2 days.

EDUCATION RESOURCES

	Feb - Apr 2010	Feb - Apr 2011
MEDICAL EXAMINATIONS		
Number of Employees Attending	43	56
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	49	19
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	121	94
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	35	34
TOTAL	248	203

CAUSE OF ACCIDENTS/INCIDENTS	Feb - Apr 2010	Feb - Apr 2011
Major Injuries*	1	1
Over 3 day absences**	3	0
Minor	104	87
Total Accidents/Incidents	108	88
Near Miss	1	0
Violent Incident: Physical****	84	69
Violent Incident: Verbal*****	12	10

* A major injury as defined by HSE is an accident connected with work and your employee, or self employed person working on the premises sustaining an injury such as those identified in the OHSMS Work Instruction 3.B.3

**An Over 3-day injury is one which is not "Major" but results in the injured person being away from work OR unable to do their full range of their normal duties for more than three days, including any days they would not normally be expected to work such as weekends, rests days or holidays, not counting the day of the injury itself.

*** A minor injury is an injury not covered by "Over 3-day" or "Major"

**** Physical violent incidents are included in the "Major" figures, where applicable, to provide the "Total Major" figures.

****Physical violent incidents and *****Verbal Violent Incidents are included in the "Over 3 day" figures, where applicable, to provide the "Total Over 3-day" figures.
included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY/GRIEVANCE & DIGNITY AT WORK HEARINGS	Feb - Apr 2010	Feb - Apr 2011
Total Number of Hearings	5	7

ANALYSIS OF REASONS FOR LEAVING	Feb - Apr 2010	Feb - Apr 2011
Career Advancement	6	1
Moving Outwith Area	0	1
Travelling Difficulties	3	0
Other	2	3
Number of Exit Interviews conducted	11	5

Total Number of Leavers Eligible for Exit Interview	14	7
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Percentage of interviews conducted	79%	71%
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**JOINT STAFFING WATCH RETURN
EDUCATION RESOURCES**

1. As at 12 March 2011

		MALE		FEMALE		TOTAL				
		F/T	P/T	F/T	P/T					
	Teachers	691	37	2000	582	3310				
	Other	172	62	418	1552	2204				
	Total Employees	863	99	2418	2134	5514				
	*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
Teachers	0	0	0	0	0	0	0	10.3	3033.1	3043.4
Other	1	1105.37	234.71	95.22	34.86	10.00	7	65.1	5.8	1559.06

1. As at 11 December 2010

		MALE		FEMALE		TOTAL				
		F/T	P/T	F/T	P/T					
	Teachers	694	35	2003	576	3308				
	Other	169	69	441	1547	2226				
	Total Employees	863	104	2444	2123	5534				
	*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
Teachers	0	0	0	0	0	0	0	10.5	3033.7	3044.2
Other	1	1105.6	235.61	96.27	35.86	19.00	7	64.1	27.8	1592.24