

Report

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Report to:	Education Resources Committee
Date of Meeting:	29 March 2011
Report by:	Executive Director (Corporate Resources) and Executive Director (Education Resources)

Subject:	Education Resources - Workforce Monitoring – December 2010 and January 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide employment information for December 2010 and January 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 December 2010 and January 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 11 December 2010

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 December 2010 and January 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for January 2011 was 4.6%, an increase of 1.2% from last month and is 0.1% higher than the Council Wide figure. Compared to January 2010, the Resource absence figure has increased by 0.4%.

Based on annual trends and the period January 2011, the annual average figure for the Resource for 2010/2011 equates to 3.6% as against a Council wide average of 3.9%.

For the Resource this equates to 8.4 days being lost per employee for the year due to absence compared with the figure for the Council of 9.1 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 96 referrals were made this period, a decrease of 31 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 34 accidents/incidents recorded within the Resource this period, a decrease of 14 when compared with the same period last year. 27 of the incidents reported in this period were classified as violent incidents and of these incidents, 24 were behavioural and the remaining 3 incidents were verbal.

4.4 Discipline/Grievance and Dignity at Work

There was 1 disciplinary hearing held within the Resource this period, a decrease of 1 when compared with the same period last year. There were no grievance hearings or Dignity at Work cases held within the Resource this period.

4.5 Analysis of Leavers

There were 11 leavers in the Resource this period, an increase of 1 when compared with the same period last year and exit interviews were held with 2 of those employees.

5 Staffing Watch

- 5.1 There has been a decrease of 240 in the number of employees in post since 11 September 2010 to 11 December 2010.

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)

2 March 2011

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

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

Previous References

- ◆ 1 February 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 - ABSENCE TRENDS - 2008/2009, 2009/2010 & 2010/2011
Education Resources

APT&C				Teachers				Resource Total				Council Wide				
	2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011		2008 / 2009	2009 / 2010	2010 / 2011	
April	4.3	4.4	4.1	April	3.4	3.2	3.1	April	3.7	3.7	3.5	April	4.3	3.6	3.7	
May	4.4	4.9	4.3	May	2.8	3.7	3.6	May	3.4	4.2	3.9	May	4.0	4.0	3.9	
June	4.0	4.6	3.4	June	2.8	3.2	2.6	June	3.3	3.8	2.9	June	3.8	3.7	3.3	
July	2.6	2.6	2.8	July	1.5	1.2	1.3	July	1.9	1.7	1.9	July	2.9	2.8	2.7	
August	2.8	3.0	3.3	August	1.6	1.6	1.7	August	2.1	2.2	2.4	August	3.0	3.2	3.2	
September	4.0	4.7	4.7	September	2.8	2.8	2.7	September	3.3	3.6	3.5	September	3.8	4.0	3.7	
October	3.8	4.3	4.8	October	2.8	3.4	2.5	October	3.2	3.7	3.4	October	3.8	4.0	3.7	
November	5.9	4.9	5.2	November	4.0	4.7	3.5	November	4.7	4.8	4.2	November	4.6	4.8	4.2	
December	6.1	4.1	4.0	December	4.5	3.6	3.0	December	5.1	3.8	3.4	December	4.8	4.2	4.2	
January	5.8	4.3	5.0	January	4.1	4.2	4.4	January	4.8	4.2	4.6	January	4.4	4.3	4.5	
February	5.2	4.6		February	4.9	4.6		February	5.0	4.6		February	4.5	4.6		
March	5.5	4.6		March	4.7	4.5		March	5.0	4.5		March	4.4	4.5		
Annual Average	4.5	4.3	4.2	Annual Average	3.3	3.4	3.1	Annual Average	3.8	3.7	3.6	Annual Average	4.0	4.0	3.9	
Average Apr-Jan	4.4	4.2	4.2	Average Apr-Jan	3.0	3.2	2.8	Average Apr-Jan	3.6	3.6	3.4	Average Apr-Jan	3.9	3.9	3.7	
No of Employees at 31 Jan 2011				2245	No of Employees at 31 Jan 2011			3423	No of Employees at 31 Jan 2011			5668	No of Employees at 31 Jan 2011			14908

For Education Resources the absence rate for unpaid special leave was 0.6%
Average number of days lost per employee annually is 8.4 days.

EDUCATION RESOURCES

	Dec-Jan 09-10	Dec-Jan 10-11
MEDICAL EXAMINATIONS		
Number of Employees Attending	23	35
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	15	26
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	66	18
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	23	17
TOTAL	127	96

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Jan 09-10	Dec-Jan 10-11
Major Injuries*	0	0
Over 3 day absences**	3	0
Minor	45	34
Total Accidents/Incidents	48	34
Near Miss	1	0
Violent Incident: Physical****	29	24
Violent Incident: Verbal*****	7	3

* 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	Dec-Jan 09-10	Dec-Jan 10-11
Total Number of Hearings	2	1

ANALYSIS OF REASONS FOR LEAVING	Dec-Jan 09-10	Dec-Jan 10-11
Career Advancement	3	2
Poor Relationship with Manager/Colleagues	1	0
Moving Outwith Area	1	0
Personal Reasons	1	0
Other	1	0
Number of Exit Interviews conducted	7	2

Total Number of Leavers Eligible for Exit Interview	10	11
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Percentage of interviews conducted	70%	18%
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**JOINT STAFFING WATCH RETURN
EDUCATION RESOURCES**

APPENDIX 3

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

1. As at 11 September 2010

		MALE		FEMALE		TOTAL				
		F/T	P/T	F/T	P/T					
	Teachers	694	36	2037	565	3332				
	Other	515	1654	197	76	2442				
	Total Employees	1209	1690	2234	641	5774				
	*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	3060	3070.5
Other	1	1194.62	293.7	104.5	36.86	20.00	7	70.25	28.6	1756.53