

240 Current Staff - Headcount

230.34 Current Staff - FTE

- HC vs COL 6.24

- FTE vs COL 6.34



Dec-2015 Levels

- Headcount 216
- FTE 207.4

17.14% Turnover in the current rolling year

12.78% CoL Turnover



Starters 59

Leavers 39

- Voluntary 11.87% (27)

- Involuntary 5.27% (12)

Previous rolling year's turnover 24.83%

Monthly Sickness Level **0.63**

CoL **0.44**

Short-Term 0.27

Long-Term 0.36

Previous Levels

Nov-2016 **0.65**

Dec-2015 **0.35**

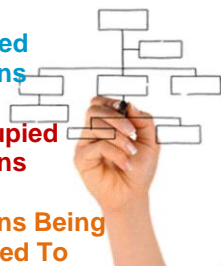


302 Total Positions

241 Occupied Positions

46 Unoccupied Positions

15 Positions Being Recruited To



38 Number of recruitment campaigns closed in the current rolling year

Applications 591

- Interviewed 118

- Appointed 43



Average Days From Requisition Start to Appointment/Closure **81** **(83)** CoL

Disciplinarys

in the last year 0

currently open 0

Grievances

in the last year 0

currently open 0



Sickness Cases

in the last year 14

currently open 7

£5,300.39

Monthly Overtime

Monthly Additional Hrs **£991.98**

Monthly Casual Costs **£2,213.92**

Monthly Agency Costs **£144,576.10**

YTD Overtime £29,931.29

YTD Additional Hours £7,542.68



Health & Safety

17 Accidents in the rolling year

Incidents in the rolling year

Incidents of which were near misses

5



Accidents in the previous rolling year

0

951

Completed courses in the rolling year

of which were e-learning

Total Cancellations

Cancellation Costs

