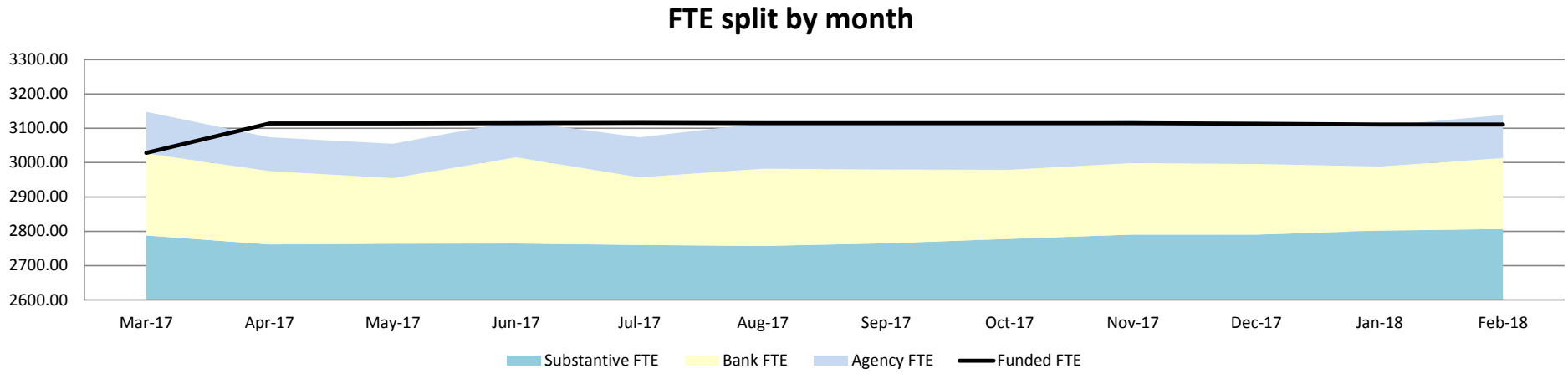
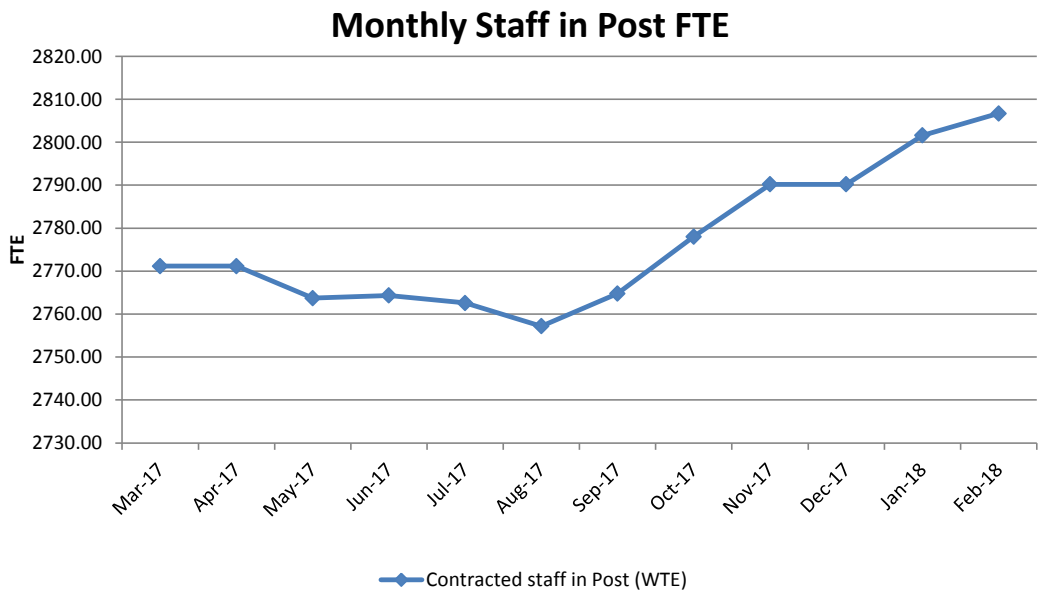
Section 1: Current Staffing Profile and Bank Agency

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





COMMENTARY

The Trust currently employs 3246 substantive headcount, working a substantive whole time equivalent of 2806.69 against a funded establishment of 3111.21 as of February 2018.

