

Report

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Report to:	Education Resources Committee
Date of Meeting:	16 March 2010
Report by:	Executive Director (Corporate Resources) and Executive Director (Education Resources)

Subject:	Education Resources - Workforce Monitoring – December 2009 and January 2010
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for December 2009 and January 2010 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 2009 and January 2010 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 December 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 December 2009 and January 2010

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)
Information on absence statistics is analysed for the most recent month of January 2010 for Education Resources.

The Resource absence figure for January 2010 was 4.2%, an increase of 0.4% from last month and is 0.1% lower than the Council Wide figure. Compared with January 2009 the Resource absence figure has decreased by 0.6%.

Based on annual trends and the period January 2010, the annual average figure for the Resource equates to 3.8%, as against a Council wide average of 4%.

For the Resource this equates to 8.8 days being lost per employee for the year due to absence compared with the figure for the Council of 9.6 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 127 referrals were made this period, a decrease of 50 when compared to the same period last year.

4.3. Accident/Incident Statistics

There were 48 accidents/incidents recorded within the Resource this period, a decrease of 3 when compared with the same period last year. 36 of these incidents reported in this period were classified as violent incidents and of these incidents 20 were due to behavioural incidents. Of the remaining 16 incidents, 9 were physical and 7 were verbal.

4.4. Discipline/Grievance and Dignity at Work

There were 2 disciplinary hearings held within the Resource this period, a decrease of 3 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 10 leavers in the Resource this period, a decrease of 8 when compared with the same period last year.

5. Staffing Watch

- 5.1. There has been a decrease of 2 employees in post since 12 September 2009 to December 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)

12 February 2010

Link(s) to Connect Priorities

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

Previous References

- ◆ 19 January 2010

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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APPENDIX 1

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	4.1	December	3.5	4.5	3.6	December	3.7	5.1	3.8	December	4.3	4.8	4.2				
January	4.6	5.8	4.3	January	3.8	4.1	4.2	January	4.1	4.8	4.2	January	4.7	4.4	4.3				
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	4.4	Annual Average	3.2	3.3	3.4	Annual Average	3.5	3.8	3.8	Annual Average	4.1	4.0	4.0				
Average Apr-Jan	3.8	4.4	4.2	Average Apr-Jan	3.0	3.0	3.2	Average Apr-Jan	3.3	3.6	3.6	Average Apr-Jan	4.0	3.9	3.9				
No of Employees at 31 Jan 2010				2504	No of Employees at 31 Jan 2010				3575	No of Employees at 31 Jan 2010				6079	No of Employees at 31 Jan 2010				15748

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 8.8 days.

EDUCATION RESOURCES

	Dec-Jan 2008/2009	Dec-Jan 2009/2010
MEDICAL EXAMINATIONS		
Number of Employees Attending	42	23
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	32	15
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	82	66
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	21	23
TOTAL	177	127

CAUSE OF ACCIDENTS/INCIDENTS	Dec-Jan 2008/2009	Dec-Jan 2009/2010
Major Injuries*	2	0
Over 3 day absences**	3	3
Minor	46	45
Total Accidents/Incidents	51	48
Near Miss	0	1
Violent Incident: Physical****	21	29
Violent Incident: Verbal*****	8	7

* 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 2008/2009	Dec-Jan 2009/2010
Total Number of Hearings	5	2

ANALYSIS OF REASONS FOR LEAVING	Dec-Jan 2008/2009	Dec-Jan 2009/2010
Career Advancement	4	3
Poor Relationship with Manager/Colleagues	1	1
Moving Outwith Area	3	1
Personal Reasons	0	1
Travelling Difficulties	1	0
Other	3	1
Number of Exit Interviews conducted	12	7

Total Number of Leavers Eligible for Exit Interview	18	10
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Percentage of interviews conducted	67%	70%
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1. As at 12 December 2009

	MALE		FEMALE		TOTAL
	F/T	P/T	F/T	P/T	
Teachers	775	47	2182	614	3618
Other	196	55	534	1683	2468
Total Employees	971	102	2716	2297	6086
*Full - Time Equivalent No of Employees					
Salary Bands					
A1	A2	B	C	Other	TOTAL
386.00	2938.91	*	*	*	3324.91
10	25	187.53	1561.71	*	1784.24

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

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