

Board of Directors Scorecard (September 2015)

Workforce (Executive Lead – Graham Briggs)

Description

Aggregate Position

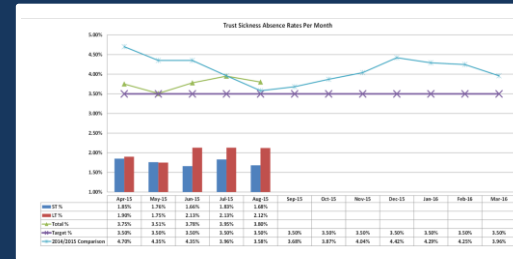
Historical

Variation

Sickness Absence Compliance - in Month

% of staff absence due to sickness within month (available WTE). Target Of 3.5% with a 0.25% tolerance

August performance is 3.80%, with ST sickness at 1.68% and LT at 2.12%

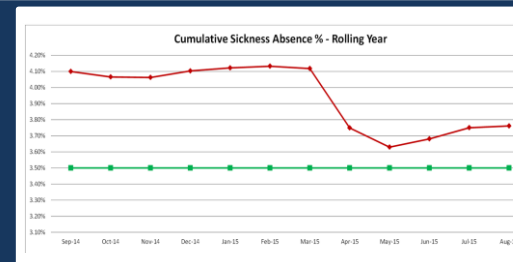


The trust sickness rate decreased from July 2015 by 0.15%. LT sickness decreased by 0.1% and ST decreased by 0.15%. Main reasons for absence was Anxiety/Stress and Other musculoskeletal

Sickness Absence Compliance – Rolling 12 Months

Comparison of % staff absent due to sickness (available WTE) over a 12 month rolling basis. Target of 3.5% with a 0.25% tolerance.

The cumulative position for August 2015 stands at 3.76%

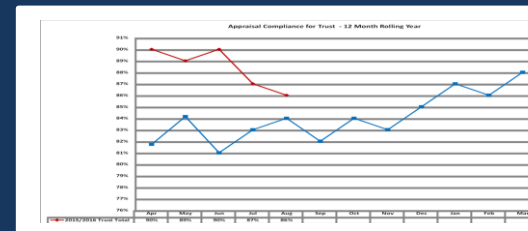


Increased by 0.01% from July 2015 but is showing an overall downward trend in line with the improvement in the sickness absence %

Appraisal Compliance

% of eligible staff that have received an Appraisal within the last 12 months. Target of 98% with a tolerance of 2%.

August performance is 86% compliance rate



There has been a 4% decrease in the appraisal rate compared to June (90%), July (87%) and August (86%).

Mandatory Training

% of staff that have completed their mandatory training. Target of 92% with a 2% tolerance.

August performance is 80% compliance rate



Improved by 1% from July 2015.

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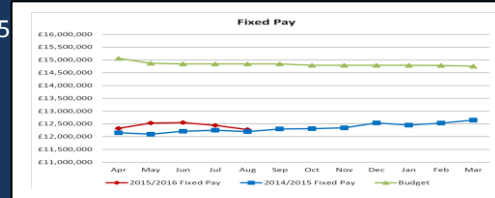
Variation



Fixed Pay

Monthly pay associated with permanent employees working a standard month

Fixed Pay was £12.28m in August 2015 against the actual Budget of £13.5m



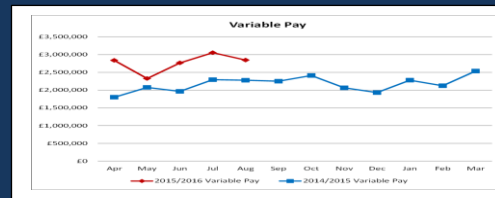
A decrease of £163,021 since July 2015. Against the budget this is £1.27m underspent



Variable Pay

Pay other than fixed pay that fluctuates on a monthly basis according to usage

Variable Pay was £2.85m in August 2015 against the actual Budget of £1m



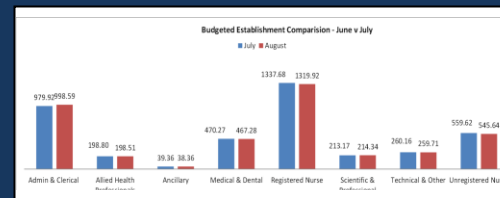
This has decreased from July 2015 by £0.21m and has an overspend of £1.74m against Budget.



Budgeted Establishment

The agreed workforce expressed in whole time equivalent (WTE) that a service requires in order to deliver its outputs

M&D = 467.28
RGN = 1319.92
UnReg = 545.64
AHP's = 198.51
Other = 1492



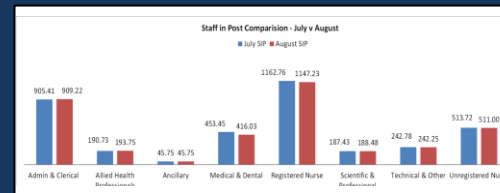
A total decrease of 35.63 WTE from July 2015



Staff in Post

No of available WTE staff in post on a monthly basis

M&D = 416.03
RGN = 1147.23
UnReg = 511.00
AHP's = 193.75
Other = 1385.69



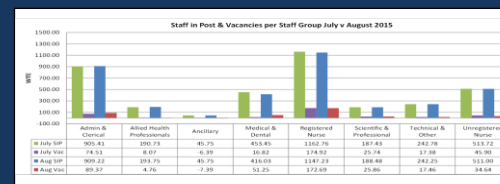
Staff in post numbers have decreased by 48.32 WTE in total from July 2015. 21.47 WTE are Registered Nurses.



Vacancies

The number of vacancies is calculated by the budgeted establishment minus the staff in post

The total vacancy rate was 9.19% in August 2015



The vacancy rate has increased by 0.39% since July 2015 (8.79%) and 3.78% since March 2015 (5.41%)