

# PEOPLE MANAGEMENT REPORT AS AT 31st December 2010

Produced by  
PCC Human Resources

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## INTRODUCTION

The people report is a tool for presenting key HR statistics and trends covering the Council Directorates. Date represents the month end position or the history for the most recent 12 months with month thirteen included for comparison. This is provided monthly for DMTs, quarterly to CMT. It also forms the basis for reporting to Scrutiny Committees on workforce matters.

## ACTION POINTS FOR MANAGERS

It is important managers continue to review establishment reports as restructuring occurs to ensure all posts are grouped into current appropriate business units as all HR measures \ reports depending on the accuracy of this structuring.

HR are undertaking ongoing review of the people report content and format to ensure it continues to be a useful management tool. Please email any feedback you would like to make to [Mike George](mailto:mike.george@peterborough.gov.uk).

## NOTES

The focus in this report is on the current Directorates and Services as a basis for future action. Figures generally reflect the teams at the time of the report regardless of their location in the structure in the last 12 months except where previous year comparisons are provided. Staff who transferred to Vivacity have been excluded.

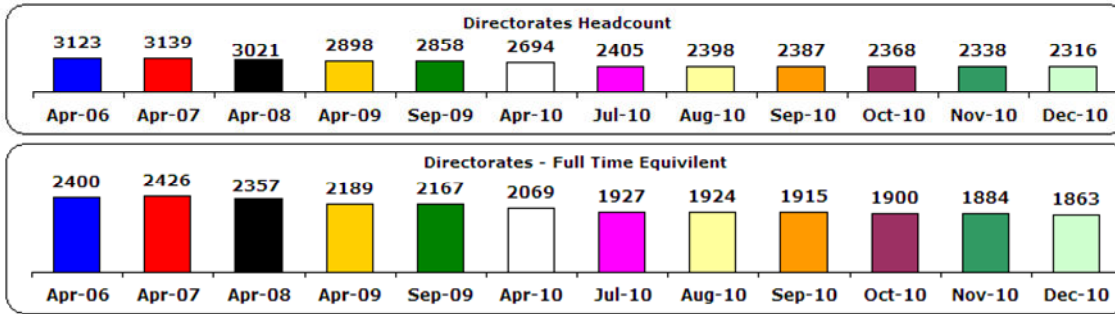
## HIGHLIGHTS BOARD

<b>SICKNESS [up to sickness in December 2010]</b>	<b>OTHER [as at 31<sup>st</sup> December 2010]</b>
<b>WORKING TIME LOST - MONTH</b>	<b>HEADCOUNT AND FTE</b>
Sickness levels in this month were 1.18 days per employee – ↑ on last month [0.90] and the same month in the previous year [1.02]. This is a loss of approximately 6.20% of working days this month. Effect seems to include a rise in winter flues and infections, which was seen in earlier months last year.	<p><b>FTE Headcount decreased</b> by 21 this month during November [249 in the last 12 months].</p> <p><b>Leavers</b> - There were 11 voluntary redundancies and 2 compulsory redundancies out of 24 leavers this month. In the last 12 Months there have been 5 forced redundancies and 70 voluntary redundancies out of 317 Leavers.</p>
<b>WORKING TIME LOST - ANNUAL</b>	<b>HR CASE MANAGEMENT</b>
In the last 12 months the loss was 11.25 days per employee for directorates or approximately 4.93% of working days. ↓ on 09/10 financial year [11.81 days]. Progress has been made in spite of the transfer of staff to Vivacity and Serco who had lowered than average sickness rates. The falling headcount of the council also has an upward effect on sickness figures. Last years sickness was partly increased as a result of swine flu.	<p><b>Reduction in cases</b> - ↓ number of current cases at month end fell from 66 to 62 this month. At the same time last year there were 83 current cases.</p> <p><b>Case types</b> – ↓ 34% long term sickness management , ↑44% disciplinary and capability matters, and ↓11% grievances, appeals against redundancy and tribunal cases.</p> <p><b>Average case resolution time</b> this month was ↑72 days, and 54 days average across the last 12 Months [Increase due to resolution of some longer term cases].</p>
<b>LONG TERM ABSENCE</b>	<b>DIVERSITY</b>
<p><b>Cases</b> - Staff with an ongoing long term absence at month end ↑ by 8 to 38, but ↓ on same month last year [43].</p> <p><b>% of sickness</b> - ↓ 1% to 55% this month. [average for Non-District councils has been falling and is now is 49%.] This would tie in with more short term flu absences.</p>	<p>The workforce has had a generally stable diversity profile in the last 12 months. ↑ Since April 09 in minority ethnic staff 0.17%, DDA self declared disability 0.02% and 0.03% female representation.</p>
<b>DIRECT SICK PAY COSTS OSP/ISSP</b>	<b>OVERTIME</b>
↓ 515K For the most recent 12 months against previous 12 months [partly due to TUPes out of the council and partly to an improving absence rate].	<p>Costs this month ↓14.6K on the same month in the previous year. Overtime costs for the last 12 months ↓30.9K against the financial year 09/10.</p>
<b>ABSENCE BY CATEGORY</b>	<b>PERFORMANCE &amp; DEVELOPMENT</b>
<p>↑ 62.39% of absence occurrences and ↑50.26% of sick days lost fall in three top groups:</p> <ol style="list-style-type: none"> <li>1. Infections, Colds and Flu</li> <li>2. Stomach, liver, kidney and digestion</li> <li>3. Back, Neck and other Musculo-Skeletal problems.</li> </ol> <p>Stress related causes made up 10.87% of occurrences and nearly 17.62% of days lost.</p>	<p>Compliance with PDRs continue to be monitored. Average % of current staff with PDRs 63%. Excluding Childrens services the rate is 80%.</p>
<b>ABSENCE BY CATEGORY</b>	<b>CRB \ SAFEGUARDING</b>
<p>↑ 62.39% of absence occurrences and ↑50.26% of sick days lost fall in three top groups:</p> <ol style="list-style-type: none"> <li>1. Infections, Colds and Flu</li> <li>2. Stomach, liver, kidney and digestion</li> <li>3. Back, Neck and other Musculo-Skeletal problems.</li> </ol> <p>Stress related causes made up 10.87% of occurrences and nearly 17.62% of days lost.</p>	<p><b>CRB</b> - ↓ 7.40% of checks are in process of checking or rechecking, or due a recheck. Managers need to continue to review and ensure everyone working with vulnerable adults\children have checks in place.</p>

↓↑ Indicate decreases or increases against previous period.

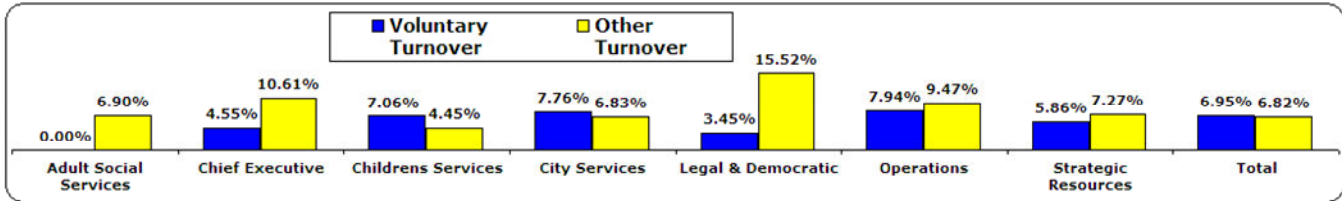
# SUMMARY CHARTS

## HEADCOUNT



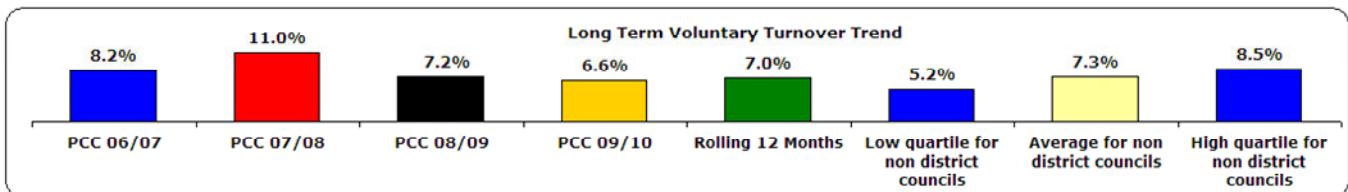
## TURNOVER

### Turnover Last 12 Months by Directorate



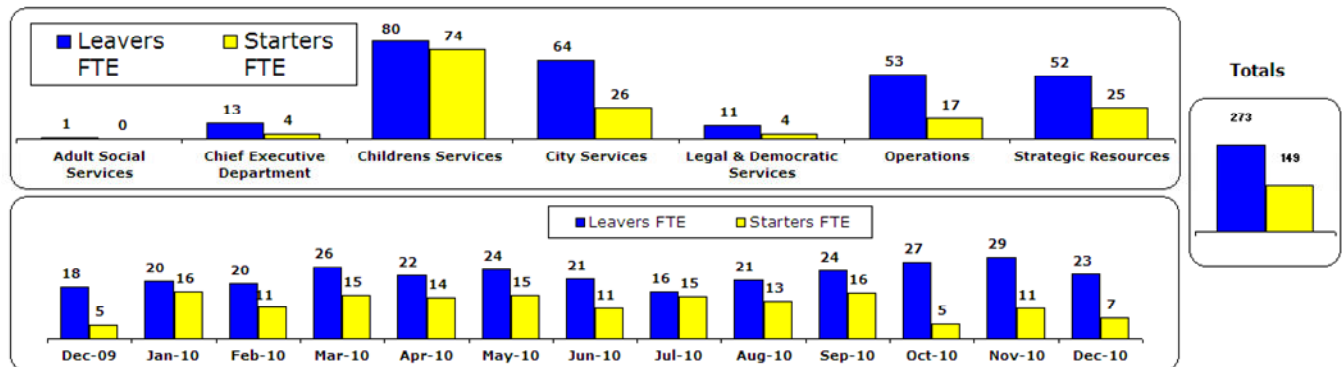
### Long Term Voluntary Turnover Trend

External data from HR Benchmarker 2010

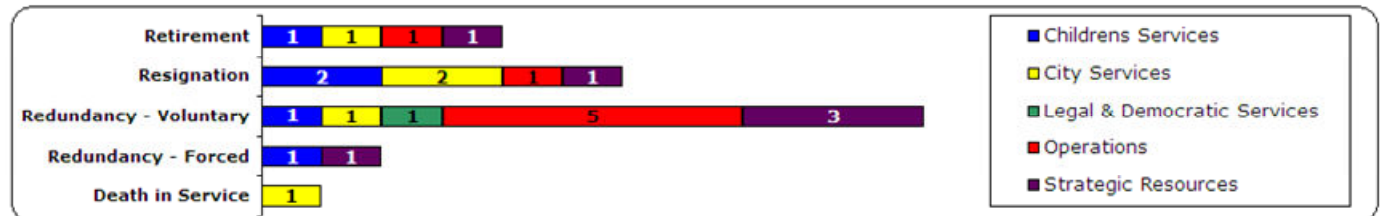


### Starters against Leavers for last 12 Months by Directorate and Month

[FTE basis to nearest whole FTE - Permanent & Temporary Appointments - excludes Future Jobs Fund and Cultural Trust TUPE]

