

ENC Workforce Statistics - Personnel Sub Committee - 29 November 2011

1. Staff Sickness

1.1 Number of days per FTE * lost to sickness for ENC:

*FTE - full time equivalent

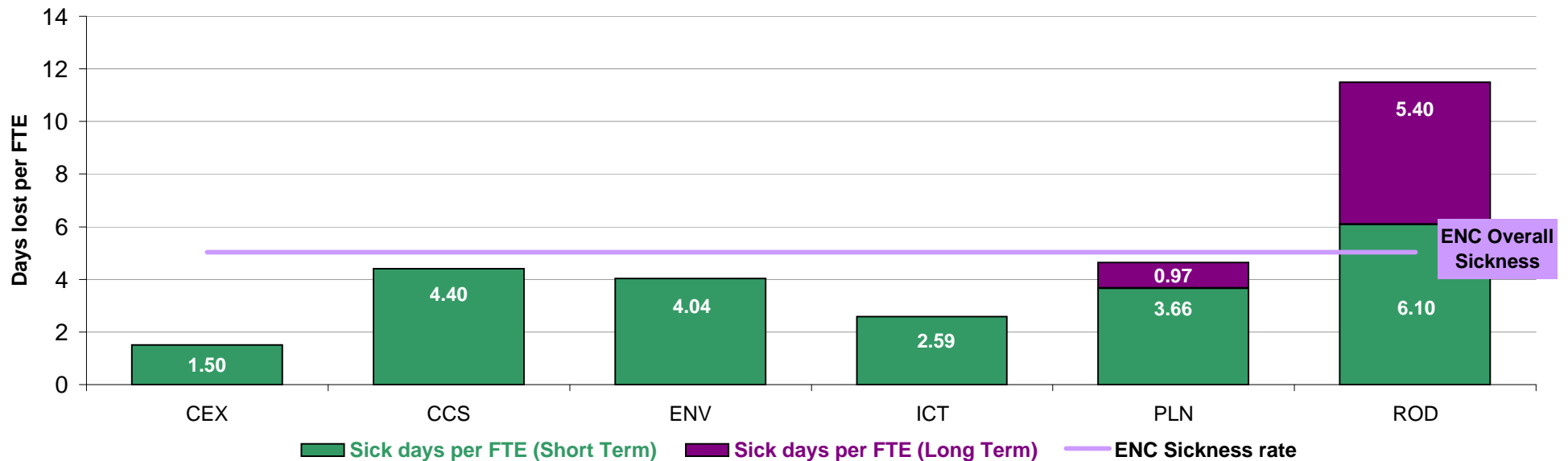
| Total sickness levels (Rolling 12 month total) | Days lost per FTE | | |
|--|-------------------|------------------|------------------|
| | ENC (overall) | ENC (Short Term) | ENC (Long Term) |
| 1 October 2010 to 30 September 2011 | 5.04 days | 4.08 days | 0.96 days |

| Previous ENC sickness (days) | Year | Days lost per FTE |
|------------------------------|---------|-------------------|
| | 2010/11 | 5.49 |
| | 2009/10 | 6.83 |
| | 2008/09 | 5.84 |
| | 2007/08 | 9.37 |
| | 2006/07 | 7.10 |
| | 2005/06 | 7.30 |

| 2010 National sickness (days) | Average | Days lost per FTE |
|-------------------------------|------------------------|-------------------|
| | Public sector average | 9.6 |
| | All sector average | 7.7 |
| | Private sector average | 6.6 |

