

HR MANAGEMENT INFORMATION									Notes
MANAGEMENT INFORMATION - ANNUAL		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
AS AT 31 MARCH ANNUALLY	FTE	494.36	529.86	548.04	530.46	507	466	467	
	Headcount	602	624	594	589	572	527	535	
	Staff Turnover	15.90%	10.40%	10.20%	8.14%	9.09%	13.85%	9.70%	
	Average No of working days lost to Sickness Absence per Employee	7.95	7.53	6.37	7.42	n/a	10.55	10.53	2011/2012 data not available due to change over in HR system
	No of Disabled People as % of Workforce	2.82%	3.00%	3.00%	2.94%	2.97%	3.41%	3.17%	
	No of Ethnic Minorities as % of Workforce	7.47%	7.20%	8.70%	8.63%	9.38%	n/a	8.78%	
	Disciplinary Cases	2	5	6	3	3	9	4	resulting in disc action during yr
	Grievance Cases	7	4	5	1	4	6	5	concluded during yr
	Capability Cases	0	4	3	2	3	4	3	concluded during yr
	Appeals	0	1	0	1	0	4	9	concluded during yr
	Agency Fees	n/a	£810,790	£257,018	£327,192	£495,660	£735,247	£841,296	data from Comensura