

From: Rob Allan, HR Director
To: Trust Board 1 July 2004-06-21
Subject: **HR quarterly Report (Q4)**
Action: For Noting

Executive Summary:

- The numbers of staff employed by West Hertfordshire Hospitals continued to increase to 4,469 (headcount).
- Labour turnover, the rate at which staff leave their posts, has continued to decline to approximately 11%. Labour turnover for nursing staff has also continued to decline to approx. 14%, the lowest figure since 1998.
- Sickness rates are currently 5%.
- Agency expenditure on workforce has declined compared to last year.
- The Board is also asked to note the age profile of the Trust (approx 27% of staff are aged over 50) and the comparisons of key workforce data to other NHS organisations in Bedfordshire and Hertfordshire.

1. INTRODUCTION – Workforce Information Report Q4 2003/04

This report details key trust workforce data for Q4 2003/04. The workforce report highlights main workforce profile features of the trust, including staff in post numbers, labour turnover rates and sickness rates. As previously outlined to the Board, the workforce reports will continue on a quarterly basis.

1.1 The report highlights the following key workforce statistics.

- At Q4 2003/04 the total staff in post numbered 4496. This is an increase of 439 staff or 11% of the workforce since Q4 2001/02.
- Labour turnover is 11.1% compared to approx 15.28% approximately one year ago
- Sickness absence is currently 5.0%, which equates to an average of 11.3 days lost per member of staff each year.

2. WORKFORCE DATA

2.1 The table below summarises the key workforce data by Trust from Q4 2001/02 to Q3 2003/04. Additional data is given in appendix 1.

Trust	Staff in Post 2001 - 2002	Turnover (12 month average) (ii)	Sickness Rate (12 month cumulative to Q4 (iii)
Quarter 4 2001/02	4057	17.4%	5.2% (11.7 days)
Quarter 1 2002/03	4087	17.2%	4.8% (10.9 days)
Quarter 2 2002/03	4056	17.0%	4.9% (11.1 days)
Quarter 3 2002/03	4193	15.2%	4.8% (10.8 days)
Quarter 4 2002/03	4229	13.3%	4.7% (10.7 days)
Quarter 1 2003/04	4309	12.8%	4.8% (10.7 days)
Quarter 2 2003/04	4307	12.30%	4.8% (10.7 days)
Quarter 3 2003/04	4423	11.78%	5.0% (11.3 days)
Quarter 4 2003/04	4496	11.1%	5.0% (11.3 days)

(i) Staff in post as measured at the end of the month This figure excludes staff employed by Primary Care Trusts, external organisational providers or those employed as bank or agency staff.

(ii) Labour turnover – measures the rate at which staff are leaving the trust. Labour turnover uses the numbers of leavers from the trust over the last 12 months expressed as a percentage of average numbers of staff in post. This excludes medical staff, as planned rotations for junior medical staff skew data.

(iii) Sickness rates are based on the numbers of working days lost due to sickness over the last 12 months. Days lost per employee are based on days lost over the last 12 months divided by the average numbers of staff in post.

3. Main Workforce Indicators

3.1 Establishment level: Appendix 1

- Appendix 1a 'Establishment levels – staff in post and vacancy factor'. This chart shows that establishment levels have consistently increased over the last year. Staff numbers have increased, but vacancy levels have remained broadly consistent, although non-registered nursing vacancies have declined significantly. This feature of the workforce will continue to be monitored for future reports. Establishment levels have been calculated by adding the trust vacancy factor onto staff in post levels.
- Appendix 1b outlines trust labour turnover. This has declined over the last 3 years from 17.8%, to 11.1% currently, a reduction of over one-third and is in line with the trusts requirement to reduce turnover on a year-by-year basis.
- Appendix 1c outlines trust sickness rates, which show a reduction from 5.2% in January 2002 to 4.8% as at December 2003 followed by arise to 5.0% currently,
- Appendix 1d shows trust nursing bank and agency finance expenditure, which shows reductions in expenditure on bank and agency staff. As staffing trends become more apparent, it is expected that as staffing levels increase, and trust vacancies and sickness levels reduce, expenditure on agency staff will decline.

