**Trust Board Report**

<table>
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<th>Meeting Date:</th>
<th>4th February 2020</th>
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<tbody>
<tr>
<td>Title:</td>
<td>Executive Summary Workforce Report</td>
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<td>Action Requested:</td>
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**For the attention of the Board**

**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.

**Alert**
- The Trust performance on 12 month rolling sickness absence against target is red rated.

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**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.
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

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:

- The Rolling (12 months) Sickness Absence Rate has increased to above 4.00%, for at least the month reversing the downward trend. This is attributable to a seasonal spike in absence earlier than in prior years.
- Normalised Turnover continues to meet the required performance level.
- The Appraisal rate has improved slightly and is now achieving the target the 90% target.
- The Mandatory Training compliance rate has improved to 96.6% and remains above target.
- The retention rate at 24 months is slightly below target at 83.65%.
- The vacancy rate remains below 8% at 7.22%.

Embedded within the report are some comments in relation to the Trust's comparative performance using data from model hospital. Comparisons have been made in respect of turnover and temporary staffing usage where the Trust is within the best performing quartile and in respect of sickness absence where the Trust is performing well, with absence rates below average and towards the bottom of the second quartile.

The report offers a brief overview of a number of key areas of work Workforce Directorate:

- Equality, Diversity and Inclusion where the actions to develop the strategic approach to inclusion are described.
- The establishment of the Institute of Healthcare Management West Midlands Regional Hub together with Walsall.
- The International Recruitment Pipeline to include the Philippines and International Nurse Fellowship Programmes which have secured 54 and 57 appointments respectively.
- The launch of the Clinical Director Bootcamp in December.
- Mental Health First Aiders and Mindfulness being launched as part of the Wellbeing Offer for staff.
- The progress that has been made with e-Job Planning for Consultant Medical Staff.
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; appraisal and mandatory training compliance. There has been a small deterioration in four indicators, however two of those, turnover and vacancy rate, continue to meet the required standard.

- Normalised turnover is 9.12% and remains below target of 10%.

- Attendance levels have improved slightly in month following a significant increase in October 2019 but remain above the target. The rolling 12 month sickness absence figure has worsened to 4.07% as a result. This report includes seasonal trajectory for each of the divisions and performance against those trajectories. Division 3, Corporate and BCPS are performing relatively well overall against those trajectories. Divisions 1 and 2 and Estates and Facilities are not currently meeting the trajectory despite a significant recent improvement in Estates and Facilities.

- Performance in relation to Mandatory Training and Appraisal compliance have improved in month; generic mandatory training continues to meet not only the external target of 85% but also the internal stretch target of 95%. Appraisal compliance rates have improved to 90.60% against the 90% target. All Divisions, except Division 2 are now meeting the target. There continues to be challenges in relation to role specific mandatory training, which whilst meeting the 85% formal target across the board and whilst improving, this indicator is not yet meeting the 95% internal target.

- The bank has grown to 1348 bank only staff and the number of active workers remains constant at around 850 in the last month. The fill rate for registered nursing staff through the bank has fallen in December to 70%; due to a reduction in staff working over Christmas. A survey of bank only workers is currently active and the findings from this will be used as part of the bank improvement plan. In addition, the bank are running a recruitment campaign for registered nurses and a plan has been developed to recruit bank workers in specialist areas in the coming months.

- The report offers a brief overview of a number of key work streams:
  - Equality, Diversity and Inclusion
  - Leadership and the Institute of Healthcare Management
  - Recruitment events
  - Bank improvements and developments
  - The international recruitment pipeline through the Philippines and International Nurse Fellowship Programmes
  - The Clinical Director Bootcamp
  - Mental Health First Aiders as part of the Wellbeing Workstream
  - Mindfulness
  - Job Planning
  - E-Leave for medical staff
Of the six key workforce indicators, two have shown an improvement in performance over the last month. Four are meeting the target levels of performance with two of the remaining indicators rated amber. There has been deterioration in performance against two of the indicators, two of which continue to meet the target.

