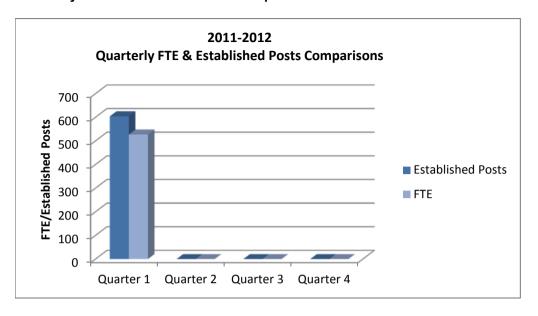
April - June 2011 (76% as at 12/9/11)	68.50%						4 % of appraisals undertaken within the completion timeframe	APPRAISAL DATA
						8.24%	Morkforce from ethnic minority community	EQUA DA
Information not always divulged by individual						2.86%	% of workforce with a disability	
						90.60%	% of Short Term Sick	S
						144	No of people Short term Sick (< 4 weeks)	SICKNES
						9.40%	% of Long Term Sick	S ABSE
						15	No of people Long term Sick (> or = 4 weeks)	NCE DAT
						2.06	Average No of working days lost to Sickness Absence per Employee	ГА
increase is against Qtr 1 for 2010-2011						23.56% increase	% of change in agency fees for temporary staff from previous yr	AGE
						20	1 1	NCY ST
						£92,704	Agency staff spend	TAFF
£0 spent in this quarter						100.00%	A % of reduction in advertising costs for recruitment	REC DATA
4 not completed - valid reasons for 3						50.0%	% of Exit Interviews completed	LEA
						8	Leavers	/ERS [
						1.34%	Staff turnover as a % of workforce	DATA
						13	New starters	
						17	Secondments	
						32	Fixed Term Contracts	ESTA
includes 14 people in multiple posts at 30 June 2011						594	Headcount	BLISH
						29	Vacant posts	IMENT
						575	Filled Established posts	DAT
						604	Established posts	A
						526.92	FTE	
Notes	3/4 yr Dec full yr Mar 10 12	1/2 yr Sept 3/	Jan - Mar 4th quarter	Oct - Dec 3rd quarter	July - Sept 2nd quarter	Apr -Jun 1st quarter	MANAGEMENT INFORMATION - QUARTERLY	
	ACCUMULATIVE	ACCUN		2011/2012 RTERLY	2011/2 QUARTERLY			
				0	_	0	Appeals (non Grading)	
data from Workforce Plan			_	5	4	7	Grievance Cases	
data from Workforce Plan			ω	თ	Ŋ	2	Disciplinary Cases	AS
			8.63%	8.70%	7.20%	7.47%	No of Ethnic Minorities as % of Workforce	AT 31 I
			2.94%	3.00%	3.00%	2.82%	No of Disabled People as % of Workforce	MARCH
data from Workforce Plan			7.42	6.37	7.53	7.95	Average No of working days lost to Sickness Absence per Employee	ANNUA
data from Workforce Plan			8.14%	10.20%	10.40%	15.90%	Staff Turnover	LLY
data from Workforce Plan			589	594	624	602	Headcount	
data from Workforce Plan			530.46	548.04	529.86	494.36	FTE	
Notes		2011/2012	2010/2011	2009/2010	2008/2009	2007/2008	MANAGEMENT INFORMATION - ANNUAL	
	_						HR MANAGEMENT INFORMATON	