3.2 Labour Turnover (non-medical staff): Appendix 2,

- As noted in 3.1 above overall turnover (i.e. all leavers measured over the last 12 months) at West Hertfordshire Hospitals is currently 11.1%. This is a decline from the 15.3% reported around one year ago,
- Turnover rates for registered qualified nursing staff have continued to reduced, from over 24% in June 1998 to approx. 15.0% currently (appendix 2).
- Turnover rates for other grades of staff as at Q3 2003/04 are also monitored – a summary will appear in the next report.

3.3 Sickness Absence:

- Sickness rates are being reported monthly on a trust wide basis.
- The actual annual rate is approx. 11.3 days sickness per member of staff (5.0%).
- A recent report to the Welsh Assembly quoted NHS sickness rates as 4.7% nationally. Sickness rates by department are calculated for Divisional managers.
- Sickness rates by staff group are monitored and a summary will be included in the next report.

4 PROFILE DATA: Appendix 3a,b,

- Appendix 4a, and 4b show Age profiles, and Grade profiles.
- Some of the main features of this data show that approx. 27% of staff are over the age of 50.
- Nearly a third of staff are Registered Nursing Staff. The second largest proportion of staff are Clerical staff and Senior Managers who account for just over a quarter of the workforce.
- A comparison with current numbers as at Q1 2003/04 by staff group shows that all staff groups have shown an increase in staff, the largest groups being registered nurses, unregistered nurses and scientific and technical staff.

5. Benchmarking / Comparison Data

- Appendix 4a shows the main workforce indicators across Bedfordshire and Hertfordshire as at Q3 2003/04.
 - West Hertfordshire Hospitals has a labour turnover rate that is below the average across Bedfordshire and Hertfordshire (11.1%).
 - Sickness rates (as at Q3) of 4.8% are slightly above the average of 4.3%, but it should be recognised that reporting of sickness rates at WHHT is more comprehensive compared to some organisations.
 - Vacancy rates (7.1% of staff in post) are higher than the average across Beds and Herts. There is some additional work being undertaken to improve the accuracy of vacancy data and this will be highlighted for future reports.
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- Appendix 4b shows the changes in nursing headcount numbers across Bedfordshire and Hertfordshire over the last 1 – 2 years. There are over 330 additional nurses (headcount) in post, with the majority of these increases being seen in West Hertfordshire Hospitals and East & North Hertfordshire NHST, reflecting recruitment initiatives at these organisations.
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- Appendix 4c gives a graphical comparison of sickness rates across Bedfordshire and Hertfordshire.

