

Stat & Mand

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
% Compliance	73.58%	71.85%	71.22%	71.07%	70.46%	70.79%	71.31%	71.67%	71.93%	72.14%	72.34%	72.26%
% Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

Fire

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
% Compliance	57.22%	55.40%	53.85%	54.00%	53.04%	53.68%	54.87%	55.51%	55.89%	56.68%	60.25%	61.68%
% Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

PADR

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
% Compliance	36.93%	35.58%	34.53%	35.05%	36.07%	35.56%	36.26%	35.40%	34.93%	33.70%	32.94%	33.62%
% Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

**Vol
Resignation
Turnover**

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
% Turnover	7.23%	7.17%	7.19%	7.21%	6.90%	6.87%	7.19%	7.01%	7.77%	7.86%	8.04%	8.23%

Pay Bill Spend

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
% Over/Under	3.66%	3.84%	3.95%	7.77%	6.27%	6.39%	5.73%	5.45%	5.17%	4.73%	4.32%	4.41%

Variable Pay

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
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% Variable Pay	9.29%	9.51%	9.75%	9.98%	10.30%	10.55%	10.39%	10.29%	10.66%	10.36%	10.38%	10.53%
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WTE Staff in Post

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Establishment WTE Employed	14777.91	14968.76	14906.60	15075.39	15066.51	15039.55	14882.63	14850.64	14860.86	14906.76	15067.40	15166.27
Staffing WTE	13610.57	13739.35	13829.83	13871.92	13811.35	13764.07	13760.12	13803.72	13765.06	13784.60	13859.25	13898.77

WTE Staff by Contract

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Permanent (Left Axis)	12649.89	12617.02	12644.59	12661.02	12627.11	12607.04	12622.25	12668.83	12639.41	12643.38	12734.97	12778.75
Fixed-Term Temp (Right Axis)	960.68	1122.33	1185.24	1210.90	1184.24	1157.03	1137.87	1134.89	1125.66	1141.22	1124.28	1120.03
Bank (Right Axis)	403.96	493.97	364.21	507.63	421.84	382.40	397.86	363.24	401.84	414.00	347.04	273.99

WTE Staff by Contract

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Fixed-Term Temp	960.68	1122.33	1185.24	1210.90	1184.24	1157.03	1137.87	1134.89	1125.66	1141.22	1124.28	1120.03
Bank	403.96	493.97	364.21	507.63	421.84	382.40	397.86	363.24	401.84	414.00	347.04	273.99
Locum	35.17	48.40	52.04	52.24	57.28	52.60	44.80	46.35	49.91	52.52	42.58	49.65

Job Plan Compliance

	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
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Under Construction				14.96%	17.70%	15.28%	16.12%	22.22%	35.57%	36.38%	41.06%	37.26%
Awaiting Sign-Off						3.71%	4.40%	5.90%	10.00%	16.27%	18.21%	26.40%
Signed Off						0.11%	0.23%	0.57%	0.57%	0.56%	0.79%	1.83%

Monthly Spend

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Total Pay Bill (Millions)	£59.35	£60.99	£59.21	£120.40	£60.61	£61.38	£60.19	£60.06	£61.92	£70.01	£60.60	£63.65
	£59,345,987	£60,987,594	£59,206,889	£120,403,937	£60,611,614	£61,382,587	£60,189,365	£60,056,398	£61,916,258	£70,010,779	£60,601,604	£63,653,826

Sickness

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
YTD	6.03%	6.10%	6.08%	6.00%	5.34%	5.61%	5.77%	5.98%	6.15%	6.42%	6.67%	6.52%
In-Month	6.72%	6.71%	5.79%	5.20%	5.35%	5.86%	6.10%	6.57%	6.79%	7.68%	7.99%	7.42%
Target	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%

Short-Term/Long-Term

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Long-Term	70.63%	70.65%	71.05%	72.37%	73.57%	74.19%	74.21%	73.54%	73.87%	74.11%	73.72%	73.66%
Short-term	29.37%	29.35%	28.95%	27.63%	26.43%	25.81%	25.79%	26.46%	26.13%	25.89%	26.28%	26.34%

ER Activity

	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21
Disciplinary Target	35	38	36	35	29	31	33	32	32	32	31	29
Disciplinary Cases	25	25	25	25	25	25	25	25	25	25	25	25
Grievances	12	8	7	8	9	8	7	6	5	4	2	4
Respect and Resolution									2	2	2	3

Appeals	3	2	2	2	5	3	9	8	5	5	6	3
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Flu Vaccination

	Oct-21	Nov-21
Frontline Staff	40.90%	49.90%
All Staff	39.80%	49.00%
Target	80%	80%