



Workforce Performance Report











February 2014

Workforce Performance Report March 2013 – February 2014

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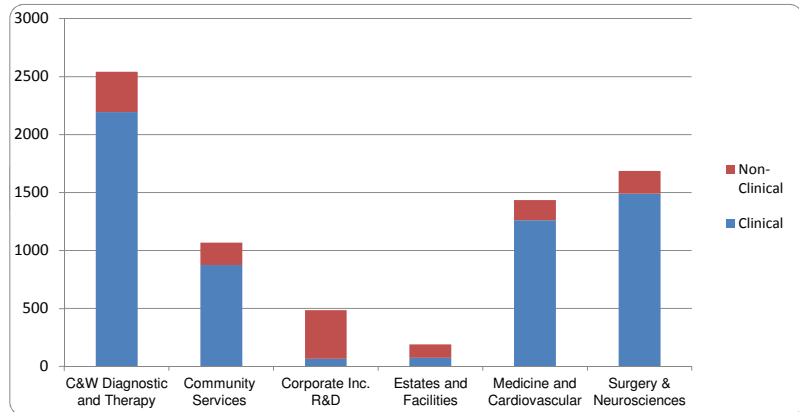
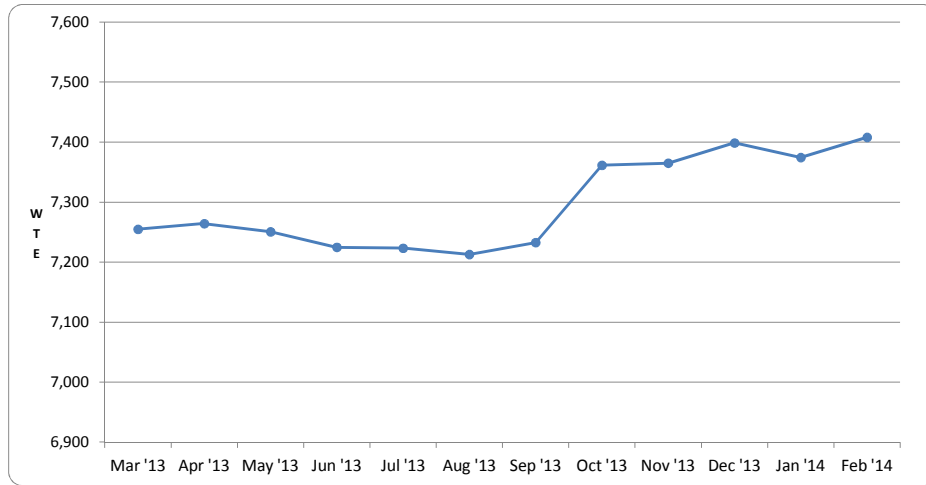
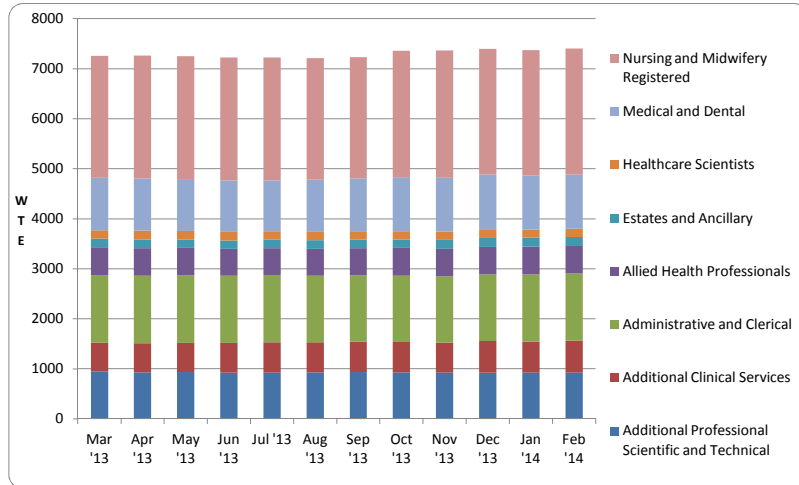
PERFORMANCE SUMMARY

Summary of overall performance is set out below:

Section	Areas of Review	Key Highlights	Previous Month	In Month	Movement Since last Month
1	Vacancy	Vacancy rate has decreased by 0.1% this month	10.7%	10.6%	
2	Turnover	Turnover has increased by 0.3%	14.1%	14.4%	
2a	Voluntary Turnover	Voluntary turnover has increased by 0.1% this month	11.6%	11.7%	
3	Stability	Stability has decreased this month by 0.2%	86.1%	85.9%	
4	Sickness	Sickness has increased by 0.1%	3.9%	4.0%	
5	Temporary Staffing Usage (FTE)	Temporary staff usage has increased by 2.6% this month	11.8%	14.4%	
6	Mandatory Training	MAST compliance has increased by 5.3% this month	68.6%	73.9%	
7	Staff Appraisal	There has been an increase of 1.4% in the number of staff who have had an appraisal in past 12 months compared to the previous month	75.3%	76.7%	

CURRENT STAFFING PROFILE

The data below shows the current staffing profile of the Trust

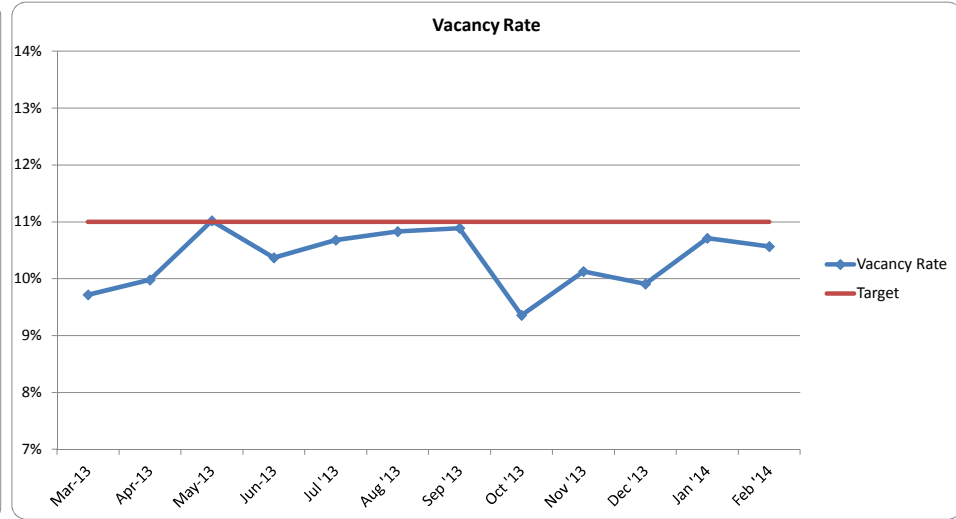
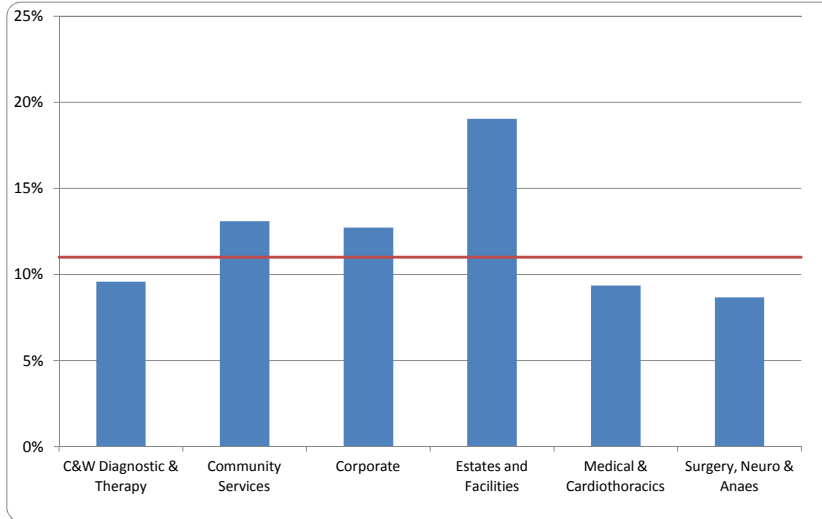


COMMENTARY

The Trust currently employs 7943 people working a whole time equivalent of 7408 posts. This has increased by 34 WTEs since January. There has been a recent drive to increase our substantive staff in post and over the last year, it has increased by 154.5 WTE, which is a 2.1% growth rate in the directly employed workforce. This growth supports plans to reduce agency expenditure and the provision of enhanced quality of care.

Nursing & Midwifery is the largest staffing group at St. Georges and Children & Women's Diagnostic & Therapy Services is the largest Division employing just short of 34% of the workforce.