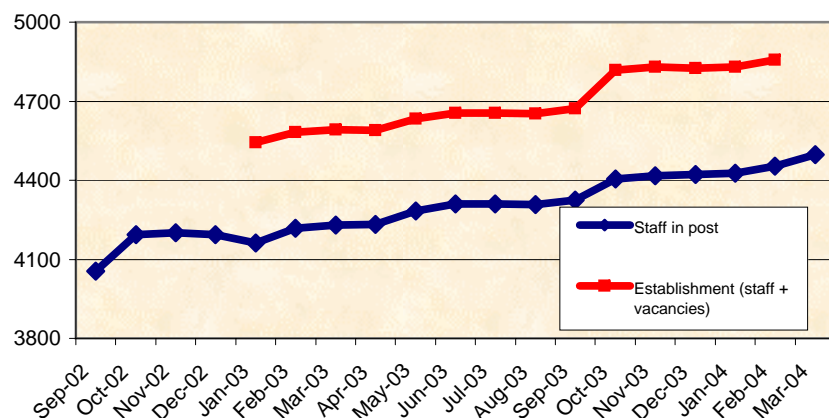
Richard Wilkes
Workforce Analyst

Rob Allan
Director of Human Resource

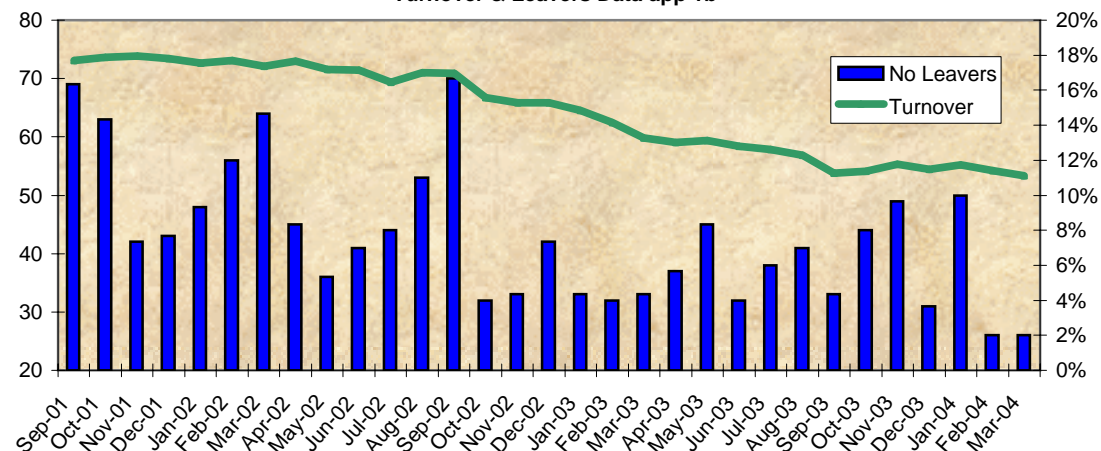
Workforce Information : Data for West Hertfordshire Hospitals Q4 2003/04

	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04
* accumulative turnover rates exclude Medical staff																	
Staff in post	4201	4193	4163	4219	4229	4233	4283	4309	4309	4307	4325	4404	4416	4423	4426	4453	4496
*Accumulative Turnover	15.30%	15.28%	14.85%	14.14%	13.27%	13.03%	13.12%	12.80%	12.60%	12.30%	11.27%	11.39%	11.78%	11.47%	11.75%	11.40%	11.1%
Sickness days lost per employee per year	10.78	10.69	10.86	10.71	10.77	10.76	10.66	10.74	10.84	10.85	11.66	10.70	10.80	11.38	11.15	11.13	11.31
Accumulative percentage sickness rate	4.8%	4.7%	4.8%	4.7%	4.8%	4.8%	4.7%	4.8%	4.8%	4.8%	4.8%	4.7%	4.8%	5.0%	4.9%	4.9%	5.0%
Number of Leavers excluding Medical staff	33	42	33	32	33	37	45	32	38	41	33	44	49	31	50	46	26

