This report provides the Trust Board with information and assurance on key workforce metrics and an update on key workforce matters. In relation to Key Performance Indicators, the reports sets out that:

- Sickness Absence Rate (both rolling and monthly figure) have improved over the last month;
- Normalised Turnover has improved over the last month and is below target.
- The Appraisal rate remains constant and is exceeding the target of 90%.
- There has been a slight deterioration in the Mandatory Training compliance rate, which at 97% remains above target.
- The retention rate at 24 months has reduced slightly to 83.86%.
- Due to a number of factors, the vacancy rate has increased in month

The report offers a brief overview of a number of key work streams across the Workforce Directorate:

- Employee Voice and Support Groups
- International and Clinical Fellow Recruitment
- Resourcing Activity – jobs fairs
- E-Job Planning
- Exceeding Expectations Monthly Award
- Amazon Lockers
- Occupational Health Contracts
- Staff Survey
- Neyber Staff Loans
- Success of the ‘Get into Healthcare’ Work Experience Programme

**Action Requested:** Receive and noted

**For the attention of the Board**
The report provides an update on activity to reach Trust targets on the Workforce Metrics measuring the delivery of the People and Organisation Development Strategy 2016 - 2020

**Assure**
- Actions on Recruitment, Retention and Engagement to mitigate SR1 on Board Assurance Framework.

**Advise**
- Progress on delivery of the actions within the People and Organisation Development Strategy 2016 – 2020 to support with the approach to OD.
The Trust performance on 12 month rolling sickness absence against target is red rated.
WRES indicators 2 and 3 are on divisional risk register.

Author + Contact Details:
Adam Race, Deputy Director of Workforce
Tel 01902 695430  Email Adam.Race@nhs.net

Links to Trust Strategic Objectives:
4. Attract, retain and develop our staff, and improve employee engagement.
6. Be in the top 25% of all key performance indicators.

Resource Implications:
NONE

Report Data Caveats:
Data for this report is taken in large part from the Trust’s Electronic Staff Record.
This is a standard report using the previous month’s data. It may be subject to cleansing and revision.

CQC Domains:
Well-led: the leadership, management and governance of the organisation make sure it's providing high-quality care that's based around individual needs, that it encourages learning and innovation, and that it promotes an open and fair culture.

Equality and Diversity Impact:

Risks: BAF/ TRR:
BAF Strategic Risk SR1 – Workforce

Risk: Appetite:
The report seeks to provide Board Assurance and to decrease the Workforce Risks within the Trust.

Public or Private:
PUBLIC

Other formal bodies involved:
Workforce & Organisational Development Committee (WODC)

References:
NONE – National Workforce Strategy currently in consultation phase.

NHS Constitution:
In determining this matter, the Board should have regard to the Core principles contained in the Constitution of:
• Equality of treatment and access to services
• High standards of excellence and professionalism
• Service user preferences
• Cross community working
• Best Value
• Accountability through local influence and scrutiny
Executive Summary Workforce Report

Trust Board – 4th June 2019

Alan Duffell
Director of Workforce
This report provides the Trust Board with information and assurance on key workforce metrics and an update on key workforce matters.

- Two of the six workforce indicators have seen an improvement over the last month; Sickness Absence Rate and Normalised Turnover. The Appraisal rate remains constant, whilst there is a slight deterioration in the Mandatory Training compliance rate, which at 97% remains above target. The retention rate at 24 months has reduced slightly to 83.86%. Due to a number of factors, vacancies increased in month. This has been, in large part attributable, to the budget setting processes and changes to the treatment of secondments and recharges as the Trust moves to ESR establishment control.

- Normalised turnover remains stable and below target at 9.11%.

- The bank saw a slight reduction in size in April and the number of these staff actively working has also reduced slightly. This is coupled with a reduction in demand for bank workers over the same period. Further work is being undertaken to increase both the number of staff registered with the bank and the number of those registered actively offering work.

- Attendance levels have improved slightly in month as seasonal effects on absence diminish. The rolling 12 month sickness absence figure has also improved, continuing the trend of gradual improvement against this indicator. Actions include continued focus particularly on long term absence, and the development of the Wellbeing approach in respect of which an update was presented to the Workforce and Organisational Development Committee in April.