SECTION 1: VACANCIES



Vacancies by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	9.1%	9.1%	9.4%	9.6%	↗
Community Services	12.4%	12.1%	12.8%	13.1%	↗
Corporate	10.6%	12.2%	13.7%	12.7%	↘
Estates and Facilities	19.2%	19.2%	20.4%	19.1%	↘
Medical & Cardiothoracics	9.3%	8.4%	9.8%	9.4%	↘
Surgery, Neuro & Anaes	9.8%	9.2%	9.9%	8.7%	↘
Whole Trust	10.1%	9.9%	10.7%	10.6%	↘

Vacancies Staff Group	Nov '13	Dec '13	Jan '14	Feb '14	Trend
Add Prof Scientific and Technic	11.0%	11.1%	11.5%	11.3%	↘
Additional Clinical Services	13.1%	8.9%	9.9%	7.9%	↘
Administrative and Clerical	16.6%	16.6%	17.6%	18.3%	↗
Allied Health Professionals	7.7%	7.6%	7.4%	8.0%	↗
Estates and Ancillary	20.3%	20.6%	20.6%	19.2%	↘
Healthcare Scientists	9.9%	11.1%	11.9%	10.3%	↘
Medical and Dental	1.5%	-0.4%	1.5%	1.7%	↗
Nursing and Midwifery Registered	8.5%	9.5%	10.1%	9.8%	↘
Total	10.9%	9.4%	10.7%	10.6%	↘

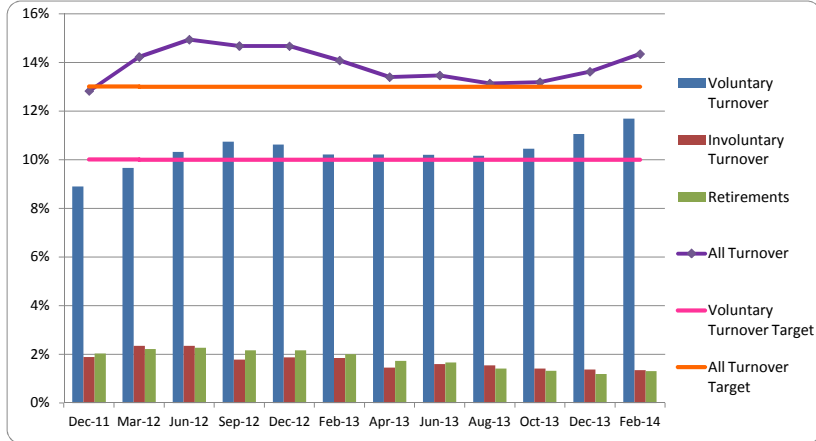
COMMENTARY

The substantive vacancy rate has decreased slightly in December to 10.6% and is below the target rate of 11%.

The highest vacancy rate at the moment is in Estates & Facilities, this area also currently has a high agency spend.

SECTION 2: TURNOVER

The chart below shows turnover trends, the tables by Division and Staff Group are below:



COMMENTARY

The total trust turnover rate has slowly increased over the last 6 months by almost 1% to 14.3% which is above the current target of 13%. In the previous 12 months there were around 965 WTE leavers. This increase is attributable to an increase in voluntary leavers as the retirement and involuntary leaver rates have actually declined slightly over the same period.

The Children, Women's and Diagnostic Division has seen the largest percentage increase in voluntary turnover since September (a 1.9% increase), along with the Healthcare Scientist and Nursing & Midwifery staffgroups at 4.3% and 2.2% respectively. The Allied Health Professional workforce consistently have the highest voluntary turnover rate. This staff group has a high proportion of newly qualified, young and mobile staff.

The 5 caregroups currently with the highest voluntary turnover rates in February are shown in the bottom table. This includes care-groups with more than 20 staff only. Divisional HR Managers are working with divisions to tackle any issues within these areas.