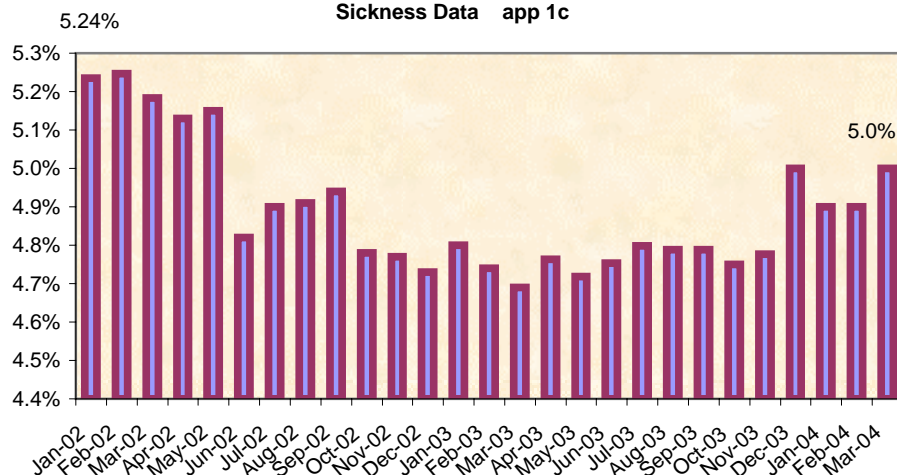
Staff in Post & Vacancy Factor app 1a



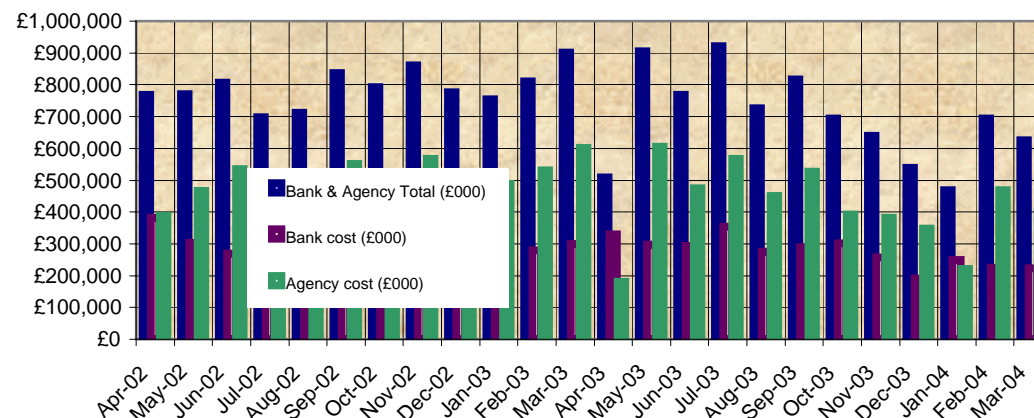
Turnover & Leavers Data app 1b



Sickness Data app 1c



Nurse Bank/Agency Expenditure Apr 02 - March 04 app 1d



WEST HERTFORDSHIRE HOSPITALS NHS TRUST

Staffing Information -- Nursing & Midwifery Labour Turnover

As at : Q4 2003/04

----- TURNOVER RATES BY GRADE -----

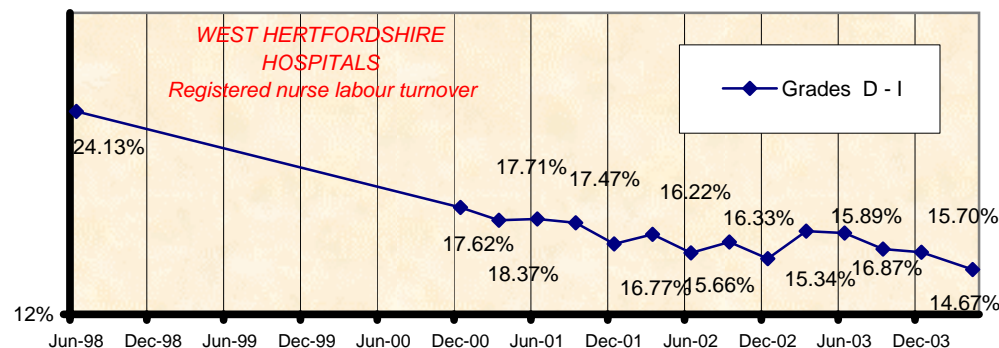
Grade	In Post	In Post	In Post	In Post	No. of	No. of	No. of	Grade	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turnover	Turno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Commentary

* All figures for leavers refer to the number of leavers in the preceding 12 months

