

3,762 Current Staff - Headcount

3,564.10 Current Staff - FTE



Aug-2015 Levels

- Headcount **3,786**
- FTE **3,581.16**

14.21%

Turnover in the current rolling year



Starters 533
Leavers 537
- Voluntary 10.40% (393)
- Involuntary 3.81% (144)

Previous rolling year's turnover 14.58%

Monthly Sickness Level

0.47

Short-Term **0.22**
Long-Term **0.26**

Previous Levels
Jul-2016 **0.46**
Aug-2015 **0.35**



5,585 Total Positions

3,772 Occupied Positions

1,650 Unoccupied Positions

163 Positions Being Recruited To



353

Number of recruitment campaigns closed in the current rolling year

Applications 9,234
- Interviewed 1,266
- Appointed 343



92

Average Days From Requisition Start to Appointment/Closure

Disciplinarys

in the last year **23** currently open **10**

Grievances
in the last year **13**
currently open **7**



Sickness Cases
in the last year **299** currently open **136**

£241,177.98

Monthly Overtime



Monthly Additional Hrs **£283,613.19**

Monthly Casual Costs **£351,579.06**

Monthly Agency Costs **£587,888.46**

YTD Overtime **£1,114,798.69**

YTD Additional Hours **£1,419,330.06**

Health & Safety

333 Accidents in the rolling year

165 Incidents in the rolling year

Incidents of which were near misses

77



Accidents in the previous rolling year

114

6,538 Completed courses in the rolling year

1,906

of which were e-learning

Total Cancellations **135**

Cancellation Costs **£ 6,875**





Current Staff is as at report end date. Headcount refers to employees against position, those with multiple positions would be counted against each position. FTE is Full Time Equivalent. Figures are based on permanent staff, and does not include casual staff, agency workers or consultants/contractors.



Turnover is calculated as the number of leavers divided by the average number of staff as a percentage. Average staff numbers are calculated using employee numbers at the beginning and end of the reporting period. Voluntary leavers are organisation leavers who have resigned, involuntary leavers relates to all other leavers.



Overall monthly sickness levels are measured against the corporate target of 6 days per year (divided by 12 for a monthly level of 0.5). CoL values are for the same reporting month.



Disparity between the number of unoccupied positions and positions being recruited to could be representative of inaccuracies in your structure and may need reviewing.



A recruitment requisition is only closed once a successful applicant starts in their position. This can obviously impact on average days from requisition start to appointment where long notice periods are in effect. **Please Note:** These recruitment figures don't



Disciplinary, Grievances and Sickness Cases are based on formal casework, informal values are not included. Grievances may also be referred to as Complaints. In the last year refers to the rolling year.



Monthly agency costs are based on Comensura values only. Additional staff costs outside of Comensura and normal payment streams are not included. Year to date values relate to the financial year beginning the 1st of April.



Health & Safety incidences could include occurrences which do not relate to department staff, but which occurred in areas under the department's control.



Training values include department specific and mandatory courses.