Division	All Turnover				
	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	13.8%	14.2%	14.9%	15.3%	↗
Community Services	13.4%	13.2%	14.1%	14.6%	↗
Corporate	16.5%	15.7%	15.5%	15.5%	↔
Estates and Facilities	7.2%	8.2%	8.7%	8.0%	↘
Medical & Cardiothoracics	14.0%	15.0%	15.7%	15.2%	↘
Surgery, Neurosciences & Anaes	12.3%	11.9%	11.8%	12.3%	↗
Whole Trust	13.4%	13.6%	14.1%	14.3%	↗

Division	Voluntary Turnover					Other Turnover Feb 2014	
	Nov '13	Dec '13	Jan '14	Feb '14	Trend	In-Voluntary	Retirement
C&W Diagnostic & Therapy	10.7%	11.5%	12.1%	12.6%	↗	1.7%	1.0%
Community Services	9.8%	9.6%	10.8%	11.1%	↗	1.7%	1.7%
Corporate	14.0%	13.7%	13.5%	13.1%	↘	1.1%	1.3%
Estates and Facilities	4.6%	5.6%	6.1%	5.6%	↘	0.5%	1.9%
Medical & Cardiothoracics	12.1%	13.2%	13.8%	13.2%	↘	0.8%	1.2%
Surgery, Neurosciences & Anaes	9.6%	9.4%	9.4%	9.7%	↗	1.1%	1.5%
Whole Trust	10.7%	11.1%	11.6%	11.7%	↗	1.3%	1.3%

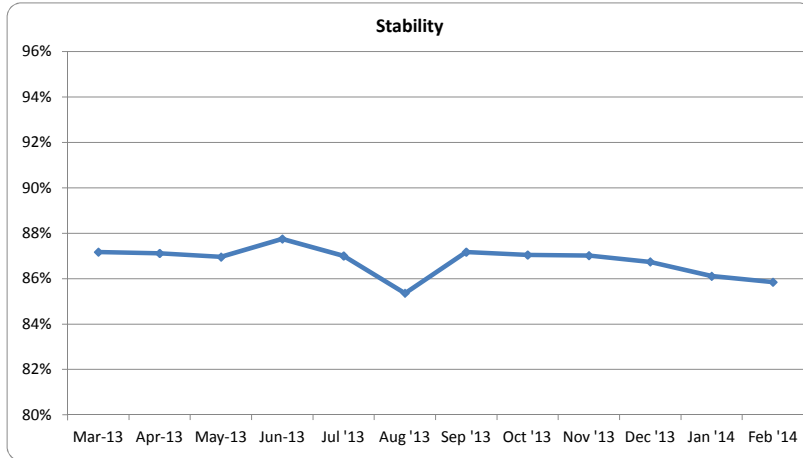
Staff Group	All Turnover				
	Nov '13	Dec '13	Jan '14	Feb '14	Trend
Add Prof Scientific and Technic	15.8%	15.5%	15.5%	15.3%	↘
Additional Clinical Services	13.5%	12.7%	13.3%	13.4%	↗
Administrative and Clerical	14.0%	13.2%	13.1%	13.5%	↗
Allied Health Professionals	15.7%	16.1%	16.5%	17.5%	↗
Estates and Ancillary	5.3%	6.4%	7.0%	6.4%	↘
Healthcare Scientists	9.0%	9.8%	11.6%	11.6%	↔
Medical and Dental	10.9%	10.9%	10.1%	10.3%	↗
Nursing and Midwifery Registered	13.0%	14.0%	15.2%	15.5%	↗
Whole Trust	13.4%	13.6%	14.1%	14.3%	↗

Staff Group	Voluntary Turnover					Other Turnover Feb 2014	
	Nov '13	Dec '13	Jan '14	Feb '14	Trend	In-Voluntary	Retirement
Add Prof Scientific and Technic	12.0%	11.8%	11.8%	11.5%	↘	2.9%	0.9%
Additional Clinical Services	10.8%	10.1%	10.7%	11.0%	↗	1.5%	0.9%
Administrative and Clerical	9.9%	9.9%	9.9%	10.1%	↗	1.5%	1.8%
Allied Health Professionals	14.4%	14.8%	15.2%	16.0%	↗	1.1%	0.3%
Estates and Ancillary	3.5%	4.7%	5.2%	4.6%	↘	0.6%	1.1%
Healthcare Scientists	7.4%	8.8%	10.6%	11.0%	↗	0.0%	0.6%
Medical and Dental	6.3%	6.2%	6.4%	6.1%	↘	3.0%	1.2%
Nursing and Midwifery Registered	11.2%	12.3%	13.3%	13.4%	↗	0.5%	1.6%
Whole Trust	10.7%	11.1%	11.6%	11.7%	↗	1.3%	1.3%

