

Key Performance Measures

Appraisal Completion

Date	% Received at Target Date
30 June 2005	29.73%
30 June 2006	36.12%
31 July 2007	99.18%
31 July 2008	100%
31 July 2009	99.5%
31 July 2010	98.67%
31 July 2011	97.76
31 July 2012	93.72
31 July 2013	98.7%
31 July 2014	96.7%
31 July 2015	93%
31 July 2016	94%

Turnover

Year	%
2008/09	8.57%
2009/10	10.20%
2010/11	10.63%
2011/12	14.45%
2012/13	15.24%
2013/14	10.07%
2014/15	12.58%
2015/16	15.14%
2016/17 (for the period 1 st Feb 2016 to 31 st Jan 2017)	20.01%

Absence Rates Feb 2016 to Jan 2017 rolling year - Days Lost Per FTE By Month		
	Long Term	Short Term
Feb 2016	0.05	0.47
Mar 2016	0.00	0.40
Apr 2016	0.11	0.19
May 2016	0.27	0.23
Jun 2016	0.16	0.26
Jul 2016	0.15	0.35
Aug 2016	0.26	0.32
Sept 2016	0.16	0.29
Oct 2016	0.20	0.46
Nov 2016	0.29	0.31
Dec 2016	0.14	0.31
Jan 2017	0.18	0.36
Total	1.97	3.95

The Short Term absence target of 3.50 for 16/17 is currently at 3.08 including January 2017 we can see from the table above the rates for February and March 2016 were 0.87 are at using these to forecast we

would finish the year at 3.95 days. Long term absence is still relatively low.

The Headcount figure at 31st January 2017 was 336 and the Full Time Equivalent (FTE) figure was 293.19 on this date.