

HR (Inc. Nomination) Committee

You are invited to attend a meeting of the **HR Committee** to be held on
Tuesday 17 June 2014 in Room S1.19 Stirling Campus at 4.30 pm.

Refreshments will be available from 4.00 p.m.

Agenda

1. Declarations of Interest

FOR APPROVAL

2. Minutes of meeting of 18 March 2014

(Elements of paper 2 are withheld from publication on the Forth Valley College website under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)

FOR DISCUSSION

3. Matters Arising

- a) H/13/010 Pay Negotiations
- b) H/13/017 Health, Safety and Sustainability Update
- c) H/13/018 Board of Management Transitional Arrangements

4. Staff Development Steven Still
5. SFC Staff Performance Indicators Steven Still
6. Absence Report Steven Still
(Paper 6 is withheld from publication on the Forth Valley College website under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)
7. Update on National Bargaining (Verbal) Andrew Lawson
8. Review of Risk
9. Any other competent business

FOR INFORMATION

Programme of Committee Business
College Sector Board Appointments – Consultation Response
Board Types – Overview
Health, Safety and Sustainability Update - (Elements of this paper are withheld from publication on the Forth Valley College website under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)
Staffing Establishment Update - (This paper is withheld from publication on the Forth Valley College website under Section 38 Personal Information of the Freedom of Information (Scotland) Act 2002.)

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HR (Inc. Nomination) Committee

Location:	A204, Alloa Campus
Date:	18 March 2014 (commencing at 4.30pm)

Present: Dr Bill Blair (Chair)
Mrs Fiona Campbell
Ms Beth Hamilton
Ms Elaine McGeorge
Mr Nigel Scott

Apologies: Mr Steven Still

In Attendance: Mr Andrew Lawson, Associate Principal HR and Student Services
Mrs Claire Shiels, Head of FM and Health and Safety (for item H/13/017 only)
Mr Stephen Jarvie, Corporate Governance and Planning Officer

The Chair welcomed Fiona Campbell and Nigel Scott to their first meeting as members of the Committee.

H/13/014 Declarations of Interest

No declarations were made.

H/13/015 Minutes of Meeting of 19 November 2013

The minutes of the meeting of 19 November 2013 were approved as an accurate record.

H/13/016 Matters Arising

a) H/13/002 Minutes of Meeting of 25 April 2013

The Chair noted that, at a previous meeting, a report on the value of wSUMs had been requested. This paper was attached to the meeting papers as a 'for information' item and provided a good overview of this area.

b) H/13/004 Staff Development

The Chair noted that a paper on this area had been requested but that the Associate Principal HR and Student Services would cover this matter verbally at this time.

The Associate Principal HR and Student Services reported that staff development activity was currently undergoing revision to recognise the different needs of teaching and support staff, as well as the timing of such activity. Two internal working groups are currently progressing this matter and a full report on their outputs will be brought to the Committee when it is complete.

Members queried the training used to support succession planning. The Associate Principal HR and Student Services noted that activity had occurred for Heads of Department/Service in recognition of their more strategic role and Curriculum Managers to support their new line management responsibilities. An evaluation of this activity will occur and can be brought to the Committee for information.

c) H/13/010 Pay Negotiations

The Associate Principal HR and Student Services reported on the successful conclusion of the last round of pay negotiations. He noted that, owing to the changes in financial year, the next round had already commenced and that the Unions were currently preparing their proposals for consideration by Management.

He noted that negotiations were still discussed at a local level as the National Bargaining position was not in place. He highlighted continued concerns that, when the move to a national bargaining is implemented, negotiations out with the control of the College could potentially impact industrial relations.

The Chair requested that an update on this activity be brought to the next meeting of the Committee.

d) H/13/011 Update on Board Recruitment

The Chair noted that the recommendations proposed by the Committee on new members had been approved at the meeting of the Board of Management in December 2013.

e) H/13/008 Cultural Survey Response

The Associate Principal HR and Student Services noted that, when reporting on this matter at the previous meeting, the intention at that time had been to produce a formal response document. He reported that, following internal discussion, it was decided to provide an update on progress to staff at the end of each academic session.

H/13/017

Health, Safety and Sustainability Update

The Head of FM and Health and Safety presented an update on progress and KPI's within this area. She noted that the report now included information on the College's sustainability activity as this was one of her key areas of responsibility.

She reported that waste management was ahead of projected targets and that staff absence figures at this time continued to be below the sector averages.

She noted that the College had introduced a Safe Systems at Work process to improve preventative measures to reduce the number of accidents within the College.

Members highlighted some inconsistencies in the notes of the Health and Safety Operational Plan. The Head of FM and Health and Safety will amend this document.

a) Members noted the content of the report and commended the Head of FM and Health and Safety and her team on the work done to reach this satisfactory position.

H/13/018 Board of Management Transitional Arrangements

The Associate Principal HR and Student Services provided members with an overview of the information on transitional arrangement for the Board released by the Scottish Government. He noted that the College was working through the implications of these changes and that the Committee would be heavily involved in revised processes.

He also highlighted a Scottish Government consultation document on the Board Appointment process and sought volunteers from amongst the members to support the Senior Management Team to develop a response to this consultation which is due by May 30.

Members requested further clarity on the terminology used in the paper relating to the status of the College and the type of Board to be put in place. It was agreed that the Corporate Governance and Planning Officer would create and circulate some guidance on this matter.

- a) Members noted the content of the report
- b) Dr Bill Blair and Ms Beth Hamilton volunteered to participate in the consultation response process

H/13/019 Staffing Establishment Update

The Associate Principal HR and Student Services provided members with an update on the current staffing establishment within the College. He outlined the process for recruiting new staff members, whether contract, full time or part time, based upon clearly identified organisational need.

He also highlighted that, as part of overall succession planning activity, internal staff were offered secondment opportunities to undertake more senior roles which are vacant due to maternity leave etc.

Members queried whether the secondment activity placed additional pressure on the staff taking these opportunities. The Associate Principal HR and Student Services clarified that these secondments were developed with the relevant member of staff prior to their commencement so the staff member involved is fully informed. He also noted that, for areas where specialist knowledge is required such as equalities, further support measures are put in place.