Caregroup	Staff in Post WTE	Leavers WTE	Voluntary Turnover Rate
Dermatology & Lymphoedema	21.6	6.6	30.0%
Information Directorate	36.7	9.0	25.5%
Inpatient Care Older People	47.4	9.5	21.6%
Pharmacy	176.3	34.9	20.3%
Medicine Directorate Overheads	35.2	7.8	20.1%

SECTION 3: Stability

The chart below shows performance over the last 12 months, the tables by Division and Staff Group are below:



COMMENTARY

The stability rate provides an indication of the retention rate amongst more experienced employees. It is calculated by dividing the number of staff with one years service by the number of staff in post a year earlier.

A higher stability rate means that more employees in percentage terms have service of greater than a year which gives rise to benefits in consistency of service provision and more experienced staffing in general which hopefully impacts upon quality.

Over the last 12 months the stability rate has declined slightly and is now at 85.8%. According to iView data, the stability rate for acute teaching hospitals nationally is currently 90.5% and across London trusts the stability rate is 88%, currently putting the Trust below average.

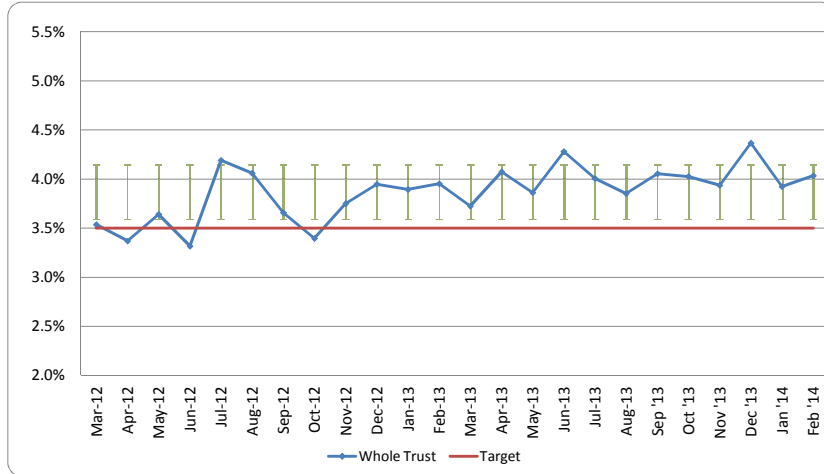
Estates & Facilities staff have a high stability rate over 93% showing that although there are high vacancies and temporary staffing in this area, the substantive staff who are currently in post tend to be long serving. The stability rate has declined most rapidly in the Healthcare Scientist staffgroup recently.

Stability by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	86.4%	85.9%	85.1%	84.3%	↓
Community Services	85.5%	85.4%	85.0%	84.5%	↓
Corporate	87.5%	89.0%	88.2%	88.8%	↔
Estates and Facilities	94.0%	92.4%	90.9%	91.5%	↔
Medical & Cardiothoracics	86.0%	85.3%	84.9%	85.4%	↔
Surgery, Neurosciences & Anaes	88.9%	88.9%	88.4%	88.3%	↓
Whole Trust	87.0%	86.7%	86.1%	85.8%	↓

Stability Staff Group	Nov '13	Dec '13	Jan '14	Feb '14	Trend
Add Prof Scientific and Technic	82.4%	82.4%	81.9%	81.8%	↓
Additional Clinical Services	87.4%	88.0%	87.3%	87.3%	↔
Administrative and Clerical	87.3%	88.1%	87.9%	87.5%	↓
Allied Health Professionals	84.3%	83.9%	83.1%	81.7%	↓
Estates and Ancillary	94.6%	93.4%	92.9%	93.4%	↔
Healthcare Scientists	96.0%	94.8%	92.1%	91.9%	↓
Medical and Dental	91.5%	90.7%	90.8%	91.9%	↔
Nursing and Midwifery Registered	87.2%	86.3%	85.4%	85.0%	↓
Total	87.0%	86.7%	86.1%	85.8%	↓

SECTION 4: SICKNESS

The chart below shows performance over the last 24 months, the tables by Division and Staff Group are below:



COMMENTARY

Sickness absence has increased slightly between January and February 2014 by 0.1% to 4%. Sickness rates are consistently high (above 5%) in Additional Clinical Services which includes job roles such as Healthcare Assistants and Technicians as well as in the Estates staff group. Although some of the increase in sickness is likely to be due to seasonal factors there appears to be an increasing trend over the last year which is a concern.

