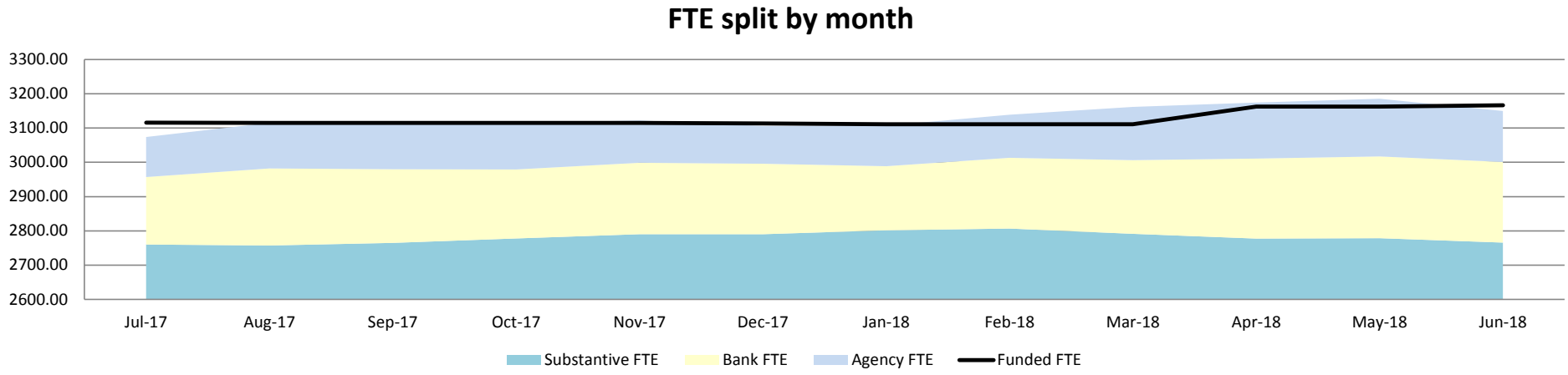
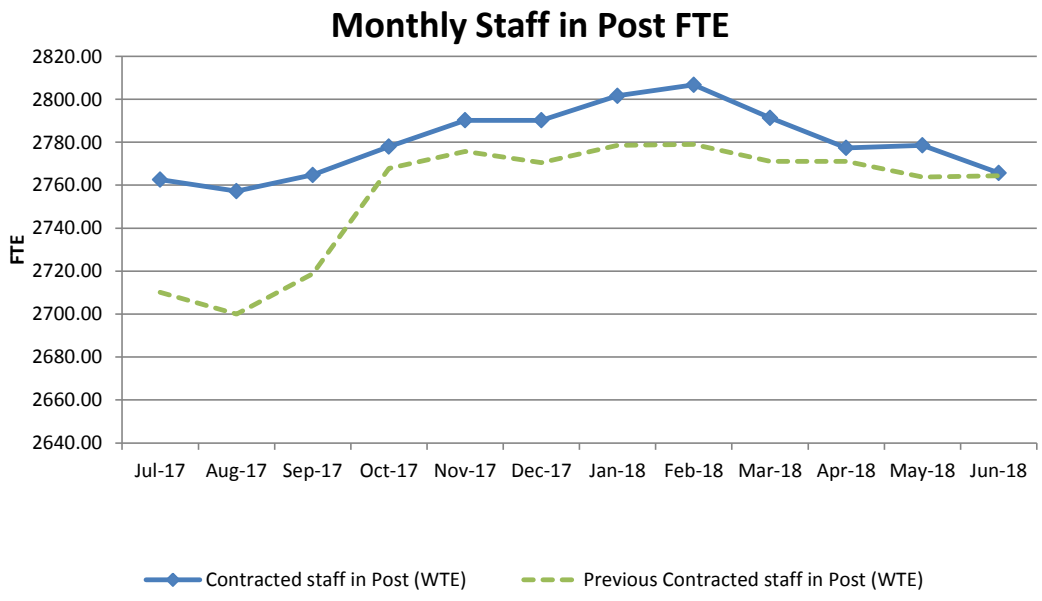
Section 1: Current Staffing Profile and Bank Agency

The data below displays the current staffing profile of the Trust and key bank and agency data





COMMENTARY

The Trust currently employs 3203 substantive headcount, working a substantive whole time equivalent of 2765.69
The funded establishment for 2018/19 was increased slightly again in June to 3166.63 FTE from 3162.94 reported in May 2018

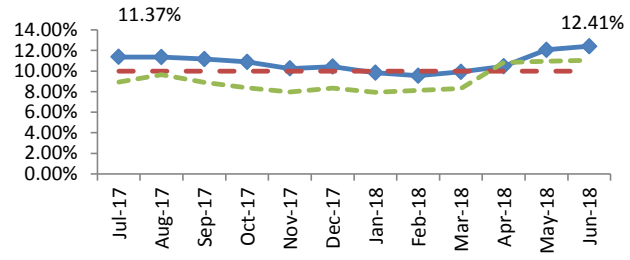
June 2018 FTE Split: Under established by 16.62 FTE