- Performance has deteriorated slightly in relation to Mandatory Training compliance, however, all clinical divisions are performing well and in excess of the target for generic mandatory training and the Trust’s overall performance is now meeting the target. Despite significant improvements more work continues to be necessary in Black Country Pathology Service in particular and in relation to role specific training across Divisions.

- Appraisal compliance has remained constant and is achieving the Trust target.

- The report offers a brief overview of a number of key work streams:
  - Employee Voice and Support Groups
  - International and Clinical Fellow Recruitment
  - Resourcing Activity – jobs fairs
  - E-Job Planning
  - Exceeding Expectations Monthly Award
  - Amazon Lockers
  - OH Contracts
  - Staff Survey
  - Neyber Staff Loans
  - Success Of ‘Get into Healthcare’ Work Experience Programme
Of the six key workforce indicators, two have shown an improvement in performance over the last month. There has been an improvement in turnover rate and sickness absence. 24 month retention and mandatory training rate have diminished slightly, whilst appraisal rates have remained constant.

The vacancy rate remains within target, but has increased due to the 2019/20 budget setting and treatment of some aspects of the staffing establishment. Notwithstanding this deterioration in performance, the Trust starts 2019/20 with significantly more key clinical staff than one year ago following successful recruitment and generally low turnover.

Attendance levels have improved both when considered over the rolling 12 month period and in month. Actions include continued focus particularly on long term absence, monthly sickness absence workshops in the divisions and a long term sickness absence tracker in Division 1.

Mandatory training (generic) compliance rates have deteriorated slightly in month and continue to meet the 95% target. There is further work to do in relation to role specific training and in BCPS where performance has been challenging as a result of poor performance pre-transfer and access issues post transfer. The access issues are now resolved and this will be robustly managed through the divisions.

Appraisal compliance is meeting the Trust target.
Attract, Recruit & Retain

Key Issues & Challenges
- Retention rates at 12 and 24 months have reduced slightly despite a modest increase in 18 month retention.
- The vacancy rate overall has increased as a result of a number of factors:
  - A number of posts have been added into the establishment as a result of 2019/20 budget setting and funding of historical cost pressures
  - As a result of a move to use ESR establishment control to report vacancies the treatment of recharges and secondments has been reviewed the treatment previously applied had the effect of underreporting vacancy levels.

Key Actions & Progress
- Turnover has reduced slightly to 10.42% and there has been a corresponding reduction in normalised turnover to 9.11% over the last month, continuing the gradual downward trend.
- Over the last year there has been a net increase of around 70 WTE nursing staff and 60 WTE medical staff (excluding Pathology Transfers).
Attract, Recruit & Retain

**Vacancy Rate: Rolling 12 Months**  
Nursing & Midwifery, Medical & Dental, and AHPs  
Budgeted WTE vs Staff in Post

**Normalised Turnover: Rolling 12 Months**  
Nursing & Midwifery, Medical & Dental, and AHP

**24 Month Retention Rate: Rolling 12 Months**  
Nursing & Midwifery, Medical & Dental, and AHPs

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**Key Issues & Challenges**
- There remains work to do in relation to the 24 month retention rate for AHPs and Nursing and Midwifery Staff.
- As on the previous slide vacancy levels have increased in month.

**Key Actions & Progress**
- Despite challenges with the 24 month retention rate, other indicators in relation to the attraction and retention of staff are performing well with below target performance in relation to turnover rates for three key clinical staff groups.
- Turnover has fallen for all staff groups over the last month.
- All key staff groups’ turnover is below the target for the 12 month period ended April 2019 after a reduction in month.
- The Trust’s 12 month Nursing retention plan was presented to the Workforce and Organisational Development Committee in April and actions being taken in line with this plan.
Attract, Recruit & Retain

Key Issues & Challenges

- BCPS, which is reported separately from Division 1, is showing higher levels of turnover. This is particularly down to Medical Laboratory Assistants leaving their posts. Further engagement activity is underway in this area, and bank staff have been put in place to maintain the service.
- Turnover rates for registered nurses remain above target in Divisions 2 and 3 and have worsened slightly.

