

**3,768** Current Staff - Headcount

**3,565.15** Current Staff - FTE



**Apr-2015 Levels**

- Headcount **3,769**  
- FTE **3,562.93**

**14.90%**

Turnover in the current rolling year



**Starters** 568  
**Leavers** 561  
- Voluntary 11.21% (422)  
- Involuntary 3.69% (139)

**Previous rolling year's turnover** 14.35%

Monthly Sickness Level

**0.41**

Short-Term 0.23  
Long-Term 0.18

**Previous Levels**  
Mar-2016 0.48  
Apr-2015 0.45



**4,441** Total Positions

**3,778** Occupied Positions

**538** Unoccupied Positions

**125** Positions Being Recruited To



**351** Number of recruitment campaigns closed in the current rolling year

**Applications** 10,704  
- Interviewed 1,340  
- Appointed 340



**92**

**Average Days From Requisition Start to Appointment/Closure**

**Disciplinarys**

in the last year **21** currently open **5**

**Grievances** in the last year **7** currently open **2**



**Sickness Cases** in the last year **336** currently open **131**

**£218,595.08**

Monthly Overtime



Monthly Additional Hrs **£282,739.57**

Monthly Casual Costs **£308,087.14**

Monthly Agency Costs **£706,573.57**

YTD Overtime **£218,595.08**

YTD Additional Hours **£282,739.57**

**Health & Safety**

**331** Accidents in the rolling year

**130** Incidents in the rolling year

Incidents of which were near misses **70**



Accidents in the previous rolling year **203**

**7,018** Completed courses in the rolling year

**2,041**

of which were e-learning

Total Cancellations **201**

**Cancellation Costs** **£ 7,388**





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.