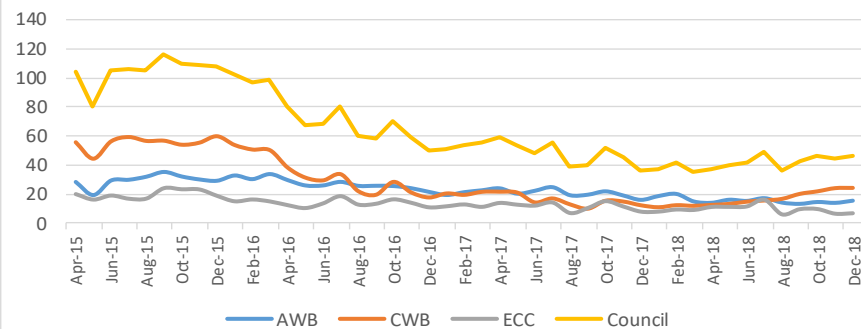
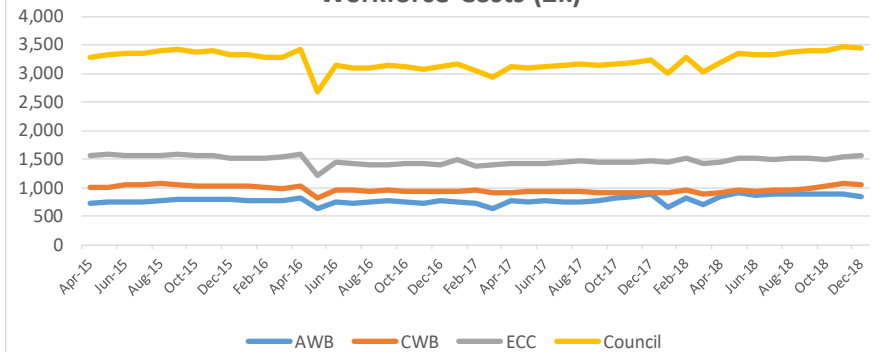


	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
FTE	1,049.76	1,047.97	1,049.47	1,050.94	1,049.25	1,059.31	1,066.94	1,066.98	1,067.00	1,084.84	1,085.71	1,096.72	1,100.46
Headcount	1,205	1,205	1,219	1,208	1,203	1,223	1,232	1,229	1,225	1,243	1,245	1,256	1,260
Permanent Workforce Costs (£k)	3255	2,996	3,275	3,027	3,197	3,361	3,320	3,325	3,369	3,389	3,407	3,474	3,450
Agency FTE	35.96	37.22	41.58	35.59	37.47	40.27	41.31	48.64	36.60	42.80	45.93	44.32	46.28
Agency Costs (£k)	164	209	279	199	95	218	316	244	281	249	299	307	249
Absence - days lost per FTE per annum (rolling 12 months)	8.39	8.24	8.11	8.25	8.15	8.07	7.80	7.78	7.76	7.96	7.95	8.12	8.26
Monthly turnover (annualised based on FTE)	12.1%	11.8%	12.0%	11.8%	12.1%	11.8%	11.5%	11.5%	12.6%	11.7%	11.8%	12.0%	11.6%

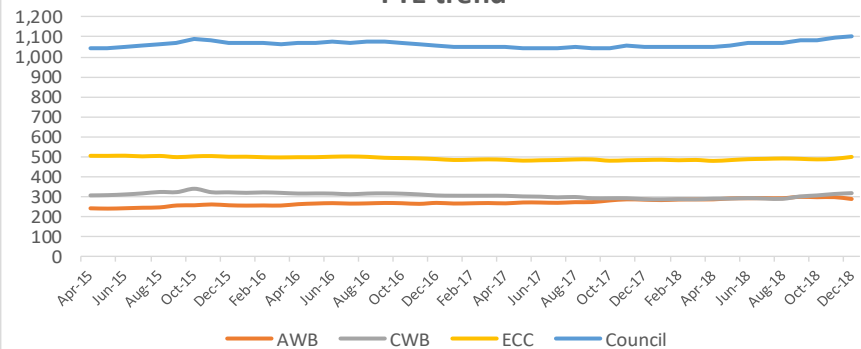
Agency trend



Workforce Costs (£k)



FTE trend



Sickness absence by type