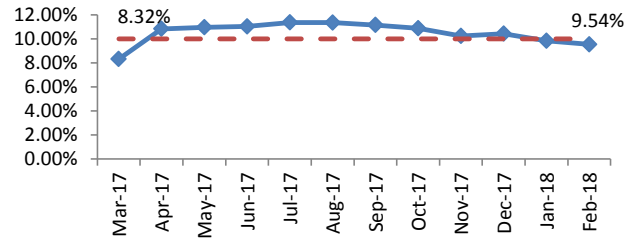
February 2018 FTE Split: Over established by 27.78 FTE

- Substantive: 2806.69
- Bank: 206.54
- Agency: 125.76
- Establishment: 3111.21

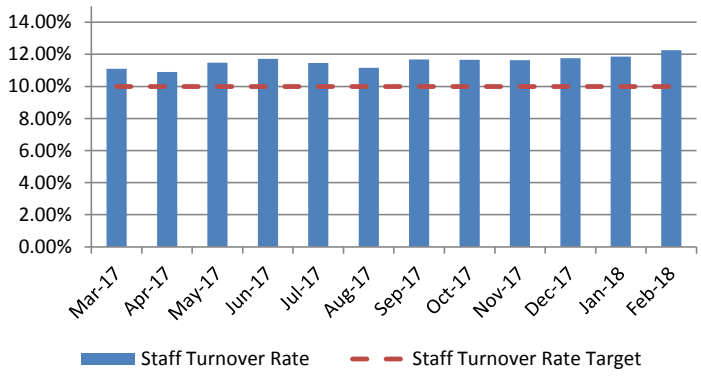
Substantive FTE and headcount both increased in February, despite the increase in turnover.
Bank fill rates increased by 19.40 fte, and Agency increased by 7.52 fte
Trust vacancy rate decreased for a second month to 9.54% from 9.84%on the previous month
Staff Turnover increased to 12.25% an increase of 0.39% on the previous month.

