

		HR MANAGEMENT INFORMATION						2013/2014				
		MANAGEMENT INFORMATION - QUARTERLY		QUARTERLY				ACCUMULATIVE			Notes	
				Apr - Jun 1st quarter	July - Sept 2nd quarter	Oct - Dec 3rd quarter	Jan - Mar 4th quarter	1/2 yr Sept 13	3/4 yr Dec 13	full yr Mar 14		
ESTABLISHMENT DATA	FTE	472.39	468.29	470	467	470.34	470.2	469.42	average			
	Established posts	n/a	n/a	n/a	n/a				not available as a report			
	Filled Established posts	511	506	509	510							
	Vacant posts	n/a	n/a	n/a	n/a				not available as a report			
	Headcount	530	525	537	535	527.5	530.7	531.75	average			
	Fixed Term Contracts	31	32	46	41							
	Secondments	12	9	9	13							
	New starters	13	12	11	6	25	36	42				
LEAVERS DATA	Staff turnover as a % of workforce	1.89%	4.03%	1.86%	2.05%	5.69%	7.64%	9.70%				
	Leavers	10	21	10	11	31	41	52				
	% of Exit Interviews completed	10%	0.0%	10.0%	0.0%							
REC DATA	% of difference in advertising costs for recruitment on previous yr								increase on previous yr			
AGENCY STAFF	Agency staff spend	£206,554.07	£211,772.65	£201,644.70	£220,033.63	£418,326.72	£619,971.42	£841,295.54	data from Comensura			
	Agency Staff	19	26	15	21				data from Comensura			
	% of change in agency fees for temporary staff from previous yr	-52%	-27%	-3%	7%				changes are against Qtr 1, Qtr 2, Qtr 3 & Qtr 4 for 2012-2013			
SICKNESS ABSENCE DATA	Average No of working days lost to Sickness Absence per Employee	2.42	2.41	2.8	2.9	4.83	7.63	10.53				
	No of people Long term Sick (> or = 4 weeks)	20	21	21	28							
	% of Long Term Sick of all workforce	3.8%	4%	3.9%	5.2%							
	No of people Short term Sick (< 4 weeks)	148	122	187	164							
	% of Short Term Sick of all workforce	28%	23%	35%	30.6%							
EQUALITY DATA	% of workforce with a disability	3.2%	3.2%	3.16%	3.17%				information not always divulged by individual			
	% of workforce from ethnic minority community	9.1%	9.0%	9.31%	8.78%							
APPRAISAL DATA	% of appraisals undertaken within the completion timeframe							93.0%	appraisal period ended July 2013			
EMPLOYEE RELATIONS DATA	Disciplinary Cases	0	1	2	1			4	resulting in disc action during qtr			
	Grievance Cases	1	0	3	1			5	concluded during qtr			
	Capability Cases	0	2	0	1			3	concluded during qtr			
	Appeals (non Grading)	0	0	4	5			9	concluded during qtr			

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