- Substantive: 2765.69
- Bank: 235.32
- Agency: 149.00
- Establishment: 3166.63

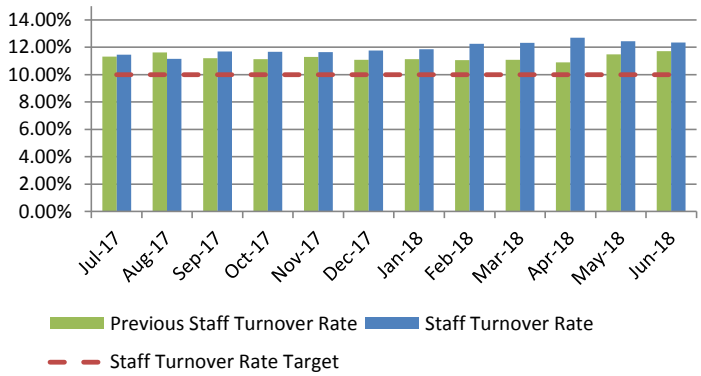
Substantive FTE and headcount both decreased in June.
Bank fill rates decreased slightly by 3.39 FTE, however weekly pay timetables will impact on this figure depending on the number of weeks within each month. Agency use decreased by 19.04 FTE
Trust vacancy rate has increased to 12.41% from 12.06% in the previous month.
Staff Turnover decreased to 12.34%, a decrease of 0.11% on the previous month.

Section 2: Workforce KPIs

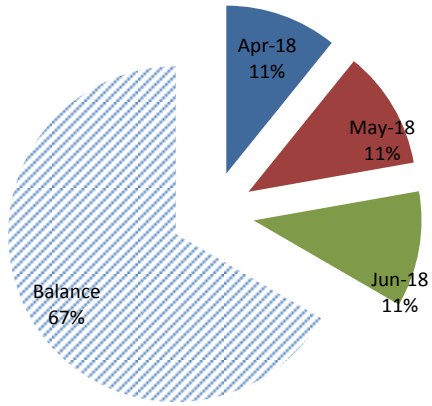
Trust Vacancy Rate



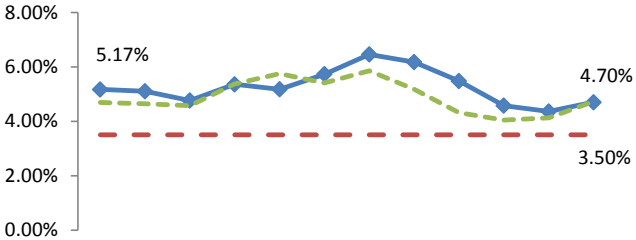
Staff Turnover Rate



Agency Spend Tracker 18/19

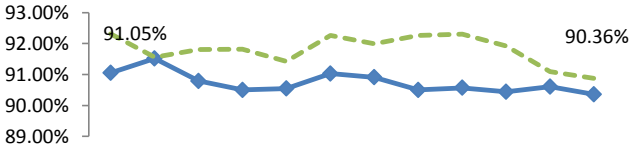


Sickness Rate

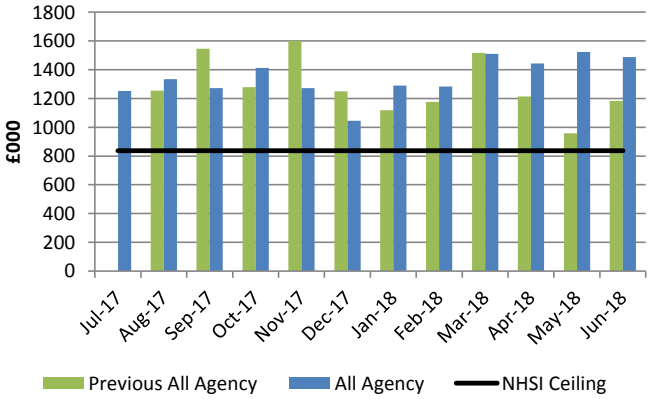


KPI	Change over the year	Change since last month
Vacancy	1.04%	0.35%
Sickness	-0.47%	0.34%
Stability	-0.69%	-0.25%
Turnover	0.89%	-0.11%
Appraisal (ex Bank)	-3.39%	1.17%
Appraisal (inc Bank)	-3.90%	1.47%

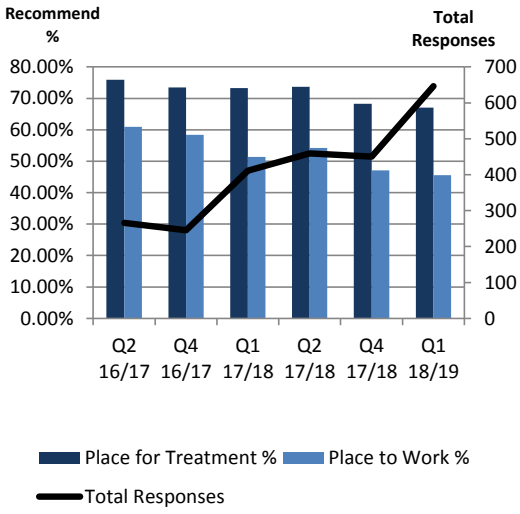
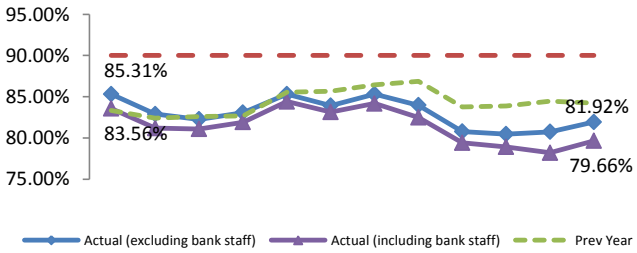
Stability



Monthly Spend on Agency Staff YTD



Friends & Family Test



Appraisal Rate