

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	9.74%

(Turnover figures exclude redundancies and end of fixed term contracts)

Absence Rates May 2016 to April 2017 rolling year - Days Lost Per FTE By Month
The Headcount figure at for April 2017 was 309 and the Full Time Equivalent (FTE) figure was 271.85

	Long Term	Short Term
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
Feb 2017	0.10	0.26
Mar 2017	0.00	0.23
Apr 2017	0.00	0.13
Total	1.91	3.25

The Short Term absence target of 3.50 for 16/17 was exceeded by 0.11 days per person so the target was narrowly missed in the end. Long-term absence is still low having dropped since December and with the last two months with no long term absence at all.