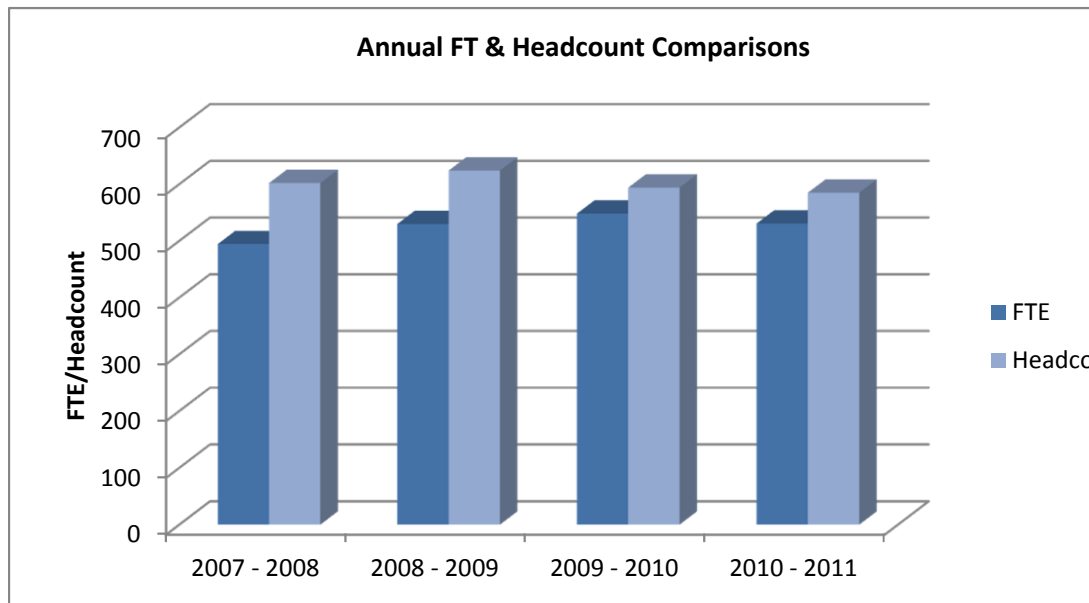
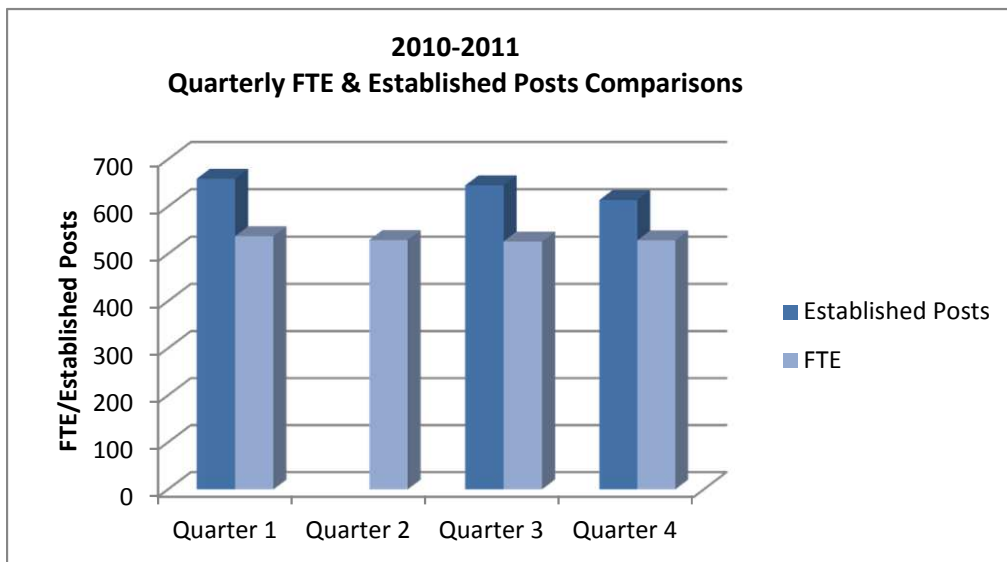