Sickness absence is closely monitored and action initiated by HR, in support of divisions, once pre defined sickness triggers are breached. A 'well-being' strategy was agreed by the workforce committee and there has been a lengthy review of the sickness policy in partnership with trade unions.

In the 2013 staff survey the trust is worse than average in staff reporting feeling pressurised to come to work when feeling unwell.

The table below lists the five care groups with the highest sickness absence percentage during February 2014. Below that is a breakdown of the top 5 reasons for absence, both by the number of episodes and the number of days lost.

Sickness by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	4.3%	4.8%	4.0%	4.0%	↔
Community Services	4.9%	5.7%	5.2%	5.2%	↔
Corporate	3.5%	3.5%	2.6%	2.4%	↓
Estates and Facilities	5.1%	6.2%	5.1%	6.0%	↔
Medical & Cardiothoracics	3.2%	3.3%	3.3%	3.3%	↔
Surgery, Neurosciences & Anaes	3.4%	3.8%	3.7%	4.3%	↔
Whole Trust	3.9%	4.4%	3.9%	4.0%	↔

Sickness Staff Group	Nov '13	Dec '13	Jan '14	Feb '14	Trend
Add Prof Scientific and Technic	4.4%	3.8%	4.2%	4.8%	↔
Additional Clinical Services	5.6%	5.4%	6.3%	7.3%	↔
Administrative and Clerical	4.1%	4.9%	4.7%	4.0%	↓
Allied Health Professionals	3.8%	3.9%	2.7%	2.3%	↓
Estates and Ancillary	5.0%	5.2%	4.5%	6.1%	↔
Healthcare Scientists	4.2%	4.9%	3.3%	3.0%	↓
Medical and Dental	1.1%	1.0%	1.0%	1.1%	↔
Nursing and Midwifery Registered	4.5%	5.5%	4.3%	4.5%	↔
Total	3.9%	4.4%	3.9%	4.0%	↔

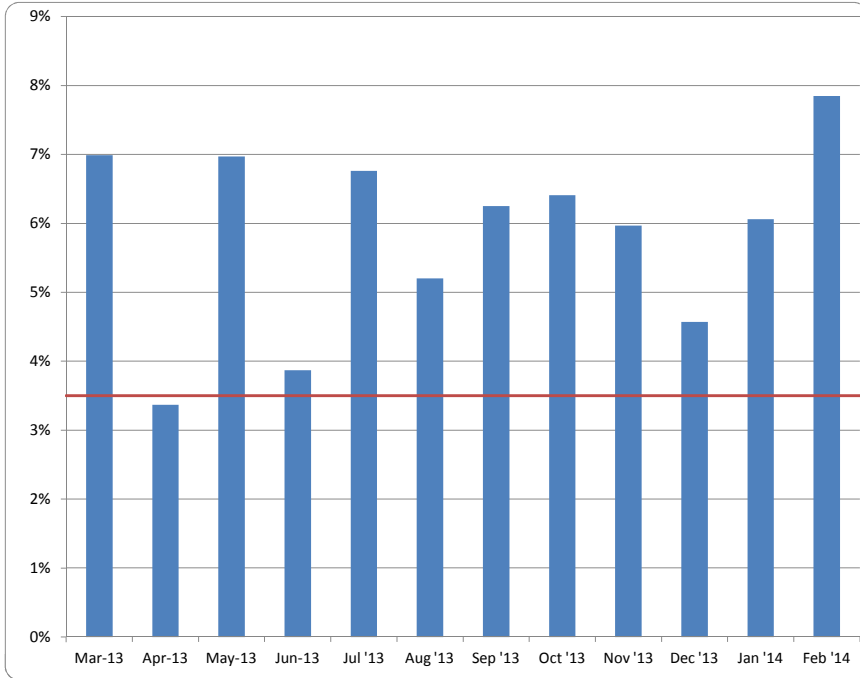
Caregroup	Staff in Post WTE	Sickness WTE Days Lost	Sickness %	Salary Based Sickness Cost (£)
Engineering Services	39.00	155.00	14.9%	£11,701
Prison Service	64.71	186.04	10.2%	£20,126
Community Wards	104.74	247.40	9.0%	£17,513
Paediatric Surgery	47.58	104.17	8.2%	£7,034
Outpatients	219.68	426.32	7.3%	£22,704

