		HR MANAGEMENT INFORMATON								
_			QUARTERLY 20				13/2014 ACCUMULATIVE			
		MANAGEMENT INFORMATION - QUARTERLY	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	AIIVE	full yr Mar 14
	ESTABLISHMENT DATA	FTE	472.39	468.29	470		470.34	470.2		
		Established posts								
		Filled Established posts	511	509	510					
		Vacant posts								
		Headcount	530	525	537		527.5	530.7		
		Fixed Term Contracts	31	32	46					
		Secondments	12	9	9					
		New starters	13	12	11		25	36		
	LEAVERS DATA	Staff turnover as a % of workforce	1.89%	4.03%	1.86%		5.69%	7.64%		
		Leavers	10	21	10		31	41		
		% of Exit Interviews completed	10%	0.0%	10.0%					
	REC DATA	% of difference in advertising costs for recruitment on previous yr								
	AGENCY STAFF	Agency staff spend	£206,554.07	£211,772.65	£201,644.70		£418,326.72	£619,971.42		
		Agency Staff	19	26	15					
		% of change in agency fees for temporary staff from previous yr	-52%	-27%	-3%					
	(NESS ABSENCE DATA	Average No of working days lost to Sickness Absence per Employee	2.42	2.41	2.8		4.83	7.63		
		No of people Long term Sick (> or = 4 weeks)	20	21	21					
	SS ABSE	% of Long Term Sick of all workforce	3.8%	4%	3.9%					
	SICKNES	No of people Short term Sick (< 4 weeks)	148	122	187					
		% of Short Term Sick of all workforce	28%	23%	35%					
	EQUALITY DATA	% of workforce with a disability	3.2%	3.2%	3.16%					
		% of workforce from ethnic minority community	9.1%	9.0%	9.31%					
	APPRAISAL DATA	% of appraisals undertaken within the completion timeframe								93.0%

Notes
average
average
increase on previous yr
data from Comensura
data from Comensura increases are against Qtr 1, Qtr 2, Qtr 3 & Qtr 4 for 2012-2013
Information not always divulged by individual
appraisal period ended July 2013