In answer to a question about how easy it was to recruit new staff, The Associate Principal HR and Student Services said that for Academic staff, with the exception of Engineering where the market place was competitive, this had been straightforward, while for Support staff there were almost always many applicants

a) Members noted the content of the report

H/13/020 Update on National Bargaining (Verbal)

The Associate Principal HR and Student Services reported that there had not been any significant progress with this item since the last meeting of the Committee

a) Members noted the content of the update

H/13/021 Review of Risk

Members noted that pay negotiations and the Board Transitional arrangements continued to be a risk to the College.

H/13/022 Any Other Competent Business

The Corporate Governance and Planning Officer notified members that, owing to changes to the meeting dates of other Board Committees, the timing and location of the 17 June 2014 meeting may need to change. He confirmed that information would be circulated to members regarding this once the arrangements were finalised.

Members noted this potential change.

[REDACTED]

[REDACTED]

HR (Inc Nomination) Committee

Subject: Staff Development 2014/15	Agenda Item: 4
Date: 17 June 2014	For Discussion

1. Purpose of Report

To provide information on the staff development event occurring in August 2014/15.

2. Recommendation

It is recommended that the HR Committee note the strategic approach to staff development.

3. Background

College wide Staff Development events, Continuing Professional Development (CPD) activity, Induction and Personal Target Setting and Review's (PTS&R, the College's appraisal system), all contribute to role specific performance, succession planning and talent management initiatives within the College which in turn helps achieve our strategic goal of 'Installing an energy and passion for our people, celebrating success and innovation'.

Over the past few years the College has invested in several key staff development events and themes, from Excellence in Leadership programme to bespoke Curriculum Manager (CM) and Head of Department (HoD) Management Development programmes. Customer Service and Communication themes have also been implemented throughout the College with all levels of staff. In addition we have implemented a variety of interactive team building exercises and sharing of best practice sessions as well as some light hearted activities.

The introduction, this year, of our online Staff Development Activity Form will ensure that all staff development undertaken by staff is recorded directly into their PTS&R and progress can be monitored by the individual and their line manager.

To build on previous year's success and continually improve staff development to ensure that the College is future ready and able to meet the challenges in an ever changing environment, we have reviewed our staff development approach for 2014/15.

4. Key Considerations

Following feedback from previous events it was suggested to be more relevant to focus on either support or academic themed events, as such staff development activities for 2014/15 have been separated into the two main staff groups. The event planned for the 13th and 14th of August is primarily designed for academic staff.

The following areas were used as a starting point in deciding the theme:

- The College mission of 'Making Learning Work'
- The Learning Strategy 2013-2017
- Consideration of the needs of lecturing staff
- The impact on the learner,
- Consistency in approach
- A concerted plan to link staff development events, PTS&R's, induction and CPD activity

A staff development working group was formed which included CM's, members of the Department of Curriculum & Quality and HR. Following input from the working group and from the CM forum it was agreed that concentrating on Lecturers key skills would be beneficial to team dynamics with a focus on Making Learning Work. It would also improve confidence through sharing knowledge and achieve higher standards. A variety of programmes (see appendix 1) were developed and placed within three key themes:

- Core Processes
Knowledge required by all lecturers on role specific processes.
- IT Skills Present and Future
The wide range of options available (see appendix 1) highlights the growth in knowledge and skills required in this area.
- Effective Approaches to Learning
The skills identified within this theme are at the core of providing innovative high quality teaching, encompassing skills for all levels and utilising modern methods of teaching.

5. Implications

This approach will ensure staff development activities are focused, specific to the staffing area which in turn will ensure continual improvement and engagement with staff. The August staff development event will be closely monitored to identify improvements and future development areas.

6. Risk

Low. Planning of event delivery undertaken by HR. Support from Staff Development Working Group and management in terms of attendance.

Author: Steven Still	SMT: Andrew Lawson
Date: 02 June 2014	Date: 11 June 2014

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Appendix 1 Events List

Core Processes

Embedding Sustainability in the Curriculum

Assessment, Internal Verification, External Verification, Lead Lecturer Role

Positive Behaviour Management – ‘Gonnae no dae that!’

The Effective Interview and Selection of Learners

Understanding and Interpreting Unit Specifications Sourcing Learning and Teaching Resources

IT Skills current and future

Start Using Moodle

Introducing my eportfolio

Becoming a Digital Practitioner: Curating skills

Becoming a Digital Practitioner: Writing effective e-Assessment questions, authoring and practices

Becoming a Digital Practitioner - Teaching in a Virtual Environment, Blackboard Collaborate

Mastering Moodle: Using Moodle Quizzes Activity for e-assessment

Mastering Moodle - Learner Enrolment and Groups

Mastering Moodle - Moodle Assignment Activity

Mobile App building

Showcasing College IT Technologies in the Classroom

Effective Approaches to Learning

Design Thinking Toolkit Turning Words into Action

Building on Cooperative Learning Practice

How Creative Am I?

Unconscious Bias

Empowering learners to be successful in learning, life and work

Activity generator- participatory ideas to spice up your classroom and engage your learners

Other

COMPEX

CAD - An Introduction

Department Led Activity 1/2 Day event

HR (Inc. Nomination) Committee

Subject: SFC Staff Performance Indicators	Agenda Item: 5
Date: 17 June 2014	For Discussion

1. Purpose of Report

To inform the HR Committee of the current requirement for the College to submit annual performance indicators in relation to staff data to the Scottish Funding Council (SFC).

2. Recommendation

It is recommended that the HR Committee note the current status of the annual performance indicators.

3. Background

The SFC collects information relating to further education colleges in Scotland on an annual basis. The staffing data is used to monitor equalities data such as age profiles, gender, ethnic groups and qualification information which in turn is used to inform national statistic publications. 'Staffing returns' as they are commonly known as contain relevant data relating to the previous academic year, for example the 2012/13 staffing return was due for submission by 31st December 2013.

The staffing return is a comprehensive and complex spreadsheet which captures and compares several strands of data from Headcount to FTE, Academic to Support, Male to Female, Permanent to Temporary as well as age profile, Salary range, disability and formal teaching qualifications etc. In essence the staffing return is a broad cross section summary of the organisations resource.