Top 5 Sickness Reasons by Number of Episodes	% of all Episodes
S13 Cold, Cough, Flu - Influenza	38.02%
S25 Gastrointestinal problems	16.02%
S12 Other musculoskeletal problems	6.42%
S10 Anxiety/stress/depression/other psychiatric illnesses	6.13%
S15 Chest & respiratory problems	5.05%

Top 5 Sickness Reasons by Number of WTE Days Lost	% of all WTE Days Lost
S13 Cold, Cough, Flu - influenza	21.62%
S10 Anxiety/stress/depression/other psychiatric illnesses	11.91%
S12 Other musculoskeletal problems	11.37%
S25 Gastrointestinal problems	9.77%
S28 Injury, fracture	5.64%

SECTION 5A: AGENCY STAFF COSTS

The chart below shows agency spend by month to show both annual and seasonal trends:



COMMENTARY

The agency spend percentage has increased trust-wide in January and February due to winter pressures and additional activity.

The implementation of e-Rostering is enabling more detailed reporting of agency spend by area, the type and grade of staff, reasons for booking and so on, which enable managers to determine what particular issues may be which can be addressed.

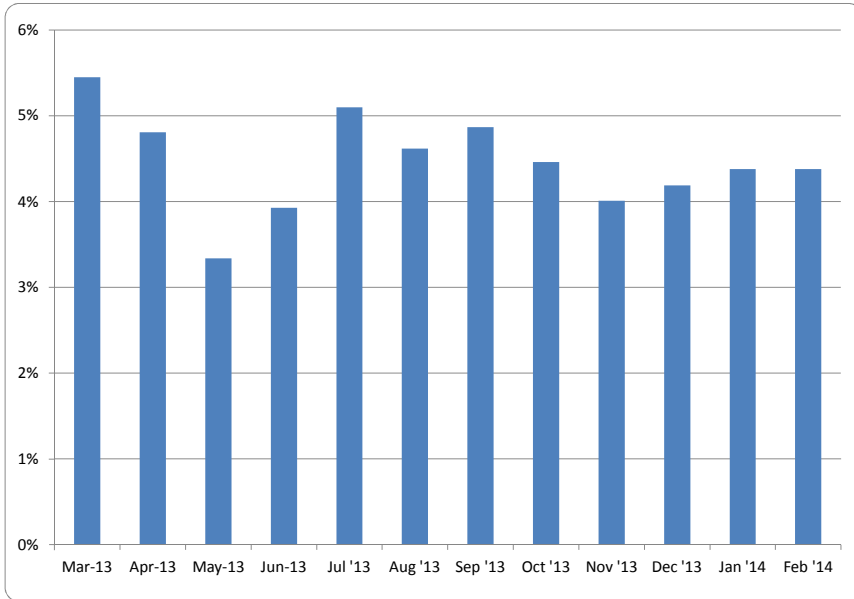
The table below lists the five care groups with the highest agency spend percentage for February 2014.

Agency Costs by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	6.44%	4.63%	5.96%	8.24%	↗
Community Services	8.69%	7.29%	9.96%	10.56%	↗
Corporate	4.80%	2.62%	3.31%	4.02%	↗
Estates and Facilities	22.02%	15.34%	19.65%	23.43%	↗
Medical & Cardiothoracics	6.51%	4.07%	7.57%	10.02%	↗
Surgery, Neurosciences & Anaes	2.80%	2.01%	2.12%	3.21%	↗
Whole Trust	5.97%	4.57%	6.06%	7.85%	↗

Care Group	Agency Spend % Feb-14	Staff In Post WTE
Engineering Services	47.10%	39.00
Outpatients	28.79%	219.68
Prison Service	23.37%	64.71
Therapies - Children	23.26%	85.28
Clinical Haematology	22.42%	58.34

SECTION 5B: BANK STAFF COSTS

The chart below shows bank spend by month to show both annual and seasonal trends:



COMMENTARY

Bank spend percentage has remained static from January to February 2014.

