



ANNEXURE

Item	Source of extract	Date of extract	Extract												
1.	Quarterly Management Report to the Board	February 2018	<p>Turnover is low.</p> <p>• Turnover rate is total departures in the period/average employee population.</p> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th>As at 31 December 2017</th> <th>2017</th> <th>2016</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Turnover (prior year)</td> <td>6.9%</td> <td>9.3%</td> <td>11.7%</td> </tr> </tbody> </table>	People statistics				As at 31 December 2017	2017	2016	2015	Turnover (prior year)	6.9%	9.3%	11.7%
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2.	Quarterly Management Report to the Board	May 2018	<p>There were no departures this quarter and consequently rolling annual turnover remains low.</p> <p>• Turnover rate is total departures in the period/average employee population.</p> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th>As at 31 March 2018</th> <th>2018</th> <th>2017</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Turnover (prior year)</td> <td>4.7%</td> <td>8.2%</td> <td>12.2%</td> </tr> </tbody> </table>	People statistics				As at 31 March 2018	2018	2017	2016	Turnover (prior year)	4.7%	8.2%	12.2%
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3.	FY19 Business Plan and Budget provided to the Board	May 2018	Our turnover levels have been consistently low												

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4.	Quarterly Management Report to the Board	August 2018	<div data-bbox="974 279 1870 750"> <p>Rolling annual turnover</p> <p>• Turnover rate is total departures in the period/average employee population.</p> </div> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th>As at 30 June 2018</th> <th>2018</th> <th>2017</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Turnover (prior year)</td> <td>5.2%</td> <td>6.5%</td> <td>12.6%</td> </tr> </tbody> </table>	People statistics				As at 30 June 2018	2018	2017	2016	Turnover (prior year)	5.2%	6.5%	12.6%
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5.	Quarterly Management Report to the Board	December 2018	<div data-bbox="974 279 1803 694"> <table border="1"> <caption>Rolling annual turnover data (approximate values from chart)</caption> <thead> <tr> <th>Period</th> <th>Rolling annual turnover rate (%)</th> </tr> </thead> <tbody> <tr><td>Sep-14</td><td>12</td></tr> <tr><td>Q1-15</td><td>11</td></tr> <tr><td>Q2-15</td><td>13</td></tr> <tr><td>Q3-15</td><td>17</td></tr> <tr><td>Q4-15</td><td>14</td></tr> <tr><td>Q1-16</td><td>12</td></tr> <tr><td>Q2-16</td><td>12</td></tr> <tr><td>Q3-16</td><td>13</td></tr> <tr><td>Q4-16</td><td>11</td></tr> <tr><td>Q1-17</td><td>9</td></tr> <tr><td>Q2-17</td><td>8</td></tr> <tr><td>Q3-17</td><td>6</td></tr> <tr><td>Q4-17</td><td>5</td></tr> <tr><td>Q1-18</td><td>7</td></tr> <tr><td>Q2-18</td><td>5</td></tr> <tr><td>Q3-18</td><td>5</td></tr> <tr><td>Sep-18</td><td>11</td></tr> </tbody> </table> </div> <p>• Turnover rate is total departures in the period/average employee population.</p> <div data-bbox="974 758 1870 893"> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th></th> <th>30 Sep</th> <th>2018</th> <th>2017</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Turnover (prior year)</td> <td></td> <td>10.2%</td> <td>5.6%</td> <td>11.3%</td> </tr> </tbody> </table> </div>	Period	Rolling annual turnover rate (%)	Sep-14	12	Q1-15	11	Q2-15	13	Q3-15	17	Q4-15	14	Q1-16	12	Q2-16	12	Q3-16	13	Q4-16	11	Q1-17	9	Q2-17	8	Q3-17	6	Q4-17	5	Q1-18	7	Q2-18	5	Q3-18	5	Sep-18	11	People statistics					30 Sep	2018	2017	2016	Turnover (prior year)		10.2%	5.6%	11.3%
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7.	Quarterly Management Report to the Board	June 2019	<p>Our turnover has spiked sharply, with 29 departures over the year to 31 March 2019. We can attribute just under a half of these to the restructure, directly or indirectly.</p> <p>Rolling annual turnover</p> <table border="1"> <caption>Rolling annual turnover data (estimated from chart)</caption> <thead> <tr> <th>Date</th> <th>Rolling annual turnover rate (%)</th> </tr> </thead> <tbody> <tr><td>Mar-13</td><td>7.0</td></tr> <tr><td>Mar-14</td><td>13.0</td></tr> <tr><td>Mar-15</td><td>13.0</td></tr> <tr><td>Mar-16</td><td>12.0</td></tr> <tr><td>Mar-17</td><td>8.0</td></tr> <tr><td>Mar-18</td><td>5.0</td></tr> <tr><td>Mar-19</td><td>18.4</td></tr> </tbody> </table> <p>• Turnover rate is total departures in the period/average employee population.</p> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th>As at 31 March</th> <th>2019</th> <th>2018</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Turnover (prior year)</td> <td>18.4%</td> <td>4.7%</td> <td>8.2%</td> </tr> </tbody> </table>	Date	Rolling annual turnover rate (%)	Mar-13	7.0	Mar-14	13.0	Mar-15	13.0	Mar-16	12.0	Mar-17	8.0	Mar-18	5.0	Mar-19	18.4	People statistics				As at 31 March	2019	2018	2017	Turnover (prior year)	18.4%	4.7%	8.2%
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8.	FY20 Business Plan and Budget – report to the Board	June 2019	<ul style="list-style-type: none"> Our turnover has spiked over the last year. The direct impact of the restructure and then a series of “echos” as the new leadership team and structure settles down means turnover has increased and our staff numbers, particularly in the investment team, have fallen behind even our headcount-constrained plan. We have also experienced some turnover in our staff, some natural but also a meaningful element reflecting the restructure. 																												