The staffing return has evolved over the years depending on the requirements from SFC, a comprehensive guidance note is issued each year to assist in the completion of the staffing return. Forth Valley College has submitted a staffing return every year since merger as it is a condition of funding.

4. Key Considerations

The college submitted the 2012-13 staffing return during December 2013, before the Christmas break and the deadline. A new method of completing the staffing return was introduced last year, the 2011-12 and 12-13 staffing return requested the relevant data as an average over the whole academic year, previous returns have

used the 31 July as a specific point in time to report on. The significance of this is that very few Colleges employed temporary staff during the summer break and as such the staffing return gave a false position.

The 2012-13 staffing return continues to demonstrate that Forth Valley College maintains a broad spectrum amongst all strands of data and clearly shows a positively diverse workforce in terms of age, gender and ethnic background. This information is also used to comply with our legal duty under the 'Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012' which were approved by the Scottish parliament and the regulations came into force on 27 May 2012.

The staffing return is compiled by HR and approved by members of SMT before it is submitted. The data is collected on an annual basis by HR to ensure its accuracy and recorded and monitored on an ongoing basis via its HR Management System, UNITE.

5. Implications

The main implication is an equalities bias in terms of age, gender or ethnic group. This could be perceived as an inequality which could have a negative effect on the operations of the College and influence decisions. When considering the resources in place within the College and the monitoring of such data, the risk is very low of any adverse impact.

6. Risk

Very Low. This area is continually monitored by HR, with input from the Equalities Manager.

Author: Steven Still	SMT: Andrew Lawson
Date: 28 May 2014	Date: 28 May 2014

Programme of HR (Inc Nomination) Committee Business

Please note dates will be added for Nomination activity for Board recruitment/re-appointment when known.

	Nov-14	Mar-15	Jun-15
Apologies for Absence	✓	✓	✓
Declarations of Interest	✓	✓	✓

FOR APPROVAL

Minutes of Previous Meeting	✓	✓	✓
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FOR DISCUSSION

Matters Arising	✓	✓	✓
Staff Development	✓	✓	✓
Health and Safety Update	✓	✓	✓
SFC Staff Performance Indicators			✓
Pay Negotiations	✓	✓	
Staffing Establishment Update	✓	✓	✓
Programme of Committee Business	✓	✓	✓
Risk Register/Review of Risks	✓	✓	✓
AOCB	✓	✓	✓



COLLEGE SECTOR BOARD APPOINTMENTS: DRAFT MINISTERIAL GUIDANCE

RESPONDENT INFORMATION FORM

Please note this form **must** be returned with your response to ensure that we handle your response appropriately.

We are inviting written responses by **Friday 30 May 2014**.

Please send your response with the completed form to FEMailbox@scotland.gsi.gov.uk

or

College Sector Board Appointments Consultation
Colleges and Adult Learning Division
Scottish Government
6th Floor, Atlantic Quay
150 Broomielaw
Glasgow G2 8LU

If you have any queries contact Col Baird at the above email address or on 0300 244 1312.

1. Name/Organisation

Organisation Name

Forth Valley College of Further and Higher Education

Title Mr Ms Mrs Miss Dr Please tick as appropriate

Surname

Thomson

Forename

Ken

2. Postal Address

Grangemouth Road

Falkirk

Postcode FK2 9AD

Phone 01324 403203

Email

ken.thomson@forthvalley.ac.uk

3. Permissions - I am responding as...

Individual / **Group/Organisation**

Please tick as

(a) Do you agree to your response being made available to the public (in Scottish Government library and/or on the Scottish Government web site)?

Please tick as appropriate

Yes **No**

(b) Where confidentiality is not requested, we will make your responses available to the public on the following basis

Please tick ONE of the following boxes

Yes, make my response, name and address all available

or

Yes, make my response available, but not my name and address

or

Yes, make my response and name available, but not my address

(c) The name and address of your organisation **will be** made available to the public (in the Scottish Government library and/or on the Scottish Government web site).

Are you content for your **response** to be made available?

Please tick as appropriate

Yes **No**

(d) We will share your response internally with other Scottish Government policy teams who may be addressing the issues you discuss. They may wish to contact you again in the future, but we require your permission to do so. Are you content for Scottish Government to contact you again in relation to this consultation exercise?

Please tick as appropriate

Yes

No

CONSULTATION PAPER QUESTIONS

Regional College Boards

Q1. We should welcome comments on the establishment of a relevant committee to nominate appointments and extensions, including identifying skills etc. of existing board members.

The College agrees that having a dedicated committee will be advantageous, ensuring consistency of approach across the sector. The College has successfully operated a Nomination Committee function for a number of years.

We would question however, the recommendation in section 3.14 of the consultation which states that the Chair of the Board should also chair this committee. We feel that this does not take into consideration both the time commitment during the current migration period nor the mix of available skills within each Board as there may be an individual who is more suited through their skills/experience to chair the committee.

Furthermore, to support general recruitment, we feel that the roles of the elected staff members could be clarified which will assist College's staff to be more informed when considering the staff Board role.

Q2. We should welcome comments on the skills, knowledge and attributes and experience of board members (essential and desirable), including on representativeness.

The College feels the first step should always be to identify the existing skills matrix of members to identify where 'gaps' may be. In order to provide consistency and increase public confidence in the work of Board, we also think it would be advantageous for the sector to develop a sector level skills matrix (i.e. HR, Finance and legal experience) which would assist the nominations committee.

Overall, the College agrees with the areas outlined in section 3.19 and 3.20 and would welcome the addition of a requirement of experience with secondary education to reflect the importance of School/College partnership activity and in reflection of the level of articulation directly from high school to college.

Q3. We should welcome comments on the open recruitment process, including on arrangements for an independent person.

The College agrees that the use of an independent person would support the principles of an open recruitment process and suggest that such a person could be sourced from another College or Local Authority partner.

Q4. We should welcome comments on extending board appointments, including on special arrangements after the migrated period.

The College is concerned that, given the current one year migration period of the majority of Board members, we may face a situation where we have to repeat the process in 4 years' time. Changes to the majority of members at a single time could result in poor consistency of operations.