	MANAGEMENT INFORMATION - QUARTERLY	QUARTERLY				ACCUMULATIVE		
		Apr -Jun 1st quarter	July - Sept 2nd quarter	Oct - Dec 3rd quarter	Jan - Mar 4th quarter	1/2 yr Sept 10	3/4 yr Dec 10	full yr Mar 11
ESTABLISHMENT DATA	FTE	537.40	529.33	526.44	528.67	533.37	531.06	530.46
	Established posts	659		645	614			614
	Filled Established posts	586		569	563			563
	Vacant posts	73		76	51			51
	Headcount		593	590	585			585
	Fixed Term Contracts	23	26	30	33			33
	Secondments		11	17	19			19
	New starters	14	5	3	7	19	22	29
LEAVERS DATA	Staff turnover as a % of workforce	2.84%	2.72%	1.36%	1.19%	5.55%	6.95%	8.14%
	Leavers	17	16	8	6	33	41	47
	% of Exit Interviews completed	52.9%	50.0%	50.0%	14.3%	51.5%	51.2%	45.8%
REC DATA	% of reduction in advertising costs for recruitment	3000.2	1807.84	4662.17	9584.83	2495.77	3118.98	5881.52
AGENCY STAFF	Agency staff spend	£59,977	£95,043	£97,150	£75,022	£155,020	£252,170	£327,192
	Agency Staff	12	21	21	16	33	54	70
	% of change in agency fees for temporary staff from previous yr	-23.56	-20.76	-29.37	-10.37	-21.84	-24.74	-21.45
SICKNESS ABSENCE DATA	Average No of working days lost to Sickness Absence per Employee	1.64	1.85	1.94	1.96	3.49	5.44	7.42
	No of people Long term Sick (> or = 4 weeks)	18		10	17			
	% of Long Term Sick	10.34%		4.46%	8.85%			
	No of people Short term Sick (< 4 weeks)	156		214	175			
	% of Short Term Sick	89.66%		95.54%	91.15%			
EQUALITY DATA	% of workforce with a disability		2.89%	2.89%	2.94%			2.94%
	% of workforce from ethnic minority community		8.41%	8.38%	8.63%			8.63%
APPRAISAL DATA	% of appraisals undertaken within the completion timeframe							70.40%

Annual Workforce Data for SMT & Employment (produced 25 May 2011)
Annual FTE / Headcount Graph



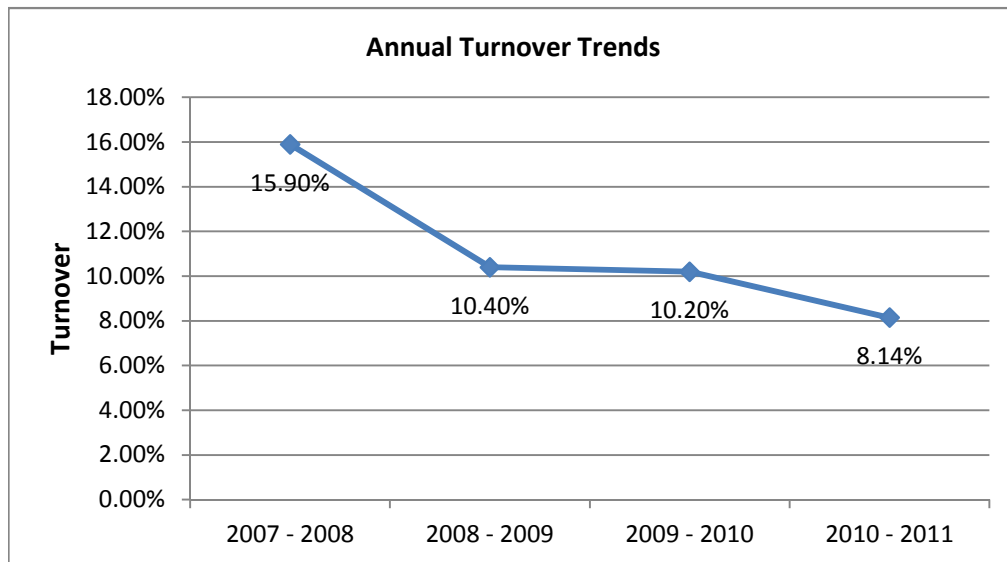
Annual Workforce Data for SMT & Employment (produced 25 May 2011)
Quarterly FTE & Established Posts Graph



