

**264** Current Staff - Headcount**257.35** Current Staff - FTE

- HC vs COL 6.95%

- FTE vs COL 7.16%

**Nov-2014 Levels**

- Headcount 265

- FTE 258.61

**14.72%**Turnover in the  
current rolling year**14.44%**

CoL Turnover

**Starters** 41**Leavers** 39

- Voluntary 9.43% (25)

- Involuntary 5.28% (14)

**9.45%****Monthly Sickness Level****0.75**

CoL

**0.61**

Short-Term 0.25

Long-Term 0.51

**Previous Levels**

Oct-2015 1.00

Nov-2014 0.53

**364** Total  
Positions**264** Occupied  
Positions**91** Unoccupied  
Positions**9** Positions Being  
Recruited To**36**Number of recruitment  
campaigns closed in  
the current rolling year**Applications** 614

- Interviewed 113

- Appointed 26

Average Days From  
Requisition Start to  
Appointment/Closure**93** **(92)**  
CoL**Disciplinarys**

in the last year 5

currently open 2

**Grievances**

in the last year 2

currently open 0

**Sickness Cases**

in the last year 23

currently open 14

**£21,869.33**

Monthly Overtime

Monthly Additional Hrs **£33,945.98**Monthly Casual Costs **£-**Monthly Agency Costs **£131,371.34**

YTD Overtime £194,882.17

YTD Additional Hours £269,401.16

**23**Health & Safety incidents  
in the current rolling yearof which were  
near missesIncidents in  
the previous**5****34****1,565**Completed  
courses in  
the rolling year**912**of which  
were  
e-learning

Total Cancellations

**32**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.