



Colleague Data

Turnover

Company Turnover: 18.4% want it to be 10% or under Company Stability Index: 80% want it to be 90% or over

Department	Leavers	Turnover	> 1 year's service	Stability Index
Production	6	27.3%	14	63.6%
Sales and Marketing	2	18.2%	10	90.1%
Support Services	1	10%	9	90.0%
People	0	0%	6	100%

Absence Averages

Last year: 561 days lost Average per colleague: 11 days National Average: 8

Department	Average	No of Colleagues
Production	15 days	22
Sales and Marketing	12 days	11
Support Services	7.5 days	10
People	4 days	6

People Risks

George Alexander 23/Aug/46 retires in 18 months (we believe) Mark Davie 25/Sep/45 retires in 9 months (we believe)

Agnes Brown 1951 retires in 3 years (we believe)

Succession Plans

Three Process Operators identified as potential for promotion to Team Leader. Matt Bristow, Sales Consultant shows high potential

Lucy Stone, L&D Associate (trainer) shows high potential