

217 Current Staff - Headcount

209.04 Current Staff - FTE

- HC vs COL 5.72%
- FTE vs COL 5.82%



Nov-2014 Levels

- Headcount 235
- FTE 226.22

26.61%

Turnover in the current rolling year

14.44%

CoL Turnover

- Starters** 40
- Leavers** 60
 - Voluntary 21.29% (48)
 - Involuntary 5.32% (12)



19.78%

Monthly Sickness Level

0.60

CoL

0.61

- Short-Term 0.30
- Long-Term 0.30

Previous Levels

- Oct-2015 **0.57**
- Nov-2014 **0.60**



285 Total Positions

218 Occupied Positions

50 Unoccupied Positions

17 Positions Being Recruited To



28

Number of recruitment campaigns closed in the current rolling year

- Applications** 778
 - Interviewed 103
 - Appointed 27



Average Days From Requisition Start to Appointment/Closure

96 **(92)**
CoL

Disciplinarys

in the last year **0** currently open **0**

Grievances

in the last year **1** currently open **0**



Sickness Cases

in the last year **19** currently open **12**

£4,637.32

Monthly Overtime



Monthly Additional Hrs **£741.13**

Monthly Casual Costs **£7.87**

Monthly Agency Costs **£59,903.01**

YTD Overtime **£24,786.58**

YTD Additional Hours **£5,805.63**

1

Health & Safety incidents in the current rolling year

of which were near misses

Incidents in the previous

0



4

1,176

Completed courses in the rolling year

597

of which were e-learning

Total Cancellations

14

Cancellation Costs

tba





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.



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.