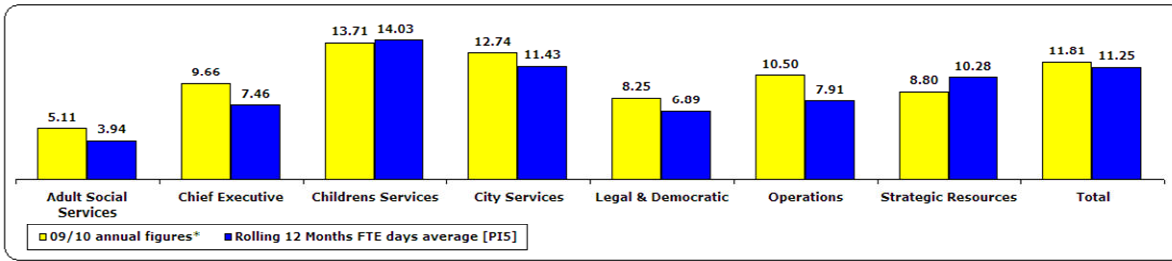


### Leavers Breakdown for latest month [Headcount]



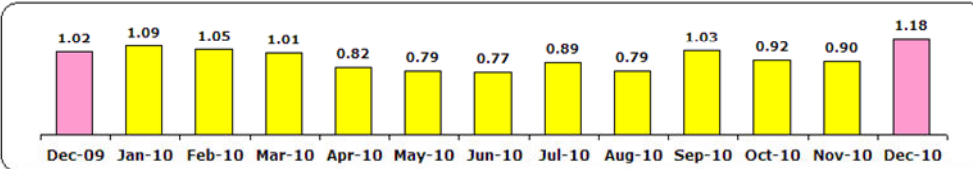
## ATTENDANCE

### Sickness FTE Days per employee for most recent 12 months against previous year

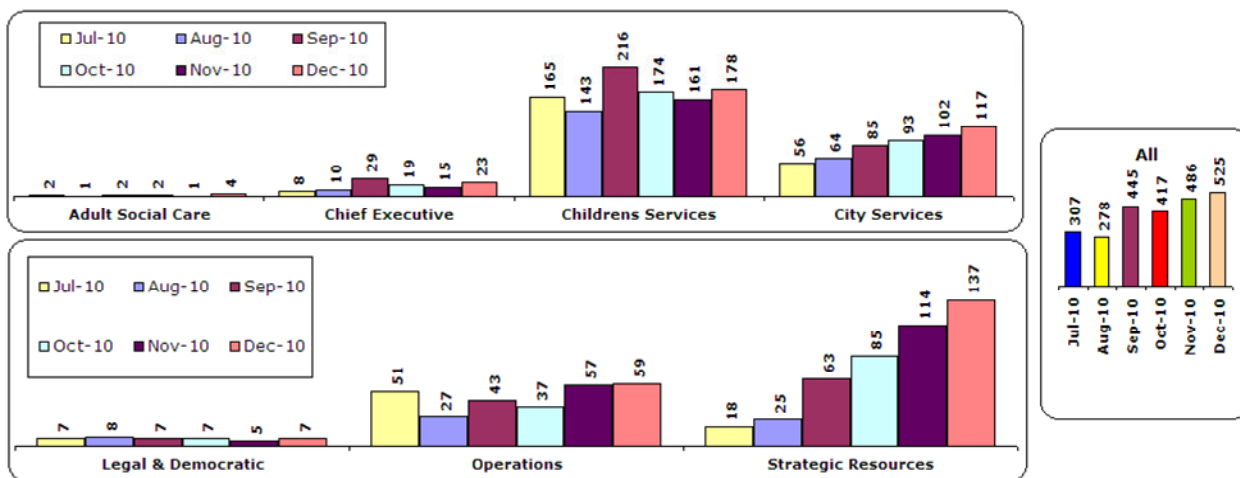


Note - Strategic Resources sickness improved by 1.39 days per employee for the 12 months to November 10 but have a higher rate as a directorate now because of staff transfers from high sickness areas. This is the reason for some decreases in other areas.

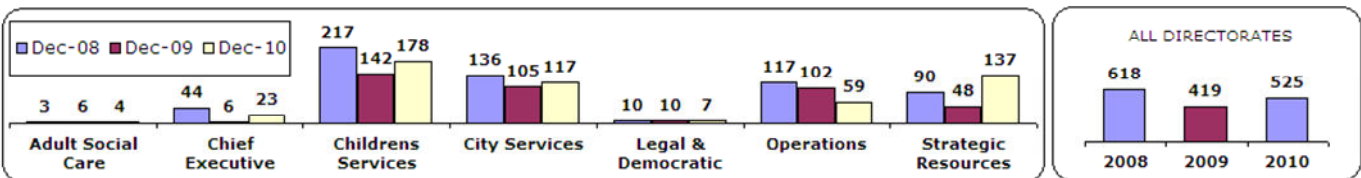
### Monthly Trends in days per employee - last 13 months



### Trend in the number of Sickness Occasions During Month - 6 months

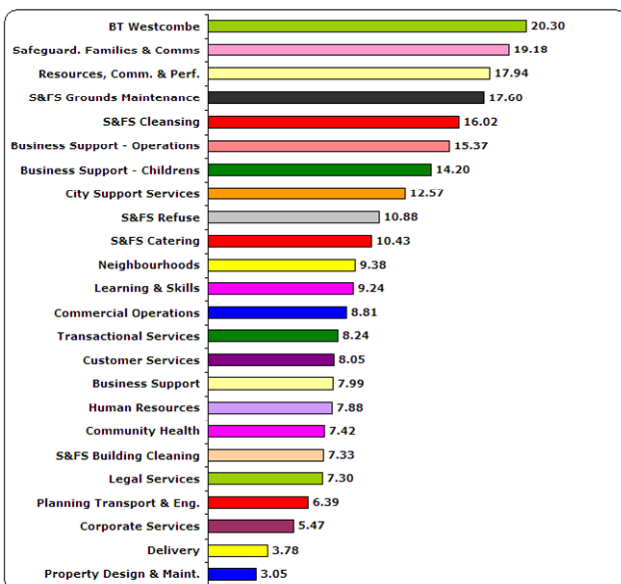


### Trend in the number of Sickness Occasions During Month - this month against last year

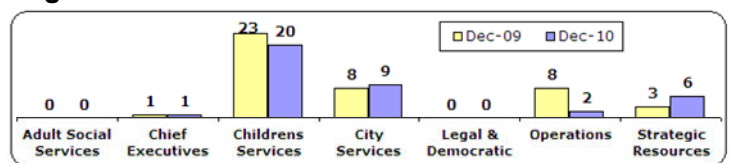


### Services Ranked by Days per Employee - 12 Months

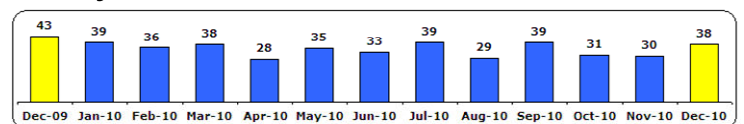
Shows only services with 20 or more average FTE



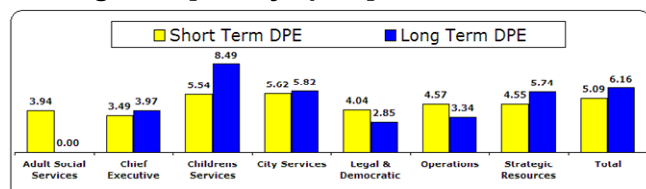
### Long Term Sickness Cases at end of month



### Trend by Month - 13 Months

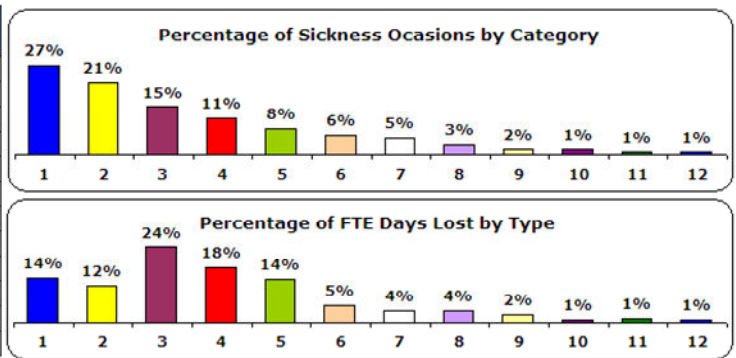


### Days Per employee divided into short term and long term [20 days plus]



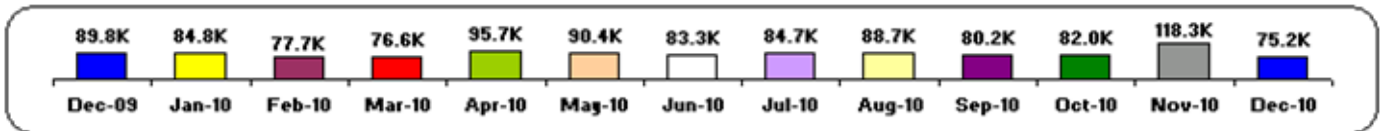
## Absence by Type Summary

Code	Absence Category	Occurrences	Days Lost
1	Infections inc. Colds And Flu	26.5%	14.24%
2	Stomach, liver, kidney & digestion	21.3%	11.70%
3	Musculo-skeletal inc Back & Neck	14.6%	24.32%
4	Stress, Depression, Anxiety, Fatigue	10.9%	17.62%
5	Other	7.8%	13.76%
6	Neurological inc. Headaches & Migraine	5.8%	5.33%
7	Eye, Ear, Nose, Mouth, Dental, Sinusitis	5.2%	3.81%
8	Chest & Respiratory inc Chest Infections	3.3%	3.69%
9	Genito-urinary/gynaecological	1.6%	2.42%
10	Pregnancy Related	1.5%	0.84%
11	No Reason Given	1.0%	1.28%
12	Heart, Blood Pressure & Circulation	0.6%	1.00%

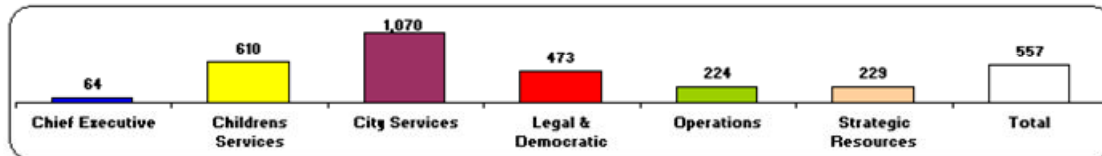


## COST MEASURES

### Monthly Overtime Trend [non contractual]



### Non Contractual Overtime Expenditure per FTE Employee - Last 12 Months

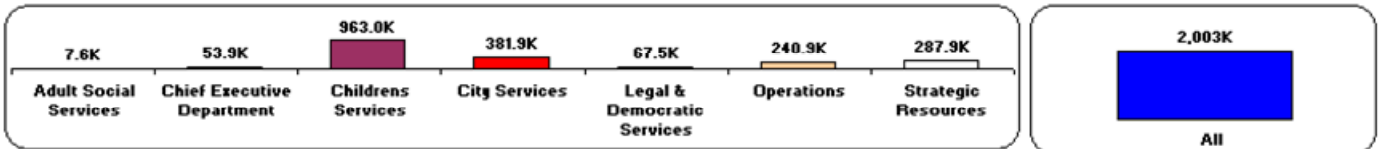


### Non Contractual Overtime - Last 12 Months compared with previous Financial Years



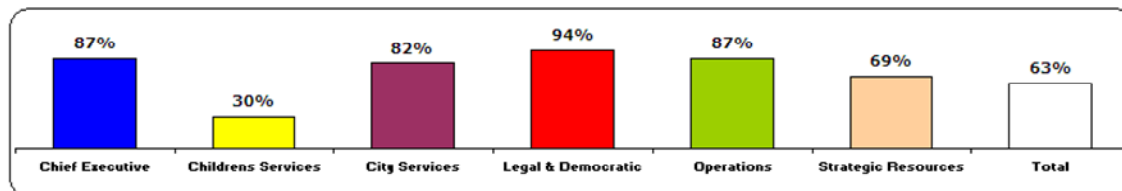
Overtime Costs	
08/09	1,179.4K
09/10	1,068.6K
Rolling 12 Months	1,037.8K
Reduction	30.9K

