

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			470.3			
	Established posts								
	Filled Established posts	511	506						
	Vacant posts								
	Headcount	530	525			527			
	Fixed Term Contracts	31	32						
	Secondments	12	9						
	New starters	13	12			25			
LEAVERS DATA	Staff turnover as a % of workforce	1.89%	4.03%			5.69%			
	Leavers	10	21			31			
	% of Exit Interviews completed	10%	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						data from Comensura
	Agency Staff	19	26						data from Comensura
	% of change in agency fees for temporary staff from previous yr	-52%	-27%						increases 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			4.83			
	No of people Long term Sick (> or = 4 weeks)	20	21						
	% of Long Term Sick of all workforce	3.8%	4%						
	No of people Short term Sick (< 4 weeks)	148	122						
	% of Short Term Sick of all workforce	28%	23%						
EQUALITY DATA	% of workforce with a disability	3.2%	3.2%						Information not always divulged by individual
	% of workforce from ethnic minority community	9.1%	9.0%						
APPRAISAL DATA	% of appraisals undertaken within the completion timeframe							93.0%	appraisal period ended July 2013