Section 2: Workforce KPIs

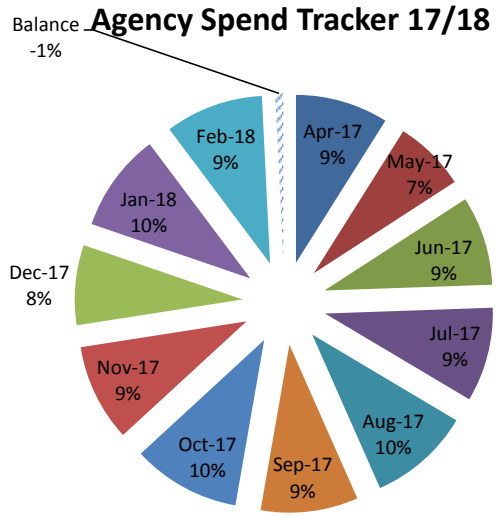
Trust Vacancy Rate



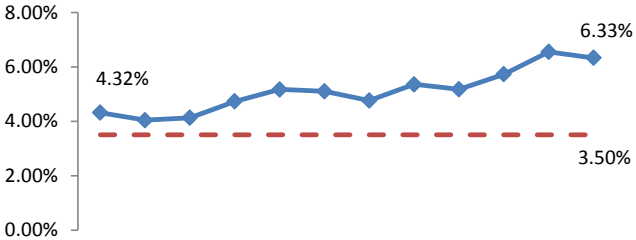
Staff Turnover Rate



Agency Spend Tracker 17/18



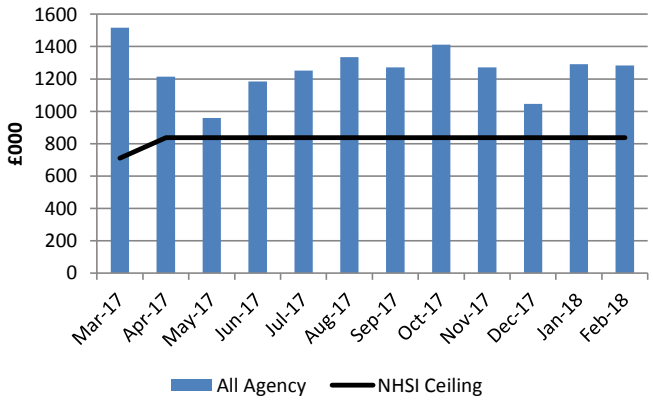
Sickness Rate



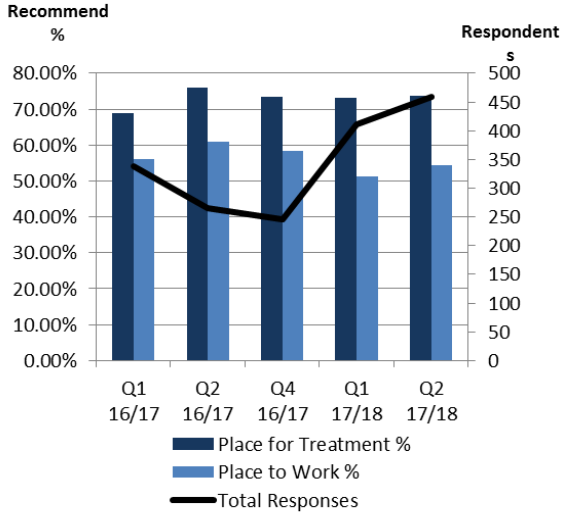
KPI	Change over the year	Change since last month
Vacancy	1.22%	-0.30%
Sickness	2.01%	-0.22%
Stability	-1.80%	-0.41%
Turnover	1.16%	0.39%
Appraisal (ex Bank)	0.18%	-1.35%
Appraisal (inc Bank)	-0.82%	-1.68%