SAVINGS ON TOTAL ADVER	TISING COSTS (INCLUI	DING PRODUCTION	ON COSTS)					
		Apr-Jun	July-Sept	Oct-Dec	Jan-Mar	Apr -Sept	Apr - Dec	Apr - Mar
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	1/2 year	3/4 year	whole year
provided by R Reading - Printroom	2008/09	£59,338.09	£18,994.12	£17,664.47	£19,494.28	£78,332.21	£95,996.68	£115,490.96
	2009/2010	£9,300.74	£4,197.24	£10,000.55	£5,810.90	£13,497.98	£23,498.53	£29,309.43
	2010/2011	£300.00	£220.00	£210.00	£60.00	£520.00	£730.00	£490.00
	2011/2012	£0.00						
	DIFFERENCE £	£300.00						
	DIFFERENCE %	100.00	0.00	0.00	0.00	0.00	0.00	0.00
SAVINGS ON AGENCY STAF	F COSTS							
		Apr-Jun	July-Sept	Oct-Dec	Jan-Mar	Apr -Sept	Apr - Dec	Apr - Mar
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	1/2 year	3/4 year	whole year
provided by Comensura	2008/09	£270,416.9	£229,888.1	£167,745.3	£142,740.6	£500,305.0	£668,050.3	£810,790.9
p	2009/2010	£45.849.0	£75,313.0	£68,615.0	£67,241.87	£121,162.0	£189,777.0	£257,018.9
	2010/2011	£59,977.0	£95,043.0	£97.150.0	£75.022.00	£155,020.0	£252.170.0	£327.192.0
	2011/2012	£92,704.0	200,040.0	207,100.0	210,022.00	2100,020.0	2202,170.0	2021,102.0
	DIFFERENCE £	-£14,128.0						
	DIFFERENCE %	-£14,128.0 -23.56	0.00	0.00	0.00	0.00	0.00	0.00
	DILLERUGE 70	-23.30	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL DATA				
Full Year Comparisons 2007 - 2008 2008 - 2009 2009 - 2010 2010 - 2011 2011 - 2012	FTE 494.36 529.86 548.04 530.46	Headcount 602 624 594 589 0		
Turnover 2007 - 2008 2008 - 2009 2009 - 2010 2010 - 2011 2011 - 2012	% 15,90% 10,40% 10,20% 8,14% 0,00%	National Average		
Sickness Absence 2007 - 2008 2008 - 2009 2009 - 2010 2010 - 2011 2011 - 2012	Ave No of Working Days Lost per Employee 7.95 7.55 6.37 7.42 0.00	Public Sector 9 8.3	Virtuals Sector Absence % Local Gvt Public Sector Ivate Sector 5.8 3.30% 4.40% 4.30% 3.10% 5.8 3.10% 2.30%	
Disability & Ethnicity 2007 - 2008 2008 - 2009 2009 - 2010 2010 - 2011 2011 - 2012	No of Disabled Staff as % of workforce 2.82% 3% 3% 3% 2.94% 0.00%	No of Ethnic Minority Staff as % of workforce 7.47% 7.20% 8.70% 8.63% 0.00%	total no of days lost per yr divided by headcount %	
Disc, Griev, Grading Appeal 2007 - 2008 2008 - 2009 2009 - 2010 2010 - 2011 2011 - 2012	Disciplinaries 2 5 6 3 0	Grievances 7 4 5 1 0	Appeals 0 1 0 1 0 1	
Quarterly Data 2011-2012				
2011 - 2012 Quarter 1 Quarter 2 Quarter 3 Quarter 4	Filled Established Posts 575 0 0 0	Headcount 594 0 0 0	Vacant Posts Agency Fixed Term Secondments 29 20 32 17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
FTE Quarter 1 Quarter 2 Quarter 3 Quarter 4	Established Posts 604 0 0 0	FTE 526.92 0 0 0		
Turnover Quarter 1 Quarter 2 Quarter 3 Quarter 4	Turnover 1.34% 0.00% 0.00% 0.00%	Cumulative 1/2 yr 3/4 yr full yr	0.00% 0.00% 0.00%	
Sickness Off 1 - April-June 2019-2011 Or 2 - July-Sept 2010-2011 Or 3 - Oz-Doc 2010-2011 Or 4 - Jan-Mar 2010-2011 Or 1 - April-June 2011-2012	1.64 1.85 1.94 1.96 2.06		No of Working Days Lost per Employs Cumulative 1.22 1.22 yr 0 1.9 34 yr 0 1.45 full yr 0	
Sickness Quarter 1 Quarter 2 Quarter 3 Quarter 4	No of Long Term 15 0 0	No of Short Term 144 0 0 0		
Sickness Quarter 1 Quarter 2 Quarter 3 Quarter 4	% of Long Term 9.40% 0.00% 0.00% 0.00%	% of Short Term 90.60% 0.00% 0.00% 0.00%		
Sickness by Service Area Ave No of Working Days Lost per Employee Quarter 1 Quarter 2 Quarter 3 Quarter 4	Chief Exec 0.00	Community Protection 2.71	Iltural Services Corporate & Communi Development Services Environmental Services Finance Hsg & Prop Services 2.94 1.27 1.38 2.64 1.12 2.88	Members' Services Neighbourhood Services SMST 0.33 2.27 0.00
Disability & Ethnicity Quarter 1 Quarter 2 Quarter 3 Quarter 4	No of Disabled Staff as % of workforce 2.86% 0.00% 0.00% 0.00%	No of Ethnic Minority Staff as % of workforce 8.24% 0.00% 0.00% 0.00%		