We would recommend that College be able to stagger appointments, either through appointing new members for an initial period of less than 4 years if required or to match the reappointment of existing Board members who successfully apply to their current appointment end dates.

We do not feel that the ability of members to apply after two 4 year terms is in the overall best interest of the Board as this could potentially arise to a long term, static, Board without the introduction of new people and ideas.

Q5. We should welcome comments on any other aspect of the guidance in relation to regional college boards.

The changes to legislation now require Ministerial approval of appointments. As the Colleges have not used this system before there are concerns over how this process would work.

An alternative, should outside authorisation be required, would be to have Education Scotland or the Scottish Funding Council act as the approval mechanism.

Regional Boards

Q6. We should welcome comments on the establishment of a relevant committee to nominate appointments and extensions, including identifying skills etc. of existing board members.

As per response for Regional College Boards

Q7. We should welcome comments on the skills, knowledge and attributes and experience of board members (essential and desirable), including on representativeness.

As per response for Regional College Boards

Q8. We should welcome comments on the open recruitment process, including on arrangements for an independent person.

As per response for Regional College Boards

Q9. We should welcome comments on extending board appointments.

As per response for Regional College Boards

Q10. We should welcome comments on any other aspect of the guidance in relation to Regional Boards.

As per response for Regional College Boards

Assigned incorporated college boards

Q11. We should welcome comments on the establishment of a relevant committee to nominate appointments and extensions, including identifying skills etc. of existing board members.

As per response for Regional College Boards

Q12. We should welcome comments on the skills, knowledge and attributes and experience of the college chair (essential and desirable).

No Comment

Q13. We should welcome comments on the skills, knowledge and attributes and experience of ordinary board members (essential and desirable), including on representativeness.

As per response for Regional College Boards

Q14. We should welcome comments on the open recruitment process, including on arrangements for an independent person.

As per response for Regional College Boards

Q15. We should welcome comments on extending board appointments, including on special arrangements after the migrated period.

As per response for Regional College Boards

Q16. We should welcome comments on any other aspect of the guidance in relation to assigned incorporated college boards.

No Comment

EQUALITY IMPACT

Q17. We should welcome comments on whether the matters covered in the guidance raise any equalities issues that require to be addressed with respect to age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex or sexual orientation.

No comment

Q18. What actions (beyond the issue of this guidance) should the Scottish Government take to support college sector boards achieve diversity?

The College would welcome greater clarity on what is meant by diversity in this context – does this relate to the community we serve, the College community, Scotland as a whole etc? Colleges already undertake a considerable amount of activity as per our Equalities Duties, and we would recommend that this work is considered when diversity is being considered.

Please note that the deadline for responses is **Friday 30 May 2014.**
End of form

For Information

Board Types – Overview

Under the post 16 Education (Scotland) Act 2013, the sector was reformed into 13 regions (a map is included overleaf).

Within the 13 Regions, there are three main types of Board (College's in the University of Highlands and Islands have a unique set up and are not referred to here). The three main types of Board are –

Regional Board (sometimes referred to as a Regional College Board)
Regional Strategic Bodies; and
Assigned Colleges

The main differences between these types of Board are –

Regional Board

Region Type	-	Single College in region (e.g. Forth Valley)
Funding Source	-	Direct from Scottish Funding Council (SFC)
Accountability	-	Direct to SFC and Scottish Government
Number of Members	-	15 – 18

Regional Strategic Body

Region Type	-	Multi-College Region
Funding Source	-	Direct from SFC
Accountability	-	Direct to SFC and Scottish Government
Number of Members	-	13 – 18

Regional Strategic Bodies do not oversee an Individual College, instead performing the Board function for the region to which Boards of the Assigned Colleges within their region report.

Assigned College

Region Type	-	Part of a Multi-College Region
Funding Source	-	Regional Strategic Body assigns funds from SFC to assigned Colleges in the region
Accountability	-	To SFC and Scottish Government via Regional Strategic Body
Number of Members	-	13 – 18

HR (Inc Nomination) Committee

Subject: Health, Safety and Sustainability Update	
Date: 17 June 2014	FOR INFORMATION

1. Purpose of Report

To provide the HR Committee with an update on the Health and Safety performance and Sustainability developments within the college session 2013-2014. The update includes the following;

- performance against the Health and Safety Committee key performance indicators;
- progress relating to the current health and safety culture and health and safety operational plan 2013-2014 (**Appendix A**)
- progress relating to the sustainability performance indicators (**Appendix B**)

2. Recommendation

- To note the continual improvements with health and safety.
- To note the positive developments illustrated on the key performance indicators and within the college sustainability agenda.

3. Background

Health and Safety

A positive health and safety culture in any organisation should include the following five key areas. This report offers the college position against each of these areas. All objectives are listed and tracked through the Health and Safety Operational Plan and Health and Safety Risk Register.

- Accident and Incidents
- Statutory Obligations
- Competency and Training
- Occupational Health
- Safety Culture

In addition to the Health and Safety Operational Plan, the College has a series of scheduled safety audits/inspections and carries these out in conjunction with the College TU HS Representatives. Actions from these visits are captured on the HS audit tracker on Sharepoint.

Sustainability

A Sustainability Steering Group was established last year, to agree, develop and monitor the sustainability key performance indicators for the College. The group, now named the Sustainability Committee, is well established and will continue to meet approximately three times per annum, to continue to progress the sustainability initiatives which includes waste, travel, energy, curriculum, printing, Fairtrade, health and wellbeing. The main measurement of success is illustrated within the performance indicators, which we use to monitor and measure progress within the various areas of sustainability. (Appendix B – full performance indicators and current position)

4. Key Considerations – Health and Safety Key Performance Indicators

The College Health and Safety Committee monitors 2 key performance indicators.

- **Accidents/ Incidents** - To maintain or reduce college accidents/incidents in line with the previous baseline of 141 p/annum; currently our figure at Qtr 3 is 105 incidents, better than target;
- **Absence** - To maintain within the current sector average for employee absence statistics (2013 CIPD Figure is 10.2 days p/person p.a) Scottish FE sector data collated by the HR DN Group indicate a 3.78% average. The College is currently projecting an annual average of 2.91%, better than target.