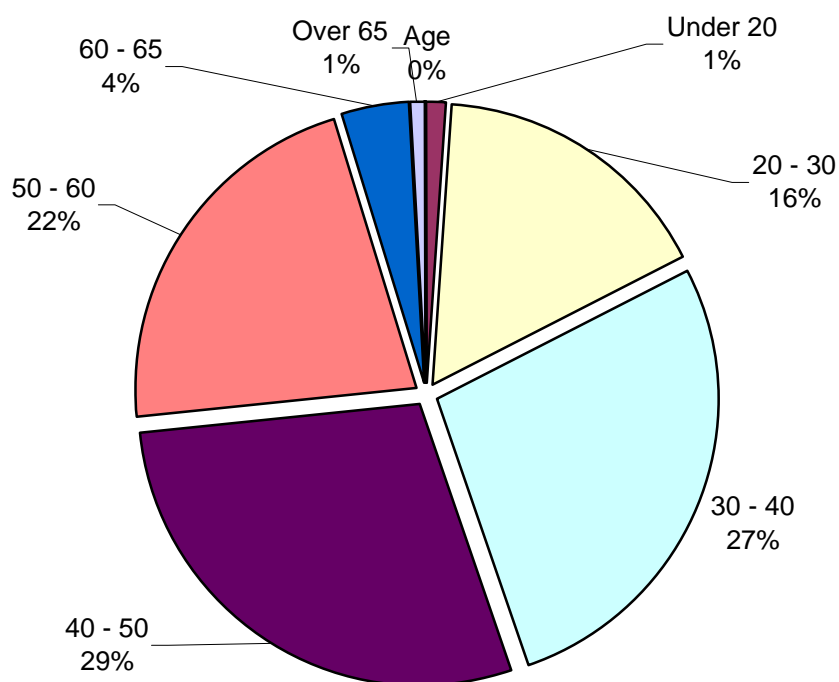
- > Nursing turnover is (for both registered and non registered staff) is 15.9%
 - > Turnover for qualified nursing staff is 14.7%, compared to 24.13% at June 1998
 - > 'D' Grade staff turnover has declined from approx. 33% in 1998 to approx. 18% currently
 - > 'E' Grade turnover is reduced from 20% last year to 12% currently
 - > Turnover rates for HCA / Nursing Assistant have reduced slightly from 29% to 24%
- This is partly due to an increase in staff leaving to take up nurse training and other careers within the health service e.g. Occup Therapy helper
- > NB - 'C' 'H' and 'I' grade turnover rates are based on low numbers

