

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

<b>HR MANAGEMENT INFORMATION</b>		<b>2012/2013</b>							Notes
<b>MANAGEMENT INFORMATION - QUARTERLY</b>		QUARTERLY				ACCUMULATIVE			
		Apr - Jun 1st quarter	July - Sept 2nd quarter	Oct - Dec 3rd quarter	Jan - Mar 4th quarter	1/2 yr Sept 12	3/4 yr Dec 12	full yr Mar 13	
ESTABLISHMENT DATA	FTE	503	493	486	466	488.5	488.00	482.5	
	Filled Established posts	578	580	542	524				
	Headcount	567	556	546	527	563.0	557	550	
	Fixed Term Contracts	19	19	30	36				
	Secondments	10	10	13	12				
	New starters	9	1	7	3	10	17	20	
LEAVERS DATA	Staff turnover as a % of workforce	2.65%	3.78%	2.01%	4.93%	6.45%	8.81%	13.85%	
	Leavers	15	21	11	26	36	47	73	
REC DATA	% of difference in advertising costs for recruitment on previous yr							7.10%	increase on previous yr

AGENCY STAFF	Agency staff spend	£136,130.00	£168,150.00	£195,350.00	£236,502.49				
	Agency Staff	30	40	49	39				
	% of change in agency fees for temporary staff from previous yr	46%	70%	50%	106%				increases are against Qtr 1, Qtr 2, Qtr 3 & Qtr 4 for 2011-2012
SICKNESS ABSENCE DATA	Average No of working days lost to Sickness Absence per Employee	2.61	2.72	2.69	2.52	5.33	8.02	10.55	
	No of people Long term Sick (> or = 4 weeks)	22	27	22	24				
	% of Long Term Sick of all workforce	3.88%	4.86%	4.03%	4.55%				
	No of people Short term Sick (< 4 weeks)	143	149	200	198				
	% of Short Term Sick of all workforce	25%	27%	37%	38%				
EQUALITY DATA	% of workforce with a disability	3.00%	2.88%	3.11%	3.42%				Information not always divulged by individual
	% of workforce from ethnic minority community	n/a	n/a	n/a	n/a				not available at present - waiting for report
APPRAISAL DATA	% of appraisals undertaken within the completion timeframe								appraisal period ends July 2013