The vacancy rate remains below the new (2019/20) lower target, following an improvement in month.

Turnover has increased over the last month from 9.09% to 9.12%. Turnover performance is meeting the standard in all but unregistered clinical staff groups where it is slightly over the target.

In month attendance levels have improved slightly on the previous month however this follows a sharp increase as a result of an earlier peak in absence attributable to seasonal illness. For the rolling 12 months attendance levels also worsened as a result of this early spike in sickness absence.

Mandatory training (generic) compliance rates have improved over the last month and continue to exceed the 95% internal stretch target. There is further work to do in relation to role specific training.

Appraisal compliance has deteriorated slightly and continues to not meet the Trust target. This is much improved with all but Division 2 meeting the target.
Summary Update

WRES/ WDES and the Equality and Diversity Approach

Work continues to develop the Trust’s approach to Equality Diversity and Inclusion which was discussed at the first event in December 2019. The event was attended by approximately 30 staff, including those from the employee voice groups who have helped to shape the Trust’s approach. The approach is focusing on:

- Recruitment (and experience of the recruitment process) of those from underrepresented groups;
- Staff experience; and
- Represented in formal processes.

Engagement is continuing with internal and external stakeholders. Four regional IHM events being hosted by either Wolverhampton or Walsall over the next 12 months which will be open to staff from continue to meet, the Disabled Employee Voice Group has been wider STP organisations. The Deputy Director of Workforce is relaunched and the Young Person’s Employee Voice group and leading on this work with Walsall and further information in respect of the launch event will be available imminently.

The final strategic approach will be developed ahead of it’s launch in the Spring at a conference style event.

Leadership – Institute of Healthcare Management West Midlands Regional Hub

The Trust has agreed, jointly with Walsall Healthcare NHS Trust, to act as the Institute of Healthcare Managers (IHM) Regional Hub for the West Midlands. The IHM is a national membership organisation which provides leadership and management development and networking to its members. There is significant paid for content, including regular webinars and online tools available to members.

As a result of the Trust’s Regional Hub Status, all members of the Trust’s staff will be eligible for free membership of the IHM with four regional IHM events being hosted by either Wolverhampton or Walsall in the next 12 months. Further information will be available imminently.
Summary Update

Recruitment Events

The resourcing team attended the Career Transitions Partnership Recruitment Event on 28 November 2019. This event was aimed at members of the military community; veterans (and those leaving the services), reservists and military spouses and is an important part of the Trust’s work with the military services.

The Trust has booked a place to attend the 2020 event to be held on 26 November 2020.

In addition to this, the Trust has confirmed attendance at the following events:

- RCN event on 10 March 2020;
- Nursing Times event on 19 September 2020.

These nursing focused events act as an opportunity to showcase the Trust’s offer and maximise the Trust’s UK pipeline of nursing recruits.

Recruitment Update

Recruitment (including TRAC) training dates have been advertised for 2020 which include bitesize training sessions reflecting the different needs of different users.

Managers’ update reports have now been switched on, providing recruiting managers with a single, consolidated weekly update on their live vacancies (relevant to them individually) including details of the stage in the recruitment process that any starter is at and proposed start dates.

Bank Development

In November 2019 a feedback session was held with a number of senior nurses to understand how the service provided by the Bank might best meet the Trust’s needs. A plan has been developed and shared with nursing colleagues.

As part of the bank improvement plan a survey of bank only workers has been launched seeking to better understand their experience of work and what might increase their willingness to fill vacant shifts. This will be reported initially in February 2020. Actions are also in place to grow the bank’s registered nurse capacity. The Trust is currently running a recruitment campaign for registered nurses to join the bank and a programme of targeted recruitment to specialist areas has been agreed over the coming months.