### Direct Sickness Costs [OSP \ SSP] - Last 12 Months



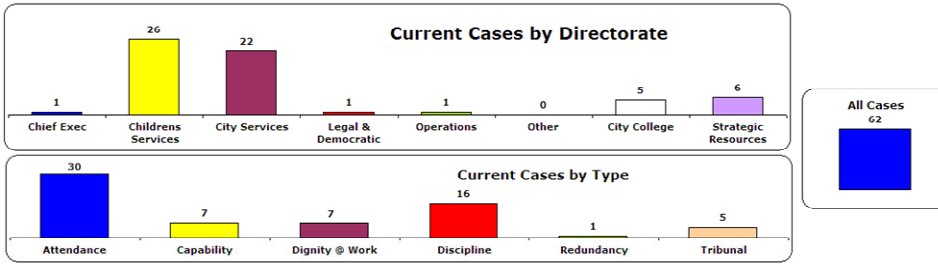
## PDR COMPLETION

### % of PDRs completed for 2010/11 [based on current employees and FTEs]

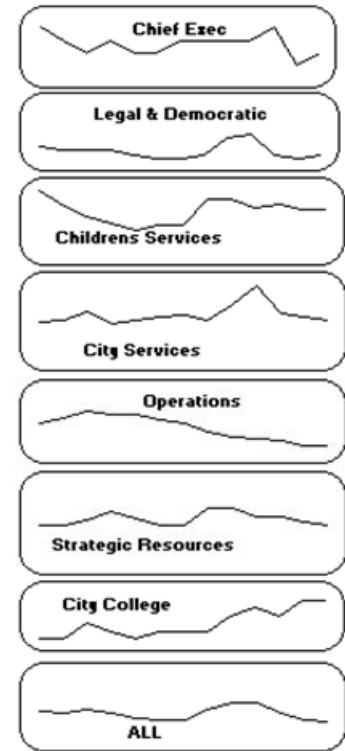


**CASE MANAGEMENT**

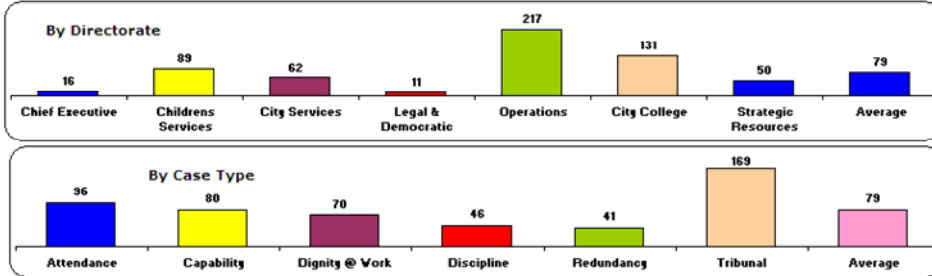
**Current Cases at month end.**



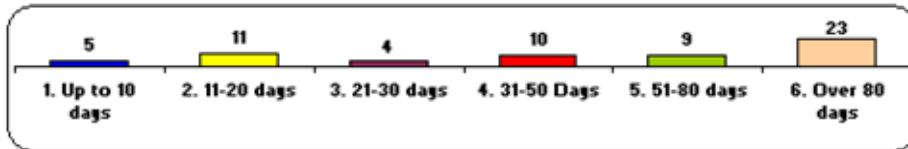
Number of current cases trend - 12 Months



**Average Age of Currently open Cases [Working Days]**

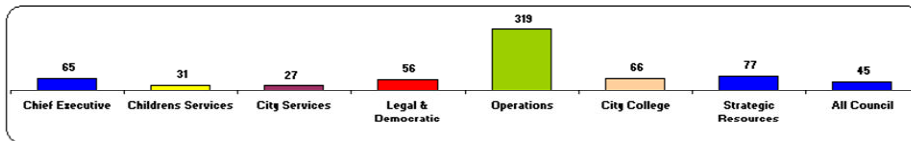


**Age analysis of current Cases**

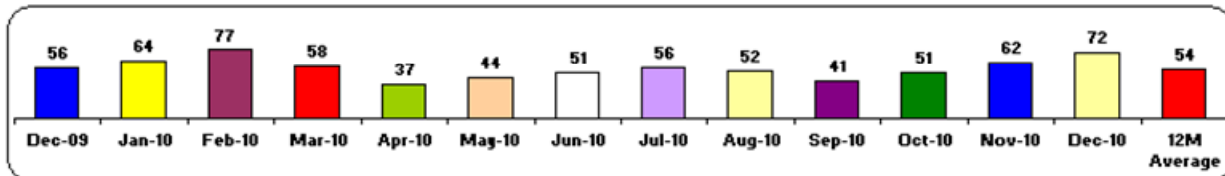


**Ratio of current cases to employees - 1 current case per x employees**

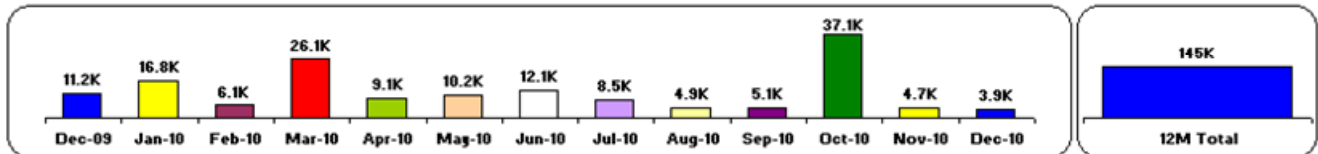
[Higher is better]



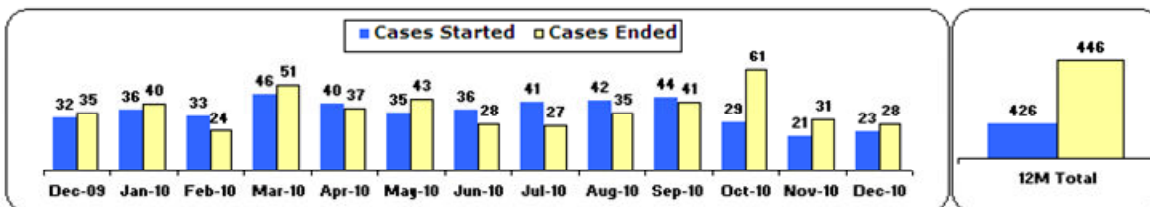
**Average Case Closure Times**



**Case Estimated Costs Trend by Month** Incorporates estimated HR and other investigation time, legal costs, awards etc.



**Case Turnover Statistics - Trend by Month**

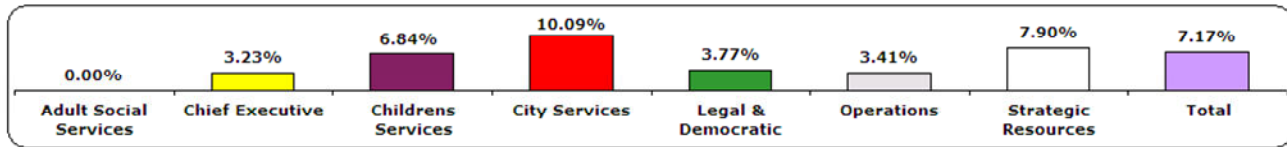


**Case Turnover by Department - Most Recent Month**

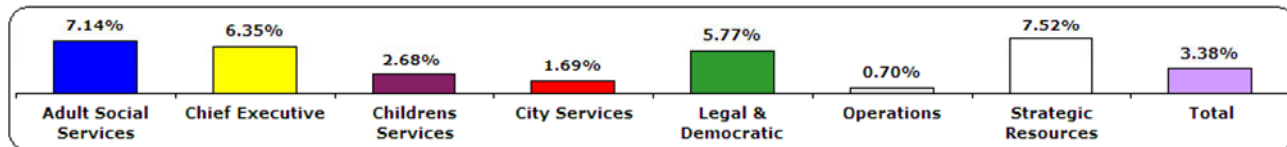


## EQUALITY MEASURES

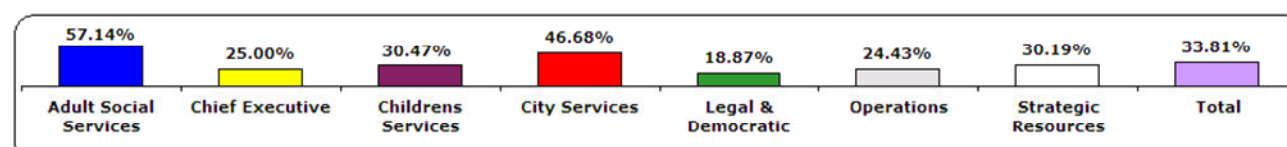
% Employees from ethnic minority and mixed backgrounds



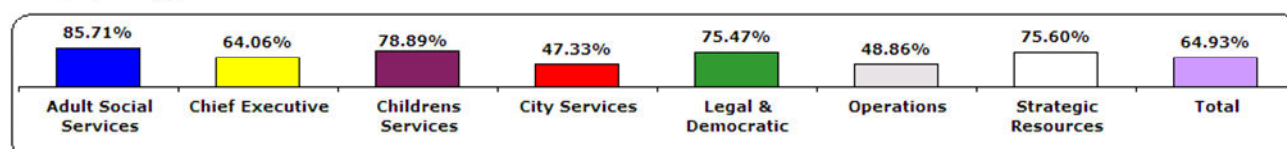
% employees who consider themselves to have a disability