Accidents / Incidents Current Data Compared with Last Years Data

The table below illustrates the performance in the first three quarters this year compared to last years figures.

2012/2013	Bruise/ Abrasion	Burn/ Scald	Crush/ Injury	Cut/ Laceration	Electric Shock	Eye Injury	Fracture/ Dislocation	Other	Puncture Wound	Sprain	Sting	RIDDOR*	Total	Medical	Horseplay	Near Miss
Aug- Oct	9	9		16		3		1	3	9	2		52	23		5
Nov - Jan	9	3		13	2	2	1	2		6		1	39	21	2	6
Feb - April	8	3		15		4	2	2		4		1	39	14		3
May - July	7	1		3		1		1	2	4		1	20	9		3
Total	33	16	0	47	2	10	3	6	5	23	2	3	150	67	2	17
2013- 2014	Bruise/ Abrasion	Burn/ Scald	Crush/ Injury	Cut/ Laceration	Electric Shock	Eye Injury	Fracture/ Dislocation	Other	Puncture Wound	Sprain	Sting	RIDDOR*	Total	Medical	Horseplay	Near Miss
Aug- Oct	8	4		7		1	3	2	1	6	1		33	21		4
Nov - Jan	6	8		16		3	1	3	1	5			43	23		6
Feb - April	9	5		8				3	1	2		1	29	23		1
May - July													0			
Total	23	17	0	31	0	4	4	8	3	13	1	1	105	67	0	11

Incidents/ Accidents

Session 13- 14 shows an overall decrease in the number of incidents compared to the same quarter last year. There has also been approximately 50% decrease in cuts which is a positive measure of the gloves being used within the workshops. A trend analysis was completed, for all incidents in 13-14, to illustrate which departments and campuses these incidents related to and all Heads of Department have been informed of the results and their support is on-going to further reduce these statistics.

The college has introduced written safe systems of work and have targeted the areas with the statistically higher incident rates, with a view to further reducing the trend. On communicating this new initiative, all department heads have embraced the process and further meetings have been held with the Department of Engineering, Department of Construction, Department of Applied Science and Computing, Department of Creative Industries, Department of Care, Health and Sport to expand on the templates and process. The progress of these initiatives will continue to be measured in the Health and Safety Operational Plan.

Absence

Absence statistics are reported to the HS Committee as one of the key performance indicators. The quarter three figures for 13- 14 illustrate an annual projected absence rate of 2.91%. This this figure continues to remain below the sector average of around 3.5%.

Absence figures from August 2013 have seen a spike in absence in October 13, January 14 and April 14. These were all due to short term absence mainly due to cold/flu. Although the number of events of absence has increased, the actual number of day's absence is less than last year.

- 4.1.1 Health and Safety Progress is progressed and monitored through the Health and Safety Operational Plan.** The Health and Safety Operational Plan covers the outcomes and objectives and feeds into the college wide plan. A brief summary of the statutory requirements is given below.

Fire Safety

Fire Safety Risk assessments have been reviewed with the Scottish Fire and Rescue Service. Alloa campus and Falkirk Campus have been visited during session 13-14. The college also has an effective process for communicating and developing PEEP²s for individuals to assist their evacuation. Fire Drills were carried out at the start of term and again week beginning 24/2/14 and met the estimated evacuation times.

Health and Safety Inspections continue throughout the year with departments completing housekeeping checks and the Health and Safety Operational Team continue the scheduled audits to support this process.

¹ Reporting of Injuries, Diseases and Dangerous Occurrences Regulations

² Personal Emergency Evacuation Plans

Maintenance of Work Equipment;

The College Estates Department maintains an insurance register for the statutory inspection of building fabric and services. This includes fume hoods, Lifting Equipment, compressors and local exhaust ventilation systems, as examples.

To ensure work equipment is adequately maintained for compliance with legislative requirements such as the PUWER³ and LOLER⁴ Regs, the college has developed an asset register and has cross checked all assets on the list. This process is now in place at Falkirk and the Department of Engineering, Department of Construction and Estates Department. This system will now enable all assets to be viewed, tracked and maintained more easily, with a clear indication of responsibility and accountability for assets.

Risk Assessments

College risk assessments are all available on the college Sharepoint site. The relevant Heads of Department are allocated specific permissions to authorise/approve these documents. All departments review their assessments in line with Curriculum changes. The process is embedded in to all college activity including risk assessments for outings, events and foreign travel.

Health Surveillance

The Health and Safety Co-ordinator continues to manage the statutory requirements for the health surveillance of employees, to identify, assess and monitor employees who are exposed to risks at work, which may affect their health. Health Surveillance is carried out at college by health professionals and this provision ensures that the college remains compliant, whilst also supporting the health and wellbeing agenda.

Appointments are held regularly in accordance with the health risk register and categorised. (Audio, Skin, Respiratory, HAVS⁵) Reasonable adjustments are made for any individual who has a negative outcome from their health appointment and regular follow up appointments are carried out to review the situation to a positive result.

4.2 HS Competent Persons

The college continues to maintain a “health and safety competent persons list” for all key health and safety roles within departments. These continue to be reviewed to ensure that requirements and provision are sustained across all three campuses.

The College recognises the importance of providing information, instruction and training to staff. To support this, the college plans to combine the mandatory health and safety training requirements into the PTS&R system. This will provide a training “diary” for the individual and also create the health and safety profile for their role and include a mixture of on-line and face to face courses. This process is being driven by Information Systems and HR, and progresses from the launch of the new SD1 process being the first stage of this new on-line system. Tests are currently under way to ensure the Moodle on line training results can filter through to the college enquirer system.

Health and Safety Culture

The College continues to build on the positive health and safety culture established over the past few years. In addition, the college continues to engage with partners and stakeholders by participating in a host of partnerships. GCSA meetings (Grangemouth Contractor Safety Association) led by INEOS, the community Police, attending the

³ PUWER Provision and Use of Work Equipment Regulations 1998;

⁴ LOLER; Lifting Operations and Lifting Equipment Regulations 1998

⁵ Hand Arm Vibration Syndrome

Delphinus Protect (counter terrorism) meetings, Falkirk Council Sustainability Group, The Central Scotland Safety Forum and the Apprentice Forum Meetings. Teaching Departments initiatives such as the CITB, HSE “Working Well Together” event held at Stirling on 22/5/14 for staff and apprentices.

