

3,846 Current Staff - Headcount

3,630.29 Current Staff - FTE



Dec-2015 Levels

- Headcount **3,773**
- FTE **3,567.7**

12.78%

Turnover in the current rolling year



Starters 563

Leavers 486

- Voluntary 9.65% (367)
- Involuntary 3.13% (119)

Previous rolling year's turnover 14.87%

Monthly Sickness Level

0.44

Short-Term **0.24**
Long-Term **0.20**

Previous Levels

Nov-2016 **0.53**
Dec-2015 **0.45**

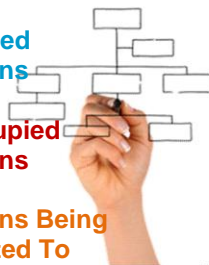


5,337 Total Positions

3,854 Occupied Positions

1,362 Unoccupied Positions

121 Positions Being Recruited To



398

Number of recruitment campaigns closed in the current rolling year

Applications 8,987

- Interviewed 1,443
- Appointed 379



83

Average Days From Requisition Start to Appointment/Closure

Disciplinarys

in the last year **14** currently open **7**

Grievances

in the last year **11**
currently open **7**



Sickness Cases

in the last year **292** currently open **156**

£304,203.13

Monthly Overtime

Monthly Additional Hrs **£289,191.88**

Monthly Casual Costs **£538,065.65**

Monthly Agency Costs **£795,008.26**

YTD Overtime
YTD Additional Hours



Health & Safety

384 Accidents in the rolling year

Incidents in the rolling year

Incidents of which were near misses

88



Accidents in the previous rolling year

41

9,488
Completed courses in the rolling year

of which were e-learning

Total Cancellations

Cancellation Costs