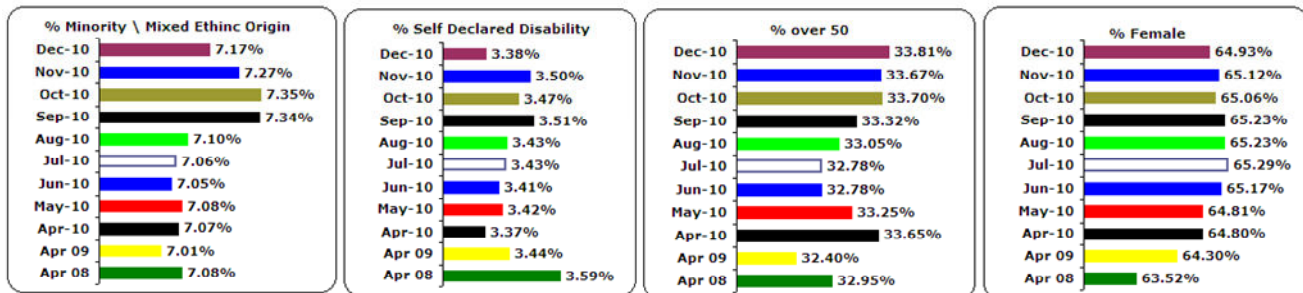
% employees aged 50 or over



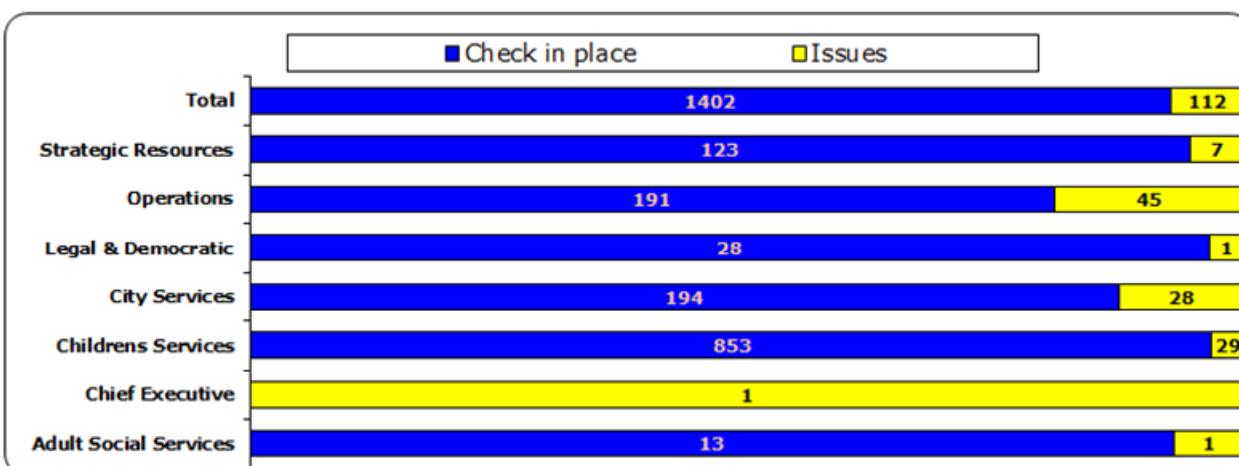
% employees by gender - female



## Trends in Diversity Measures



## CRB CHECKING



## DIRECTORATE & SERVICE DETAILED TABLES

### Headcount and FTE figures

#### Directorates as at month end

Service	Headcount Breakdown									FTE CHANGE OVER MONTH*	FTE CHANGE 12 Months*
	Head count	Appoint ments	Full Time Equivalent	Casual	Full Time	Part Time	Permanent	Temporary			
<b>Adult Social Services</b>	<b>14</b>	<b>14</b>	<b>12.62</b>		<b>8</b>	<b>6</b>	<b>14</b>		<b>0.00</b>	<b>-0.50</b>	
Chief Executive Office	6	6	5.54		5	1	6		0.00	0.83	
Communications	13	13	12.80		12	1	13			-3.80	
Delivery	21	21	19.80		17	4	17	4	0.00	19.80	
Human Resources	25	25	22.98		19	6	23	2	0.46	-0.83	
<b>Chief Executive</b>	<b>65</b>	<b>65</b>	<b>61.12</b>		<b>53</b>	<b>12</b>	<b>59</b>	<b>6</b>	<b>0.46</b>	<b>-18.95</b>	
Directors Office	2	2	2.00		2		2				
Community Health	84	110	45.44	30	22	32	50	4	0.00	45.44	
Learning & Skills	335	373	269.72	33	187	115	276	26	0.64	52.66	
Resources, Comm. & Perf.	156	172	140.37	9	117	30	137	10	-1.36	-3.49	
Safeguard. Families & Comms	231	258	202.11	23	168	40	200	8	-1.46	13.82	
<b>Childrens Services</b>	<b>808</b>	<b>915</b>	<b>659.63</b>	<b>95</b>	<b>496</b>	<b>217</b>	<b>665</b>	<b>48</b>	<b>-2.19</b>	<b>-88.84</b>	
Building & Technical	15	15	14.00	1	14		12	2		-5.22	
City Directors Office	2	2	2.00		2		2				
City Support Services	78	83	62.44	4	41	33	71	3	-2.00	-10.93	
Property Design & Maint.	39	39	34.67		29	10	33	6	0.00	-1.20	
S&FS Building Cleaning	147	285	48.39	75	1	71	70	2	-0.33	-1.48	
S&FS Catering	74	79	36.93	3	4	67	71		-1.04	-17.05	
S&FS Cleansing	67	72	66.43		66	1	65	2	0.00	-11.92	
S&FS Grounds Maintenance	66	66	65.43		65	1	63	3	-2.00	1.86	
S&FS Management	2	2	1.57		1	1	2		0.00		
S&FS Parks Trees Spaces	14	14	12.54	1	12	1	12	1	-1.00	-18.60	
S&FS Refuse	65	65	65.00		65		64	1		-7.00	
S&FS Waste Management	22	22	21.06		19	3	15	7	0.00	21.06	
<b>City Services</b>	<b>591</b>	<b>744</b>	<b>430.45</b>	<b>84</b>	<b>319</b>	<b>188</b>	<b>480</b>	<b>27</b>	<b>-6.38</b>	<b>-72.19</b>	
Democratic Services	20	26	16.32	5	13	2	15		-1.00	-9.50	
Investigation Team	11	11	9.59		8	3	11		0.00	1.00	
Legal Services	24	24	22.58		21	3	24		0.00	-3.00	
Solicitor & Support Staff	1	1	1.00		1		1				
<b>Legal &amp; Democratic</b>	<b>56</b>	<b>62</b>	<b>49.49</b>	<b>5</b>	<b>43</b>	<b>8</b>	<b>51</b>		<b>-1.00</b>	<b>-11.50</b>	
Commercial Operations	43	44	36.67	1	23	19	41	1	-0.64	-8.01	
Cultural Services	1	1	1.00		1		1		7.00	7.00	
Environment Capital	25	27	7.00	18	7		7				
Finance& EP	9	9	9.00		9		8	1		9.00	
Neighbourhoods	140	148	126.86	2	110	28	124	14	-12.37	2.98	
Operations Directors Office	2	2	2.00		2		2				
Planning Transport & Eng.	99	103	96.94		87	12	96	3	-1.50	49.69	
<b>Operations</b>	<b>319</b>	<b>334</b>	<b>279.48</b>	<b>21</b>	<b>239</b>	<b>59</b>	<b>279</b>	<b>19</b>	<b>-7.50</b>	<b>-197.98</b>	
Business Support	78	79	24.84	51	20	7	27		0.00	4.32	
Business Support - Childrens	88	95	79.39		51	37	84	4	-1.66	79.39	
Business Support - Operations	31	31	27.41		21	10	31		-1.00	-18.18	
Business Transformation	20	20	19.27		18	2	14	6	-4.46	0.51	
BT Westcombe	21	21	19.53		15	6	19	2	-0.23	-2.18	
Corporate Services	26	26	24.82		22	4	26		0.00	11.19	
Customer Services	90	92	77.53	1	52	37	86	3	4.00	14.86	
Internal Audit	8	8	6.78		4	4	8		0.00	6.78	
Transactional Services	78	78	69.87		57	21	78		-3.48	24.38	
SP Asset Management	15	15	13.82		12	3	13	2	0.00	13.82	
Strategic Improvement	7	7	5.99		4	3	6	1	2.49	-1.01	
SR Directors Office	1	1	1.00		1		1				
<b>Strategic Resources</b>	<b>463</b>	<b>473</b>	<b>370</b>	<b>52</b>	<b>277</b>	<b>134</b>	<b>393</b>	<b>18</b>	<b>-4</b>	<b>141</b>	
<b>Total</b>	<b>2,316</b>	<b>2,607</b>	<b>1,863</b>	<b>257</b>	<b>1,435</b>	<b>624</b>	<b>1,941</b>	<b>118</b>	<b>-21</b>	<b>-249</b>	

\*Large changes in service numbers often represents re-organisation of structures.

Directorate figures represent history of employee numbers in Directorate and are not simply totals for the services as now structured.



## TURNOVER, LEAVERS, AND STARTERS

### Turnover by Service for last 12 Months

[Excludes Casual & Relief Staff & temporary staff of less than one year]