Additional Information on Operational Planning:

In keeping with our new Mission statement, “Making Learning Work” the college has launched a new set of strategic themes, which have been detailed in a college Operational Plan. Consequently, all Departments are currently in the process of developing their Department Operational Plan for 14-15.

In 14-15, the Sustainability Operational Plan and Health and Safety Operational Plan will therefore be combined with the Estates and Facilities Operational Plan in order to join up the strategic thinking and provide one concise document for the future. The HR Committee will continue to receive a Health and Safety/Sustainability update; however the information will be more concise.

- 5. **Risk Analysis** – The College risk remains low due to the support of all staff and the sound safety management operated in compliance with the established health and safety procedures.

Author: Claire Shiels	SMT: Tom Gorman
Date: 30/05/2014	Date: 30/05/2014



Departmental Operational Plan

Department of Health and Safety

2013/2014

Uncontrolled Copy

Key Drivers for 2013-14

Internal

- Shared Department Objectives (such as Equalities, Finance, Learner Engagement)
- Sustaining positive relationships developed through the HS Operational Team and HS Committee
- Sound Management of Incident Reporting to reduce incidents.
- Develop and sustain suitable assessment of risk assessments for all activities
- Sound [“Self Evaluation”](#) process contributing to operational planning

External

- Stakeholders contribution and communications (e.g. Ineos, BP, Syngenta as communicated through the relevant departments)
- Community Partners and Community expectations for H&S standards
- HSE and Enforcing Authority Regulations

Health and Safety Risk Register

- The Health and Safety Committee has developed a risk register to monitor risk and progress and continually improve control measures to reduce risk as far as reasonably practicable. The risk register links to the Health and Safety Operational Plan and continues to be reviewed at the HS Committee Meetings along with the Health and Safety Operational Plan.
- [Health and Safety Risk Register](#)

Health and Safety Departmental Objectives 2013-2014

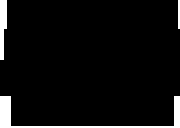
1-4 included into all Dept Operational Plans

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree (6)	HMIe Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
1	Progress the Sustainability Plan for the college;	Continue Health Initiatives and Health Surveillance Sustainability Statement Reviewed by the current Principal	H&S Co-ordinator (with regular contact with the Gym Co-ordinator)	Aug 13	July 14	15	1.3 8.2	3	This initiative is progressed through the Sustainability Steering Group. Link to the KPI document. Health Surveillance carried out Nov 13 /Dec 13 and May 14. HWL Gold Award to be finalised – June 2014. Corporate Statements updated and available Jan 14. Receiving HWL Mental Health and Well-being Commendation Award on the 27/02/2014.	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
2	Progress the Dept HS Training Compliance and Competent Persons Provision;	<ul style="list-style-type: none"> On-line H&S training on Unit-e is implemented within all Depts as per the HS training matrix and linked to the Dept HS Competent Persons list to record all staff HS training and plan and manage refresher training. H&S training needs are linked into the PTS&R process – refer to HR Operational Plan. A Pilot to commence. Complete and current HS Competent Persons List (include Competent persons for skin checks) Launch of Visual Display Unit (VDU) on-line package in August 2013. Project on the list of college projects with James Aston. 	<p>(Head of FM and H&S)</p> <p>HOD</p> <p>Head FM & HS</p> <p>Head FM & HS</p>	Aug 13	July 14		1.3 7.1 7.5	2	<p>Met with D Fairman – 16/08/12 – to discuss problems with uploading DSE disks. Can be done by a link from Moodle to Intranet – passed email from D Fairman to J Hodge, E Glackan, K O'Reilly – 17/08/12.</p> <p>DSE package uploaded onto Moodle 15/4/13. Completed and ready for use – 27/11/13</p> <p>Meetings held 21/08/12 up to Dec 12 with D Allison and J Aston to progress on line training. SD1 on SharePoint launched Nov 13 – CPD now logged within the PTS&R.</p> <p>Schedule of refreshers carried out for CP's. (course/dates/campus). Refresher schedule emailed to HoDs/HoSs – 17/10/12 and quarterly each year.</p> <p>26 First Aiders, 2 Caretakers and 1 FM Co-ordinator attended the Defibrillator Training in November 2013.</p> <p>Defibrillator Training arranged for the 17/3/14.</p>	AMBER