Notes

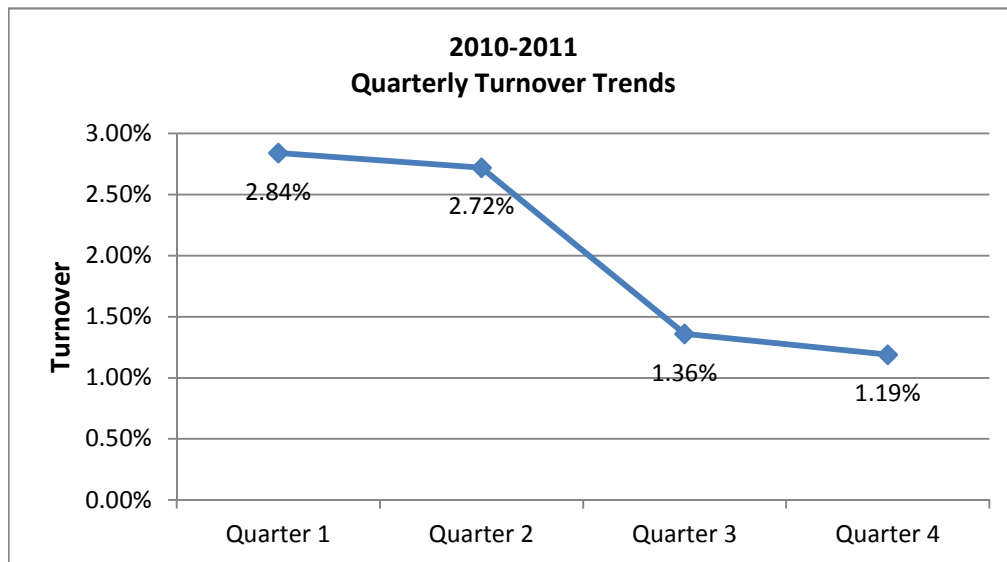
Qtr 2 Data for Established Posts to be confirmed
Established Posts shows decrease over the year
FTE remaining steady over the year

Annual Workforce Data for SMT & Employment (produced 25 May 2011)
Turnover Graphs