Service	Average posts held	Voluntary Leavers	Other Leavers	All Leavers	Voluntary Turnover Last12M	Other Turnover Last12M	All Turnover Last12M	All Leavers by Month - Last 13 Months												Total			
								Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10		Dec-10		
<b>Adult Social Services</b>	14.5	0	1	1	0.00%	6.90%	6.90%													1			
Chief Executive Office	6.0	0	0	0	0.00%	0.00%	0.00%														0		
Communications	15.0	1	3	4	6.67%	20.00%	26.67%			1	1								1	1		4	
Delivery	21.0	0	4	4	0.00%	19.05%	19.05%			1	2											4	
Human Resources	24.0	2	0	2	8.33%	0.00%	8.33%	1	1												1	2	
<b>Chief Executive</b>	66.0	3	7	10	4.55%	10.61%	15.15%	1	3	3						1	1	2				10	
Directors Office	2.0	0	0	0	0.00%	0.00%	0.00%															0	
Community Health	55.5	0	0	0	0.00%	0.00%	0.00%															0	
Learning & Skills	333.0	17	13	30	5.11%	3.90%	9.01%	6	4	1	2			3	1	2	8	6			2	1	30
Resources, Comm. & Perf.	149.5	18	9	27	12.04%	6.02%	18.06%	1	2	2	3	2	2	3	1	3	3	3	2	2	2	2	27
Safeguard. Families & Comms	224.5	19	12	31	8.46%	5.35%	13.81%	2	4	4	2	1	5	2	2	5	1	3	0			2	31
<b>Childrens Services</b>	764.5	54	34	88	7.06%	4.45%	11.51%	9	10	7	7	3	10	6	5	16	10	5	4			5	88
Building & Technical	14.0	1	2	3	7.14%	14.29%	21.43%		1	1	1												3
City Directors Office	2.0	0	0	0	0.00%	0.00%	0.00%																0
City Support Services	81.0	7	7	14	8.64%	8.64%	17.28%				1	3	1	2	2	1			2	1	1		14
Property Design & Maint.	37.5	0	1	1	0.00%	2.67%	2.67%				1												1
S&FS Building Cleaning	181.0	12	7	19	6.63%	3.87%	10.50%		1	2	1	4	1	1	2			2	2	2	1	1	19
S&FS Catering	87.5	16	14	30	18.29%	16.00%	34.29%		2	1	12	2	3	1	1	2		2	2	1	1		30
S&FS Cleansing	70.0	2	6	8	2.86%	8.57%	11.43%			1		2			2			1	1	1			8
S&FS Grounds Maintenance	67.0	7	3	10	10.45%	4.48%	14.93%				1	2		3	1				2				10
S&FS Management	2.0	0	0	0	0.00%	0.00%	0.00%																0
S&FS Parks Trees Spaces	13.0	1	1	2	7.69%	7.69%	15.38%					1									1		2
S&FS Refuse	69.0	3	3	6	4.35%	4.35%	8.70%			1		1							3		1		6
S&FS Waste Management	20.0	1	0	1	5.00%	0.00%	5.00%							1									1
<b>City Services</b>	644.0	50	44	94	7.76%	6.83%	14.60%		4	6	17	15	5	8	8	3	7	9	7	5			94
Democratic Services	21.5	2	6	8	9.30%	27.91%	37.21%		1		1		1		1				2	1	1		8
Investigation Team	10.0	0	0	0	0.00%	0.00%	0.00%																0
Legal Services	25.5	0	3	3	0.00%	11.76%	11.76%				1				1								3
Solicitor & Support Staff	1.0	0	0	0	0.00%	0.00%	0.00%																0
<b>Legal &amp; Democratic</b>	58.0	2	9	11	3.45%	15.52%	18.97%		1		2			2		1	1		2	1	1		11
Commercial Operations	46.5	2	5	7	4.30%	10.75%	15.05%	1						3			2						7
Environment Capital	9.0	0	2	2	0.00%	22.22%	22.22%							2									2
Finance & EP	9.0	0	0	0	0.00%	0.00%	0.00%																0
Neighbourhoods	152.5	16	17	33	10.49%	11.15%	21.64%	3	3	1	3	4	1	3	2			2	4	4	6		33
Operations Directors Office	2.0	0	0	0	0.00%	0.00%	0.00%																0
Planning Transport & Eng.	105.0	7	6	13	6.67%	5.71%	12.38%				1	1		2	3	1		1	2	1	1		13
<b>Operations</b>	327.5	26	31	57	7.94%	9.47%	17.40%	4	4	3	4	4	8	6	3	2	3	6	7	7			57
Business Support	26.5	1	0	1	3.77%	0.00%	3.77%		1														1
Business Support - Childrens	91.5	8	3	11	8.74%	3.28%	12.02%	1				1			4			4	2			0	11
Business Support - Operations	32.5	3	0	3	9.23%	0.00%	9.23%	1				1								1			3
Business Transformation	19.5	0	0	0	0.00%	0.00%	0.00%																0
BT Westcombe	22.0	1	5	6	4.55%	22.73%	27.27%	1	1			1	2							1			6
Corporate Services	26.0	1	0	1	3.85%	0.00%	3.85%								1								1
Customer Services	88.0	2	2	4	2.27%	2.27%	4.55%	1		1									1	1	1		4
Internal Audit	8.0	0	0	0	0.00%	0.00%	0.00%																0
Transactional Services	89.5	6	18	24	6.70%	20.11%	26.82%	1		1	1	2			1	1	5	2	8	3			24
SP Asset Management	14.5	0	2	2	0.00%	13.79%	13.79%			1				1									2
Strategic Improvement	7.5	3	1	4	40.00%	13.33%	53.33%					2			1								4
SR Directors Office	1.0	0	0	0	0.00%	0.00%	0.00%																0
<b>Strategic Resources</b>	426.5	25	31	56	5.86%	7.27%	13.13%	5	3	2	1	7	3	2	5	1	10	6	10	6			56
<b>Total</b>	2,301.0	160	157	317	6.95%	6.82%	13.78%	19	25	21	32	29	28	22	22	24	31	30	29	24			317

The TUPE to the Cultural Trust is not included in these figures to avoid distortion.

Directorate figures may include some figures for Services no longer present, they are not simple subtotals of the items listed.

### All Leavers by Type & Directorate

All employees excluding Casual & Relief Staff & temporary staff of less than one year - last 12 Months.

Reason Group	Adult Social Services	Chief Executive	Childrens Services	City Services	Legal & Democratic	Operations	Strategic Resources	Total
Death in Service			1	4		1	1	7
Dismissal			7	8	1		3	19
End of Temporary Work			3	2		2		7
Redundancy - Forced		1	1	1	1		1	5
Redundancy - Voluntary		6	4	9	4	24	23	70
Resignation		3	54	50	2	26	25	160
Retirement	1		18	9	3	4	3	38
Transfer of Undertaking				11		0		11
<b>Total</b>	<b>1</b>	<b>10</b>	<b>88</b>	<b>94</b>	<b>11</b>	<b>57</b>	<b>56</b>	<b>317</b>

**SICKNESS DAYS PER EMPLOYEE - ROLLING 12 MONTHS.**

Service	12M Average FTE	Occ FTE Days	Rolling 12 Months FTE days average [PI5]	08/09 annual figures*	09/10 annual figures*	Change 12M on last year DPE (minus is good)	Approx % working time lost 12M	Occasion In final Month	Occurrences	Long Term Sick %	Long Term DPE	Short Term DPE
<b>Adult Social Services</b>	<b>13</b>	<b>51</b>	<b>3.94</b>	<b>2.54</b>	<b>5.11</b>	<b>(1.16)</b>	<b>1.73%</b>	<b>4</b>	<b>27</b>			<b>3.94</b>
Chief Executive Office	6	2	0.36	1.43	5.99	(5.64)	0.16%		2			0.36
Communications	15	220	14.87	2.42	6.47	8.40	6.52%	5	32	72%	10.74	4.13
Delivery	21	81	3.78	5.01	4.91	(1.13)	1.66%	3	19	31%	1.17	2.61
Human Resources	22	176	7.88	0.33	12.60	(4.72)	3.46%	15	76	40%	3.17	4.71
<b>Chief Executive</b>	<b>64</b>	<b>480</b>	<b>7.46</b>	<b>6.68</b>	<b>9.66</b>	<b>(2.20)</b>	<b>3.27%</b>	<b>23</b>	<b>129</b>	<b>53%</b>	<b>3.97</b>	<b>3.49</b>
Community Health	43	322	7.42	---	---		3.25%	11	112	45%	3.31	4.11
Learning & Skills	268	2,480	9.24	9.02	9.24	0.00	4.05%	64	503	46%	4.23	5.01
Resources, Comm. & Perf.	139	2,489	17.94	8.98	19.83	(1.89)	7.87%	29	260	64%	11.47	6.47
Safeguard. Families & Comms	206	3,953	19.18	14.80	14.10	5.08	8.41%	74	557	69%	13.22	5.96
<b>Childrens Services</b>	<b>659</b>	<b>9,244</b>	<b>14.03</b>	<b>12.54</b>	<b>13.71</b>	<b>0.32</b>	<b>6.15%</b>	<b>178</b>	<b>1,432</b>	<b>61%</b>	<b>8.49</b>	<b>5.54</b>
Building & Technical	15	130	8.58	8.34	13.27	(4.69)	3.76%	4	29			8.58
City Support Services	65	822	12.57	12.37	11.75	0.82	5.51%	26	125	55%	6.86	5.71
Property Design & Maint.	33	100	3.05	7.37	3.39	(0.34)	1.34%	8	50			3.05
S&FS Building Cleaning	49	361	7.33	10.48	4.64	2.69	3.22%	8	77	69%	5.03	2.31
S&FS Catering	42	441	10.43	12.45	10.89	(0.47)	4.57%	12	142	56%	5.83	4.60
S&FS Cleansing	69	1,113	16.02	13.51	17.19	(1.17)	7.03%	24	149	44%	7.07	8.95
S&FS Grounds Maintenance	66	1,166	17.60	18.83	19.90	(2.31)	7.72%	15	104	72%	12.65	4.95
S&FS Parks Trees Spaces	12	131	10.65	3.64	16.32	(5.67)	4.67%	1	10	69%	7.33	3.33
S&FS Refuse	69	751	10.88	12.79	14.92	(4.03)	4.77%	17	186	30%	3.25	7.64
S&FS Waste Management	19	66	3.45	3.64	2.29	1.16	1.51%	2	13			3.45
<b>City Services</b>	<b>444</b>	<b>5,082</b>	<b>11.43</b>	<b>12.57</b>	<b>12.74</b>	<b>(1.31)</b>	<b>5.01%</b>	<b>117</b>	<b>887</b>	<b>51%</b>	<b>5.82</b>	<b>5.62</b>
Democratic Services	18	161	8.92	8.85	9.51	(0.59)	3.91%	3	78	36%	3.21	5.71
Investigation Team	9	23	2.53	31.18	4.08	(1.55)	1.11%	1	9			2.53
Legal Services	24	176	7.30	12.51	8.72	(1.42)	3.20%	3	40	52%	3.78	3.52
<b>Legal &amp; Democratic</b>	<b>52</b>	<b>360</b>	<b>6.89</b>	<b>13.48</b>	<b>8.25</b>	<b>(1.36)</b>	<b>3.02%</b>	<b>7</b>	<b>127</b>	<b>41%</b>	<b>2.85</b>	<b>4.04</b>
Commercial Operations	40	352	8.81	22.80	19.72	(10.91)	3.86%	9	85	53%	4.65	4.16
Environment Capital	9	78	8.67	---	---		3.80%	2	13	63%	5.44	3.22
Finance& EP	9	8	0.89	---	8.33	(7.44)	0.39%	1	4			0.89
Neighbourhoods	133	1,249	9.38	9.34	11.77	(2.39)	4.12%	30	290	39%	3.67	5.71
Planning Transport & Eng.	100	639	6.39	8.90	10.00	(3.61)	2.80%	17	127	41%	2.63	3.76
<b>Operations</b>	<b>295</b>	<b>2,335</b>	<b>7.91</b>	<b>9.84</b>	<b>10.50</b>	<b>(2.59)</b>	<b>3.47%</b>	<b>59</b>	<b>523</b>	<b>42%</b>	<b>3.34</b>	<b>4.57</b>
Business Support	25	203	7.99	---	13.50	(5.50)	3.51%	24	61	54%	4.33	3.67
Business Transformation	19	69	3.62	15.21	3.64	(0.03)	1.59%	2	14			3.62
Corporate Services	25	137	5.47	10.80	2.93	2.54	2.40%	5	25	45%	2.44	3.03
Customer Services	77	621	8.05	10.22	7.31	0.74	3.53%	46	166	31%	2.48	5.58
Internal Audit	7	145	20.84	---	---		9.14%	2	20	74%	15.41	5.42
SP Asset Management	14	65	4.74	---	---		2.08%	1	27			4.74
Strategic Improvement	7	68	10.12	0.33	12.60	(2.48)	4.44%	2	12	66%	6.67	3.45
Transactional Services	80	658	8.24	3.33	11.04	(2.80)	3.62%	27	131	64%	5.24	3.00
<b>Strategic less recent transfers</b>	<b>255</b>	<b>1,965</b>	<b>7.71</b>	<b>8.93</b>	<b>8.80</b>	<b>(1.09)</b>	<b>3.38%</b>	<b>109</b>	<b>456</b>	<b>47%</b>	<b>3.66</b>	<b>4.06</b>
BT Westcombe	21	420	20.30	23.32	18.82	1.48	8.90%	4	30	83%	16.88	3.42
Business Support - Childrens	76	1,075	14.20		7.79	6.41	6.23%	21	231	58%	8.30	5.90
Business Support - Operations	29	453	15.37		5.20	10.17	6.74%	3	96	60%	9.27	6.11
<b>Strategic Resources</b>	<b>381</b>	<b>3,913</b>	<b>10.28</b>	<b>8.93</b>	<b>8.80</b>	<b>1.48</b>	<b>4.51%</b>	<b>137</b>	<b>813</b>	<b>56%</b>	<b>5.74</b>	<b>4.55</b>
<b>Total</b>	<b>1,908</b>	<b>21,464</b>	<b>11.25</b>	<b>11.11</b>	<b>11.81</b>	<b>(0.57)</b>	<b>4.93%</b>	<b>525</b>	<b>3,938</b>	<b>55%</b>	<b>6.16</b>	<b>5.09</b>

- › Annual comparisons may only be an approximate comparison where posts or teams have been reorganised between Services.
- › Some increases and decreases result from reorganisation and specific long term cases rather than general changes in performance.
- › This monitoring report uses PI5 definition from the Value for Money in Corporate Services benchmark.
- › Services with less than 4 FTE are not shown separately, but included in Department totals.