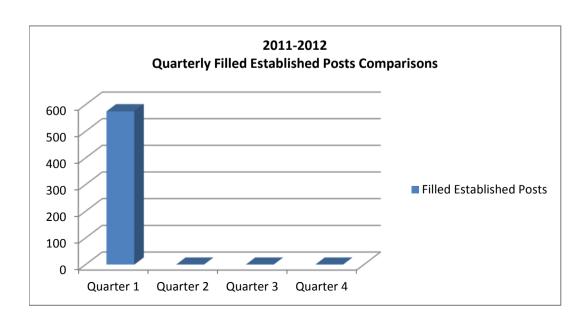
Annual Workforce Data for SMT & Employment (produced 12 September 2011)

Quarterly FTE & Established Posts Graph

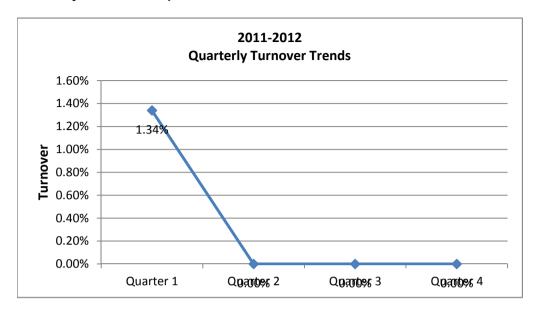


Notes

Annual Workforce Data for SMT & Employment (produced 12 September 2011) Quarterly Filled Established Posts Graph

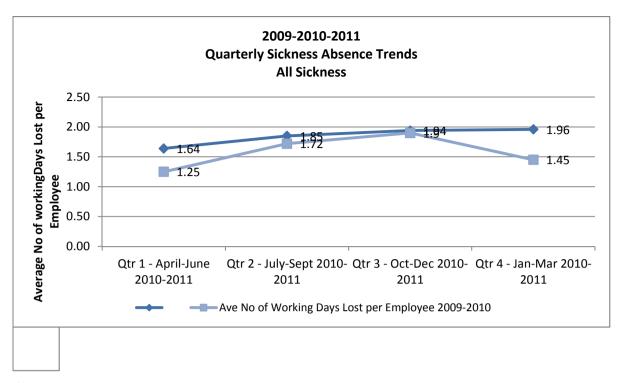


Annual Workforce Data for SMT & Employment (produced 12 September 2011) Quarterly Turnover Graphs



Cumulative

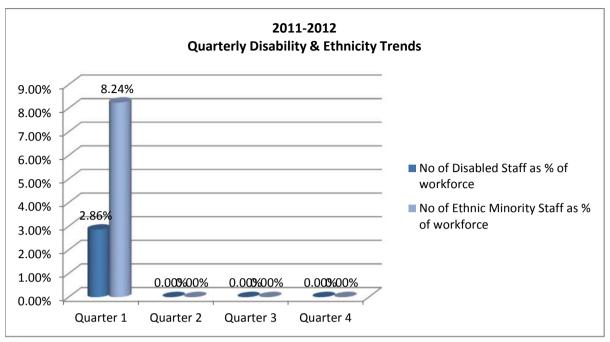
Notes



Notes

Quarterly comparisons between 2009-2010 and 2010-2011 shows that peak absence in 2009-2010 occured in Qtr 3 (Oct-Dec) and decreased again in Qtr 4. However, the absence for 2010-2011 shows an increase in the final quarter

Annual Workforce Data for SMT & Employment (produced 12 September 2011) Quarterly Disability & Ethnicity Graphs



Notes

Annual Workforce Data for SMT & Employment (produced 25 May 2011) Disciplinary / Grievance / Appeal Data

