

Report

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Report to:	Education Resources Committee
Date of Meeting:	22 November 2011
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Education Resources)

Subject:	Workforce Monitoring – August and September 2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for August and September 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 August and September 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 10 September 2011

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 August and September 2011.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

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

The Resource absence figure for September 2011 was 3.5%, an increase of 1.7% from last month and is 0.3% lower than the Council Wide figure. Compared to September 2010, the Resource absence figure remains unchanged.

Based on annual trends and the period September 2011, the annual average figure for the Resource for 2011/2012 equates to 3.4% as against a Council wide average of 3.7%.

For the Resource this equates to 6.6 days being lost per employee for the year due to absence compared with the figure for the Council of 8 days per employee.

4.2 Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 89 referrals were made this period, a decrease of 32 when compared to the same period last year.

4.3 Accident/Incident Statistics

There were 22 accidents/incidents recorded within the Resource this period, a decrease of 10 when compared with the same period last year, 13 of these incidents were classified as violent and of those, 12 were behavioural.

4.4 Discipline/Grievance and Dignity at Work

There were 2 disciplinary hearings held within the Resource this period. This figure remains unchanged when compared with the same period last year. There were no grievances or dignity at work hearings held within the Resource this period.

4.5 Analysis of Leavers

There were 28 leavers in the Resource this period, an increase of 10 when compared with the same period last year and exit interviews were held with 24 of those employees.

5 Staffing Watch

5.1 There has been an increase of 85 in the number of employees in post from 11 June 2011 to 10 September 2011.

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)

Larry Forde
Executive Director (Education Resources)

19 October 2011

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

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

Previous References

- ◆ 13 September 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 - 2009/2010, 2010/2011 & 2011/2012
Education Resources

APT&C			Teachers				Resource Total				Council Wide				
	2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012		2009 / 2010	2010 / 2011	2011 / 2012
April	4.4	4.1	3.7	April	3.2	3.1	2.9	April	3.7	3.5	3.2	April	3.6	3.7	3.5
May	4.9	4.3	3.8	May	3.7	3.6	3.2	May	4.2	3.9	3.4	May	4.0	3.9	3.4
June	4.6	3.4	3.3	June	3.2	2.6	2.3	June	3.8	2.9	2.7	June	3.7	3.3	3.1
July	2.6	2.8	2.5	July	1.2	1.3	1.0	July	1.7	1.9	1.6	July	2.8	2.7	2.6
August	3.0	3.3	2.7	August	1.6	1.7	1.2	August	2.2	2.4	1.8	August	3.2	3.2	2.9
September	4.7	4.7	4.6	September	2.8	2.7	2.8	September	3.6	3.5	3.5	September	4.0	3.7	3.8
October	4.3	4.8		October	3.4	2.5		October	3.7	3.4		October	4.0	3.7	
November	4.9	5.2		November	4.7	3.5		November	4.8	4.2		November	4.8	4.2	
December	4.1	4.0		December	3.6	3.0		December	3.8	3.4		December	4.2	4.2	
January	4.3	5.0		January	4.2	4.4		January	4.2	4.6		January	4.3	4.5	
February	4.6	5.0		February	4.6	4.1		February	4.6	4.4		February	4.6	4.3	
March	4.6	5.1		March	4.5	4.0		March	4.5	4.4		March	4.5	4.3	
Annual Average	4.3	4.3	4.1	Annual Average	3.4	3.0	2.9	Annual Average	3.7	3.5	3.4	Annual Average	4.0	3.8	3.7
Average Apr-Sep	4.0	3.8	3.4	Average Apr-Sep	2.6	2.5	2.2	Average Apr-Sep	3.2	3.0	2.7	Average Apr-Sep	3.6	3.4	3.2
No of Employees at 30 Sept 2011			2239	No of Employees at 30 Sept 2011			3431	No of Employees at 30 Sept 2011			5670	No of Employees at 30 Sept 2011			14780

For Education Resources the absence rate for unpaid special leave is 0.8%
Average number of days lost per employee annually is 6.6 days.

EDUCATION RESOURCES

	Aug-Sep 2010	Aug-Sep 2011
MEDICAL EXAMINATIONS		
Number of Employees Attending	24	14
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	9	8
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	67	53
REFERRALS TO EMPLOYEE SUPPORT OFFICER		
	21	14
TOTAL	121	89

CAUSE OF ACCIDENTS/INCIDENTS	Aug-Sep 2010	Aug-Sep 2011
Major Injuries*	1	1
Over 3 day absences**	1	0
Minor	30	21
Total Accidents/Incidents	32	22
Near Miss	0	1
Violent Incident: Physical****	23	12
Violent Incident: Verbal*****	2	1

* 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	Aug-Sep 2010	Aug-Sep 2011
Total Number of Hearings	2	2

ANALYSIS OF REASONS FOR LEAVING	Aug-Sep 2010	Aug-Sep 2011
Career Advancement	11	1
Moving Outwith Area	0	2
Personal Reasons	1	2
Further Education	0	1
Other	6	18
Number of Exit Interviews conducted	18	24

Total Number of Leavers Eligible for Exit Interview	18	28
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Percentage of interviews conducted	100%	86%
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**JOINT STAFFING WATCH RETURN
EDUCATION RESOURCES**

1. As at 10 September 2011

		MALE		FEMALE		TOTAL				
		F/T	P/T	F/T	P/T					
	Teachers	694	38	2065	558	3355				
	Other	173	63	433	1549	2218				
	Total Employees	867	101	2498	2107	5573				
*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	0	3095.97	3095.97
Other	1	1104.41	225.75	96.25	34.86	19.00	6	66.59	35.6	1589.46

1. As at 11 June 2011

		MALE		FEMALE		TOTAL				
		F/T	P/T	F/T	P/T					
	Teachers	692	35	2005	575	3307				
	Other	168	62	410	1541	2181				
	Total Employees	860	97	2415	2116	5488				
*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	7.3	3036.1	3043.4
Other	1	1095.94	228.02	98.09	34.86	19.00	7	61.79	5.8	1551.5