

# Board of Directors Scorecard (July 2015)

## Workforce (Executive Lead – Graham Briggs)

### Description

### Aggregate Position

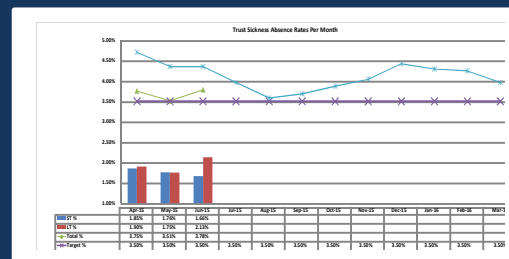
### Historical

### 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

June performance is 3.78%, with ST sickness at 1.66% and LT at 2.13%

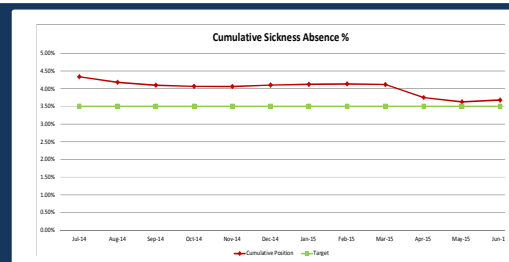


The trust sickness rate increased from May 2015 by 0.27%. LT sickness increased by 0.38% with a reduction in ST by 0.10%. Main reason for absence was Anxiety/Stress

#### 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 June 2015 stands at 3.92%

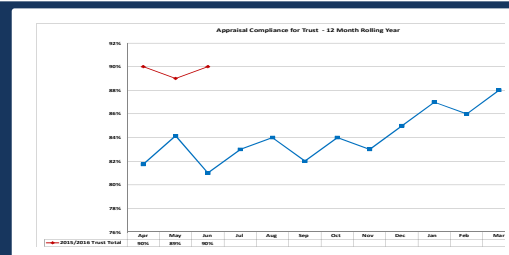


Increased by 0.05% from May 2015 but is showing an overall downward trend in line with the improvement in the sickness absence %

#### Appraisal Compliance

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

June performance is 90% compliance rate



Increased by 1% from May 2015. Corporate was the only area which decreased in month.

#### Mandatory Training

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

June performance is 79% compliance rate



Improved by 1% from May 2015. Admin & Clerical staff have started to use the new e-learning packages to complete their new mandatory training requirements.

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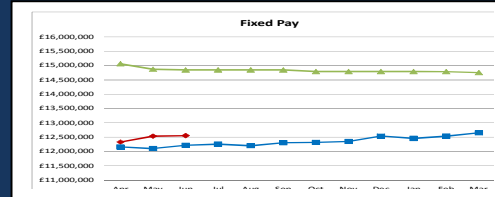
### Historical

### Variation



Monthly pay associated with permanent employees working a standard month

Fixed Pay was £12.55m in June 2015 against the actual Budget of £ 13.8m

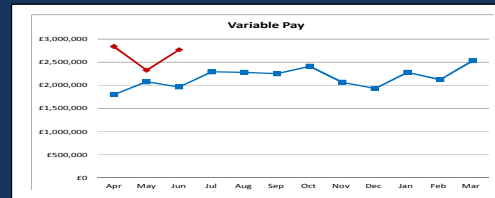


An increase of £3731 since May 2015 but against the budget this is £1.29m underspent



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

Variable Pay was £2.76m in June 2015 against the actual Budget of £1m

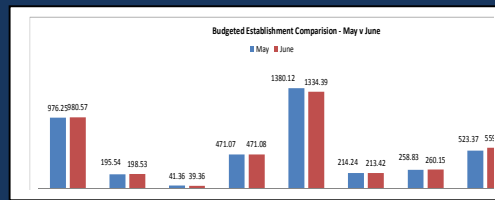


This has increased from May 2015 by £0.45m and has an overspend of £1.76m against Budget.  
RGN VP has increased by £169k in month standing at £846k in June.  
M&D VP has increased by £145k in month standing at £1,329m



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

M&D = 471.08  
RGN = 1334.39  
UnReg = 559.52  
AHP's = 198.53  
Other = 1493.50

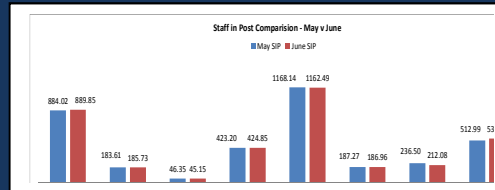


A total decrease of 3.76 WTE from May 2015



No of available WTE staff in post on a monthly basis

M&D = 424.85 SIP  
RGN = 1162.49 SIP  
UnReg = 537.92 SIP  
AHP's = 185.73 SIP  
Other = 1334.05 SIP



Staff in post numbers have remained static, with a total increase of 2.99 WTE staff from May 2015.



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

Vacancies against budgeted establishment are not being reported for June 2015 as a validation exercise is being undertaken by the Finance Directorate.