

Appendix VII

Resources

Table 1

November 2012	5.72
Cumulative Days Lost Per FTE	8.99
Predicted Year End as at (31 March 2013):	
<i>Comparison to November 2011:</i>	5.71
<i>Cumulative Days Lost Per FTE</i>	8.86
<i>Predicted Year End as at (31 March 2012):</i>	
FTE Days Lost:	17779.1
01 April 2012 to 30 November 2012	
<i>Comparison to:</i>	18444.4
<i>01 April 2011 to November 2011</i>	

Service Areas	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative period)
Audit & Risk	5.98	9.40	0.90	299.4	49.8
Business Support Centre	4.02	6.32	2.18	707.6	174.9
Commercial Services	6.83	10.74	2.24	10144.7	1483.1
Democratic and Central Services	6.75	10.61	2.11	1904.1	283.1
Financial Development	3.21	5.05	-3.45	93.3	29.0
Financial Management	3.62	5.69	-2.81	910.9	252.1
Human Resource Services	4.28	6.73	-1.77	716.8	167.8
ICT Services	2.80	4.40	-3.60	762.4	274.0
PPU and Procurement	3.99	6.27	-2.23	361.3	90.3
Revenues & Benefits	6.19	9.73	-1.23	1878.5	305.7

Table 2**Long Term Sickness Cases**

Resources (non Commercial)	Nos	Commercial Services	Nos
Audit & Risk	1	Catering	30
Business Support Centre	1	Cleaning	30
Democratic Services	2	Passenger Services	20
Facilities Management	5	Property Maintenance	1
Financial Management	4		
Human Resources	2		
ICT	3		
Licensing & Registration	5		
Revenues & Benefits	2		

Top 3 Reasons for Long Term Sickness

Reason	No
MusculoSkeletal	48
Hospitalisation	10
Stress	17

Length of Cases	Number
12 months +	1
9 - 12 months	4
7 - 9 months	4
4 – 6 months	16
0 – 3 months	81

Table 3**Stages 1 to 3 on target and overdue**

Personnel Subarea	On Target	Overdue	% Overdue
Property Cleaning	177	33	16%
Cleaning	83	10	11%
Transport	30	12	29%
Property Cleaning	177	33	16%
Catering Ops	173	16	8%
Facilities Management	20	8	29%
Catering	31	3	9%
Passenger Services	66	19	22%
Property Maintenance	30	8	21%
Security Services	3	0	0%
Bus Support Centre	36	3	8%
Human Resources	24	5	17%
Pub Private Ptrshp	13	3	19%
Audit & Risk	6	3	33%
Revs & Benefits	77	4	5%
Resources & Strategy	1	1	50%
Fin Management	27	16	37%
ICT Pr & Rs Management	5	2	29%
ICT Bus Engagement	1	1	50%
ICT Svc Delivery	26	7	21%
Fleet 4X4	10	0	0%
Fleet Services	14	1	7%
Procurement	5	4	44%
Lic & Registration	22	4	15%
Democratic Services	4	1	20%

Table 4**Hearings and Reviews**

	2011/12		2012/13	
Directorate	Dismissals	Reviews	Dismissals	Reviews
Resources	26	6	6	2

Table 5**Appeals and Employment Tribunals**

Directorate	Appeal	Employment Tribunal
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Resources	0	0
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Table 6

100 employees with the most instances of sickness absence

Service	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
Audit & Risk	1	1	0	0	0
Business Support	5	4	1	0	0
Commercial	11	5	5	0	1
Facilities Management	1	0	0	1	0
Fin Management	1	0	1	0	0
ICT Services	3	2	1	0	0
Lic & Registration	2	0	2	0	0
Procurement	1	1	0	0	0
Pub Prvt Partnership	1	0	1	0	0
Revenues & Benefits	1	0	1	0	0
Total	27	13	12	1	1

Table 7

Overview of activities taking place to reduce sickness absence:

- Monthly challenge meetings being held with Heads of Service and managers in hotspot areas
- Briefing Sessions being held for hotspot areas
- BSC working in Commercial Services 1 day per month
- Case reviews held with managers, Occupational Health and Health and Safety across the directorate.