Key Actions & Progress

- Overall turnover rates are below target for all Divisions.
- Nursing turnover rates in all divisions have seen improvements when compared over the preceding year, such that they are meeting or close to meeting the Trust target.
- Nursing turnover hotspots in Division 2 have been identified and actions are being developed with the staff to support improvements in retention. Block bank bookings are in place to support continuity of care.
Attract, Recruit & Retain

**Key Issues & Challenges**

- The number of staff registered with the bank only (i.e. without a substantive post) has reduced slightly from 1236 to 1233 over the last month with relatively modest starters to the bank.
- The number of staff on the bank actively working in April has reduced slightly when compared with March. This is considered to be down to the Easter period which tends to reduce the supply of bank staff.

**Key Actions & Progress**

- Further recruitment events are planned over the year to grow the bank.
- The number of staff joining the Trust continues to exceed the number of staff leaving the Trust for each of the last 12 months.
Attract, Recruit & Retain

**Key Issues & Challenges**

- Despite reduced demand, the registered nursing bank fill rate remains at 77% with fewer shifts supplied than in any of the preceding 12 months.

**Key Actions & Progress**

- Demand for temporary registered nursing and midwifery staff has reduced to the lowest levels in the last 12 months with 1,861 shifts requested in month.
- The demand for temporary medical staff remains constant, however the fill rate via bank continues to increase to 54%.
- An update of version of the nursing rostering software will be deployed in June 2019. This will allow for employees to book bank shifts on-line through self booking and increase fill rates. This aspect will be deployed soon after the update is live.
Staff Training & Development

Key Issues & Challenges

- Whilst the progress in relation generic mandatory training has been significant and maintained, role specific training compliance has diminished in month, notably in Divisions 1, 2 and Corporate.
- The Trust is slightly below the trajectory for delivery of the 204 apprentices in 2019/20 as at month 1. Divisions have been asked to ensure apprenticeships are considered whenever a potentially suitable post is available.

Key Actions & Progress

- Performance on Generic Mandatory Training remains above target. All divisions are now exceeding the 95% target, with the only challenged area being BCPS.
- Improvements have been made in BCPS and 84.40% of generic mandatory training and over 87% of role specific training is now in place.
- Letters have been sent to all staff where they are not compliant with any aspect of mandatory training.
Staff Training & Development

Key Issues & Challenges
- Only BCPS continues to show significant underperformance from the internal 95% target.
- There have been slight reductions in the role specific mandatory training overall and in Divisions 1 and 2. Whilst performance remains above the new externally reported 85% compliance rate, this has reduced over the last month with performance overall sitting at 91.70%.

Key Actions & Progress
- Sustained improvements have been made in relation to generic mandatory training with all divisions demonstrating compliance rates in excess of the target.
- There have been significant improvements in Estates and Facilities, Division 3 and BCPS for role specific training with Estates and Facilities achieving the internal target of 95% for the second month running.
- Following the work that has been undertaken in BCPS with HR, IT and Education colleagues there continue to be improvements in compliance with both role specific and generic mandatory training.
- Regular detailed reporting of mandatory training compliance is in place to enable this to be much more closely monitored.
Key Issues & Challenges

- BCPS continues to be challenged in relation to appraisal compliance rates.
- Pre-transfer a number of the sites operated on the basis of all appraisals to be completed between April and June. As a consequence of this, there are 149 appraisals due in May and June to maintain current performance. There are some risks to BCPS’s ability to maintain compliance rates in these circumstances and this is being managed through the Division.

Key Actions & Progress

- The overall compliance rate for Appraisal for the Trust has been met for the month of April, with the previous improvement sustained. Divisions 1, 3 and Estates and Facilities achieving the target.
- There have overall improvements in Division 2 and Corporate areas remain broadly stable.
- The Trust’s new appraisal policy has now been approved and is effective from May 2019.
- Recovery actions are likely needed for BCPS given the large number of appraisals due in the first quarter of 2019/20.
**Health & Wellbeing**

### Key Issues & Challenges
- Both the Rolling and In-Month Sickness Absence Rates remain above the Trust target at 4.06% and 4.02% respectively.
- This marks a slight decrease in the rolling 12 month absence rate indicating continued improvement in performance overall.