International Nurse Recruitment

The International Nurse Fellowship Programme has produced 57 external appointments to date with a further 11 arriving over the month of January.

The Nurse Recruitment Programme from the Philippines has been agreed for 60 nurses. 54 have started with the Trust thus far with the remainder due to start in February.

Both of these programmes have been hugely successful and the six-month forecast review of vacancies is currently underway.
Key Issues & Challenges

- The Retention Rate at 24 months has reduced marginally from 83.70% in November 2019 to 83.65% in December 2019, remaining below the 85% target.

Key Actions & Progress

- The vacancy rate has reduced to 7.22% in December 2019. This reduction in vacancy rate is driven by 48.95 WTE medical staff and 62.85 WTE since the start of the financial year.
- Detailed vacancy reports are in place and being used to forecast future vacancy levels to determine next steps in pro-active recruitment. Over the next month the forecast vacancy position will be used to determine next steps in targeted nurse recruitment.
Attract, Recruit & Retain

Key Issues & Challenges

- There are hotspots in particular areas in respect of nurses in medicine and in relation to AHPs such as Orthotists, Radiographers (CT and MRI) and Dietetics.

Key Actions & Progress

- Vacancy rates for all Medical, Nursing and Midwifery and AHP staff are all below the lower 2019/20 target for the first time this financial year with all below 8%.
- The Nurse Clinical Fellowship Programme has now recruited over 100 nurses, which, as these staff progress through the recruitment process will close the nursing vacancy gap even further.
- In addition to this, nurse recruitment from the Philippines has resulted in a total of 60 nurses being appointed following approval of the second business case for a further 30 nurses from the Philippines. The last of the second cohort have anticipated start dates in February 2020.
- Further work is being undertaken to understand what action can be taken in respect of specific hard to fill posts with targeted action following, including targeted work in Clinical Oncology.
Key Issues & Challenges

- BCPS continues to show high levels of turnover. This is particularly down to Medical Laboratory Assistants in microbiology and cellular pathology at what will be essential services labs from 2020.

Key Actions & Progress

- Overall turnover rates are below target for all Divisions.
- Nursing turnover hotspots in Division 2 have been identified and actions are being developed with the staff to support improvements in retention. The Division has recently recruited a cohort of new Practice Education Facilitators to support new and experienced staff as part of plans to improve retention.
- Further work is needed in increased use of flexible working and best rostering practice; a programme of work is in development for this.
- A review has been undertaken of turnover compared with other NHS organisations nationally; turnover is low and indeed in the bottom quartile overall.
Attract, Recruit & Retain

Key Issues & Challenges
- The number of staff registered with the bank only (i.e. without a substantive post) has further increased and is now at 1348 up from 1236 at the start of the year.
- The number of staff on the bank actively working remains broadly stable and constant.

Key Actions & Progress
- Active recruitment to the registered nurse bank has commenced in January and there is a programme of work to recruit to key hard to fill specialties over the coming months.
- A survey of bank only staff is currently live. This has been designed to understand bank worker satisfaction and their motivation for bank work. This will be reported through the Attract and Retain Group in the first instance.
- A bank user group was held with senior nursing colleagues in November and improvement actions are being taken by the Head of Resourcing to address the build on the feedback received.
Key Issues & Challenges

- Temporary staffing demand is slightly reduced for registered nurses; however, there have been difficulties in filling nursing bank shifts at over the festive period with the fill rate reducing to 70% in December.

Key Actions & Progress

- The demand for temporary medical and registered nursing staff was comparable with the prior month and largely down on recent months.
- The bank fill rate for medical staff was credible at 65%.
- The bank fill rate for unregistered nursing staff remains high at 88% despite increased demand;
- The bank improvement plan has been developed with nursing leads, the actions associated with this plan include improvements to processes and increased registered nurse recruitment to the bank. These actions will be progressed and reported through to the Workforce and Organisational Development Committee.
- A review of temporary staffing usage and spend compared with other NHS organisations nationally; temporary staff usage is low and indeed in the bottom quartile overall and still reducing.
Summary Update

Clinical Director Bootcamp

The Trust’s Clinical Director Bootcamp launched in December 2019. This programme is for new and aspirant Clinical Directors. The content has been developed by the Deputy Medical Director, a Clinical Director and the lead for Medical Leadership in the Education and Training Team.

