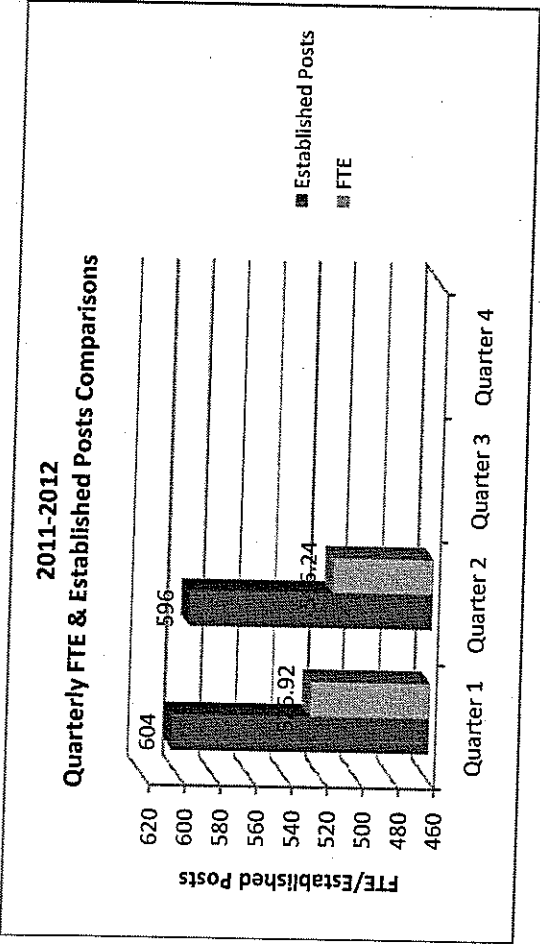
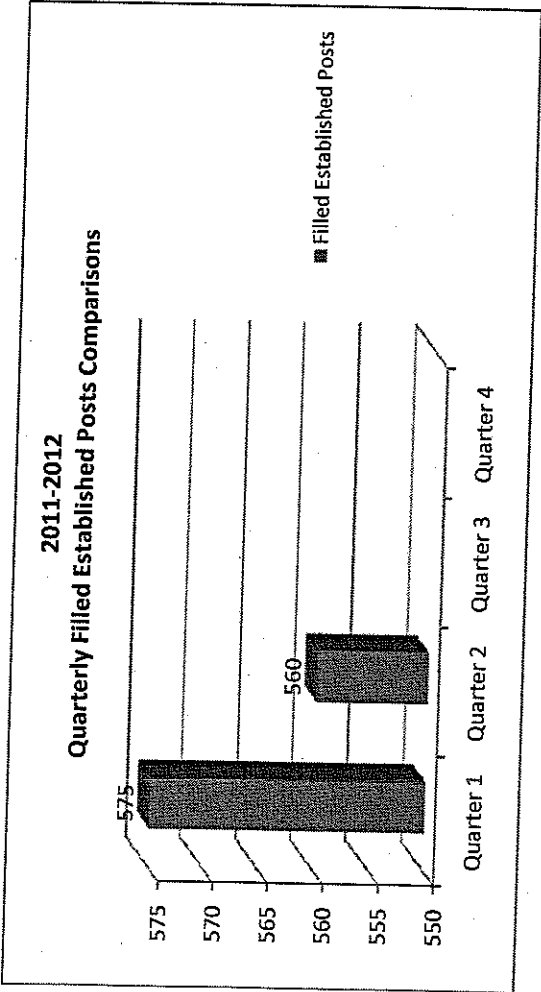


HR MANAGEMENT INFORMATION									
2011/2012									
	MANAGEMENT INFORMATION - QUARTERLY	QUARTERLY				ACCUMULATIVE			Notes
		Apr - Jun 1st quarter	July - Sept 2nd quarter	Oct - Dec 3rd quarter	Jan - Mar 4th quarter	1/2 yr Sept 10	3/4 yr Dec 10	full yr Mar 12	
ESTABLISHMENT DATA	FTE	526.92	516.24			521.6			
	Established posts	604	596						
	Filled Established posts	575	560						
	Vacant posts	29	36						
	Headcount	594	576			585.0			
	Fixed Term Contracts	32	27						
	Secondments	17	16						
	New starters	13	4			17			
LEAVERS DATA	Staff turnover as a % of workforce	1.34%	3.64%			5.03%			
	Leavers	8	21			29			
	% of Exit Interviews completed	50.0%	66.6%			62.1%			
REC DATA	% of reduction in advertising costs for recruitment	100.00%	100.00%			100.00%			
AGENCY STAFF	Agency staff spend	£92,704	£100,102						
	Agency Staff	20	22						
	% of change in agency fees for temporary staff from previous yr	54.57% increase	5.32% increase						increases are against Qtr 1, Qtr 2 for 2010-2011
SICKNESS ABSENCE DATA	Average No of working days lost to Sickness Absence per Employee	2.06	2.15			4.20			
	No of people Long term Sick (> or = 4 weeks)	15	20						
	% of Long Term Sick	9.40%	11.11%						
	No of people Short term Sick (< 4 weeks)	144	160						
	% of Short Term Sick	90.60%	88.89%						
EQUALITY DATA	% of workforce with a disability	2.86%	2.95%						Information not always divulged by individual
	% of workforce from ethnic minority community	8.24%	8.15%						
APPRAISAL DATA	% of appraisals undertaken within the completion timeframe							68.50%	April - June 2011 (76% as at 12/9/11)

