

Key Details

- 1 Please carefully complete every entry within the following tabs provided.
- 2 Information that has been requested, is based on that which is available on the Business Information (BI) Tool on ESR.
- 3 Headcounts should only include Fixed-term and Permanent Staff including VSMs, but should not include Office Holders or Bank Staff
- 4 Where requested data should record the correct figure for the previous rolling 12 months from that particular Month

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Total Head Count *	62	61	64	64	64	66	66	80	80	82	84	88
Full-time Equivalent (FTE) *	55.47	56.73	59.33	60.74	61.14	63.14	63.49	76.95	76.95	79.09	81.19	84.86
Leavers Headcount *	2	2	1	0	3	1	0	0	2	0	0	1
Starters Headcount *	2	3	3	2	2	3	2	14	0	4	2	4
Leavers Headcount (12m) **	12	14	15	12	13	14	14	13	15	14	14	12
Starters Headcount (12m) **	18	21	23	24	25	20	21	35	33	36	37	41
Turnover % (12m) **	20.31%	23.50%	24.86%	19.62%	20.91%	22.34%	22.19%	20.08%	22.64%	20.61%	20.10%	16.72%

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** Data should record the correct figure for the previous rolling 12 months from that particular Month

	Headcount *	FTE *
Band 4	10	10.00
Band 7	23	22.08
Band 8 - Range A	9	9.00
Band 8 - Range B	8	7.60
Band 8 - Range D	0	0.00
Band 9	0	0.00

Please can you ensure that the numbers provided are based on Headcounts as of the 31st March 2016.

***Fewer than five- where numbers are low, we have not been able to disclose the exact figure as this could potentially identify individuals**

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Absence %	1.98%	1.81%	1.80%	3.13%	2.50%	2.87%	2.80%	2.99%	2.10%	0.66%	2.34%	2.33%
Estimated Monthly Cost	£3,761	£3,861	£3,722	£5,649	£4,233	£3,304	£3,557	£7,867	£8,492	£2,614	£7,162	£5,349

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Short-term Days Lost	3	1	2	27	16	24	32	11	20	9	61	64
Long-term Days Lost	30	31	30	31	32	30	31	56	31	7	0	6

	Female	Male
Part Time	12	0
Full Time	51	25

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Headcount	
Age Band	Headcount
31-35	13
36-40	13
41-45	14
46-50	11
51-55	12

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Top Ten Reasons for Absence (12)

	Reason	Percentage of Absence
1	S12 Other musculoskeletal problems	30%
2	S11 Back Problems	24%
3	S99 Unknown causes / Not specified	18%
4	S13 Cold, Cough, Flu - Influenza	7%
5	S15 Chest & respiratory problems	5%
6	S98 Other known causes - not elsewhere classified	5%
7	S25 Gastrointestinal problems	5%
8	S26 Genitourinary & gynaecological disorders	3%
9	S10 Anxiety/stress/depression/other psychiatric illnesses	2%
10	S21 Ear, nose, throat (ENT)	1%

last 12 months to 31st March 2016.