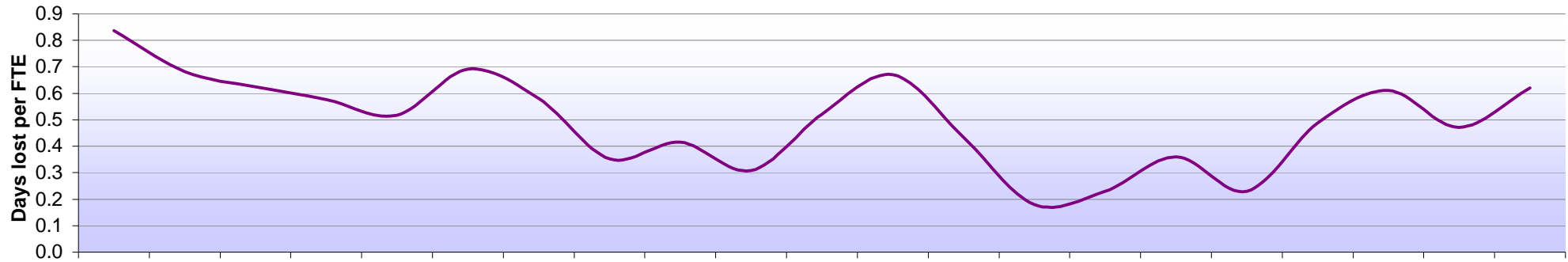
1.2 Number of days per FTE lost to sickness for each Service Area:

Service area sickness totals (12 month rolling total) - 1 October 2010 to 30 September 2011



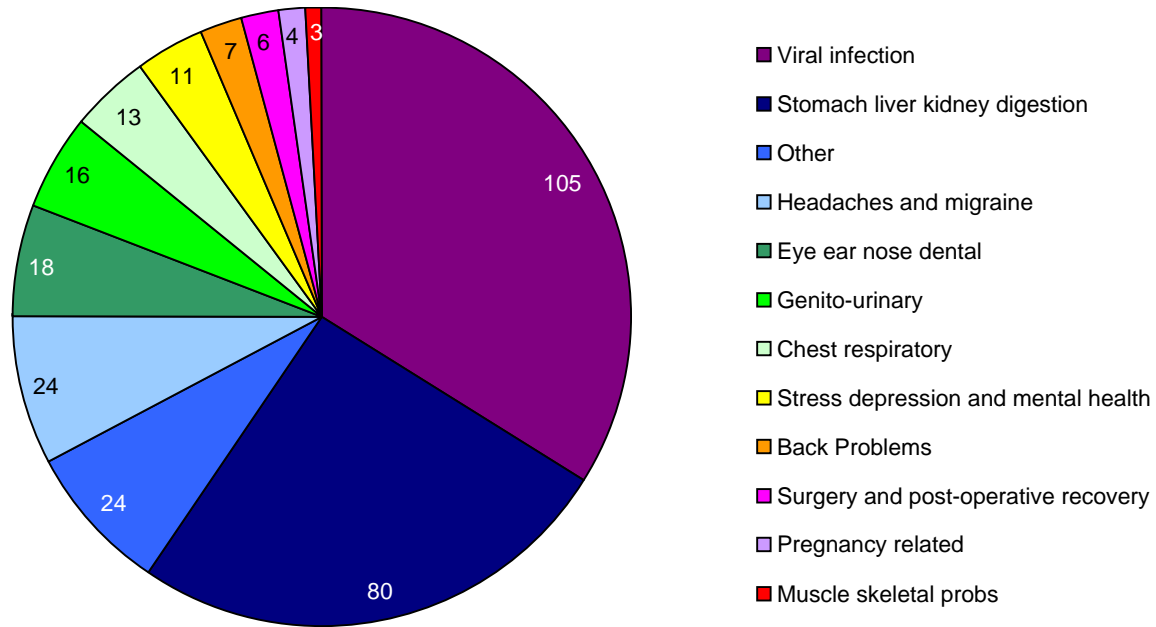
1.3 Number of days lost to sickness from January 2010 - September 2011:

Number of days lost per FTE to sickness absence



| | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Series1 | 0.84 | 0.68 | 0.62 | 0.58 | 0.52 | 0.69 | 0.58 | 0.35 | 0.42 | 0.31 | 0.52 | 0.67 | 0.43 | 0.18 | 0.23 | 0.36 | 0.23 | 0.49 | 0.61 | 0.47 | 0.62 |

1.4 Reasons for sickness - Number of incidents (short and long term sickness) from October 2010 - September 2011:



→ Long Term Sickness is periods of absence over 4 weeks. Figures include absence for staff in post throughout the year, including staff who have subsequently left the Council.

