

Board of Directors Scorecard (October 2015)

Workforce (Executive Lead – Graham Briggs)

Description

Aggregate Position

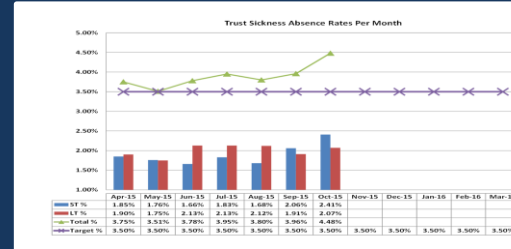
Historical

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

October performance is 4.48%, with ST sickness at 2.41% and LT at 2.07%

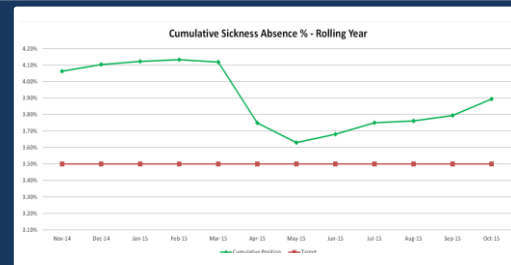


The trust sickness rate increased from September 2015 by 0.51%. LT sickness increased by 0.16% and ST increased by 0.35%. Highest reason for absence was Anxiety / stress / depression which increased by 0.18% from September to 0.89%

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 October is 3.89%

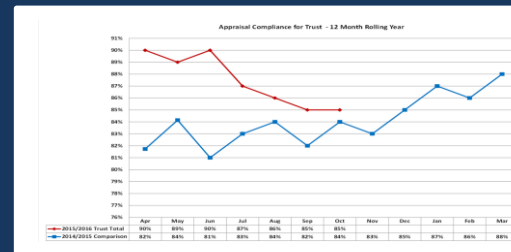


The cumulative rate has increased by 0.1% from September (3.79%) and has increased by 0.26% since May (3.63%)

Appraisal Compliance

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

October performance is 85% compliance rate

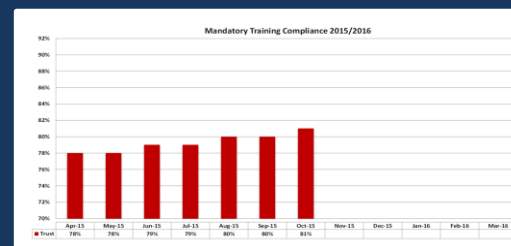


There has been a 5% decrease in the appraisal rate since June (90%), July (87%) and August (86%), September (85%), October (85%)

Mandatory Training

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

October performance is 81% compliance rate



Has increased by 1% from September

Board of Directors Scorecard (October 2015)

Workforce (Executive Lead – Graham Briggs)

Description

Aggregate Position

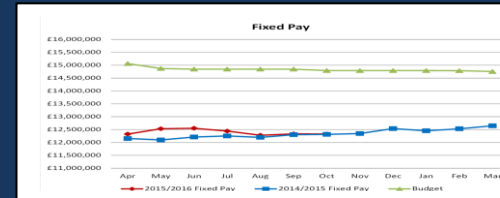
Historical

Variation

Fixed Pay

Monthly pay associated with permanent employees working a standard month

Fixed Pay was £12.33m in October 2015 against the actual Budget of £13.49m

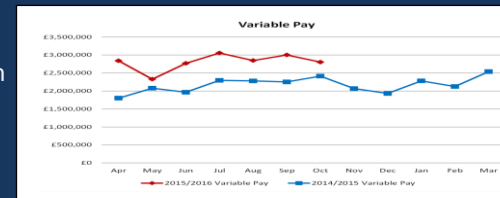


An increase of £5k since September 2015.

Variable Pay

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

Variable Pay was £2.8m in October 2015 against the actual Budget of £1m

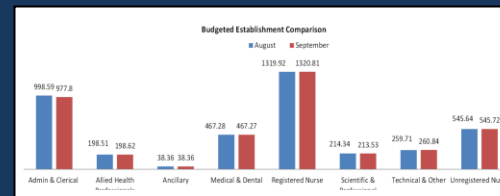


This has decreased from September 2015 by £0.2m and has an overspend of £1.75m against Budget.

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 = 1359.26
UnReg = 514.59
AHP's = 198.66
Other = 1490.66

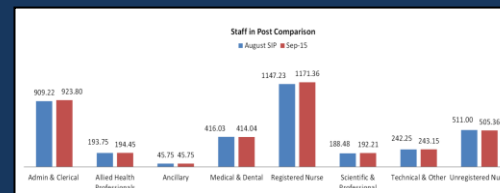


A total increase of 7.5 WTE from September 2015

Staff in Post

Number of available WTE staff in post on a monthly basis

M&D = 410.93
RGN = 1173.64
UnReg = 502.10
AHP's = 193.45
Other = 1417.99

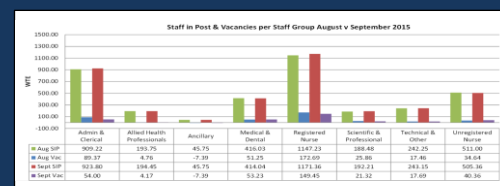


Staff in post numbers have increased by 8.01 WTE. 2.29 WTE were RGN's

Vacancies

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

The total vacancy rate was 8.25% in October 2015



The vacancy rate has decreased by 0.02% since September