

Valuing People

2013	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Target	Data Quality
Workforce	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE		
Contracted	3,627.0	3,629.0	3,641.5	3505.6	3,466.9	3,486.9	3,599.2	3604.9	3623.5	3653.6		H
Total costs	14,764	14,885	15,688	15,129	15,327	15,418	15,463	16,095	16,189	16,358		H
Overtime % Pay	0.2%	0.1%	0.2%	0.2%	0.1%	0.1%	0.30%	0.3%	0.3%	0.2%		H
Bank % Pay	7.0%	6.7%	7.4%	6.30%	6.3%	6.2%	5.80%	6.4%	5.7%	6.1%		H
Agency % Pay	4.8%	5.9%	7.6%	6.21%	7.42%	7.88%	9.20%	11.6%	12.2%	13.0%	<3%	H
Appraisal Rate	87.0%	88.0%	91.0%	92%	88.0%	84.0%	81.0%	85.0%	86.0%	86.0%	100%	M
Turnover Rate	11.5%	11.8%	11.7%	12.1%	12.20%	12.7%	13.0%	13.0%	13.4%	13.8%	<12%	H
Sickness Rate	4.0%	3.6%	3.5%	2.7%	3.1%	2.6%	2.6%	3.1%	3.2%	3.4%	<3.5%	H
Vacancy rate (%)	5.0%	5.8%	4.0%	6.1%	7.1%	8.4%	7.3%	5.9%	8.8%	7.1%	5%	M
Statutory Training	72.0%	72.0%	72.0%	73%	72.0%	73%	73%	71.0%	70.0%	n/a	85%	M
Mandatory Training	74.0%	75.0%	74.0%	74%	75.0%	73%	73%				85%	M

Agency Pay – over target due primarily to increases in the nursing establishment and the consequent use of agency staff to fill the posts while permanent staff are recruited. The Trust has developed a an international recruitment plan to fast track the recruitment of nurses in particular and are tracking progress to ensure that it reduces our levels of bank and agency use.

Turnover Rate – continues to rise, HR managers have identified high turnover areas and will work with divisional managers to investigate reasons for staff leaving so that action can be taken on the root causes.

Appraisals – poor performing areas have been identified and work is in progress with managers to develop action plans to improve training compliance. From October 2013 the Trust introduced a Core Skills Framework for Mandatory training which will enable the prioritisation of key areas for compliance., this merges the statutory and mandatory training programmes.

