

Key People Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
Number of staff in establishment (headcount)	2011-12	1,628			1,618			1,581			data being collated				..	..	..	..	..
	(2010-11)	1,819			1,920			1,802			1,671			1,671					
Number of staff in establishment (FTE - 'full time equivalent')	2011-12	1323.5			1324.2			1332.8							..	..	..	..	..
	(2010-11)	1463.3			1524.2			1441.4			1,347.9			1,347.9					
Number of vacant posts (at quarter end)	2011-12	353			364			tbc			data being collated				ideally decreasing	..	..	..	..
	(2010-11)	..			..			511			415			..					
Number of advertised job opportunities this period (FT versus PT)	2011-12	59 FT versus 9 PT			tbc			tbc			data being collated				..	..	..	..	..
	(2010-11)	..			..			..			..			..
Staff turnover rate - resignations only (%)	2011-12	4.1%			1.5%			1.1%			data being collated				10-15%	..	..	..	..
	(2010-11)	1.3%			2.0%			1.7%			2.0%			2.0%					
Average staff sickness rate including maternity leave (days lost per FTE)	2011-12	2.8			2.5			2.9			data being collated				Low	..	✓	..	..
	(2010-11)	2.3			2.7			3.0			3.0			..					
Proportion of staff who are of Black or Minority Ethnic heritage as a ratio of the proportion of resident working age population who are BAME - currently 37%. [% of staff who are BAME]	2011-12	1.17 [43.3%]			1.19 [44%]			1.15 [42.7%]			data being collated				>=1	>=1	✓	..	✓
	(2010-11)	1.13 [41.8%]			1.13 [41.9%]			1.15 [42.7%]			1.18 [43.6%]			1.18 [43.6%]		>=1	>=1		
% staff with a declared disability	2011-12	7.1%			6.8%			6.8%			data being collated				tbc	..	..	..	..
	(2010-11)	7.0%			6.9%			6.8%			7.1%			7.1%					
Proportion of staff who are female as a ratio of the proportion of resident working age population who are female - currently 48%. (% of staff who are female)	2011-12	1.41 [67.8%]			1.44 [68.9%]			1.46 [70.0%]			data being collated				>=1	>=1	✓	..	✓
	(2010-11)	1.46 [70.2%]			1.45 [69.5%]			1.43 [68.8%]			1.41 [67.6%]			1.41 [67.6%]		>=1	>=1		