Content for the first of the two days focusses on leadership behaviours with sessions based on self-awareness, expectations of a Clinical Director, including reflections from a panel discussion with a current triumvirate team. The second day is focussed on skills acquisition for Clinical Directors, with modules on:

- Finance;
- HR – including managing and supporting doctors in difficulty; and
- Continuous Quality Improvement.

This has evaluated extremely well and will be further developed for future cohorts.

Wellbeing and Mental Health First Aiders

The Trust has recently trained a number of mental health first aid trainers, spread across Occupational Health and Learning and Education. This allows for the Trust to train its own mental health first aiders to support staff.

There are currently over 70 mental health first aiders trained within the Trust. This scheme will be publicised widely soon to make staff aware of the identity of these Mental Health First Aiders and to ensure that appropriate supervision and support arrangements are in place for staff who take on this role. Further staff are being trained to provide this important frontline support.

Mindfulness

The Workplace Wellbeing Steering Group has agreed a pilot of mindfulness sessions within the Trust. These sessions are provided by a qualified mindfulness practitioner and are an evidence based way of supporting staff to pro-actively manage their mental wellbeing.

These sessions will take place monthly across the year, with an evaluation being undertaken in March with a view, if successful, to increasing the regularity of this offer.
Staff Training & Development

Key Issues & Challenges
• Role specific training compliance has yet to achieve the 95% internal target.
• BCPS is still not meeting the aspirational 95% target in relation to generic mandatory training compliance.
• The Trust remains below the trajectory for delivery of the 204 apprentices in 2019/20 as at month 7.

Key Actions & Progress
• Performance in both generic and role specific mandatory training remains above target with all divisions meeting the 85% external target.
• Further reports are being issued to managers where staff are not compliant.
• In delivering the apprentice target, divisions have been asked to consider vacancies as to their suitability for apprenticeships. Further information is being provided on apprenticeships frameworks to maximise uptake and a high profile campaign is in place with communications support.
• Close monitoring of apprenticeship delivery continues through the Operational Workforce Group with a recovery action plan requested.
Staff Training & Development

Key Issues & Challenges

• Whist meeting the 85% minimum target for both generic and role specific mandatory training BCPS has further work to achieve the 95% internal target for both of these targets.
• Role specific mandatory training needs further focus to meet and sustain the 95% internal target despite improvements in all areas.

Key Actions & Progress

• Generic mandatory training is above the 85% target for all areas.
• Estates and Facilities, Division 3 and corporate are achieving the internal target of 95% for generic and role specific mandatory training.
• This metric and the associated improvement trajectory continues to be monitored in BCPS.
• Close monitoring of generic mandatory training compliance in Division 2 has resulted in the Division meeting the target for generic mandatory training for the first time since July 2019.

| Mandatory Training - Generic |
| By Division | Sep-19 | Oct-19 | Nov-19 | Dec-19 |
| Division 1  | 95.20% | 95.10% | 95.60% | 96.00% |
| Division 2  | 93.90% | 93.60% | 94.70% | 95.40% |
| Division 3  | 96.00% | 96.70% | 97.00% | 97.60% |
| Estates & Facilities | 96.60% | 96.10% | 97.00% | 97.40% |
| Corporate Services | 97.60% | 97.90% | 98.10% | 98.30% |
| Black Country Pathology Service | 89.60% | 90.50% | 94.40% | 94.90% |
| Trust Total | 95.50% | 95.50% | 96.10% | 96.60% |
| Target     | 85.00% | 85.00% | 85.00% | 85.00% |