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9.	Quarterly Management Report to the Board	August 2019	<p>Our overall workforce dropped by six (161 to 155) over FY19. We had 29 leavers and 22 recruits plus one leaver returned. Our turnover spiked to 18%.</p> <div data-bbox="972 354 1899 770" data-label="Figure"> <table border="1"> <caption>Rolling annual turnover data</caption> <thead> <tr> <th>Date</th> <th>Rolling annual turnover rate (%)</th> </tr> </thead> <tbody> <tr><td>Mar-13</td><td>7.0</td></tr> <tr><td>Mar-14</td><td>13.0</td></tr> <tr><td>Mar-15</td><td>16.0</td></tr> <tr><td>Mar-16</td><td>12.0</td></tr> <tr><td>Mar-17</td><td>8.0</td></tr> <tr><td>Mar-18</td><td>5.0</td></tr> <tr><td>Mar-19</td><td>18.0</td></tr> </tbody> </table> </div> <p>Turnover rate is total departures in the period/average employee population.</p> <table border="1"> <thead> <tr> <th colspan="4">People statistics</th> </tr> <tr> <th>As at 30 June</th> <th>2019</th> <th>2018</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Turnover (rolling year)</td> <td>18.6%</td> <td>5.2%</td> <td>6.5%</td> </tr> </tbody> </table>	Date	Rolling annual turnover rate (%)	Mar-13	7.0	Mar-14	13.0	Mar-15	16.0	Mar-16	12.0	Mar-17	8.0	Mar-18	5.0	Mar-19	18.0	People statistics				As at 30 June	2019	2018	2017	Turnover (rolling year)	18.6%	5.2%	6.5%
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10.	Quarterly Management Report to the Board	December 2019	<p>Our turnover remains higher than we would like, with 26 departures over the year to 30 September 2019.</p> <p>Turnover rate is total departures in the period/average employee population</p> <table border="1"> <caption>Table 5: People Analytics</caption> <thead> <tr> <th>As at 30 September</th> <th>2019</th> <th>2018</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Turnover (rolling year)</td> <td>16.8%</td> <td>10.2%</td> <td>5.6%</td> </tr> </tbody> </table>	As at 30 September	2019	2018	2017	Turnover (rolling year)	16.8%	10.2%	5.6%
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11.	Management Report to the Board	February 2020	<p>Data for the period January 2018 to December 2019</p> <ul style="list-style-type: none"> • Turnover <ul style="list-style-type: none"> • Start: 5% • Midpoint: 18% • Current: 15% 								

