

## WORKFORCE REPORT

Performance Measure	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12
LI.WFOD.002 Establishment (FTE)	1733	1178	1177	1168	1172	1139	1145	1136	1120.57	1128.2	1125.16	1123.72	1122.31	1114.19
LI.WFOD.004 Headcount in post	?	1407	1407	1402	1390	1370	1364	1357	1350	1360	1360	1359	1358	1342
No. of leavers (monthly)			6	23	17	38	13	9	12	4	10	19	10	7
Resignation			2	5	10	14	7	6	6	1	6	4	2	5
Redundancy			2	15	4	13	5	2	3	0	3	6	4	1
Fixed Term Contract Expiry			1	1	2	5	0	0	0	1	0	5	2	0
Other (including dismissals; retirements; TUPE transfers; and death in service)			1	2	1	6	1	1	3	2	1	4	2	1
Annualised turnover			5.1%	19.7%	14.7%	33.3%	11.4%	8.0%	10.7%	3.5%	8.8%	16.8%	8.8%	6.3%
LI.WFOD.007 Number of apprentices in the organisation	?	1	1	2	4	5	5	7	7	5	4	4	4	7
LI.WFOD.009 Agency Headcount	123	117	105	100	104	105	77	98	92	70	60	73	97	80
LI.WFOD.019 Cost of workforce	3438556	3519277	3456232	3516328	3582179	3313939	3345953	3314363	3258035	3231568	3317237	3055750	3266885	3235802
LI.WFOD.020 Agency spend	82990	125973	1300454	551047	771292	24878	1147284	209801	684874	337370	294771	296065	151602	82966
LI.WFOD.021 Cost of sickness (estimated)	?	72300	50000	56200	56500	72100	67900	67100	74100	67500	63700	63700	60300	?
LI.WFOD.022 % of appraisals completed	?	?	34.6	34.6	64.5	64.5	80.2	80.2	88	88	91			69
LI.WFOD.026 Number of redundancies	11	7	3	20	56	20	4	4	2	0	3	8	3	1
LI.WFOD.027 Cost of redundancy	158000	124000	38000	395000	397000	388000	42000	64000	35000	0	51000	136000	19000	25000
LI.WFOD.028 % turnover (rolling 12 month average)	?	19.62	18.27	18.33	18.63	20.15	19.1	16.8	16.62	15.22	15.22	14.85	12.37	12.5
LI.WFOD.029 % sickness absence (rolling 3 month average)	5.03	4.5	3.98	3.6	3.4	3.37	3.54	3.57	3.43	3.5	3.44	3.57	3.43	?

A detailed analysis of the above data will appear here as part of the next report