G: Richard \PERF MGT \ West Herts Hospitals nurse turnover to 09 2003 ge rev



Current Age Profile

Appendix 3a

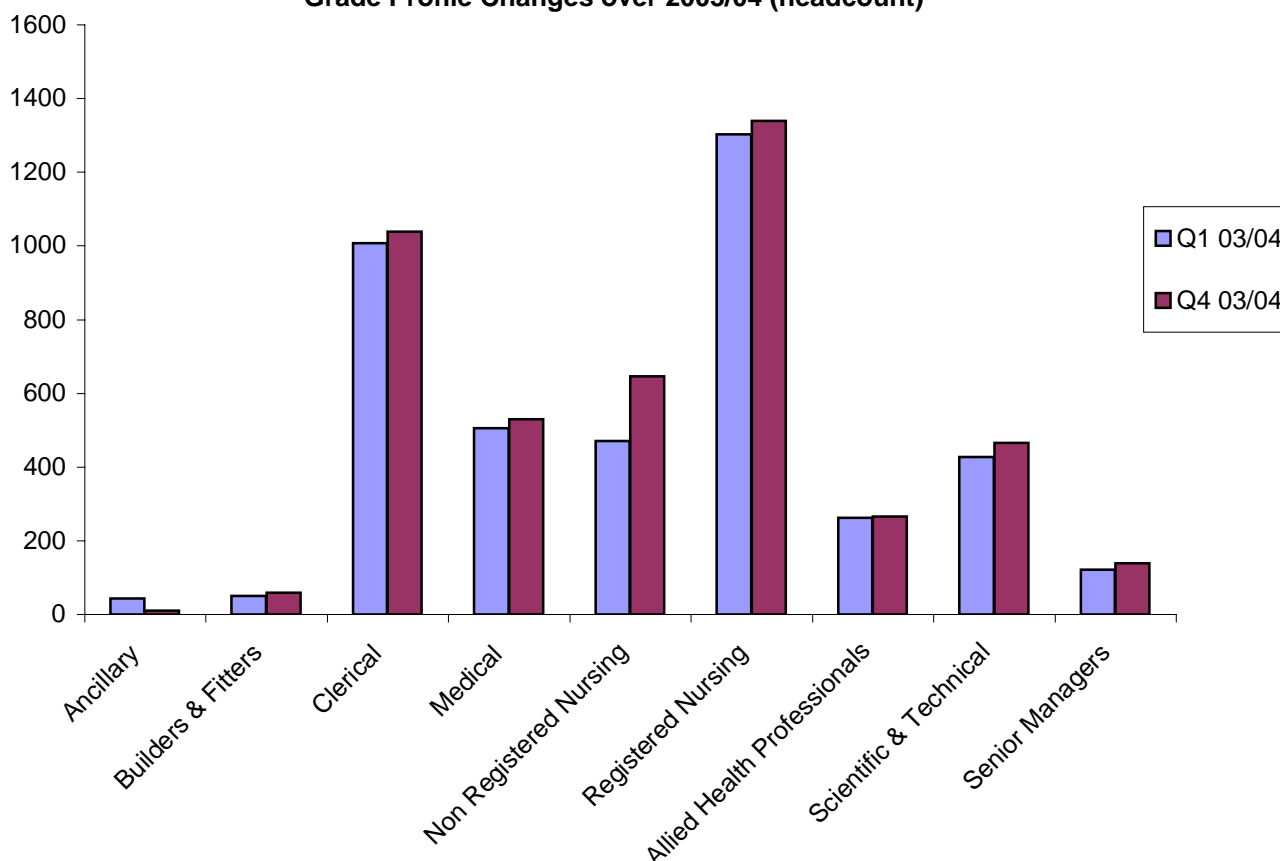


Approx. 27% of staff are aged over 50 years of age

Approx. 17% of staff are aged under 30 years of age

Grade Profile Changes over 2003/04 (headcount)

Appendix 3b



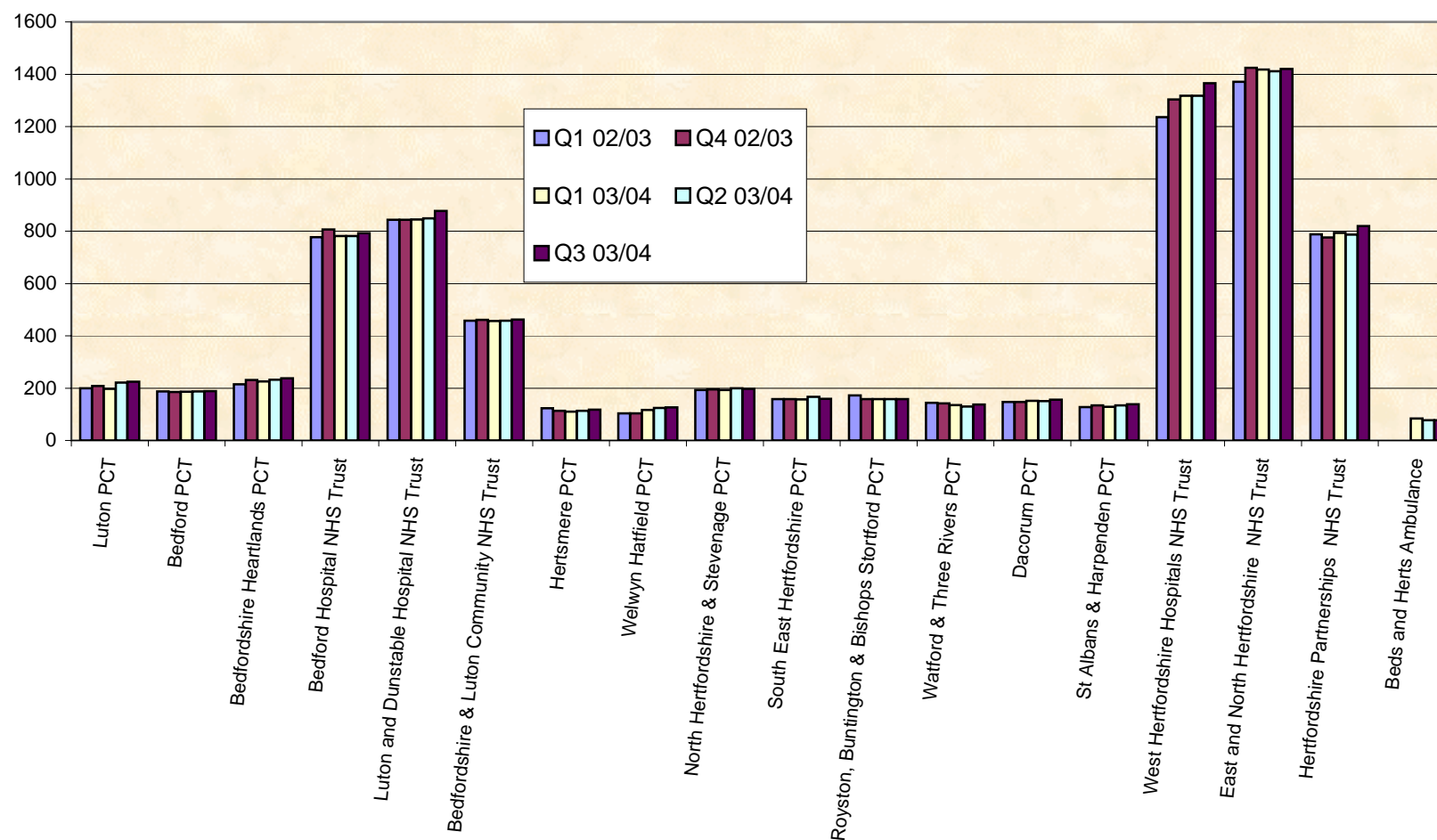
STAFF IN POST NUMBERS Q3
BEDFORDSHIRE & HERTFORDSHIRE WORKFORCE DEVELOPMENT CONFEDERATION
KEY INDICATORS AT Q3 2003/04 BY ORGANISATION