### Key Actions & Progress
- In month sickness absence has improved markedly over the last month.
- All divisions hold monthly attendance workshops to ensure robust management of sickness absence.
- The Workforce Wellbeing Steering Group have reviewed the current approach and are in the process of developing the approach to Workplace Wellbeing. An update was presented to the Workforce and Organisational Development Committee in April and this will be further developed along with the detailed delivery plan.
Health & Wellbeing

Key Issues & Challenges
- Sickness absence levels are improving in all divisions, but remain above target in Divisions 1, 2 and particularly Estates and Facilities.
- The board has requested an update in relation to Estates and Facilities and this will be considered at the Workforce and Organisational Development Committee in June 2019.

Key Actions & Progress
- Increased focus on long term sickness, particularly in Divisions 1 and Estates and Facilities.
- Division 1 have developed a Long Term Absence Tracker to ensure timely robust action is taken in all cases.
- Work is being undertaken through performance meetings to embed the attendance management policy in primary care.
Supporting Narrative

- Unused hours have returned to within the Trust’s threshold. Targeted training sessions have been held in March and meetings held with ward managers to ensure this target is met and performance improved upon.

- The Trust target for rosters being set 6 weeks in advance is 90%. In this reporting period the compliance rate was under target with a slight reduction in performance. Non-adherence continues to be escalated.

- Robust exception reporting and escalation processes are in place.

- There have been challenges with managers locking down shifts for payment. As the Trust seeks to take full advantage of the system to generate efficiencies in the processing of pay and booking of shifts, it will be critical that managers get this process right for staff to be paid.
Employee Voice Groups, Support Networks and Working Groups

The Trust is facilitating the set-up of Employee Voice Groups for staff with specific Protected Characteristics, based around those characteristics identified within the equality act. These groups will provide the Trust with unique and invaluable insight into Equality and Inclusion issues faced by staff who share these characteristics; helping to positively shape the culture of the Trust for Staff and Patients and to provide peer support and development for staff. These groups are now in early stages of set up:

- BAME (Black, Asian and Minority Ethnic)
- Disability and Long Term Health condition
- LGBTQ+ (Lesbian, Gay, Transsexual/gender, Queer)
- Young Persons’ Forum (employees aged 24 and under)

Further, in support of the Trust's pledge to the Armed Forces Covenant – the Trust supports its workforce from the Armed Forces Community with an employee voice group for Armed Forces Veterans, Reservists and Family / dependents.

The Trust has submitted an application to the Ministry of Defence’s Employer Recognition Scheme (ERS) at Silver Award Level, and outcomes from this process will be announced by the MoD in early August 2019. The ERS is national recognition for the work of Employers to support Veterans and Service Leavers into Employment.

International Recruitment and Clinical Fellow Programme (Nursing)

As committee members will be aware there are two recruitment programmes with a focus on overseas nurses; the Clinical Fellow Programme, which also recruits from the UK, and the dedicated international nurse programme, recruiting from the Philippines. The Clinical Fellowship Programme has received 45 applications at different stages of the recruitment process. There are 11 candidates at conditional offer staff and a further five with agreed start dates (1 in June, 3 in July and 1 in September). In addition to this the Clinical Fellow Programme have made offers to 20 nursing staff in South Africa.

In relation to international recruitment the business case was approved by Board in February and 21 offers have now been made.
Resourcing Activity

In support of actively maintaining the future pipeline of workforce talent the Resourcing Team are committed to a number of recruitment events scheduled for the forthcoming months:

- The City Jobs Fair run by the City of Wolverhampton Council on 13 September 2019. This event showcases the broad range of careers across the city and the Trust will be sharing opportunities in the broader healthcare workforce at this event;
- The Nursing Time Jobs Fair in Birmingham on 21 September 2019. This is an opportunity to share the Trust’s innovative approaches with prospective applicants attracting nurses from outside what would be the Trust’s notional catchment area;
- The Career Transitions Partnership (CTP) event in Telford on 28 November 2019. This event is hosted by the CTP who work with those leaving military service supporting the transition to civilian life. As a keen signatory to the Armed Forces Covenant and recognising the valuable expertise offered by candidates from this supply route this is a key event for the Trust.

In addition to this, the Trust has engaged with the CTP and will be advertising selected posts through their portal; ‘RightJob’. The first post to be advertised was the Information Governance Officer, an otherwise hard to fill posts.

E-Job Planning for Medical Staff

The Allocate Optima software is now ready to be launched which includes e-job planning and revalidation and appraisal modules in the first instance. A number of training sessions for both products have been arranged during June for clinicians and CD’s. Future Allocate Optima modules to roll out over coming months include e-leave and e-rostering.