| Mandatory Training - Specific |
| By Division | Sep-19 | Oct-19 | Nov-19 | Dec-19 |
| Division 1  | 92.80% | 93.20% | 93.10% | 93.30% |
| Division 2  | 91.30% | 91.60% | 92.20% | 91.80% |
| Division 3  | 95.20% | 95.90% | 96.20% | 96.00% |
| Estates & Facilities | 97.20% | 97.40% | 97.40% | 97.60% |
| Corporate Services | 96.90% | 96.90% | 96.70% | 97.30% |
| Black Country Pathology Service | 85.70% | 85.80% | 90.50% | 92.70% |
| Trust Total | 93.20% | 93.50% | 93.70% | 93.70% |
| Target     | 85.00% | 85.00% | 85.00% | 85.00% |
Staff Training & Development

Key Issues & Challenges

• Division 2 is not meeting the target compliance rate of 90% in respect of appraisal.
• This is particularly important in view of the impacts on pay in the 2019 pay deal.

Key Actions & Progress

• The appraisal rate has recovered to in excess of the 90% target in December 2019.
• All Divisions, save Division 2, are now meeting the target.
• Recovery actions continue to be required in Division 2, notwithstanding the fact that this indicator has started to improve.
Health & Wellbeing

Key Issues & Challenges
- The rolling 12 month absence rate remains above the Trust target at 4.07% and has worsened over the last month following an increase in in-month sickness in October, earlier than has been seen in prior years.
- The level of long term sickness absence has not fully recovered to its lowest levels and short term sickness remains seasonally high.

Key Actions & Progress
- All divisions hold monthly attendance workshops to ensure robust management of sickness absence.
- The Workforce Wellbeing Steering Group has developed the Trust’s ‘Wellbeing Approach’ which has now been approved and delivery of the associated action plan continues.
- Whilst many of the actions that have been in place have resulted in an overall reduction in sickness absence and the recent increase appears to be as a result of an earlier than expected seasonal absence increase, the Head of HR Advisory will undertake a deep dive review of sickness absence and determine any further actions that can be taken to be reported to the OWG in March.
Health & Wellbeing

Key Issues & Challenges
- Sickness absence levels have increased in the three clinical divisions. This is attributed in large part to seasonal absence and a high level of long term sickness in Division 1.

Key Actions & Progress
- Increased focus on long term sickness, particularly in Division 1.
- All Divisions closely monitor both short and long terms sickness absence. The targeted support that was put in place in Estates and Facilities appears to have had a positive effect and this along with the sickness absence surgery approach from Division 1 will be further developed to ensure all sickness absence cases are appropriately managed.
- Model Hospital data as at August 2019, shows Trust absence rates as low and performing well; towards the bottom of the second quartile (below average).
Health & Wellbeing

Key Issues & Challenges
- At month 8 absence levels for Divisions 1 and 2 are above the trajectory for delivery of the target by March 2020.

Key Actions & Progress
- Sickness absence trajectories based on prior year performance have been developed by Division.
- These trajectories set out the required performance based on seasonal assumptions for Divisions to meet the full year target by year end.
- Division 1 was closely tracking its trajectory until September, Division 2 was similarly closely tracking its trajectory but did not see the reduction in absence in August of previous years, whilst Division 3 has seen slightly higher rates of absence but should recover over the year if the winter spike can be minimised.
Key Actions & Progress
• Sickness absence trajectories based on prior year performance have been developed by Division.
• These trajectories set out the required performance based on seasonal assumptions for Divisions to meet the full year target by year end.
• The additional focus in Estates and Facilities appears to have delivered positive results and will be replicated in BCPS particularly.

