

PERSONNEL COMMITTEE - 9 September 2003

Performance Monitoring

Personnel Performance Indicators – 1 April 2003 to 30 June 2003

Assumptions:           1 April 2003                 fte = 454.42, headcount (permanent) = 507  
                           30 June 2003                 fte = 457.42, headcount (permanent) = 510

| PI Ref. | Description                    | Apr 01 –<br>Mar 02 | Apr 02 –<br>Mar 03 | Apr 03 –<br>June 03 |
|---------|--------------------------------|--------------------|--------------------|---------------------|
| 11      | Senior women                   | 24 %               | 24 %               | 24%                 |
| 11a     | 5% top earners who are women   | 4                  | 24%                | 24%                 |
| 11b     | 5% top earners who are ethnic  | 0                  | 3%                 | 3%                  |
| 12      | Days sick per member of staff  | 10.7               | 11.86 days         | 3.0 days            |
| 13      | Voluntary leavers / staff      | 10.4 %             | 10.4 %             | 3.1%                |
| 14      | Early retirements / staff      | 0 %                | 0.4 %              | 0.2%                |
| 15      | Ill health retirements / staff | 0 %                | 0 %                | 0%                  |
| 16      | Staff with disabilities        | 1.4 %              | 0.9 %              | 1.2%                |
| 17      | Staff from ethnic minorities   | 1.2 %              | 1.5 %              | 2.0%                |

| PI Ref. | Description   | Apr 01 –<br>Mar 02 | Apr 02 –<br>Mar 03 | Apr 03 –<br>June 03 |
|---------|---|--------------------|--------------------|---------------------|
| Local   | Women leaving to go on maternity leave                              | 16                 | 7                  | 3                   |
| Local   | Grievance cases   | 3                  | 4                  | 0                   |
| Local   | Disciplinary cases  | 8                  | 2                  | 0                   |
| Local   | Employment tribunals  | 1                  | 0                  | 0                   |
| Local   | Long-term ill health cases  | 1                  | 26                 | 13                  |
| Local   | Referrals to Occupational Health                                    | 7                  | 17                 | 2                   |
| Local   | JE NJC Panel post reviews (includes appeals, reviews and new posts) | 43                 | 62                 | 17                  |
| Local   | JE Hay Panel post reviews   | 3                  | 3                  | 0                   |

Note: all manual counts should include only valid entries for the given period.

| PI Ref. | Description             | Calculation   | Apr 02 – Mar 03   | Calculation | Apr 03 – June 03  |
|---------|-------------------------|---|---|-------------|---|
| Local   | Job offers not taken up | 2 /529  | 0.4 %   | 1/531       | 0.2%  |
| Local   | Internal transfers      | 16 / 529  | 3.78 %  | 6/531       | 1.1%  |
| Local   | Leavers by reason       | A1: External appointment – public sector<br>A2: External appointment – private sector<br>AO: External appointment – unknown<br>B: Internal transfer<br>C: Retired<br>D: Redundant<br>E: Maternity<br>F: Moved out of area<br>G: College<br>H: Dismissal<br>I: Failed probation<br>J: Personal reasons (ie to travel abroad)<br>K: Died<br>L: End of contract<br>M: Long term Sickness   | A1: 16<br>A2: 13<br>AO: 5<br>B: 3<br>C: 3<br>D: 0<br>E: 0<br>F: 2<br>G: 1<br>H: 0<br>I: 1<br>J: 2<br>K: 0<br>L: 3<br>M: 0<br>n/k 10                         |             | 4<br>4<br>0<br>0<br>4<br>0<br>1<br>1<br>0<br>0<br>0<br>2<br>0<br>5<br>0<br>0  |
| Local   | Sickness by reason      | A01: Accident<br>A02: Road Traffic accident<br>I01: Industrial injury<br>S01: Bad cold<br>S02: Bad back/back pain<br>S03: Stress/anxiety/depression<br>S04: Viral infection<br>S05: Stomach upset<br>S06: Operation convalescence<br>S07: Bronchitis<br>S08: Influenza<br>S09: Headache/migraine<br>S10: M.E/Chronic fatigue<br>S11: Broken bones<br>S12: Eye infection<br>S13: Ear infection<br>S14: Hepatitis<br>S15: Fracture<br>S16: Morning sickness<br>S17: Blood pressure problems<br>S18: Trapped nerve/nerve injury<br>S19: Heart condition<br>S20: Kidney stones/disorder<br>S21: Bereavement | Information not available as only a few records have code entered by Payroll. (should be all periods of 7+ days, but in practice in only a handful of them) |             | Information not available as only a few records have code entered by Payroll. (should be all periods of 7+ days, but in practice in only a handful of them) |