

Report

3

| | |
|------------------|--|
| Report to: | Education Resources Committee |
| Date of Meeting: | 1 June 2010 |
| Report by: | Executive Director (Corporate Resources) and Executive Director (Education Resources) |

| | |
|----------|---|
| Subject: | Education Resources - Workforce Monitoring – February and March 2010 |
|----------|---|

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for February and March 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 February and March 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 13 March 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 February and March 2010.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the most recent month of March 2010 for Education Resources.

The Resource absence figure for March 2010 was 4.5%, a decrease of 0.1% from last month and is comparable with the Council Wide figure. Compared with March 2009 the Resource absence figure has decreased by 0.5%.

Based on annual trends and the period March 2010, the annual average figure for the Resource for 2009/2010 equates to 3.7%, as against a Council wide average of 4%.

For the Resource this equates to 9.2 days being lost per employee for the year due to absence compared with the figure for the Council of 9.8 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 186 referrals were made this period, an increase of 8 when compared to the same period last year.

4.3. Accident/Incident Statistics

There were 102 accidents/incidents recorded within the Resource this period, an increase of 51 when compared with the same period last year. 91 of these incidents reported in this period were classified as violent incidents and of these incidents 63 were due to behavioural incidents. Of the remaining 28 incidents, 11 were physical and 17 were verbal.

4.4. Discipline/Grievance and Dignity at Work

There were 4 discipline, grievances and dignity at work hearings held within the Resource this period, an increase of 2 when compared with the same period last year.

4.5. Analysis of Leavers

There were 7 leavers in the Resource this period, a decrease of 14 when compared with the same period last year.

5. Staffing Watch

- 5.1. There has been a decrease of 153 employees in post since 12 December 2009 to 13 March 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. 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)
10 May 2010

Link(s) to Connect Priorities

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

Previous References

- ◆ 16 March 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:-

Eileen McPake, Personnel Officer

Ext: 4534 (Tel: 01698 454534)

E-mail: eileen.mcpake@southlanarkshire.gov.uk

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 | 4.6 | February | 3.8 | 4.9 | 4.6 | February | 4.2 | 5.0 | 4.6 | February | 4.7 | 4.5 | 4.6 |
| March | 4.5 | 5.5 | 4.6 | March | 4.2 | 4.7 | 4.5 | March | 4.3 | 5.0 | 4.5 | March | 4.6 | 4.4 | 4.5 |
| Annual Average | 4.0 | 4.5 | 4.3 | Annual Average | 3.2 | 3.3 | 3.4 | Annual Average | 3.5 | 3.8 | 3.7 | Annual Average | 4.1 | 4.0 | 4.0 |
| No of Employees at 31 Mar 2010 | | | 2534 | No of Employees at 31 Mar 2010 | | | 3553 | No of Employees at 31 Mar 2010 | | | 6087 | No of Employees at 31 Mar 2010 | | | 16040 |

For Education Resources the absence rate for unpaid special leave was 0.6%
Average number of days lost per employee annually is 9.2 days.

EDUCATION RESOURCES

| | Feb-Mar 2009 | Feb-Mar 2010 |
|--|-----------------|-----------------|
| MEDICAL EXAMINATIONS | | |
| Number of Employees Attending | 24 | 27 |
| EMPLOYEE COUNSELLING SERVICE | | |
| Total Number of Referrals | 50 | 36 |
| PHYSIOTHERAPY SERVICE | | |
| Total Number of Referrals | 76 | 98 |
| REFERRALS TO EMPLOYEE SUPPORT OFFICER | | |
| | 28 | 25 |
| TOTAL | 178 | 186 |

| CAUSE OF ACCIDENTS/INCIDENTS | Feb-Mar 2009 | Feb-Mar 2010 |
|----------------------------------|-----------------|-----------------|
| Major Injuries* | 0 | 1 |
| Over 3 day absences** | 1 | 3 |
| Minor | 50 | 98 |
| Total Accidents/Incidents | 51 | 102 |
| Near Miss | 1 | 1 |
| Violent Incident: Physical**** | 23 | 80 |
| Violent Incident: Verbal***** | 15 | 11 |

* 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-Mar 2009 | Feb-Mar 2010 |
|---|-----------------|-----------------|
| Total Number of Hearings | 2 | 4 |

| ANALYSIS OF REASONS FOR LEAVING | Feb-Mar 2009 | Feb-Mar 2010 |
|--|-----------------|-----------------|
| Career Advancement | 6 | 4 |
| Moving Outwith Area | 2 | 0 |
| Childcare/caring responsibilities | 1 | 0 |
| Dissatisfaction With Terms and Conditions | 1 | 0 |
| Other | 1 | 2 |
| Number of Exit Interviews conducted | 11 | 6 |

| | | |
|--|-----------|----------|
| Total Number of Leavers Eligible for Exit Interview | 21 | 7 |
|--|-----------|----------|

| | | |
|---|------------|------------|
| Percentage of interviews conducted | 52% | 86% |
|---|------------|------------|

1. As at 13 March 2010

| | MALE | | FEMALE | | TOTAL |
|-----------------|------|-----|--------|------|-------|
| | F/T | P/T | F/T | P/T | |
| Teachers | 732 | 32 | 2100 | 568 | 3432 |
| Other | 211 | 69 | 548 | 1673 | 2501 |
| Total Employees | 943 | 101 | 2648 | 2241 | 5933 |

*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 |
|----------|---------|---------|---------|---------|---------|---------|-----------|---------|---------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10.5 | 3161.1 | 3171.6 |
| 1 | 1198.41 | 300.07 | 127.39 | 38.8 | 23.00 | 8 | 73.85 | 31.6 | 1802.12 |

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 |

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