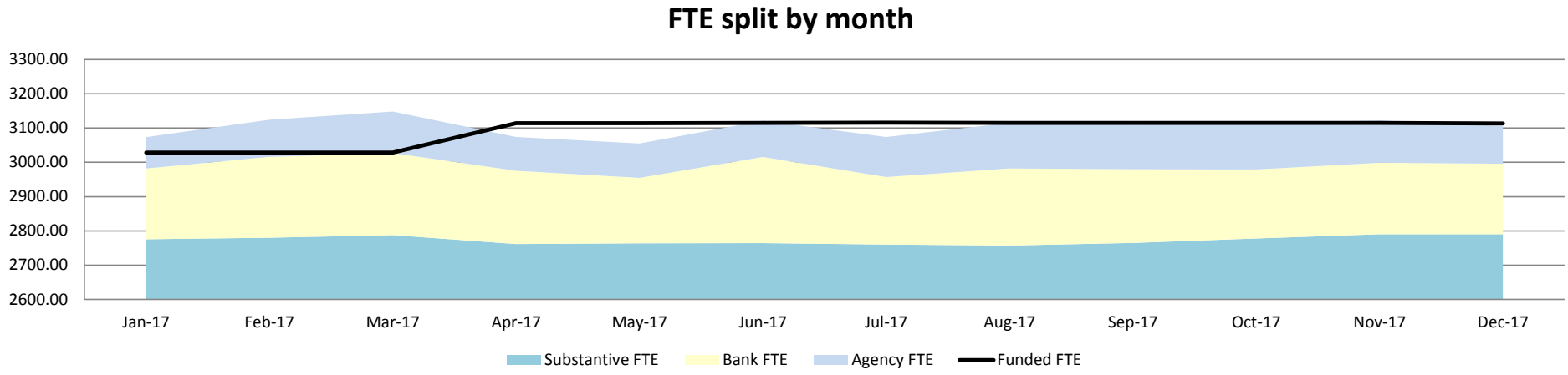
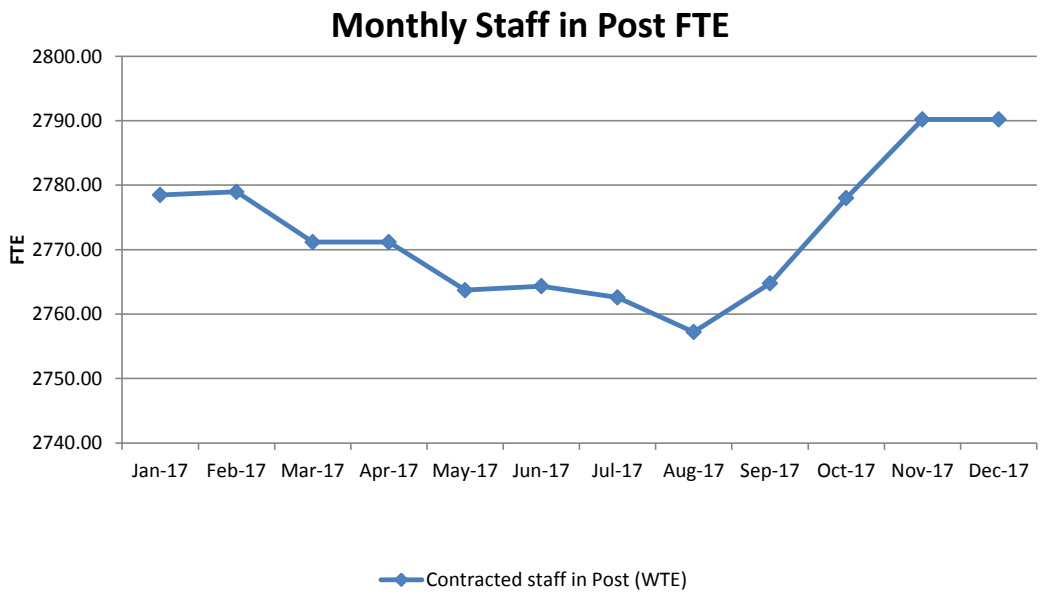
Section 1: Current Staffing Profile and Bank Agency

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





COMMENTARY

The Trust currently employs 3236 substantive headcount, working a substantive whole time equivalent of 2790.12 against a funded establishment of 3113.34 as of December 2017.

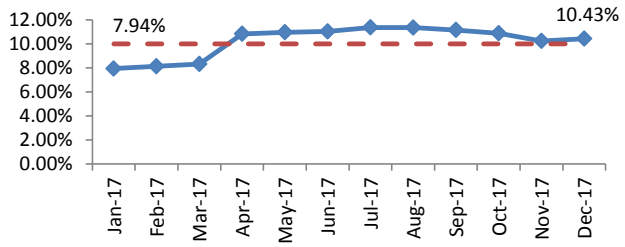
December 2017 FTE Split: Under established by 7.30 FTE

