

Key Performance Measures**Turnover**

Year (1 April – 31 March)	%
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%
2017/18	12.97%
2018/19	12.8%

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

Absence Rates

November 2018 to October 2019 rolling year - Days Lost Per FTE By Month. 5.46
 The Headcount figure at end October was 377 staff and a full time equivalent (FTE) of 298.73

For the full calendar year 2018/19, 4.10 per FTE days short term absence was lost against a target of 3.50 days, 0.60 over target.

Long term absence fell considerably in the latter part of the year and has remained at negligible rates since November 2018, 106 Staff took up flu vaccinations that should reduce the number of days lost over winter months for influenza.

For the 7 months April to October compared to the same 7 months of last year Short Term absence is marginally down by 0.24 days per FTE.

	Long Term	Short Term
Nov 2018	0.08	0.29
Dec 2018	0.09	0.20
Jan 2019	0.10	0.61
Feb 2019	0.00	0.51
Mar 2019	0.01	0.37
Apr 2019	0.02	0.23
May 2019	0.04	0.20
June 2019	0.07	0.26
July 2019	0.00	0.41
Aug 2019	0.05	0.18
Sept 2019	0.02	0.21
Oct 2019	0.00	0.49
Total	0.49 (less than a half day per FTE)	3.96