2. Staff Turnover

2.1 Percentage of staff leaving out of the total number of staff at ENC

| Staff Turnover (Rolling 12 month total) | | Percentage of leavers |
|---|--|-----------------------|
| 1 October 2010 to 30 September 2011 | | ENC (overall) |
| | | 12.8% |

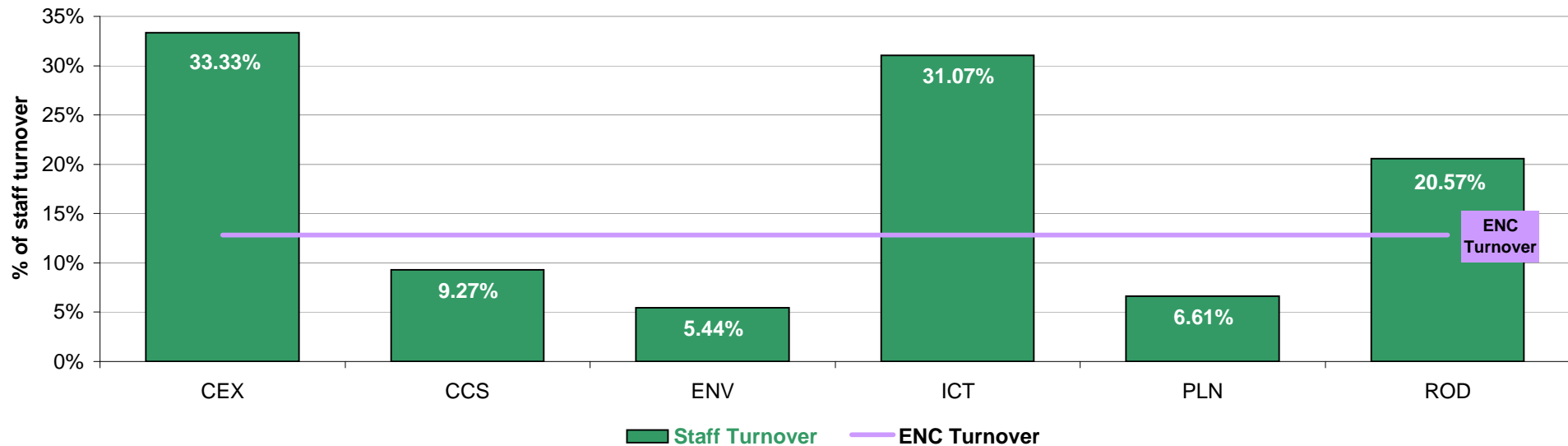
| Previous ENC Turnover | Year | Percentage |
|-----------------------|---------|------------|
| | 2010/11 | 13.36% |
| | 2009/10 | 11.70% |
| | 2008/09 | 12.77% |
| | 2007/08 | 18.14% |

| 2010 National turnover figures* | Average | Percentage |
|---------------------------------|------------------------|------------|
| | Public sector average | 8.60% |
| | All sector average | 13.50% |
| | Private sector average | 14.60% |

*CIPD 2010 survey - small survey samples

2.2 Percentage of staff leaving in each Service Area out of the total number of staff in the service area

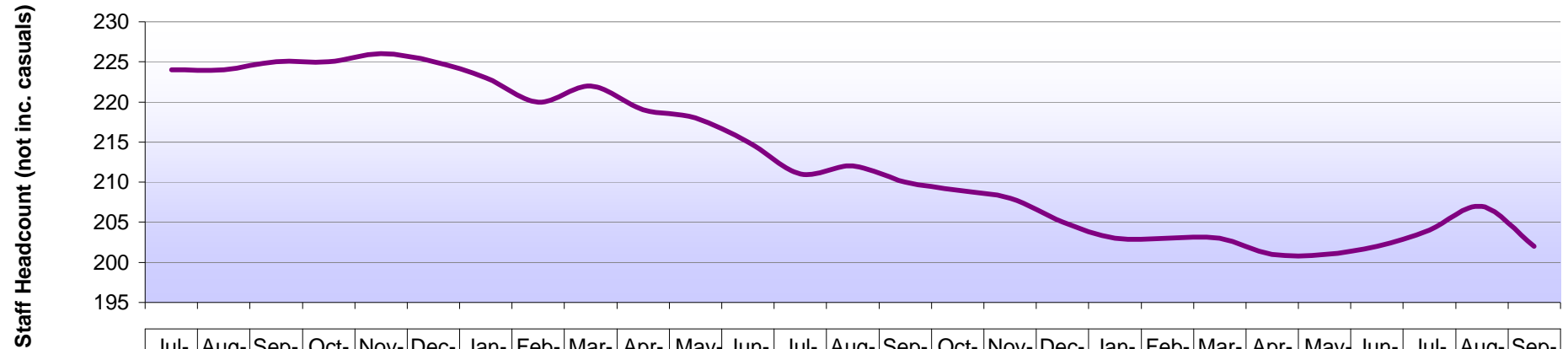
Service area staff turnover (12 month rolling total) - 1 October 2010 to 30 September 2011



