Appendix 2: Best Value – Personnel Performance Indicators

Assumptions: 2002/03 f.t.e = 461.84, headcount (permanent) = 503
2003/04 f.t.e = 487.15, headcount (permanent) = 530

PI Ref.	Description	Where to find data, and how to calculate	Apr 01 – Mar 02	Apr 02 – Mar 03	Apr 03 – June 03	July 03 – Sept 03	Oct 03 – Dec 03
11	Senior women	Senior Staff Organisation chart, manually count females on chart	24 %	24 %	24%	24%	24%
11a	5% top earners who are women	Check manual records	4	24%	24%	24%	24%
11b	5% top earners who are ethnic	Check manual records	0	3%	3%	3%	3%
12	Days sick per member of staff	Sickness report from Payroll, manually count total sick days, and divide by headcount.	10.7	11.86 days	11.8	11.7	9.7
13	Voluntary leavers / staff	Leavers' sheet, manually count number of staff (exclude retirement, end of contract)	10.4 %	10.74 %	3.2%	3.5%	2.0%
14	Early retirements / staff	Early retirements' sheet, manually count number of staff	0 %	0.4 %	0.4%	0	0
15	Ill health retirements / staff	Ill health' sheet, manually count number of staff	0 %	0 %	0%	0.4%	0
16	Staff with disabilities	Staff disabilities' sheet, manually count number of staff	1.4 %	1.0 %	1.2%	1%	1%
17	Staff from ethnic minorities	Staff from Ethnic Minorities' sheet, manually count number of staff	1.2 %	1.6 %	2%	2%	2%

PI Ref.	Description	Where to find data, and how to calculate	Apr 01 – Mar 02	Apr 02 – Mar 03	Apr 03 – June 03	Jul 03 – Sep 03	Oct 03 – Dec 03
Local	Women leaving to go on maternity leave	Manual count	16	7	3	2	3
Local	Grievance cases	Manual count	3	4	0	0	0
Local	Disciplinary cases	Manual count	8	2	0	0	0
Local	Employment tribunals	Manual count	1	0	0	0	0
Local	Long-term ill health cases	Manual count	1	26	13	15	6
Local	Referrals to Occupational Health	Manual count	7	17	2		7
Local	JE NJC Panel post reviews	Manual count	43	12	9	8	7
Local	JE Hay Panel post reviews	Manual count	3	3	0	0	0

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

PI Ref.	Description	Where to find data, and how to calculate	Calculation	Apr 02 – Mar 03	Apr 03 – June 03	Jul 03 – Sep 03	Oct 03 – Dec 03
Local	Job offers not taken up	Number of people offered permanent contacts who declined the offer	2 /503	0.4 %	0.2%	0.97	0.6%
Local	Internal transfers	Percentage of employees transferring between permanent posts internally	16 / 503	3.18 %	1.2%	1.2	1.2%
Local	Leavers by reason	Number of leavers against leaving code	A1: External appointment – public sector A2: External appointment – private sector AO: External appointment – unknown B: Internal transfer C: Retired D: Redundant E: Maternity F: Moved out of area G: College H: Dismissal I: Failed probation J: Personal reasons (ie to travel abroad) K: Died L: End of contract M: Long term Sickness	A1: 16 A2: 13 AO: 5 B: 3 C: 3 D: 0 E: 0 F: 2 G: 1 H: 0 I: 1 J: 2 K: 0 L: 3 M: 0 n/k 10 Other	4 4 0 0 4 0 1 1 0 0 0 2 0 5 0 0 0	5 4 1 6 2 0 1 1 6 0 0 1 1 5 3 1 0	5 1 0 0 2 0 0 1 1 0 0 0 0 4 0 0 2
Local	Sickness by reason	Number of days of sickness against sickness code	A01: Accident A02: Road Traffic accident I01: Industrial injury S01: Bad cold S02: Bad back/back pain S03: Stress/anxiety/depression S04: Viral infection S05: Stomach upset S06: Operation convalescence S07: Bronchitis S08: Influenza S09: Headache/migraine S10: M.E/Chronic fatigue S11: Broken bones S12: Eye infection S13: Ear infection S14: Hepatitis S15: Fracture S16: Morning sickness S17: Blood pressure problems S18; Trapped nerve/nerve injury S19: Heart condition S20: Kidney stones/disorder S21: Bereavement	Information not available as only a few records have codes entered against them due to lack of information provided (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 codes entered against them due to lack of information provided (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 codes entered against them due to lack of information provided (should be all periods of 7+ days, but in practice in only a handful of them)	New absence recording system developed to be in place next quarter