Exceeding Expectations Monthly Award

In June the “Exceeding Expectations” monthly awards will be launched. This further compliments the ongoing work to improve the Trust’s approach to recognition and seeks to consider staff who are nominated to receive an award and for them to be formally and personally recognised for their exceptional contribution.
**Further Developments**

**Amazon Lockers**

The Trust’s Executive has approved a proposal to install Amazon Lockers in the Trust. Following discussions with Estates these lockers will be placed inside the West Entrance of the New Cross hospital site. They will support staff in enabling a convenient way to pick up parcels avoiding the unnecessary inconvenience of missed deliveries.

There is no cost to the Trust of having these lockers installed.

**Occupational Health Contracts**

The Occupational Health team have had significant success in recent contract award. The service to Stafford and Cannock Councils was put out to tender and the Trust’s OH department were successful in their bid for this work. The contract is on a cost per case basis and runs from 1 July 2019 and will build on the existing work provided to these organisations. These clients are seeking increased support in respect of pro-active health and wellbeing activity.

In addition to this, the Trust has entered into a contract with Compton Care to provide Occupational Health Services. Again, this commercial contract commences from 1 July 2019.

Finally, the OH services will be working closely with colleagues at Walsall Healthcare NHS Trust (WHT), most likely from 1 June 2019. The RWT OH department has been commissioned to provide 2 days per week Band 6 Occupational Health Nurse cover together with senior support to WHT in connection with their SEQOHS accreditation process.

**Staff Survey**

The first meeting of the Staff Survey Oversight Group took place on 3 May 2019. The group was well attended by Deputy COOs with detailed action plans being received from each of the Divisions and the majority of corporate areas. These plans have teased out the key themes at division and directorate levels with Divisions agreeing to further quality assure these plans through the governance process; the aim being to support good practice and shared learning across divisions and directorates whilst developing a deliverable action plan.

Final action plans will be considered at the next meeting on 7 June and are being progressed within the Divisions.
**Further Developments**

**Neyber Staff Loans**

The executive have agreed a proposal to contract with Neyber around the implementation of a financial wellbeing package for staff. The Neyber approach is to provide a portal where staff can access confidential advice in relation to debt and other financial issues. The portal further allows staff access to a range of financial products, such as loans at rates which are generally favourable to high street banks. There are a number of products taking account of individual circumstances and when a product cannot be offered targeted signposting is made available to the staff member. It is considered that this approach will not support staff in making financial decisions, but the products available will help staff to avoid using payday lenders.

**Success Of ‘Get into Healthcare’ Work Experience Programme**

The ‘Get Into Healthcare’ work experience programme delivered by RWT in partnership with The Prince’s Trust continues to be a success. The Trust has been committed to offering work experience opportunities to the people of Wolverhampton and its surrounding area for a number of years. The ‘Get Into’ programme targets 16-24 year olds from deprived and under privileged backgrounds, and is designed to offer a 4 week work experience programme to enable the individual to grow in confidence and gain valuable on the job experience. By offering support, mentoring and guidance the programme develops their existing knowledge and skills and builds confidence to equip the participant for the world of work.

During the period October 2016 to November 2018, six programmes were delivered in the disciplines of the laboratories, healthcare assistants, administration and hotel services. Of the 60 participants who completed the programme 26 (43%) achieved positive outcomes. Of those 26, 12 young people (46%) secured a job with RWT.

The laboratories programme reports the best success rate with 6 of the 12 successful participants securing a job in that field. The other roles were secured in administration and healthcare support.
## Appendix 1 – Workforce Metrics – Trust Board

### Workforce Metrics - Trust Board

**M1: Data Effective 30th April 2019**

**Full Trust**

#### 001 Workforce Profile

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**Data Owner: Workforce Planning & Business Intelligence**

#### 002 Changes to Workforce Profile

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**Data Owner: Workforce Planning & Business Intelligence**

#### 003 Workforce Profile by Staff Group

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**Data Owner: Workforce Planning & Business Intelligence**

#### 004 Vacancy Rate by NHS Staff Group

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**Data Owner: Finance & Workforce Planning & Business Intelligence**

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**Data Owner: Workforce Planning & Business Intelligence**