Notes

Turnover has seen a decline over last 4 yrs

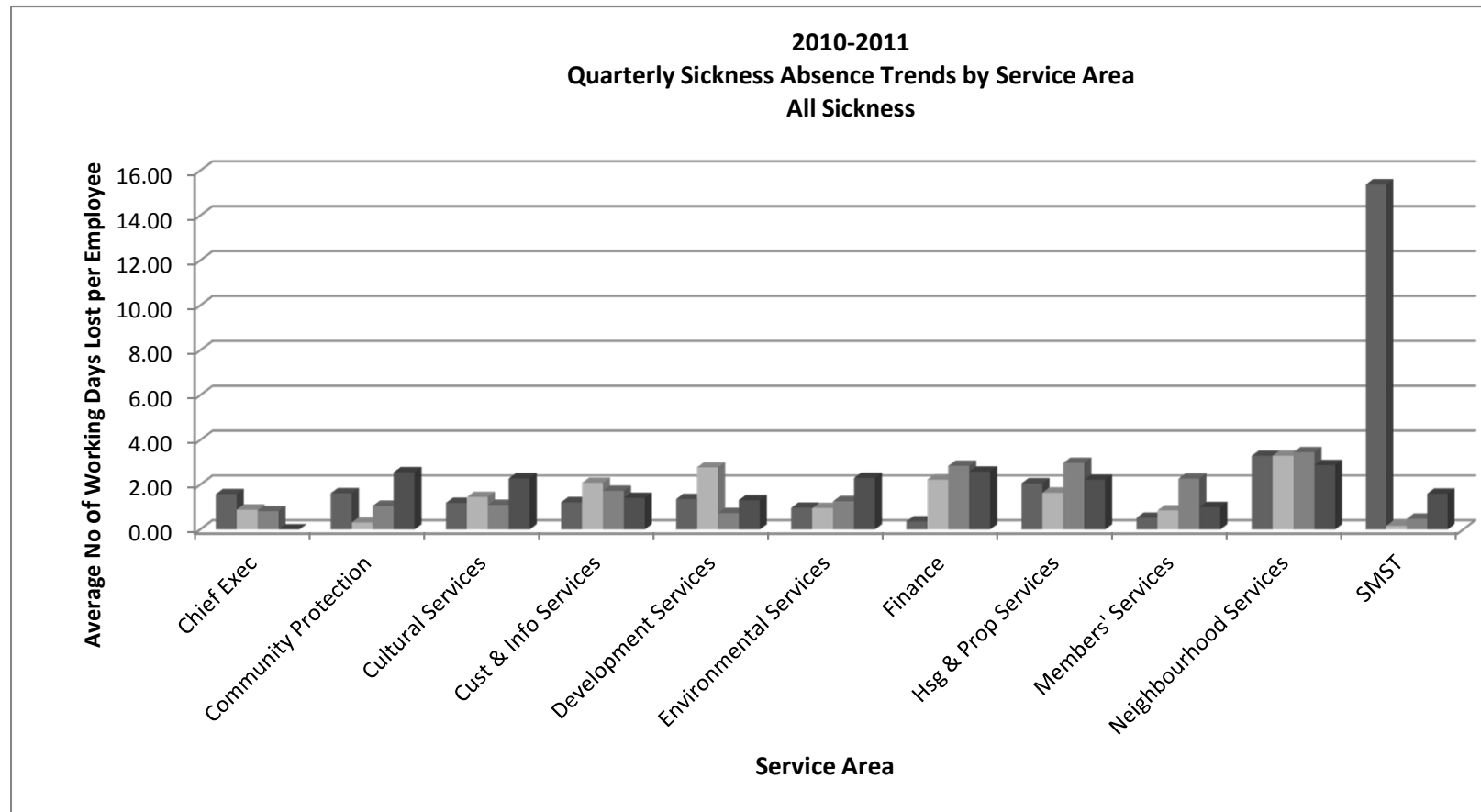


Cumulative

1/2 yr	5.61%
3/4 yr	6.79%
Full yr	8.14%

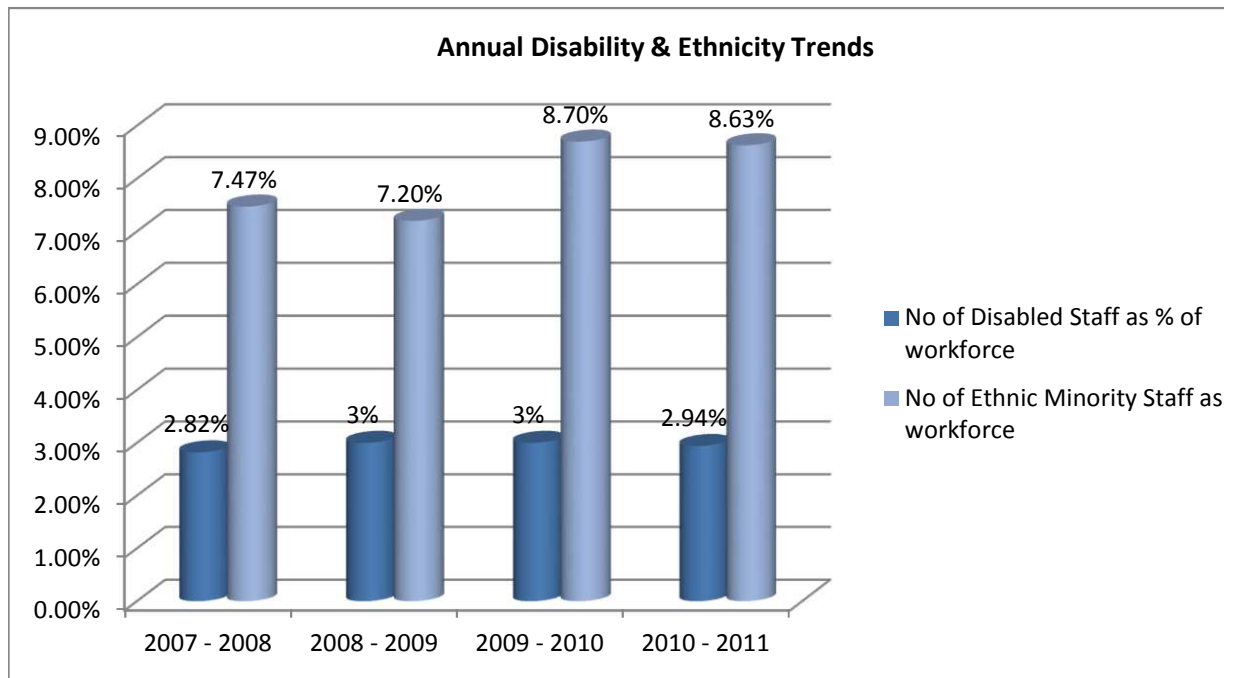
Notes

Turnover has declined over the year with the biggest decrease in Qtr 3



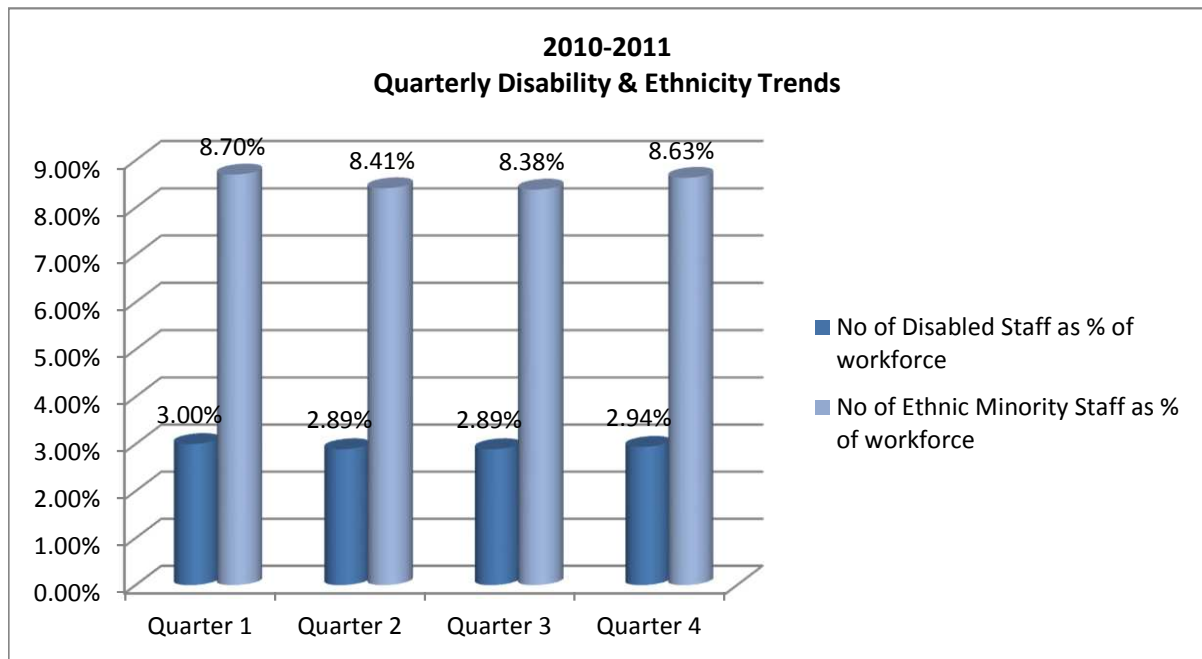
Notes

Qtr 1 SMST includes 1 long term sick which affects data



notes

No of Disabled staff has increased very slightly from 2008 to 2011
No of Staff from Ethnic Minority has increased by 1.16% from 2008 to 2011



Notes

No of Disabled staff and staff from Ethnic Minotory have remained constant over the year