

Board of Directors Scorecard (October 2015)

Workforce (Executive Lead – Graham Briggs)

Description

Aggregate Position

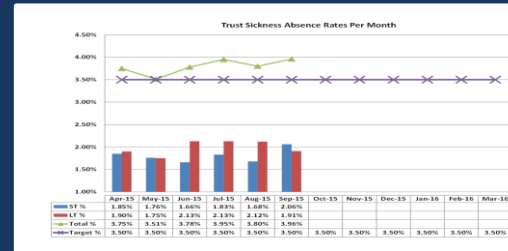
Historical

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

September performance is 3.97%, with ST sickness at 2.06% and LT at 1.91%



The trust sickness rate increased from August 2015 by 0.17%. LT sickness decreased by 0.21% and ST increased by 0.38%. Highest reason for absence was Anxiety / stress / depression which increased by 0.02% from August

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 September has increased to 3.97%

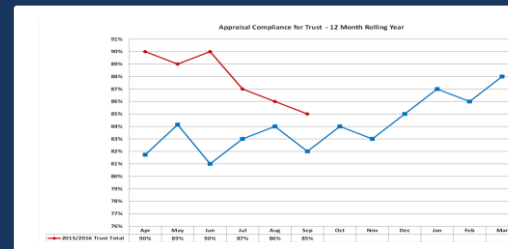


Increased by 0.03% from August 2015 and is showing that absence has started to increase since June after a downward trend for the previous 3 months

Appraisal Compliance

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

September performance is 85% compliance rate

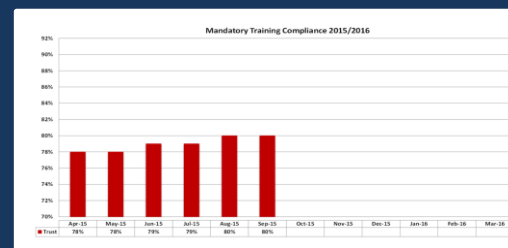


There has been a 5% decrease in the appraisal rate since June (90%), July (87%) and August (86%), September (85%)

Mandatory Training

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

September performance is 80% compliance rate



Remained the same as August at 80%.

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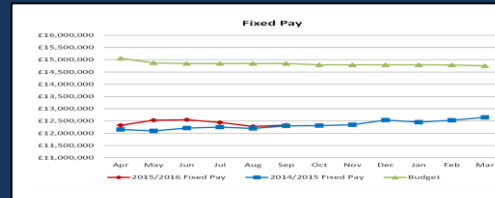
Historical

Variation

Fixed Pay

Monthly pay associated with permanent employees working a standard month

Fixed Pay was £12.33m in September 2015 against the actual Budget of £13.6m

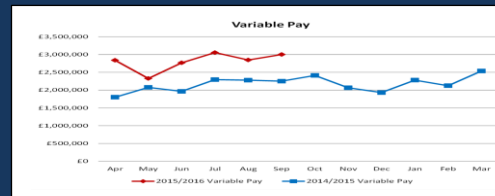


An increase of £53,961 since August 2015.

Variable Pay

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

Variable Pay was £3.0m in September 2015 against the actual Budget of £1.1m

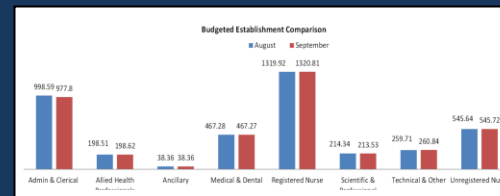


This has increased from August 2015 by £0.15m and has an overspend of £1.89m against Budget.

Budgeted Establishment

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

M&D = 467.27
RGN = 1320.81
UnReg = 545.72
AHP's = 198.62
Other = 1490.53

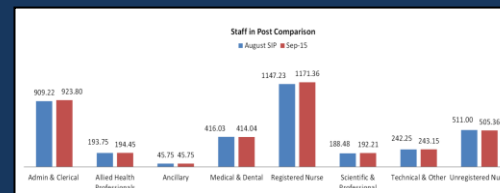


A total decrease of 0.4 WTE from August 2015

Staff in Post

Number of available WTE staff in post on a monthly basis

M&D = 414.04
RGN = 1171.36
UnReg = 505.36
AHP's = 194.45
Other = 1404.91

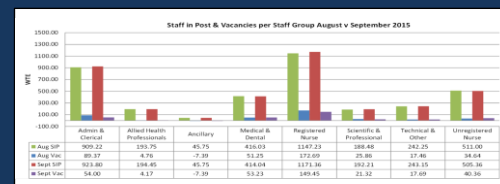


Staff in post numbers have increased by 36.41 WTE - 24.13 wte were RGN and 14.58 were in Admin & Clerical

Vacancies

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

The total vacancy rate was 8.27% in September 2015



The vacancy rate has decreased by 0.91%.