**Monthly breakdown of last 13 months days per employee.**

Directorate	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Total
Adult Social Services	1.02	0.36	0.35	0.29	0.14	0.77	0.00	0.47	0.31	0.22	0.44	0.07	0.53	3.94
Chief Executive	0.32	1.10	0.19	0.38	0.41	0.39	0.79	0.69	0.48	0.79	0.68	0.71	0.86	7.46
Childrens Services	1.00	1.16	1.08	1.09	1.05	1.00	1.09	1.20	1.03	1.33	1.18	1.31	1.48	13.99
City Services	1.18	1.32	1.42	1.02	0.79	0.72	0.69	0.77	0.65	1.01	0.92	0.87	1.31	11.49
Legal & Democratic	1.29	1.26	1.11	1.06	0.21	0.32	0.37	1.04	0.73	0.11	0.13	0.24	0.31	6.89
Operations	1.04	1.07	0.85	0.83	0.70	0.65	0.43	0.45	0.44	0.68	0.52	0.50	0.79	7.91
Strategic Resources	0.91	0.71	0.90	1.12	0.75	0.75	0.67	0.88	0.87	1.01	0.93	0.69	1.00	10.28
Grand Total	1.02	1.09	1.05	1.01	0.82	0.79	0.77	0.89	0.79	1.03	0.92	0.90	1.18	11.25

Figures are recomplied monthly to take into account all adjustments. The table apportions sickness to each month based on latest DPE calculation, current structure, and the % of sick days by month. Monthly figures will change to reflect structure changes but also changes in the average FTE across the year.

**Trend in the number of Sickness Occasions During Month - 13 months**

Occasions are counted once only in the month in which they started.

Directorate	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Total
Adult Social Services	6	5	2	2	2	3		2	2	2	2	1	4	27
Chief Executive	7	10	4	8	5	5	6	6	7	24	18	14	22	129
Childrens Services	128	160	108	91	74	87	82	152	103	147	146	150	132	1432
City Services	102	123	83	84	60	60	64	57	50	65	64	85	92	887
Legal & Democratic	10	7	29	44	2	5	6	7	4	5	6	5	7	127
Operations	72	69	68	35	37	29	47	46	22	38	30	49	53	523
Strategic Resources	85	74	59	61	39	64	35	50	32	94	70	110	125	813
Grand Total	410	448	353	325	219	253	240	320	220	375	336	414	435	3938

**Sickness Occasions by Department and Category - Last 12 months**

Highlighted numbers indicate the reason by department with the highest occasions lost.

Absence Category	Adult Social Services	Chief Executive	Childrens Services	City Services	Legal & Democratic	Operations	Strategic Resources	Total
Infections inc. Colds And Flu	29.63%	20.16%	31.08%	24.01%	18.90%	27.53%	22.76%	26.54%
Stomach, liver, kidney & digestion	7.41%	10.85%	18.58%	30.78%	16.54%	22.18%	17.84%	21.25%
Musculo-skeletal inc Back & Neck	7.41%	2.33%	14.53%	21.08%	4.72%	7.07%	16.24%	14.60%
Stress, Depression, Anxiety, Fatigue	0.00%	42.64%	8.73%	2.59%	43.31%	14.53%	11.56%	10.87%
Other	3.70%	3.88%	7.19%	5.98%	6.30%	12.62%	8.86%	7.82%
Neurological inc. Headaches & Migraine	48.15%	3.88%	5.38%	3.27%	4.72%	5.93%	8.49%	5.84%
Eye, Ear, Nose, Mouth, Dental, Sinusitis	3.70%	3.88%	6.42%	5.07%	0.00%	6.31%	3.32%	5.15%
Chest & Respiratory inc Chest Infections	0.00%	3.10%	3.84%	3.61%	3.15%	1.34%	3.20%	3.25%
Genito-urinary/gynaecological	0.00%	0.78%	1.33%	1.47%	0.00%	1.53%	2.71%	1.60%
Pregnancy Related	0.00%	3.88%	1.61%	0.00%	1.57%	0.00%	3.57%	1.50%
No Reason Given	0.00%	4.65%	0.63%	1.47%	0.79%	0.19%	0.98%	0.96%
Heart, Blood Pressure & Circulation	0.00%	0.00%	0.70%	0.68%	0.00%	0.76%	0.49%	0.61%
Total	100%	100%	100%	100%	100%	100%	100%	100%

**Sickness Days Lost by Department and Category - Last 12 months**

Highlighted numbers indicate the reason by department with the highest sickness days lost.

Absence Category	Adult Social Services	Chief Executive	Childrens Services	City Services	Legal & Democratic	Operations	Strategic Resources	Total
Musculo-skeletal inc Back & Neck	5.27%	1.88%	22.31%	37.38%	20.55%	8.66%	24.79%	24.32%
Stress, Depression, Anxiety, Fatigue	0.00%	43.58%	21.69%	6.16%	24.58%	26.89%	13.75%	17.62%
Infections inc. Colds And Flu	44.69%	12.29%	12.99%	12.40%	14.64%	20.13%	15.87%	14.24%
Other	13.79%	24.92%	14.76%	9.51%	15.00%	19.45%	12.07%	13.76%
Stomach, liver, kidney & digestion	3.52%	4.91%	9.23%	16.35%	19.68%	12.53%	11.21%	11.70%
Neurological inc. Headaches & Migraine	31.32%	1.04%	6.06%	3.37%	1.94%	2.62%	8.25%	5.33%
Eye, Ear, Nose, Mouth, Dental, Sinusitis	1.41%	1.67%	4.10%	4.62%	0.00%	5.23%	1.86%	3.81%
Chest & Respiratory inc Chest Infections	0.00%	1.25%	4.06%	5.38%	1.67%	1.00%	2.79%	3.69%
Genito-urinary/gynaecological	0.00%	0.83%	2.08%	1.92%	0.00%	1.63%	4.82%	2.42%
No Reason Given	0.00%	3.43%	0.69%	2.05%	0.83%	0.86%	1.71%	1.28%
Heart, Blood Pressure & Circulation	0.00%	0.00%	1.24%	0.87%	0.00%	1.01%	0.79%	1.00%
Pregnancy Related	0.00%	4.20%	0.80%	0.00%	1.11%	0.00%	2.09%	0.84%
Total	100%	100%	100%	100%	100%	100%	100%	100%

**'Hurt at Work' Occasions**

Rolling 12 Months period.

Absence Category	FTE Days			Occasions		
	Childrens Services	City Services	Total	Childrens Services	City Services	Total
Chest & Respiratory inc Chest Infections		10.00	10.00		1	1
Eye, Ear, Nose, Mouth, Dental, Sinusitis	0.00		0.00	1		1
Musculo-skeletal inc Back & Neck	443.86	341.00	784.86	23	22	45
Other	9.00	22.00	31.00	3	1	4
Stomach, liver, kidney & digestion	29.00		29.00	1		1
Stress, Depression, Anxiety, Fatigue	9.00		9.00	1		1
Total	490.86	373.00	863.86	29	24	53

Hurt at work days as a % of

All sickness Days lost 21,464 4.02%

All sickness Occasions 3,938 1.35%

**Staff With Ongoing Sickness Over 20 Weekdays At Month End by Service - 13 Months History**

SERVICE	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
<b>Adult Social Services</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications						1	1			1	1	1	1
Delivery		1											
Human Resources							1	1					
Strategic Improvement				1									
<b>Chief Executives</b>	1	2	1	3	2	2	3	2	1	2	1	1	1
Community Health										1			1
Safeguarding Families & Com.	13	8	9	11	11	13	11	11	11	3	4	8	10
Learning & Skills	4	3	3	3	1	2	3	4		5	6	5	4
Resources, Comm. & Perf.	6	6	4	6	4	8	8	5	5	5	5	6	5
<b>Childrens Services</b>	23	17	16	20	16	23	22	20	16	14	15	19	20
Building & Technical													
City Support Services		3	3	1	1	2	1	2	1	3	3	1	1
S&FS Building Cleaning	1			1						3	4	3	3
S&FS Catering	2	1			1		1	4	1	2	1	1	1
S&FS Cleansing	2	2	1					2	1	3			1
S&FS Green Open Spaces													
S&FS Grounds Maintenance	1	2	3	5	2	2	2	1		1	2	1	3
S&FS Parks Trees Spaces		1									1		
S&FS Refuse	2	1	1		1			1		1			
<b>City Services</b>	8	10	8	7	5	4	4	10	3	13	11	6	9
<b>Legal &amp; Democratic</b>	0	2	1	0	0	0	0	2	1	0	0	0	0
City Operations	1	1	2	2	1	1	1						
Cultural Services		1											
Env. Transport & Engineering	5	2		1	1	3	1	1	1	---	---		
Env. & Public Protection													
Environmental Capital													1
Neighbourhoods	1		1	1	1				1	2			1
Planning, Transport & Engineering	1	1	1	1						1			
<b>Operations</b>	8	5	4	5	3	4	2	2	2	3	0	0	2
Customer Services		1	1						1	1	1	1	1
Corporate Services								1	1	1			
Revenues& Benefits	2	3	4	3									
Transactional Services	1		1		2	2	2	2	2			1	
Business Support									2	4		2	1
Business Support Ops								1			2		
Business Support Childrens													1
Business Transformation										1			
BT Westcombe	1	1	1	2	2	1	1	1	1	1	1		3
<b>Strategic Resources</b>	3	4	6	3	2	2	2	3	6	7	4	4	6
<b>Total</b>	43	39	36	38	28	35	33	39	29	39	31	30	38

**CASE MANAGEMENT STATISTICS**

as at month end.

**Breakdown of cases open at month end**

Department	Headcount	Attendance	Capability	Dignity @ Work	Discipline	Redundancy	Tribunal	All	% of cases	Ratio - 1 case to x employees
Chief Executive	65.00				1.00			1.00	1.61%	65
Childrens Services	808.00	4.00	2.00	4.00	11.00	1.00	4.00	26.00	41.94%	31
City Services	591.00	11.00	2.00	1.00	8.00			22.00	35.48%	27
Legal & Democratic	56.00	1.00						1.00	1.61%	56
Operations	319.00				1.00			1.00	1.61%	319
City College	329.00	2.00		1.00		1.00	1.00	5.00	8.06%	66
Strategic Resources	463.00	3.00	2.00	1.00				6.00	9.68%	77
<b>All Council</b>	<b>2779.00</b>	<b>21.00</b>	<b>6.00</b>	<b>7.00</b>	<b>21.00</b>	<b>2.00</b>	<b>5.00</b>	<b>62.00</b>	<b>100.00%</b>	<b>45</b>
% of cases		33.87%	9.68%	11.29%	33.87%	3.23%	8.06%	100.00%		

**Number of Cases open at month end - 13 Month Trend**

Area	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
Chief Exec	3	2	1	2	1	1	2	2	2	2	3	0	1
Childrens Services	36	28	22	18	14	17	17	31	31	27	29	26	26
City Services	20	22	27	19	22	24	25	22	32	45	26	24	22
Legal & Democratic	3	2	2	2	1	0	0	1	5	6	1	0	1
Operations	14	18	22	20	20	17	14	9	6	5	4	1	1
Other	0	0	0	0	0	0	0	1	1	0	0	0	0
City College	0	0	2	1	0	1	1	1	3	4	3	5	5
Strategic Resources	7	7	11	19	13	7	7	22	22	15	14	10	6
<b>Total</b>	<b>83</b>	<b>79</b>	<b>87</b>	<b>81</b>	<b>71</b>	<b>67</b>	<b>66</b>	<b>89</b>	<b>102</b>	<b>104</b>	<b>80</b>	<b>66</b>	<b>62</b>

**Total Case Cost Estimates in last 12 months**

Incorporates estimated HR and other investigation time, legal costs, awards etc.