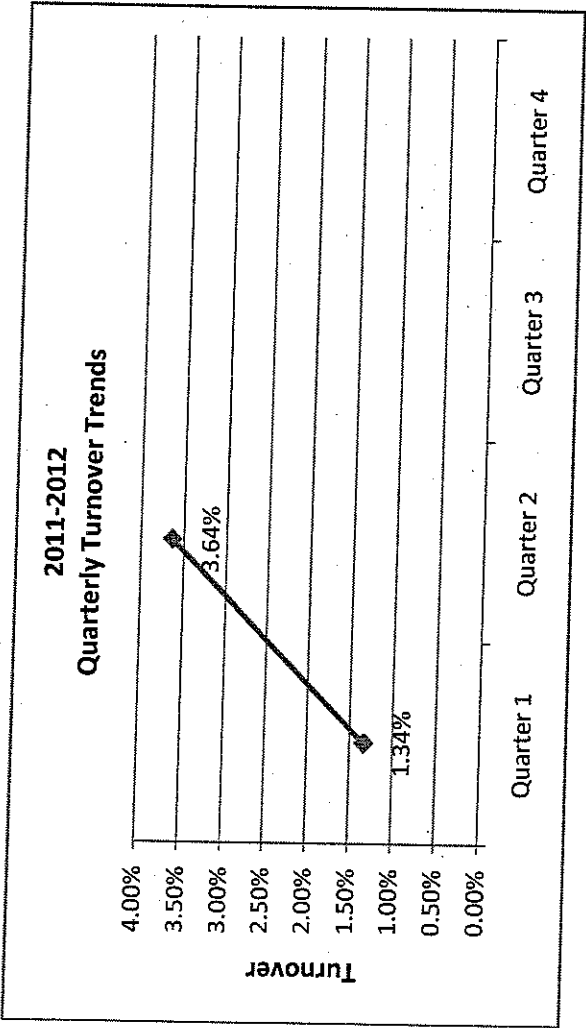
Annual Workforce Data for SMT & Employment (produced 9 December 2011)
Quarterly FTE & Established Posts Graph



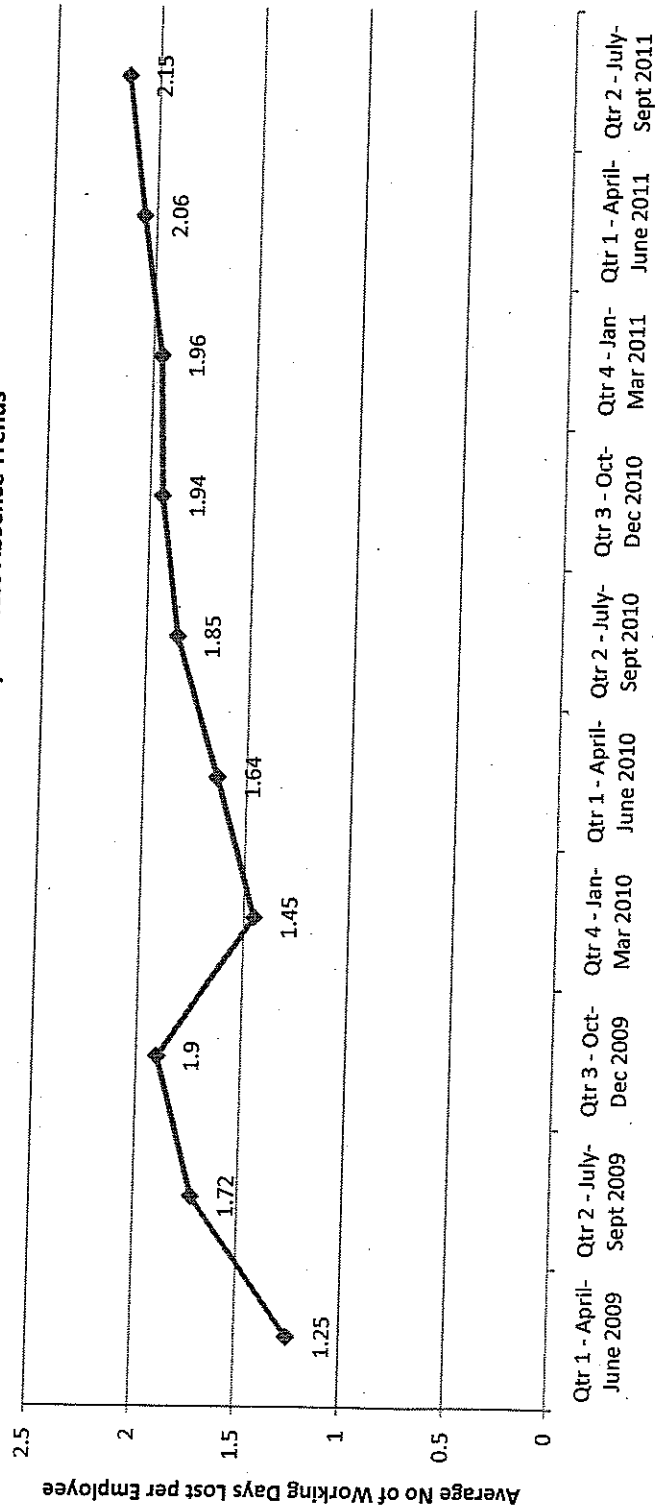
Annual Workforce Data for SMT & Employment (produced 9 December 2011)
Quarterly Filled Established Posts Graph



