

## Period - as at 30th September 2012

Headline Data	April'12	May'12	June'12	July'12	August'12	September'12	Direction of Travel	
							Compared to same period last year	Compared to when last reported
Establishment (FTE)	1122.31	1114.19	1112.57	1105.74	1107.44	1086.67		
FTE	1107.31	1096.19	1088.57	1090.74	1085.44	1074.67		
Headcount in post	1358	1342	1334	1332	1323	1308		
Full Time (Headcount)	813	805	796	791	791	776		
Part Time (Headcount)	504	496	498	507	497	503		
Apprentices (Headcount)	4	7	7	7	6	4		
Starters within month (Headcount)	17	4	8	9	10	20		
Leavers within month (Headcount)	16	8	13	10	11	21		
Staff on Alternative Work Register (Headcount)	-	-	5	3	3	3		
Approved Vacancies (FTE)	15	18	24	15	22	12		
Agency Headcount	97	80	72	97	106	118		
Permanent (FTE)	962.19	956.85	951.87	949.10	946.79	951.52		
Permanent / Variable (FTE) (no set hours per week)	15.99	15.99	15.99	15.99	13.04	13.04		
Fixed Term (FTE)	108.83	105.05	101.22	103.54	95.10	79.55		
Secondment (FTE)	20.30	19.30	17.49	20.11	28.51	27.56		
Fixed Term - Permanent Rights	0.00	0.00	2.00	2.00	2.00	3.00		
Term Time Only (FTE)	62.87	62.87	60.44	60.44	65.60	49.38		
Career Break (Headcount)	8	8	6	6	6	7		
Maternity (Headcount)	33	33	34	28	29	22		
Staff Aged 60+ (Headcount)	132	133	136	139	139	135		

Headline Measures	April'12	May'12	June'12	July'12	August'12	September'12		
Cost of Workforce (including on costs)	£3,266,885.00	£3,235,802.00	£3,210,440.00	£3,120,964.00	£3,269,404.00	£3,209,166.00		
Agency Spend	£111,371.00	£276,355.00	£218,623.00	£111,121.00	£235,395.00	£334,149.00		
Consultancy Spend	£23,839.00	£6,528.00	£63,780.00	£232,206.00	£227,529.00	£110,323.00		
Sickness Average	3.43%	3.31%	3.09%	3.15%	2.98%	na		
Cost of Sickness (Estimated)	60.3k	59.7k	56.4k	60.7k	59.9k	na		
Turnover (for month)	1.18%	0.60%	0.97%	0.92%	0.83%	1.61%		
Annualised Turnover (monthly leavers x 12)	14.14%	7.15%	11.69%	9.01%	9.98%	19.27%		
Completed Appraisals - Eligible / No Completed	-	69%	-	-	-	-		
Stability Index (less than one years service)	8.54%	8.12%	8.32%	7.96%	7.86%	6.80%		
Redundancies	3	1	0	0	5	0		
Cost of Redundancy	19k	25k	0	0	57.8k	0		

Leavers Reasons	April'12	May'12	June'12	July'12	August'12	September'12
Capability	0	0	0	0	0	0
Compromise Agreement	0	0	0	0	0	0
Death in service	1	0	0	0	0	0
Dismissed	0	0	0	1	0	0
Fixed Term Contract Expiry	3	0	0	0	1	2
Mutual Early Resignation Scheme	1	0	0	0	0	0
Redundancy	6	1	0	0	2	3
Resignation	1	6	11	9	6	16
Retirement	1	1	2	0	0	0
Substantive Position Suspended	0	0	0	0	0	0
TUPE Transfer (Out)	3	0	0	0	2	0