- Substantive: 2790.12
- Bank: 205.83
- Agency: 110.09
- Establishment: 3113.34

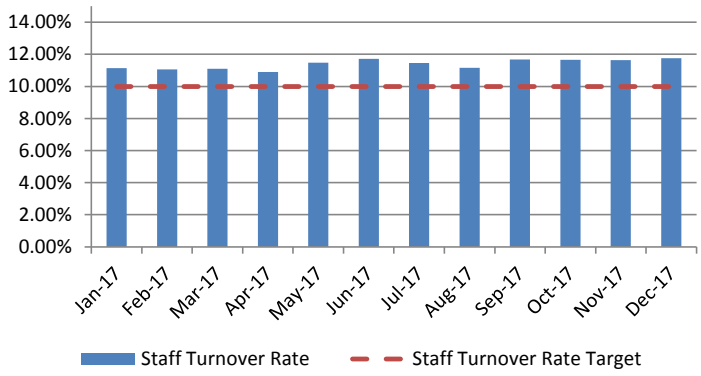
Substantive FTE and headcount remained static in December 2017. The increase in newly recruited staff in December was offset by the increase in staff turnover.
Bank fill rates decreased by 2.68 fte, whilst Agency fte decreased for the second month . The December fte decrease was 13.46
Trust vacancy rate increased very slightly in December to 10.43%
Staff Turnover also increased slightly to 11.76%

Section 2: Workforce KPIs

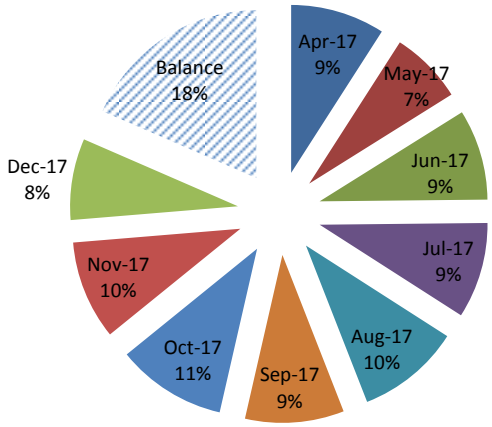
Trust Vacancy Rate



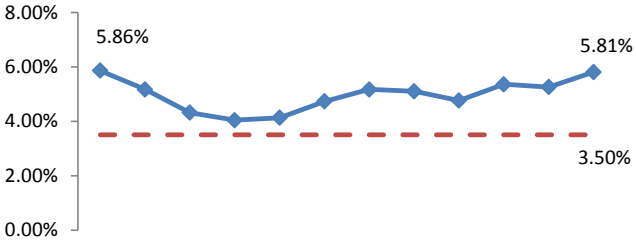
Staff Turnover Rate



Agency Spend Tracker 17/18



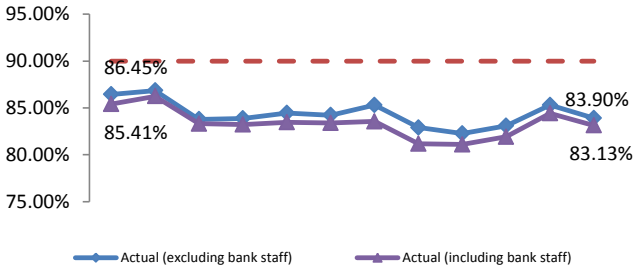
Sickness Rate



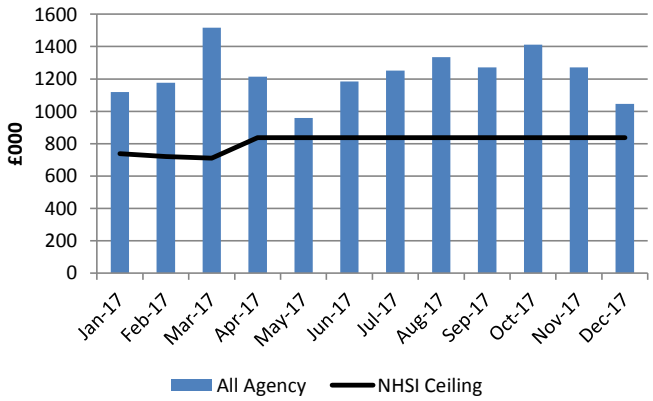
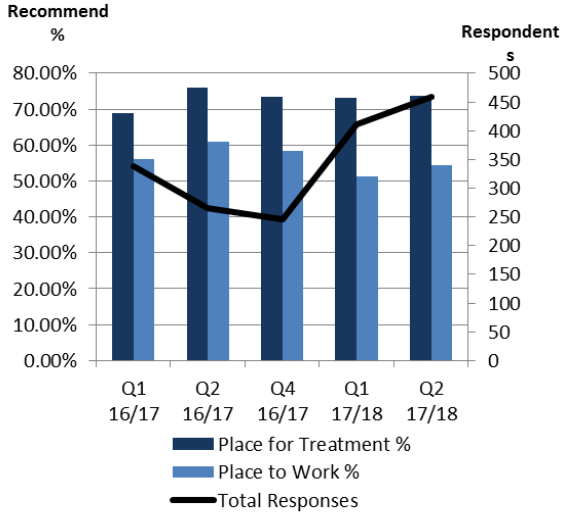
KPI	Change over the year	Change since last month
Vacancy	2.49%	0.18%
Sickness	-0.05%	0.55%
Stability	-0.96%	0.48%
Turnover	0.63%	0.12%
Appraisal (ex Bank)	-2.55%	-1.41%
Appraisal (inc Bank)	-2.28%	-1.28%

Stability Rate

Appraisal Rate



Monthly Spend on Agency Staff YTD



Friends & Family Test