Organisation	SIP Q3	labour turnover Q3	organisational staff sickness Q3	all vacancies (wte) - approximate data only for some organisations	vacancies as a % of staff in post
Luton PCT	566	15.9%	3.7%	29.2	5.2%
Bedford PCT	605	17.0%	4.1%	41.2	6.8%
Beds & Herts Ambulance & Paramedic Trust	869	11.4%	7.1%	67.6	7.8%
Bedfordshire Heartlands PCT	774	13.5%	4.0%	36.9	4.8%
Bedford Hospital NHS Trust	2442	19.5%	4.6%	148.7	6.1%
Luton and Dunstable Hospital NHS Trust	2781	12.1%	4.4%	169.1	6.1%
Bedfordshire & Luton Community NHS Trust	1638	16.8%	6.1%	276.4	16.9%
Hertsmere PCT	246	17.6%	4.8%	22.0	8.9%
Welwyn Hatfield PCT	352	11.1%	3.4%	23.0	6.5%
North Hertfordshire & Stevenage PCT	739	16.2%	2.7%	22.0	3.0%
South East Hertfordshire PCT	407	10.2%	2.4%	19.0	4.7%
Royston, Buntington & Bishops Stortford PCT	345				
Watford & Three Rivers PCT	454	14.2%	4.4%	36.0	7.9%
Dacorum PCT	395	11.3%	7.9%	14.0	3.5%
St Albans & Harpenden PCT	307	15.5%	6.0%	18.0	5.9%
West Hertfordshire Hospitals NHS Trust	4423	11.5%	4.8%	357.5	7.8%
East and North Hertfordshire NHS Trust	4247	12.1%	3.8%	329.5	7.8%
Hertfordshire Partnerships NHS Trust	2567	12.2%	6.6%	90.0	3.5%
TOTALS Q3 03/04	24157	13.6%	4.8%	1700.0	7.1%

Data for RBB is for September 2002 - no data received for quarterly updates

Vacancy data is difficult to compile for some organisations - data is as close as can be readily obtained

BEDFORDSHIRE AND HERTFORDSHIRE WDC
Differences in nursing and midwifery headcount Q1 02/03 to Q3 03/04



Total increase of approx. 330 nurses and midwives across Beds and Herts compared to Q1 2002/03

Largest increases of nursing staff are at West Herts Hospitals (130 staff) and East & North Herts NHST (50 staff)

Bedfordshire and Hertfordshire Organisations

Sickness rates (all staff) as at Q3