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12.	Quarterly Management Report to the Board	February 2020	<div data-bbox="974 279 1836 746"> <p>Rolling annual turnover</p> <p>Rolling annual turnover rate</p> <table border="1"> <caption>Estimated data for Rolling annual turnover chart</caption> <thead> <tr> <th>Year</th> <th>Rolling annual turnover rate (%)</th> </tr> </thead> <tbody> <tr><td>Dec-14</td><td>11</td></tr> <tr><td>Q1-15</td><td>13</td></tr> <tr><td>Q2-15</td><td>16</td></tr> <tr><td>Q3-15</td><td>14</td></tr> <tr><td>Dec-15</td><td>12</td></tr> <tr><td>Q1-16</td><td>12</td></tr> <tr><td>Q2-16</td><td>12</td></tr> <tr><td>Q3-16</td><td>11</td></tr> <tr><td>Dec-16</td><td>9</td></tr> <tr><td>Q1-17</td><td>8</td></tr> <tr><td>Q2-17</td><td>6</td></tr> <tr><td>Q3-17</td><td>5</td></tr> <tr><td>Dec-17</td><td>7</td></tr> <tr><td>Q1-18</td><td>5</td></tr> <tr><td>Q2-18</td><td>5</td></tr> <tr><td>Q3-18</td><td>10</td></tr> <tr><td>Dec-18</td><td>14</td></tr> <tr><td>Q1-19</td><td>18</td></tr> <tr><td>Q2-19</td><td>18</td></tr> <tr><td>Q3-19</td><td>16</td></tr> <tr><td>Dec-19</td><td>14.7</td></tr> </tbody> </table> </div> <p>Turnover rate is total departures in the period/average employee population.</p> <table border="1"> <thead> <tr> <th colspan="4">Table 3: People Analytics</th> </tr> <tr> <th>As at 31 December</th> <th>2019</th> <th>2018</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Turnover (rolling year)</td> <td>14.7%</td> <td>14.4%</td> <td>6.8%</td> </tr> </tbody> </table>	Year	Rolling annual turnover rate (%)	Dec-14	11	Q1-15	13	Q2-15	16	Q3-15	14	Dec-15	12	Q1-16	12	Q2-16	12	Q3-16	11	Dec-16	9	Q1-17	8	Q2-17	6	Q3-17	5	Dec-17	7	Q1-18	5	Q2-18	5	Q3-18	10	Dec-18	14	Q1-19	18	Q2-19	18	Q3-19	16	Dec-19	14.7	Table 3: People Analytics				As at 31 December	2019	2018	2017	Turnover (rolling year)	14.7%	14.4%	6.8%
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14.	Quarterly Management Report to the Board	August 2020	<p>The rolling annual turnover for the overall Agency has reduced from 18.62% to 10.79% compared to this time last year.</p> <p style="text-align: center;">Rolling Annual Turnover</p> <p style="text-align: center;">—●— Rolling annual turnover rate</p> <table border="1"> <caption>Rolling Annual Turnover Data</caption> <thead> <tr> <th>Period</th> <th>Rolling annual turnover rate (%)</th> </tr> </thead> <tbody> <tr><td>Dec-13</td><td>13.5</td></tr> <tr><td>Jun-14</td><td>10.5</td></tr> <tr><td>Dec-14</td><td>11.5</td></tr> <tr><td>Jun-15</td><td>16.5</td></tr> <tr><td>Dec-15</td><td>12.0</td></tr> <tr><td>Jun-16</td><td>12.5</td></tr> <tr><td>Dec-16</td><td>10.0</td></tr> <tr><td>Jun-17</td><td>6.5</td></tr> <tr><td>Dec-17</td><td>6.5</td></tr> <tr><td>Jun-18</td><td>10.0</td></tr> <tr><td>Dec-18</td><td>14.5</td></tr> <tr><td>Jun-19</td><td>18.62</td></tr> <tr><td>Dec-19</td><td>14.5</td></tr> <tr><td>Jun-20</td><td>10.79</td></tr> </tbody> </table> <p>Turnover rate is total departures in the period/average employee population</p> <table border="1"> <thead> <tr> <th colspan="4">People Analytics</th> </tr> <tr> <th>As @ 30 June 2020</th> <th>2020</th> <th>2019</th> <th>2018</th> </tr> </thead> <tbody> <tr> <td>Turnover (rolling year)</td> <td>10.79%</td> <td>18.62%</td> <td>5.19%</td> </tr> </tbody> </table>	Period	Rolling annual turnover rate (%)	Dec-13	13.5	Jun-14	10.5	Dec-14	11.5	Jun-15	16.5	Dec-15	12.0	Jun-16	12.5	Dec-16	10.0	Jun-17	6.5	Dec-17	6.5	Jun-18	10.0	Dec-18	14.5	Jun-19	18.62	Dec-19	14.5	Jun-20	10.79	People Analytics				As @ 30 June 2020	2020	2019	2018	Turnover (rolling year)	10.79%	18.62%	5.19%
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15.	FY21 Budget Update provided to the Board	December 2020	<p>Updated Business Plan and Budget</p> <p>When preparing the original FY21 budget, we assumed a staff vacancy level of 10%. Vacancies and turnover experienced YTD has been significantly lower than this, and lower than turnover experienced historically.</p>																																										