Department	Attendance	Capability	Dignity @ Work	Discipline	Grievance	Redundancy	Tribunal	Total
Chief Executive	0.6K			0.3K				0.9K
Childrens Services	13.4K	1.4K	0.2K	17.4K	9.9K	1.6K	1.5K	45.4K
City Services	4.4K	0.8K	0.4K	10.8K	0.4K		0.0K	16.9K
Deputy Chief Exec				1.1K	0.0K			1.1K
Legal & Democratic	1.1K	1.6K					0.1K	2.9K
Operations	10.6K	5.1K	15.0K	3.1K	2.8K		8.6K	45.3K
City College	0.1K			1.0K	1.3K	0.1K		2.5K
Strategic Resources	4.8K	1.7K		2.4K	1.5K		19.2K	29.6K
<b>Total</b>	<b>35.1K</b>	<b>10.7K</b>	<b>15.6K</b>	<b>36.2K</b>	<b>15.9K</b>	<b>1.7K</b>	<b>29.4K</b>	<b>144.6K</b>

**COST MEASURES**

**13 Month Non Contractual Overtime Breakdown**

Direct OT pay - Additional costs also arise from overtime& agency staffing,& more indirectly in service disruption& staff wellbeing.

SERVICE	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Total
Chief Executive Office						0.0K			0.2K					0.2K
Communications	0.1K	0.4K	0.1K	0.2K	0.1K	0.2K	0.2K	0.3K	0.2K	0.2K	0.3K	0.1K		2.3K
Human Resources						0.0K	1.0K					0.3K	0.1K	1.5K
<b>Chief Executive</b>	<b>0.1K</b>	<b>0.4K</b>	<b>0.1K</b>	<b>0.2K</b>	<b>0.1K</b>	<b>0.2K</b>	<b>1.2K</b>	<b>0.3K</b>	<b>0.4K</b>	<b>0.2K</b>	<b>0.3K</b>	<b>0.4K</b>	<b>0.1K</b>	<b>3.9K</b>
Community Health	5.8K	2.8K	7.0K	6.9K	5.3K	5.8K	5.1K	6.7K	6.7K	5.8K	6.4K	9.8K	7.3K	75.6K
Learning & Skills	9.8K	3.3K	5.6K	6.3K	6.9K	6.9K	6.5K	6.7K	9.2K	4.9K	5.4K	8.2K	8.2K	78.1K
Resources, Comm. & Perf.	18.8K	13.3K	17.8K	16.8K	20.1K	17.5K	15.6K	13.0K	14.4K	16.4K	13.5K	38.8K	9.2K	206.3K
Safeguard. Families & Comms	4.1K	4.6K	2.7K	2.3K	4.5K	3.7K	2.4K	3.0K	5.5K	3.8K	2.7K	3.6K	3.4K	42.3K
<b>Childrens Services</b>	<b>38.5K</b>	<b>24.0K</b>	<b>33.1K</b>	<b>32.3K</b>	<b>36.9K</b>	<b>33.9K</b>	<b>29.6K</b>	<b>29.5K</b>	<b>35.9K</b>	<b>30.9K</b>	<b>28.0K</b>	<b>60.4K</b>	<b>28.0K</b>	<b>402.4K</b>
Building & Technical	0.7K	1.5K	1.1K	1.6K	2.2K	1.3K	2.5K	1.4K	0.8K	1.0K	0.8K	0.6K	0.6K	15.6K
City Support Services	10.8K	12.6K	10.6K	12.8K	17.0K	12.7K	15.6K	14.8K	17.3K	16.1K	15.1K	15.4K	15.2K	175.3K
Property Design & Maint.	0.1K	0.2K	0.1K		1.4K	0.4K	0.6K	0.5K	0.1K	0.0K		0.1K		3.3K
S&FS Building Cleaning	2.2K	2.7K	1.9K	2.2K	3.1K	3.3K	2.2K	3.1K	2.5K	3.5K	2.3K	3.0K	2.7K	32.5K
S&FS Cleansing	8.0K	6.9K	7.6K	5.9K	6.7K	6.1K	6.6K	5.2K	8.3K	8.0K	8.0K	8.9K	6.6K	84.8K
S&FS Grounds Maintenance	6.8K	4.4K	5.1K	4.9K	6.1K	7.2K	5.5K	9.8K	6.6K	7.6K	9.1K	10.2K	7.2K	83.7K
S&FS Management						0.0K				0.4K				0.4K
S&FS Parks Trees Spaces	0.1K	0.2K	0.2K	0.3K	0.1K	0.0K								0.8K
S&FS Refuse	6.9K	15.1K	3.5K	3.4K	2.7K	11.1K	4.3K	3.3K	3.4K	4.2K	5.6K	4.5K	2.1K	63.3K
S&FS Waste Management	0.1K	0.3K				0.1K	0.3K	0.1K						0.8K
<b>City Services</b>	<b>35.7K</b>	<b>43.9K</b>	<b>30.3K</b>	<b>31.0K</b>	<b>39.4K</b>	<b>42.0K</b>	<b>37.6K</b>	<b>38.2K</b>	<b>39.2K</b>	<b>40.5K</b>	<b>41.3K</b>	<b>42.7K</b>	<b>34.3K</b>	<b>460.4K</b>
Democratic Services	3.1K	2.4K	2.2K	1.6K	2.8K	1.6K	2.3K	4.7K	3.2K	1.2K	0.6K	0.7K	0.1K	23.3K
Legal Services	0.1K				0.1K	0.0K								0.1K
<b>Legal &amp; Democratic</b>	<b>3.2K</b>	<b>2.4K</b>	<b>2.2K</b>	<b>1.6K</b>	<b>2.9K</b>	<b>1.6K</b>	<b>2.3K</b>	<b>4.7K</b>	<b>3.2K</b>	<b>1.2K</b>	<b>0.6K</b>	<b>0.7K</b>	<b>0.1K</b>	<b>23.4K</b>
Commercial Operations	2.0K	0.6K	1.0K	0.5K	0.8K	1.1K	1.9K	1.0K	0.8K	0.7K	1.5K	1.2K	1.1K	12.1K
Environment Capital		0.1K				0.0K								0.1K
Finance& EP		2.6K		0.2K		0.1K								0.3K
Neighbourhoods	0.7K	2.8K	2.8K	1.3K	6.1K	2.6K	2.2K	2.3K	3.2K	1.9K	2.6K	4.0K	2.5K	34.5K
Planning Transport & Eng.	5.4K	5.3K	2.5K	1.8K	0.8K	0.9K	0.4K	0.7K	0.2K	0.4K	0.9K	0.9K	1.2K	15.8K
<b>Operations</b>	<b>0.6K</b>	<b>8.8K</b>	<b>6.3K</b>	<b>3.8K</b>	<b>7.8K</b>	<b>4.6K</b>	<b>4.5K</b>	<b>4.0K</b>	<b>4.2K</b>	<b>3.0K</b>	<b>4.9K</b>	<b>6.1K</b>	<b>4.8K</b>	<b>62.7K</b>
Business Support		0.5K	0.5K	0.4K	0.6K	0.2K	0.4K	0.5K	0.6K		0.6K	0.3K		4.6K
Business Support - Childrens	1.5K	1.1K	1.2K	1.6K	1.4K	1.9K	1.7K	1.3K	1.3K	1.1K	2.2K	1.4K	1.4K	17.6K
Business Support - Operations						0.0K					0.6K	0.2K		0.8K
BT Westcombe				0.3K		0.0K					0.5K			0.8K
Customer Services	1.4K	1.2K	1.3K	1.2K	1.6K	2.3K	2.2K	2.8K	2.4K	2.4K	2.5K	2.3K	2.4K	24.6K
Transactional Services	3.5K	2.5K	2.8K	4.2K	5.0K	3.6K	3.9K	3.4K	1.6K	0.9K	1.7K	3.0K	3.9K	36.4K
SP Asset Management					0.2K	0.0K								0.2K
<b>Strategic Resources</b>	<b>7.0K</b>	<b>5.3K</b>	<b>5.8K</b>	<b>7.7K</b>	<b>8.7K</b>	<b>8.0K</b>	<b>8.2K</b>	<b>8.0K</b>	<b>6.0K</b>	<b>4.4K</b>	<b>6.9K</b>	<b>8.0K</b>	<b>7.9K</b>	<b>84.9K</b>
<b>Total</b>	<b>89.8K</b>	<b>84.8K</b>	<b>77.7K</b>	<b>76.6K</b>	<b>95.7K</b>	<b>90.4K</b>	<b>83.3K</b>	<b>84.7K</b>	<b>88.7K</b>	<b>80.2K</b>	<b>82.0K</b>	<b>118.3K</b>	<b>75.2K</b>	<b>1,037.8K</b>

## DIVERSITY MEASURES

at end of month

This table shows minority ethnic and mixed race [BME], gender, disability [DDA], and over 50s representation in the workforce. These do not tally to the headcount section because [a] the indicator applies only to permanent staff and staff who have worked on a temporary basis for more than a year and [b] not all staff elect to provide equality data and [c] diversity measures are based on counting each post held separately. This chart does not show services with five or less headcount, but all staff are included in Directorate totals.