Annual Workforce Data for SMT & Employment (produced 9 December 2011)
Quarterly Turnover Graphs



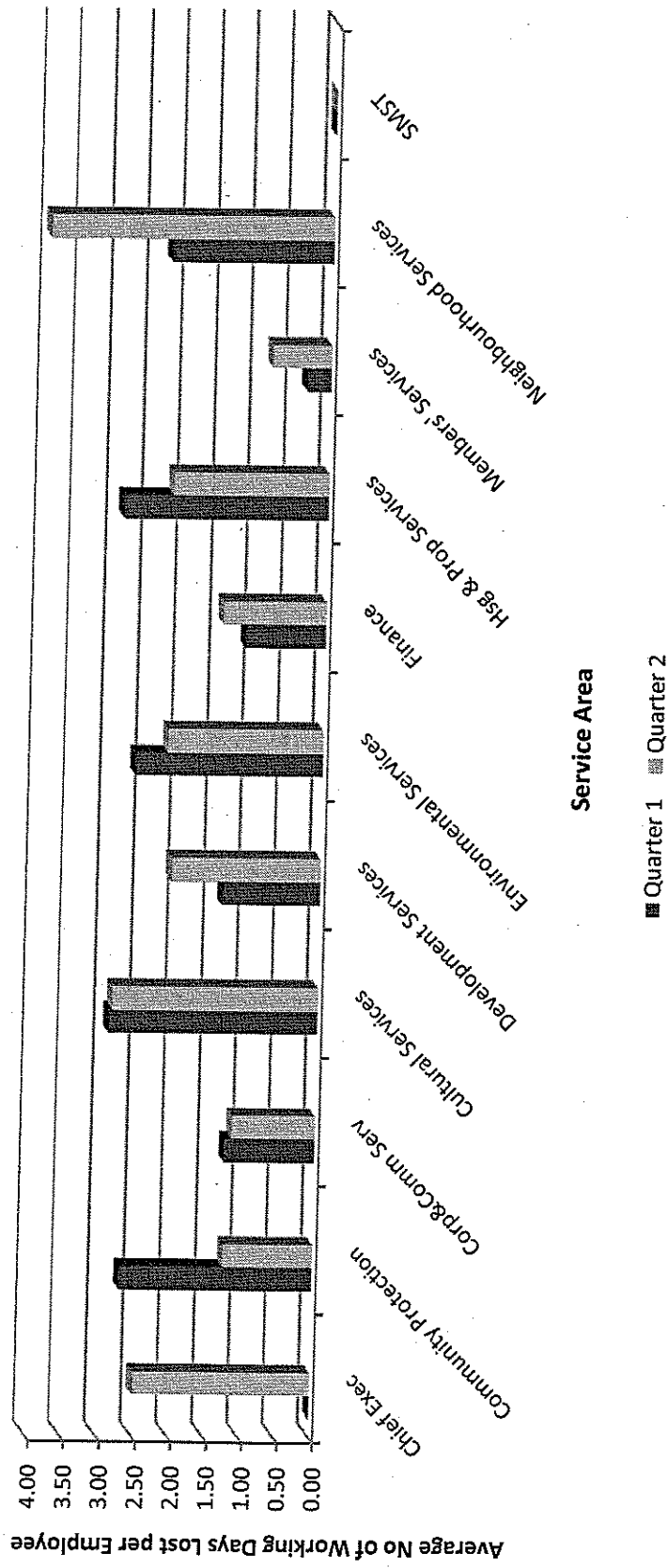
2010-2011-2012
 Quarterly Sickness Absence Trends



Notes

Quarter by quarter comparisons from April 2009 - Sept 2011 shows a steady increase in no of days lost per employee since April 2010

2011-2012
Quarterly Sickness Absence Trends by Service Area
Quarter 1 and Quarter 2



2009-2010-2011-2012
Quarterly Sickness Absence Trends
All Sickness

