

Staff In Post - WTE

	Jul-11	Jun-11	Jul-10	10-11 Yr End
Staff In Post - Non Medical	10,520.89	10,588.86	10,649.50	10,739.28
Staff In Post - Medical	1,532.90	1,541.34	1,505.61	1,565.67
Total	12,053.79	12,130.20	12,155.11	12,304.95

In Month Movement: **-76.41**
 In Year Movement: **-251.16**

Staff In Post - Head Count

	Jul-11	Jun-11	Jul-10	10-11 Yr End
Staff In Post - Non Medical	12,429	12,517	12,539	12,676
Staff In Post - Medical	1,621	1,629	1,602	1,652
Total	14,050	14,146	14,141	14,328

In Month Movement: **-96**
 In Year Movement: **-278**

Sickness Absence (Target has been reduced from 4% to 3.5% for 2011-12)

	TARGET	Jun-11	May-11	Jun-10	10-11 Yr End
1.1a % Sickness Absence - Month	3.50%	3.78%	3.57%	3.70%	
1.2a % Sickness Absence - Year to Date	3.50%	3.65%	3.56%	3.88%	4.11%

Sickness Absence - Long Term

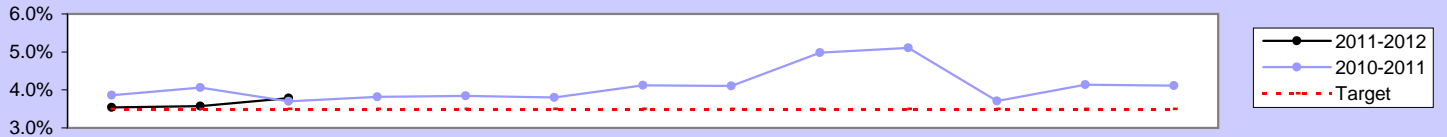
	Jun-11	May-11	Jun-10	10-11 Yr End
1.1a % Sickness Absence - Month	1.42%	1.47%	1.49%	
1.2a % Sickness Absence - Year to Date	1.45%	1.46%	1.52%	1.50%

Sickness Absence - Short Term

	Jun-11	May-11	Jun-10	10-11 Yr End
1.1a % Sickness Absence - Month	2.36%	2.10%	2.21%	
1.2a % Sickness Absence - Year to Date	2.20%	2.10%	2.36%	2.61%

Trust Sickness Absence - Year on Year % Time Lost Trend Analysis

YTD



Recruitment (Target has been reduced from 12 weeks to 11 for 2011-12)

	TARGET	Jul-11	Jun-11	Jul-10	10-11 Yr End
2.2a Recruitment Time to Fill (Weeks) - Month	11	10.30	9.30	13.90	11.40
2.3a Recruitment Time to Fill (Weeks) - Year to Date	11	9.60	9.30		



Starters & Leavers

	Jul-11
WTE - Starters	22.61
WTE - Leavers	104.01

Starters & Leavers

	Jul-11
Headcount - Starters	31
Headcount - Leavers	135



Turnover - Headcount

		Jul-11	Jun-11	Jul-10
3.1a	Turnover - Month	135	73	59
3.1b	Turnover - Year to Date	373	238	273

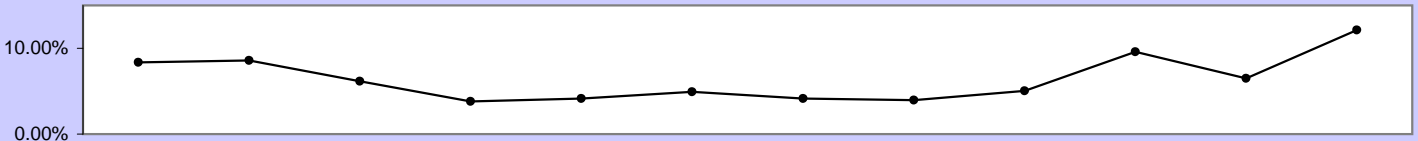
Average Leavers: 93 68

Trust Turnover - 12 Month Rolling Trend Analysis

		Jul-11	Jun-11	Jul-10
	%	12.12%	6.51%	7.59%

Trust Turnover - 12 Month Rolling Trend Analysis (%)

Aug-10 - Jul-11



Retention

		Jul-11	Jun-11	Jul-10
	Over 12 months service - Headcount	11,896	11,823	11,272
	Over 12 months service - %	95.7%	94.5%	89.9%



Employment Relations

		Disciplinary	Sickness Capability	Grievance	Bullying & Harrassment	Performance Capability	Dismissals	TOTAL
4.1a	New Employment Relations Activity	16	15	2	2	0	3	38
4.2a	Employment Relations Activity - Year to Date	51	76	8	6	5	22	168
4.3a	Employment Relations Activity - Currently On Going	60	416	19	7	23		525