Service	Staff from Minority \ Mixed Origins	% Staff from Minority \ Mixed Origins	Self Identified Disability	% DDA	% 50+	Female %	% of staff who have declared their ethnicity or chosen not to state
<b>Adult Social Services</b>	0	0.00%	1	7.14%	57.14%	85.71%	100.00%
Chief Executive Office	0	0.00%	0	0.00%	33.33%	100.00%	83.33%
Communications	0	0.00%	0	0.00%	7.69%	76.92%	100.00%
Delivery	2	9.52%	0	0.00%	19.05%	38.10%	100.00%
Human Resources	0	0.00%	4	16.67%	37.50%	70.83%	100.00%
<b>Chief Executive</b>	2	3.23%	4	6.35%	25.00%	64.06%	98.44%
Community Health	1	2.22%	1	1.92%	35.59%	84.75%	98.31%
Learning & Skills	22	7.56%	14	4.96%	34.04%	75.90%	96.69%
Resources, Comm. & Perf.	8	5.97%	0	0.00%	24.66%	75.34%	95.21%
Safeguard. Families & Comms	15	7.46%	3	1.46%	27.40%	84.47%	99.09%
<b>Childrens Services</b>	46	6.84%	18	2.68%	30.47%	78.89%	97.23%
Building & Technical	0	0.00%	0	0.00%	46.15%	15.38%	92.31%
City Support Services	4	5.80%	3	4.84%	50.00%	32.05%	93.59%
Property Design & Maint.	3	8.11%	0	0.00%	64.86%	27.03%	100.00%
S&FS Building Cleaning	43	31.16%	2	2.35%	58.01%	88.40%	90.61%
S&FS Catering	2	2.82%	1	1.61%	30.26%	98.68%	100.00%
S&FS Cleansing	0	0.00%	0	0.00%	44.78%	1.49%	100.00%
S&FS Grounds Maintenance	0	0.00%	0	0.00%	49.21%	3.17%	95.24%
S&FS Parks Trees Spaces	0	0.00%	0	0.00%	46.15%	30.77%	100.00%
S&FS Refuse	0	0.00%	2	3.70%	24.62%	3.08%	98.46%
S&FS Waste Management	2	10.53%	0	0.00%	25.00%	45.00%	100.00%
<b>City Services</b>	54	10.09%	8	1.69%	46.68%	47.33%	95.62%
Democratic Services	1	5.88%	0	0.00%	23.53%	82.35%	100.00%
Investigation Team	0	0.00%	0	0.00%	18.18%	63.64%	100.00%
Legal Services	1	4.17%	2	8.33%	16.67%	75.00%	100.00%
<b>Legal &amp; Democratic</b>	2	3.77%	3	5.77%	18.87%	75.47%	100.00%
Commercial Operations	0	0.00%	0	0.00%	36.36%	56.82%	100.00%
Environment Capital	0	0.00%	0	0.00%	0.00%	71.43%	100.00%
Finance & EP	1	11.11%	0	0.00%	11.11%	33.33%	100.00%
Neighbourhoods	7	5.15%	1	0.75%	21.13%	54.23%	100.00%
Planning Transport & Eng.	2	2.06%	1	1.03%	26.47%	37.25%	98.04%
<b>Operations</b>	10	3.41%	2	0.70%	24.43%	48.86%	99.35%
Business Support	3	11.54%	1	4.00%	19.23%	92.31%	100.00%
Business Support - Childrens	6	6.82%	3	3.45%	39.13%	93.48%	97.83%
Business Support - Operations	1	3.33%	1	3.23%	35.48%	96.77%	100.00%
Business Transformation	3	15.00%	3	15.79%	10.00%	55.00%	100.00%
BT Westcombe	1	5.26%	15	83.33%	35.00%	25.00%	95.00%
Corporate Services	5	19.23%	1	4.00%	11.54%	69.23%	100.00%
Customer Services	5	5.56%	3	3.41%	32.97%	71.43%	100.00%
Internal Audit	0	0.00%	0	0.00%	25.00%	75.00%	100.00%
Transactional Services	6	7.79%	2	2.60%	26.58%	68.35%	98.73%
SP Asset Management	2	15.38%	1	7.69%	46.15%	69.23%	100.00%
Strategic Improvement	0	0.00%	0	0.00%	14.29%	71.43%	100.00%
<b>Strategic Resources</b>	32	7.90%	30	7.52%	30.19%	75.60%	99.03%
<b>Total</b>	146	7.17%	66	3.38%	33.81%	64.93%	97.53%
<b>Comparison April 09</b>	172	7.00%	81	3.40%	33.20%	64.90%	

## CRIMINAL RECORD BUREAU CHECKS

### Percentage Of Checks Due Requiring Action at month end

Checks are considered current if there is a record of a check undertaken in the last three years. A current record will not exist if a check or recheck is in progress so a certain percentage of checks will always be in progress. Also checks can be 'overdue' for some casual staff will not be rechecked until re-engaged. Managers must ensure no one is working with children or vulnerable adults without a completed check.

Directorate& Service	Check started but not completed	Due recheck	No record of check	All Issues	Check in place	Grand Total	% with an issue
<b>Adult Social Services</b>	1			1	13	14	7.14%
<b>Chief Executive</b>							
Chief Executive Office			1	1		1	100.00%
Chief Executive Total			1	1		1	100.00%
<b>Childrens Services</b>							
Directors Office					1	1	
Community Health		1	1	2	107	109	1.83%
Learning & Skills	8	1	7	16	351	367	4.36%
Resources, Comm. & Perf.	3		3	6	144	150	4.00%
Safeguard. Families & Comms	1	1	3	5	250	255	1.96%
Childrens Services Total	12	3	14	29	853	882	3.29%
<b>City Services</b>							
Building & Technical					10	10	
City Directors Office					1	1	
City Support Services	3			3	51	54	5.56%
Property Design & Maint.	3			3	17	20	15.00%
S&FS Building Cleaning	6	9		15	31	46	32.61%
S&FS Catering	5	1		6	62	68	8.82%
S&FS Cleansing	1			1		1	100.00%
S&FS Grounds Maintenance					14	14	
S&FS Parks Trees Spaces					1	1	
S&FS Refuse					2	2	
S&FS Waste Management					5	5	
City Services Total	18	10		28	194	222	12.61%
<b>Legal &amp; Democratic</b>							
Investigation Team	1			1	7	8	12.50%
Legal Services					20	20	
Solicitor & Support Staff					1	1	
Legal & Democratic Total	1			1	28	29	3.45%
<b>Operations</b>							
Commercial Operations					6	6	
Environment Capital	1	1	4	6	18	24	25.00%
Neighbourhoods	7	2	4	13	85	98	13.27%
Neighbourhoods FJobs Fund	3		23	26	81	107	24.30%
Operations Directors Office					1	1	
Operations Total	11	3	31	45	191	236	19.07%
<b>Strategic Resources</b>							
Business Support					9	9	
Business Support - Childrens	1	2	1	4	68	72	5.56%
Westcombe					4	4	
Customer Services	1	1		2	37	39	5.13%
Transactional Services					2	2	
SP Asset Management					3	3	
SR Directors Office			1	1		1	100.00%
Strategic Resources Total	2	3	2	7	123	130	5.38%
<b>Total</b>	<b>45</b>	<b>19</b>	<b>48</b>	<b>112</b>	<b>1402</b>	<b>1514</b>	<b>7.40%</b>

## PDR completed rates from returns to Training and Development

Thu 13-Jan-11

Service	Headcount main jobs 130111	PDRs completed by month												Total	% completed		
		Apr-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	NCICR	Not reviewed				
Chief Executive Office	6												1	5	6	17%	
Communications	14	1	1	1	4	5	1	1						1	14	93%	
Delivery	22	17	17	1				1						1	22	91%	
Human Resources	25			12	8	2						2			1	25	96%
<b>Chief Executive</b>	<b>67</b>	<b>18</b>	<b>18</b>	<b>14</b>	<b>12</b>	<b>7</b>	<b>1</b>	<b>2</b>				<b>2</b>	<b>2</b>	<b>9</b>	<b>67</b>	<b>87%</b>	
Directors Office	2						1							1	2	50%	
Community Health	57						2	2	1	6				46	57	19%	
Learning & Skills	327	10	10	5	7	23	15	13	54	1		3	196	327	40%		
Resources, Comm. & Perf.	152	6	6	9	12	14	4	3	1			2	101	152	34%		
Safeguard. Families & Comms	217		3				1	3	13	11	2		184	217	15%		
<b>Childrens Services</b>	<b>755</b>	<b>16</b>	<b>19</b>	<b>14</b>	<b>19</b>	<b>37</b>	<b>23</b>	<b>21</b>	<b>69</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>528</b>	<b>755</b>	<b>30%</b>		
Building & Technical	14					1	1	9					3	14	79%		
City Directors Office	2							1					1	2	50%		
City Support Services	78					6	9	4	12	21		1	25	78	68%		
Property Design & Maint.	39			7		11	5	4	4				8	39	79%		
S&FS Building Cleaning	128							78					50	128	61%		
S&FS Catering	75	56	56				3	1					15	75	80%		
S&FS Cleansing	65						64			1				65	100%		
S&FS Grounds Maintenance	66					3	2	56		3		2		66	100%		
S&FS Management	2					1				1				2	100%		
S&FS Parks Trees Spaces	13				3	9	1							13	100%		
S&FS Refuse	64						31	25	8					64	100%		
S&FS Waste Management	22					3	11	4	4					22	100%		
<b>City Services</b>	<b>568</b>	<b>56</b>	<b>56</b>	<b>7</b>	<b>3</b>	<b>34</b>	<b>127</b>	<b>182</b>	<b>28</b>	<b>26</b>		<b>3</b>	<b>102</b>	<b>568</b>	<b>82%</b>		
Democratic Services	17				2	4	10						1	17	94%		
Investigation Team	11			4	3		2			2				11	100%		
Legal Services	24			6	7	5	4		1				1	24	96%		
Solicitor & Support Staff	1												1	1			
<b>Legal &amp; Democratic</b>	<b>53</b>			<b>10</b>	<b>12</b>	<b>9</b>	<b>16</b>		<b>1</b>	<b>2</b>			<b>3</b>	<b>53</b>	<b>94%</b>		
Commercial Operations	44	1	1	3	12	4	8	3					13	44	70%		
Cultural Services	1												1	1			
Environment Capital	7			1	6									7	100%		
Finance & EP	9			7	2									9	100%		
Neighbourhoods	138	7	9	14	15	18	44	19		4		8	7	138	95%		
Operations Directors Office	2			1									1	2	50%		
Planning Transport & Eng.	102	27	27	5	19	11	19	3					18	102	82%		
<b>Operations</b>	<b>303</b>	<b>35</b>	<b>37</b>	<b>31</b>	<b>54</b>	<b>33</b>	<b>71</b>	<b>25</b>		<b>4</b>		<b>8</b>	<b>40</b>	<b>303</b>	<b>87%</b>		
Business Support	27			7	8		10						2	27	93%		
Business Support - Childrens	92	1	3			6		4	1	2			76	92	17%		
Business Support - Operations	28			1	17	7	1				1		1	28	96%		
Business Transformation	20			5	3	2	3	4	2				1	20	95%		
BT Westcombe	21					1							20	21	5%		
Corporate Services	26	2	2	9	9	3	1						2	26	92%		
Customer Services	89	4	5	22	40	5	7	1			1		8	89	91%		
Internal Audit	8		1		1				2	4				8	100%		
Transactional Services	81			3	21	34					10		13	81	84%		
SP Asset Management	15	5	5	5					2		2		1	15	93%		
Strategic Improvement	7			1	1		1				1		3	7	57%		
SR Directors Office	1												1	1			
<b>Strategic Resources</b>	<b>415</b>	<b>12</b>	<b>16</b>	<b>53</b>	<b>100</b>	<b>58</b>	<b>23</b>	<b>9</b>	<b>7</b>	<b>6</b>	<b>15</b>	<b>128</b>	<b>415</b>	<b>69%</b>			
<b>Total</b>	<b>2161</b>	<b>137</b>	<b>146</b>	<b>129</b>	<b>200</b>	<b>178</b>	<b>261</b>	<b>239</b>	<b>105</b>	<b>58</b>	<b>2</b>	<b>33</b>	<b>810</b>	<b>2161</b>	<b>63%</b>		

- > April\* - also includes data for PDRs carried out prior to 1/4/10 + those in pilots
- > Includes data on current employees only against current headcount to give position on current employees
- > Therefore rates can go down as well as up.
- > Excludes Casual and relief staff