→ These figures include all leavers and include members of staff who left at the end of fixed term contracts. This does not include internal transfers.

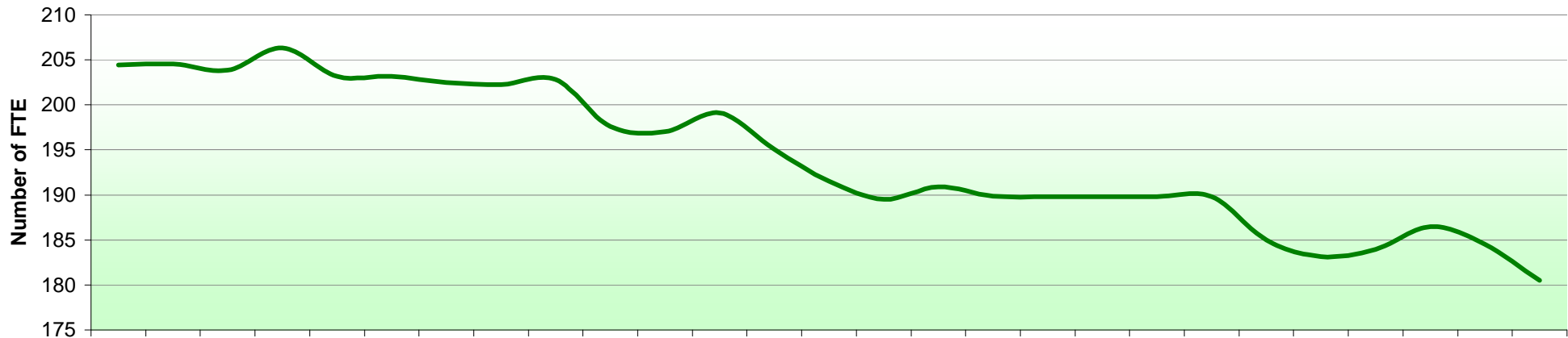
3. Establishment Statistics

3.1 Headcount excluding Casual Staff - July 2009 to September 2011



| | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | 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 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Headcount (not casuals) | 224 | 224 | 225 | 225 | 226 | 225 | 223 | 220 | 222 | 219 | 218 | 215 | 211 | 212 | 210 | 209 | 208 | 205 | 203 | 203 | 203 | 201 | 201 | 202 | 204 | 207 | 202 |
| Number of casuals | 19 | 20 | 20 | 20 | 19 | 18 | 18 | 18 | 16 | 14 | 14 | 13 | 15 | 17 | 17 | 17 | 17 | 16 | 16 | 16 | 16 | 15 | 15 | 15 | 15 | 15 | 15 |

3.2 Number of full time equivalent staff * - July 2009 to September 2011



| | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | 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 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Number of FTE | 204.4 | 204.6 | 203.9 | 206.3 | 203.2 | 203.2 | 202.5 | 202.3 | 202.9 | 197.6 | 197.1 | 199.1 | 195.1 | 191.5 | 189.5 | 190.9 | 189.9 | 189.8 | 189.8 | 189.8 | 189.8 | 185 | 183.2 | 184 | 186.5 | 184.5 | 180.5 |

* please note Casual staff are recorded as 0 FTE and therefore do not appear on this graph