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
3	Testing and Maintenance of Work Equipment to comply with PUWER, LOLER and Gas Regs.	<ul style="list-style-type: none"> Definitive list of all departmental work equipment to feed into the existing insurance equipment/asset register, developing a central register. Departmental maintenance regime established for all relevant work equipment. Estates Asset Register reviewed with FES and Insurance Allianz to be update all current assets 	HODs And Head of FM and H&S	Aug 13	July 14		1.3	3	Alloa and Stirling Complete – data input into Enquirer This action is being driven through the Estates Operational Plan. EST assets listed on SharePoint and Enquirer. Engineering and Construction have listed their asset equipment. Dept. Maintenance Regime to be developed.	GREEN
4	Continue sound H&S Management	<ul style="list-style-type: none"> Dept H&S inspections completed using (HS 017) form. Actions completed, Quarterly monitoring and analyses of dept incident reporting and reactive investigations completed as required. Requests for PEEP's and Inclusive Risk Assessments completed as required. 	HS Co-ordinator /HOD	Aug 13	July 14		1.3	3	Schedule developed for 2013/2014 Audit and Inspection Schedule	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
5	Fire Safety	<ul style="list-style-type: none"> Review Fire Risk Assessment for Falkirk Campus Fire drills carried out at each campus to monitor compliance and effectiveness; include evening fire drills as required. Fire Warden Refresher course to carried out at each campus Evac Chair Refresher course to carried out at each campus Evening Class Fire Induction Refresher course to carried out at each campus 	Head FM/HS Co-ordinator	Aug 13	July 14		1.3	3	<p>Falkirk R/Ass complete.</p> <p>Four Fire Warden Update Training sessions carried out on the 19th and 20th August 13.</p> <p>Fire Drills Completed 12/9/13, all sites. Fire Drills to be carried out on all sites the week beginning 24/02/2014.</p> <p>Fire Plan for Falkirk developed and sent to the Scottish Fire Service – 27/09/13.</p> <p>Additional Sounders added to floors 1,2,3 of the west block – 22 November 2013.</p> <p>Fire Plan developed for Alloa and Fire Service Visit took place in January 2014.</p>	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
6	Continue the Occupational Health Provision to all staff	<ul style="list-style-type: none"> Planned schedule of Occupational Health completed; Issues collated, communicated and addressed (HR, HOD's and SMT) To complete the Apprentice Medicals for BP apprentices as per BP schedule Review and update Health Surveillance Risk Register with HoDs/CMs. 	<p>Head FM/HS</p> <p>H&S Co-ordinator</p>	<p>Aug 13</p> <p>Aug 13</p>	<p>June 14</p> <p>Sep 13</p>		<p>1.3</p> <p></p>	<p>3</p> <p></p>	<p>Occ Health schedules completed for August and November 2013.</p> <p></p> <p>Health Surveillance taken place in April/May 2014</p>	GREEN
7	Reduce and monitor Incidents and Accidents	<ul style="list-style-type: none"> HR stats for work related ill health analysed within the OH & Accident statistics. Quarterly Analysis of monitoring and all on-line incident reporting and reported to the HOD's , HS Committee & SMT. Investigations completed for RIDDOR and lost time incidents and serious or potentially serious incidents in conjunction with the HOD, TU Safety Reps. Successful system in place for increased feedback from HOD's on their dept stats. Annual analysis of incidents for equalities data.(12-13) 	<p>HS Comm</p> <p>HS Co-ordinator</p> <p>HS Co-ordinator/ Head FM/HS</p> <p>Head FM/HS</p> <p>Head FM/HS</p>	<p>Aug 13</p>	<p>July 14</p>		<p>1.3</p> <p></p> <p>2.1</p> <p>5.1</p>	<p>3</p> <p></p>	<p>Circulated the annual stats 12-13 on 25/09/13 to all SMT/Heads.</p> <p>Continue trend analysis every quarter and sharing statistics with staff.</p> <p>Qtr 3 2013-2014 Incident Statistics by Department circulated to HoDs on the 12/05/2014.</p>	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
8	Launch and Implement the Work Positive Policy and Procedure	<ul style="list-style-type: none"> Review statistics for the use of the Work Positive Policy and Procedure (Email to Work Positive Advisors) 	Head FM/HS	Aug 13	Sept 13		7.2	3	HR refresher carried out by CS on 23/09/13. Circulated reminder on 3/10/13 and e-mail to WPAs and CMs offer of NHS FOC training in Dec 13 Work Positive Advisors listed on the HS SharePoint page.	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
9	Improvement of communication of HS Information to staff / students and Stakeholders	<ul style="list-style-type: none"> To continue to release HS information via the Forth Mail and Fusion Magazines each term. To include toolbox talks brief HS updates; and incident data. Complete PPE compliance checks at start of term and at regular intervals throughout the term; Compliance safety checks completed on Contractors when they are on FVC premises Increase the number of dept "safety conversations" and use of HS 017 form and safety audit scheduling. To complete the annual schedule of joint HS visits to College depts and to Ineos with positive outcomes. Review H&S section in the Prospectus Review and update staff and student H&S Inductions for 2014/15. (13-14 now complete) 	HS Co-ordinator HS Co-ordinator Head //Co-ordinator; Ops Team HS Ops team Head FM/HS Head FM/HS Head FM/HS	Aug 13	July 14		1.3	3	Records of information circulated and kept. PPE Compliance checks completed as per the HS audit schedule. Checks carried out on all campuses. Compliance check carried out with Contractors. Refreshed May 14 HS Induction reviewed for Learners for 14-15 and uploaded to Moodle May 14. Meeting with Ralph Burns on the 27/02/2014 to update H&S Staff Inductions.	GREEN

No	Departmental Objective (1)	Outcome (2)	Lead Person (3)	Start Date (4)	Target date (5)	Out. Agree	HMle Qual F/wrk (6)	Risk Priority (7)	Status (8)	Risk R.A. G (9)
10	Introduce Safe Systems of Work (document)	<ul style="list-style-type: none"> SSOW template developed in conjunction with the HS Operational Team SSOW implemented within a single dept. Expansion to other relevant areas. System for recording SSOW. 	Head FM/HS	Aug 13	July 14		6.3 1.3	3	SSOW template on SharePoint. Trial carried out with Dept of Eng. Format agreed at H&S Committee Meeting. Meeting held with HoDs on 06/03/2014 to discuss college wide implementation of the SSOW. Teaching Dept meetings held May 14 and all SSOW are currently being implemented.	GREEN
11	Health and Safety Procedures	<ul style="list-style-type: none"> All HS procedures reviewed as per the review schedule in conjunction with the HS TU Reps Documentary evidence in place to support the review / approval schedule Review all procedures which have review dates during 2013/2014 	Head FM/HS	Aug 13	July 14		5.1 2.1 1.3	3	All procedure renewals tracked through SharePoint. Updates to be made to procedures as highlighted from QSA ROSPA Audit. Procedures progress reviewed at HS Committee	GREEN

Notes:

- (1) Objectives should be SMART to ensure the outcome can be measured and that it is achievable in the timeline.
- (2) The outcome should clearly state the milestones to be achieved. This should be measurable and will require evidence.
- (3) The Lead Person will action the objective. The responsible person will always be the Head of Department.
- (4,5) Please ensure accurate "start" and "end" dates.
- (6) Attribute objectives to the College Strategic [Outcome Agreement \(O.A\)](#) and HMI framework objectives.
- (7) Risk Priority; this should reflect the level of focus and importance of the objective;
 - Risk Priority 1 = seen as a high priority and to be targeted to enable improvements to be progressed and achieved.
 - Risk Priority 2 = to be actioned over and above the day to day operations as a medium priority.
 - Risk Priority 3 = to be captured as part of the day to day operations to maintain standards.
- (8) The status column should reflect text to support the current position.
- (9) This column should reflect the current overall college risk of the objective in RED, AMBER or GREEN / completed.

e.g. an outcome may have a high risk priority as it needs more college focus, but a low overall risk, meaning failing to achieve would not impact on college reputation or finance.