Key Issues & Challenges
• At month 8 absence levels in Estates and Facilities are above the trajectory for delivery of the target by March 2020, although they have recovered significantly in the last month.
• BCPS sickness absence has increased such that it is worse than this time last year, as is sickness absence in Corporate areas.
Productivity – e-Rostering

**Unused Hours**

- Graph showing the trend of unused hours from 14 Jan 19 to 05 May 19.
- X-axis represents dates from 14 Jan 19 to 05 May 19.
- Y-axis represents hours from 4,000 to 8,000.

**% Staff on Annual Leave**

- Graph showing the trend of staff on annual leave from 14 Jan 19 to 05 May 19.
- X-axis represents dates from 14 Jan 19 to 05 May 19.
- Y-axis represents percentage from 0.00% to 22.00%.

**% Rotas Set 6 Weeks in Advance**

- Graph showing the trend of rota set in advance from 14 Jan 19 to 05 May 19.
- X-axis represents dates from 14 Jan 19 to 05 May 19.
- Y-axis represents percentage from 40.00% to 100.00%.

**Supporting Narrative**

- Unused hours have returned to within the Trust’s threshold.
- The Trust target for rosters being set 6 weeks in advance is 90%. In this reporting period the compliance rate is under target with a no change in performance in past month. 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, acknowledge support is currently provided ad hoc due to resourcing implications.
**e-Job Plan Divisional Update**

The figures below provide an update on e-job plan progress. The current status: 57% of job plans completed, reviewed by clinical directors and awaiting sign off at Job Planning Consistency Group (JPCG). 19% of job plans have been completely signed off at JPCG with directorates being advised of expectations and how the process will be refined over the next year. 24% of job plans are still in discussion stage although 16% have data entered.

All directorates within Division 3 with the exception of Radiology, which is scheduled for 28 January 2020, have attended JPCG and job plans have been agreed, signed off with actions to complete.

Division 1 JPCG meetings are scheduled between January and February. Division 2 meetings are currently being organised. Weekly reports continue to be sent out to Clinical Directors, General or Directorate Managers as well as HR Managers and Deputy COO’s providing update on progress.

In the first year of roll out, JPCG sign off indicates engagement with the process but that refinements will be required to develop fully compliant job plans. This will provide a baseline for future job planning rounds. The “agreed” PA values at this stage will therefore not necessarily equate to actual time worked or pay.

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**Trust Wide e-Job Plan Progress**

- Total Number of Users with Job Plan awaiting 2nd or 3rd Sign Off: 176
- Total Number of Users with Job Plan awaiting 1st Sign Off: 70
- Total Number of Users with Job Plan In Discussion: 86
- Total Number of Users with Job Plan signed off at JPCCC: 102

**BCPS, Div 1, Div 2 & Div 3 e-Job Plan Progress**

- BCPS: 34
  - 1st Sign Off: 34
- Division 1: 50
  - 1st Sign Off: 50
- Division 2: 62
  - 1st Sign Off: 40
- Division 3: 24
  - 1st Sign Off: 24
e-Leave Update

E-Leave for doctors in training will be implemented from February 2020. Doctors in training will be in a position to request annual leave via the Me App or the Online web portal. The system will provide doctors access to view their leave allowance, leave requested and leave pending waiting to be approved. Communication has been sent to all doctors in training and managers informing them of the new system and process. A user guide for the Me App and the online portal will be created and cascaded to all doctors in training and training will be provided if required. Training will also be provided to those managing leave requests within directorates. The system will be available to senior medical staff from April 2020; the start of the new leave year.
## Workforce Metrics - Trust Board

### M9: Effective 31st December 2019

#### Full Trust

### Appendix 1

#### B01 Workforce Profile

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<td>Workforce Profile</td>
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#### B02 Changes to Workforce Profile

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#### B03 Workforce Profile by Staff Group

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<td>2019 - 2020</td>
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#### B04 Vacancy rate by NHS Staff Group

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#### B05 Vacancies by NHS Staff Group

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#### B06 Turnover

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#### B07 Retention Rate

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