Stability Rate

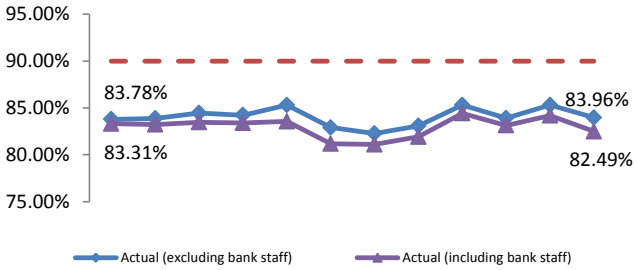
Monthly Spend on Agency Staff YTD



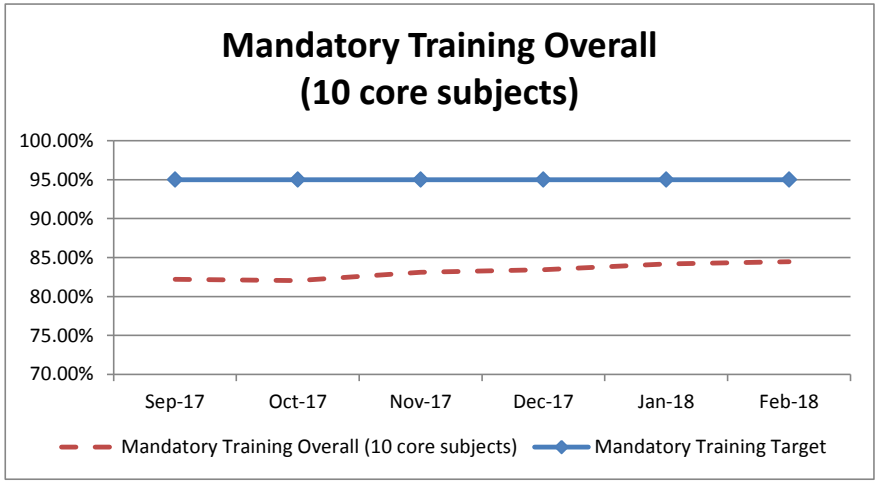
Friends & Family Test



Appraisal Rate



Section 3 Mandatory Training

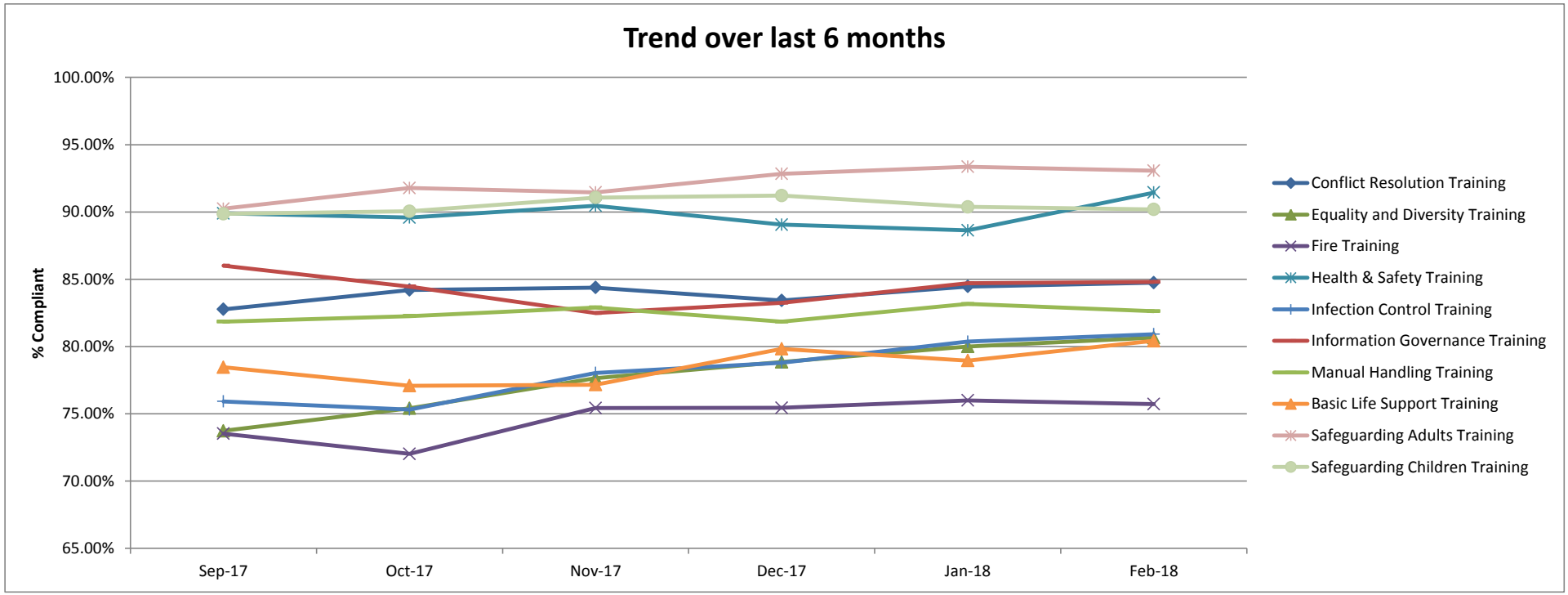
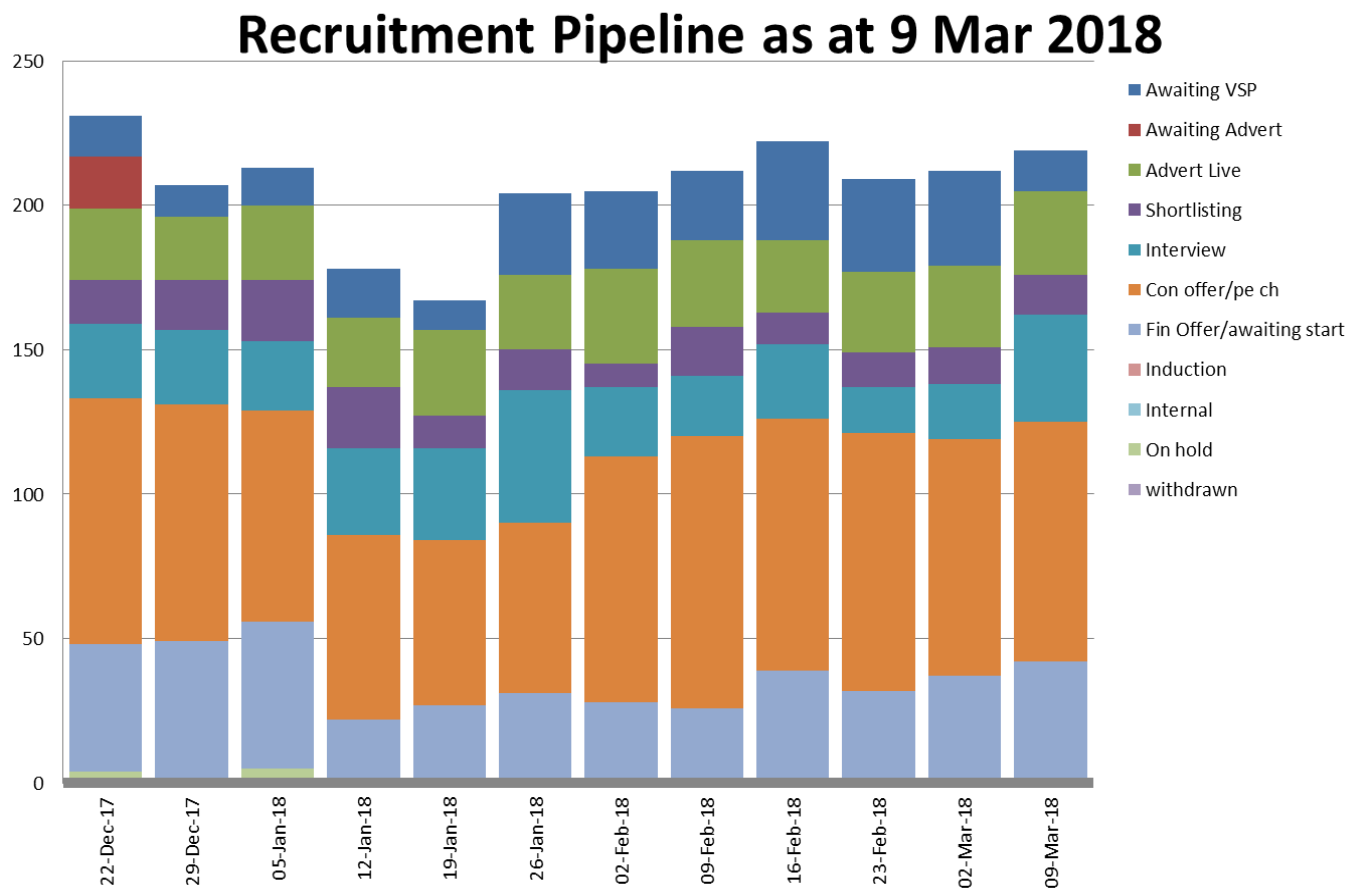


COMMENTARY

A Mandatory Training PDSA Group was set up towards the end of 2017 to look into how mandatory training was being delivered, the quality of training and if there were any 'quick wins' to increase compliance.. The group is also looking into other training options including e-learning and voiceovers to PowerPoint presentations where trainers are unable to deliver sessions.

In the last six months, there has been an increase in the percentage training compliance in nine out of the ten mandatory subjects.

For Information Governance ,compliance at 28 February 2018 it is 1.20% lower than it was 30 September 2017 and is 10.20% below the 95% set target that needs to be achieved by the end of March 2018



Vacancies: Recruitment Service Improvement Outcomes