The following performance indicators will be used to satisfy both the future feedback to the EAUC¹ and future review of the [College Sustainability Statement](#). The progress of these indicators will be tracked on the [Sustainability Operational Plan](#) and reviewed by the Sustainability Committee.

Sustainable Factor	Target to be achieved by July 2014	Baseline	How will this be measured?	Responsibility for Reporting against the PI	Current position – May 2014
WASTE					
Waste Ratio	Aim for the industry standard of 65% recycling and 35 % landfill	51% Landfill v 49% recycling (12-13)	Reports received from waste contractor via FES FM	FM Co-ordinator – P Donaldson	Target Achieved and Exceeded; average monthly figure is 75% recycled waste to 25% landfill.
TRAVEL					
Strategic Travel Management Plan; Travel Mileage claimed;	5% Reduction of business travel claimed (incl. college cars) and carbon used	Year 2008-09 total staff miles claimed 354,713 (updated baseline requested from Finance)	Travel Expenses Claims; College vehicle mileage records	Finance FM Co-ordinator – P Donaldson	Target Achieved Mileage at 12-13 was recorded as 297,050. 16% reduction.
SUSTAINABLE ESTATES					
BREEAM ²	Achieve a post occupancy “Excellent Rating” for new campus builds	Based on BREEAM 2010 submissions	Post occupancy external consultant will assess compliance- Alloa Complete. Stirling to be confirmed but on target.	Head of FM and H&S – C Shiels	Current Position; Alloa Complete Stirling currently being assessed and an action for MCK (Miller Construction)

¹ Environmental Association of Universities and Colleges

² Building Research Establishment Environmental Assessment Method

ENERGY CONSUMPTION					
Reduce Carbon Emissions for Utilities	10% reduction by Aug 2018 (relating to gas, electric)	2012-2013 figure of 2632.39 tCO2	Energy supplier monthly statements	Head of FM and H&S – C Shiels	Currently on target, review planned for Sep 14
FAIRTRADE					
Sustain Fairtrade status for the College;	Deliver the Fairtrade Fortnight & 2 x Fairtrade Meetings p.a Review the Fairtrade Policy	Fairtrade Status re-newel due April 2014	Fairtrade Folder of Evidence since 2012 – April 14.	Fairtrade Co-ordinator – Lisa Hachemi	Current Position; Fairtrade Renewal submitted on 30/4/14 awaiting formal confirmation of acceptance.
SUSTAINABILITY IN THE CURRICULUM					
Sustainability Learning Strategy; 1) Departments to increase opportunities for learners to embed their understanding of sustainability issues by 2014/15. (include citizenship and employability)	a) Listening to Learners reflects understanding of sustainability across the curriculum; Target 75% of learners to acknowledge understanding. b) Depts self-assessment score relating to this strand of the Learning Strategy progresses each year. Aim for 75% of dept feedback to include sustainability delivery in programmes.	a) Listening to Learners: Sustainability awareness 45% confirmed awareness in 2011-2012 b) The average self assessment score for “developing learner awareness of sustainability issues” for 2010-2011 was 66% and in 2011-2012 75%.	Analysis of Listening to Learners Focus Group feedback. Measured by Department self-assessments against Learning Strategy	Head of Curriculum and Quality F Brown	Current Position; 2012-2013 = 46% Aim for a bigger increase next year. Current Position; 2012-2013 = 86% Target Exceeded

2) Key Departments increase student understanding of sustainability;	2a) Core and Essential Skills Departments. Increase number of non advanced students achieving sustainability understanding from previous year. Aim for 30%. 2b) Access & Progression Increase the number of certificates issued for sustainability awareness	2a) FVC Core and Essential Skills achieved approx. 5% of students in 2011-12 2b) 241 certificates during 12-13	Measured through the PLPs or in house sustainability certification. Sustainability embedded in some LDW workshops, mainly through Fairtrade workshops.	Core Skills- Kim Reid A&P Linda McPherson	New Moodle Quiz created to capture achievements; Current Position – 2012-2013 – target met. Current position: 354 certificates issued, target exceeded.
ETHICAL PROCUREMENT OF GOODS AND SERVICES					
Undertake an annual review of the College's effectiveness and compliance of its sustainability procurement targets.	Attain Level 2 of the Flexible Framework	Level 1 of the Flexible Framework 2011-2012	Measured by APUC against the Scottish Government Flexible Framework Criteria	Procurement Manager – P Johnstone	The College is in the process of progressing towards Level 2 and this target will continue into 14-15.
PAPER CONSUMPTION					
Paper consumption from the print unit.	To reduce print unit figures by 5% on year 2012 in line with the development of on-line learning materials	2012 figure – 5,544,258 copies	Print Unit equipment production figures	Marketing Manager – L Condie Print Unit Co-ordinator – S Smith	Current Position: 2013 figure was 3,317,919 a reduction of 2,226,339 (40%) saving of £7,000

College Statement additional indicators					
Employee Awareness / Levels of training and information for staff	All staff to complete Moodle training course –launched Sep 2013 “protecting the environment at work and at home”	Nil- new course	Reports provided from the Unite training database taken from Moodle.	Health and Safety coordinator – F Duff	Current Position; Course to be launched at Staff Development 2014-15. Links with employee Training Matrix Project on SharePoint.
Health and Welfare					
Health Surveillance	95 % of employee health surveillance undertaken against actual required.	2010-2011- 295 employees	Health Risk Register is in place and reviewed against actual attended - on target	Health and Safety Coordinator – F Duff	Current Position; target met as 98% of appointments planned were met.
College Gym Users	15% increase in the number of staff using the gym facilities- Aim for 215 in total	Baseline 12-13 = 187 staff in total using the three gyms	Gym usage tracked monthly	Gym Coordinator – Wai Mun Lee	Current Position: 2013-2014 figure is 218, target met.