

Report

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Report to:	Education Resources Committee
Date of Meeting:	19 January 2010
Report by:	Executive Director (Corporate Resources) and Executive Director (Education Resources)

Subject:	Education Resources - Workforce Monitoring – September to November 2009
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for September, October and November 2009 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 September, October and November 2009 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 September 2009

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 September, October and November 2009.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)
Information on absence statistics are analysed for the most recent month of November 2009 for Education Resources.

The Resource absence figure for November 2009 was 4.8%, an increase of 1.1% from last month and is comparable with the Council Wide figure. Compared with November 2008 the Resource absence figure has increased by 0.1%.

Based on annual trends and the period November 2009, the annual average figure for the Resource equates to 4%, this figure is comparable when compared against the Council wide average.

For the Resource this equates to 8.5 days being lost per employee for the year due to absence compared with the figure for the Council of 9.3 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 195 referrals were made this period, an increase of 5 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 140 accidents/incidents recorded within the Resource this period, an increase of 62 when compared with the same period last year. 121 of the incidents reported in this period were classified as violent incidents and of these incidents, 63 were due to behavioural incidents. Of the remaining 58 incidents, 37 were physical and 21 were verbal.

4.4 Discipline/Grievance and Dignity at Work

There were 4 disciplinary hearings held within the Resource this period, an increase of 1 when compared with the same period last year. There were no grievances or Dignity at Work cases held within the Resource this period.

4.5 Analysis of Leavers

There were 21 leavers in the Resource this period, a decrease of 10 when compared with the same period last year.

5 Staffing Watch

- 5.1 There has been a decrease of 79 employees in post since 13 June 2009 to 12 September 2009.

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 None

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)

11 January 2010

Link(s) to Connect Priorities

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

Previous References

- ◆ 27 October 2009

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 - ABSENCE TRENDS - 2007/2008, 2008/2009 & 2009/2010
Education Resources

APT&C				Teachers				Resource Total				Council Wide				
	2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010		2007 / 2008	2008 / 2009	2009 / 2010	
April	3.7	4.3	4.4	April	3.0	3.4	3.2	April	3.3	3.7	3.7	April	3.6	4.3	3.6	
May	4.3	4.4	4.9	May	3.6	2.8	3.7	May	3.8	3.4	4.2	May	3.9	4.0	4.0	
June	4.2	4.0	4.6	June	3.1	2.8	3.2	June	3.5	3.3	3.8	June	3.8	3.8	3.7	
July	2.8	2.6	2.6	July	1.4	1.5	1.2	July	1.9	1.9	1.7	July	3.2	2.9	2.8	
August	3.1	2.8	3.0	August	1.7	1.6	1.6	August	2.2	2.1	2.2	August	3.4	3.0	3.2	
September	3.6	4.0	4.7	September	3.0	2.8	2.8	September	3.2	3.3	3.6	September	4.0	3.8	4.0	
October	3.5	3.8	4.3	October	3.0	2.8	3.4	October	3.2	3.2	3.7	October	4.1	3.8	4.0	
November	4.5	5.9	4.9	November	3.7	4.0	4.7	November	4.0	4.7	4.8	November	4.5	4.6	4.8	
December	4.0	6.1		December	3.5	4.5		December	3.7	5.1		December	4.3	4.8		
January	4.6	5.8		January	3.8	4.1		January	4.1	4.8		January	4.7	4.4		
February	4.9	5.2		February	3.8	4.9		February	4.2	5.0		February	4.7	4.5		
March	4.5	5.5		March	4.2	4.7		March	4.3	5.0		March	4.6	4.4		
Annual Average	4.0	4.5	4.7	Annual Average	3.2	3.3	3.5	Annual Average	3.5	3.8	4.0	Annual Average	4.1	4.0	4.0	
Average Apr-Nov	3.7	4.0	4.2	Average Apr-Nov	2.8	2.7	3.0	Average Apr-Nov	3.1	3.2	3.5	Average Apr-Nov	3.8	3.8	3.8	
No of Employees at 30 Nov 2009			2517	No of Employees at 30 Nov 2009			3587	No of Employees at 30 Nov 2009			6104	No of Employees at 30 Nov 2009			15793	

For Education Resources the absence rate for unpaid special leave was so small it was negligible
Average number of days lost per employee annually is 8.5 days.

EDUCATION RESOURCES

	Sep-Nov 2008	Sep-Nov 2009
MEDICAL EXAMINATIONS		
Number of Employees Attending	34	27
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	39	28
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	84	101
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	33	39
TOTAL	190	195

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Nov 2008	Sep-Nov 2009
Major Injuries*	1	2
Over 3 day absences**	2	2
Minor	75	137
Total Accidents/Incidents	78	140
Near Miss	0	3
Violent Incident: Physical****	41	93
Violent Incident: Verbal*****	20	28

* 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	Sep-Nov 2008	Sep-Nov 2009
Total Number of Hearings	3	4

ANALYSIS OF REASONS FOR LEAVING	Sep-Nov 2008	Sep-Nov 2009
Career Advancement	6	4
Moving Outwith Area	7	2
Travelling Difficulties	1	0
Further Education	2	1
Childcare/caring responsibilities	1	1
Other	2	1
Number of Exit Interviews conducted	19	9

Total Number of Leavers Eligible for Exit Interview	31	21
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Percentage of interviews conducted	61%	43%
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1. As at 12 September 2009

	MALE		FEMALE		TOTAL
	F/T	P/T	F/T	P/T	
Teachers	787	33	2232	566	3618
Other	197	57	543	1673	2470
Total Employees	984	90	2775	2239	6088
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
385.90	2969.80	*	*	*	3355.70
10	24	193.4	1558.27	*	1785.7

1. As at 13 June 2009

	MALE		FEMALE		TOTAL
	F/T	P/T	F/T	P/T	
Teachers	800	35	2275	574	3684
Other	200	47	536	1700	2483
Total Employees	1000	82	2811	2274	6167
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
393.90	3013.01	*	*	*	3406.91
8	24	194.4	1572.1	*	1798.5

A1	Salaries at or above SCP116 - £58,780
A2	Salaries in the range SCP91-114 - £40,513 - £57,046
B	Salaries in the range SCP59-90 - £25,184 - £39,911
C	Salaries in the range 1-57 - £10,603 - £24,417
Others	Manual and Craft

* Teachers not included in salary band analysis
as not APT&C