

Report

Report to:	Education Resources Committee
Date of Meeting:	19 June 2018
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Education Resources)

Subject:	Education Resources – Workforce Monitoring – March and April 2018
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1 Purpose of Report

1.1 The purpose of the report is to:-

- ◆ provide employment information for March and April 2018 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 March and April 2018 relating to Education Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ Staffing Watch as at 10 March 2018

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 March and April 2018.

4 Monitoring Statistics

4.1 Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2018 for Education Resources.

The Resource absence figure for April 2018 was 2.8%, which represents a decrease of 0.9% when compared to the previous month and is 1.3% lower than the Council-wide figure. Compared to April 2017, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at April 2018 and annual trends, the projected annual average absence for the Resource for 2018/2019 is 2.8%, compared to a Council-wide average figure of 4.1%.

For the financial year 2018/2019, the projected average days lost per employee equates to 6.6 days, compared with the overall figure for the Council of 9.4 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 264 referrals were made this period, a decrease of 32 when compared with the same period last year.

4.3 Accident/Incident Statistics (Appendix 2)

There were 111 accidents/incidents recorded within the Resource this period, an increase of 3 when compared to the same period last year.

On further analysis of this data, 103 reports relate to physical incidents (93% of the total number reported). The staff and Resource continue to use the "Promoting Positive Behaviour and Relationships" Information Pack. The mandatory Learn Online module that was developed is available and all staff will complete this.

HQ Education officers continue to monitor the monthly activity and contact is made with every school from which a physical incident report is received. Where patterns or concerns emerge, more in depth support can be offered including multi agency meetings, behaviour outreach support, psychological services, adapted curriculum and activities, training or guidance for school staff on keeping themselves safe in challenging circumstances. Work is also ongoing within Education Resources to monitor violence at work reports within establishments, target recurring incidents and work together to reduce occurrences. Work is being developed on reviewing, recording and reporting incidents appropriately to ensure that staff are supported when incidents occur and that strategies are identified with a view to reducing the number of incidents.

The Education Operating Procedure is issued annually at the start of each session.

4.4 Discipline, Grievance and Dignity at Work (Appendix 2)

There were no disciplinary hearings held within the Resource this period, which represents a decrease of 3 when compared with the same period last year. No grievance hearings were held within the Resource this period which is a decrease of 1 when compared with the same period last year. No Dignity at Work hearings were held within the Resource this period, which is a decrease of 1 when compared with the same period last year.

4.5 Analysis of Leavers (Appendix 2)

There were 24 leavers in the Resource this period. This figure has increased by 10 when compared with the same period last year. Exit interviews were held with 8 employees.

5 Staffing Watch (Appendix 3)

5.1 There has been an increase of 5 in the number of employees in post from 9 December 2017 to 10 March 2018.

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.

Paul Manning

Executive Director (Finance and Corporate Resources)

Tony McDaid

Executive Director (Education Resources)

15 May 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

Previous References

- ◆ Education Resources – 24 April 2018

List of Background Papers

- ◆ Monitoring information provided by Finance and Corporate 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 - 2016/2017, 2017/2018 & 2018/2019
Education Resources

APT&C				Teachers				Resource Total				Council Wide							
	2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019		2016 / 2017	2017 / 2018	2018 / 2019				
April	3.4	4.0	4.1	April	2.9	2.1	1.9	April	3.1	2.9	2.8	April	4.3	3.9	4.1				
May	3.8	4.7		May	3.1	2.7		May	3.4	3.5		May	4.4	4.2					
June	3.8	3.6		June	2.4	2.2		June	3.0	2.8		June	4.1	3.9					
July	2.9	2.1		July	1.2	0.8		July	1.9	1.3		July	3.3	3.0					
August	3.0	2.7		August	1.4	1.0		August	2.0	1.7		August	3.6	3.2					
September	3.7	4.3		September	2.4	2.2		September	2.9	3.0		September	4.1	4.0					
October	4.2	4.6		October	2.9	2.4		October	3.4	3.3		October	4.4	4.1					
November	5.4	5.0		November	3.1	3.5		November	4.0	4.1		November	4.9	4.8					
December	5.4	5.3		December	3.2	3.8		December	4.1	4.4		December	4.9	5.1					
January	4.7	5.2		January	2.8	3.0		January	3.6	3.9		January	4.5	5.0					
February	5.5	5.5		February	3.7	3.0		February	4.4	4.0		February	5.0	5.0					
March	5.6	4.7		March	3.4	2.9		March	4.3	3.7		March	4.7	4.7					
Annual Average	4.3	4.3	4.1	Annual Average	2.7	2.5	1.9	Annual Average	3.3	3.2	2.8	Annual Average	4.4	4.2	4.1				
No of Employees at 30 April 2018				2590	No of Employees at 30 April 2018				3721	No of Employees at 30 April 2018				6311	No of Employees at 30 April 2018				15026

For the financial year 2018/19, the projected average days lost per employee equates to 6.6 days.

EDUCATION RESOURCES

	Mar-Apr 2017	Mar-Apr 2018
MEDICAL EXAMINATIONS		
Number of Employees Attending	91	60
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	39	20
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	101	104
REFERRALS TO EMPLOYEE SUPPORT OFFICER	48	61
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	17	19
TOTAL	296	264

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2017	Mar-Apr 2018
Minor	3	0
Violent Incident: Physical****	97	103
Violent Incident: Verbal*****	8	8
Total Accidents/Incidents	108	111

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

***Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

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

****Physical violent incidents and ***** Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY HEARINGS	Mar-Apr 2017	Mar-Apr 2018
Total Number of Hearings	3	0

Time Taken to Convene Hearing Mar - Apr 2018

0-3 Weeks
0

4-6 Weeks
0

Over 6 Weeks
0

RECORD OF GRIEVANCE HEARINGS	Mar-Apr 2017	Mar-Apr 2018
Number of Grievances	1	0
Number Resolved at Stage 3	1	0

RECORD OF DIGNITY AT WORK	Mar-Apr 2017	Mar-Apr 2018
Number of Incidents	1	0
Number Resolved at Formal Stage	1	0

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2017	Mar-Apr 2018
Poor Relationship with Manager/Colleagues	0	2
Childcare/caring responsibilities	0	2
Dissatisfaction With Terms and Conditions	0	1
Other	2	3
Number of Exit Interviews conducted	2	8

Total Number of Leavers Eligible for Exit Interview	14	24
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Percentage of interviews conducted	14%	33%
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**JOINT STAFFING WATCH RETURN
EDUCATION RESOURCES**

1. As at 10 March 2018

	MALE		FEMALE		TOTAL
	F/T	P/T	F/T	P/T	
Teachers	675	63	2210	656	3604
Other	128	75	375	1888	2466
Total Employees	803	138	2585	2544	6070

*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	4.6	3304.7	3309.3
Other	1	1071.62	469.08	87.58	20	15.00	4	58.04	9.2	1735.52

1. As at 9 December 2017

	MALE		FEMALE		TOTAL
	F/T	P/T	F/T	P/T	
Teachers	681	59	2230	650	3620
Other	126	80	369	1870	2445
Total Employees	807	139	2599	2520	6065

*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	4.6	3324	3328.6
Other	1	1058.46	458.97	86.09	21	14.00	4	58.44	9.6	1711.56