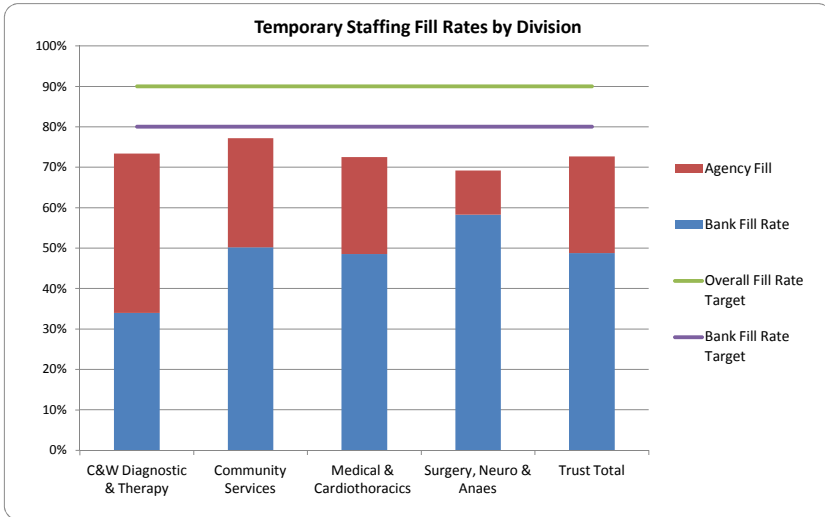
E-Rostering data is now available to managers where they are able to see where staff owe the Trust additional hours, these can then be rostered first before bank shifts are booked. Going forward this should enable a reduction in bank and agency spend and a give a greater understanding of the drivers for using bank. New KPIs for temporary staffing are currently being developed and a detailed report will be discussed at the next Workforce & Education Committee.

The table below lists the five care groups with the highest bank percentage spend for this month.

Bank Spend % by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	3.45%	3.73%	4.14%	3.99%	↘
Community Services	4.73%	5.17%	4.48%	4.22%	↘
Corporate	1.16%	0.00%	1.07%	0.99%	↘
Estates and Facilities	8.94%	8.85%	8.28%	7.71%	↘
Medical & Cardiothoracics	5.20%	6.25%	5.83%	5.93%	↗
Surgery, Neurosciences & Anaes	3.65%	3.40%	3.85%	4.35%	↗
Whole Trust	4.01%	4.19%	4.38%	4.38%	↔

Care Group	Bank Spend % Feb-14	Staff In Post WTE
Inpatient Care Older	21.25%	48.44
Portering	18.15%	75.66
Security & Car Park Management	15.30%	22.00
Prison Services	12.44%	64.71
Surgery Directorate Overheads	11.42%	81.84

SECTION 5C: TEMPORARY STAFFING



COMMENTARY

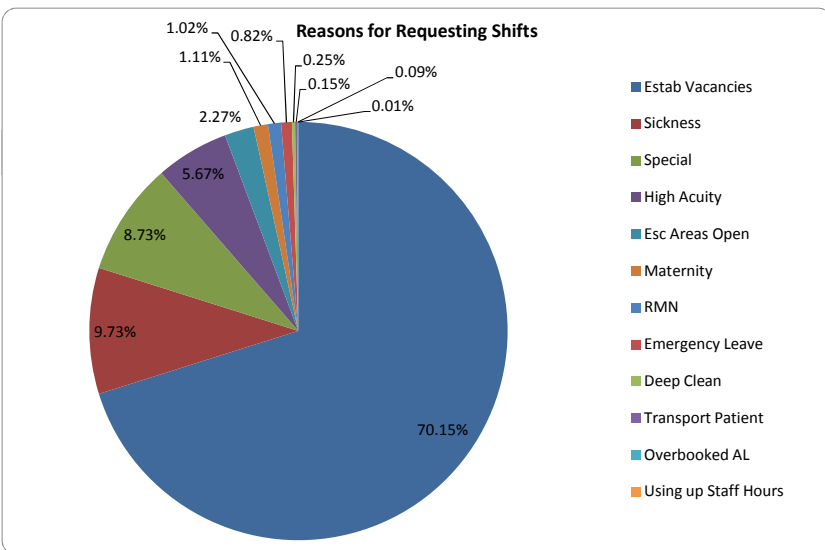
This is information which has now become available from the e-Rostering system.

The "Overall Fill Rate" is the percentage number of requests made to the Staff Bank to cover shifts which were filled by either trust bank staff, or by an agency. The remainder of requests which could not be covered by either group are recorded as being unfilled. The "Bank Fill Rate" describes requests that were filled by bank staff only, not agency.

In February the Bank Fill Rate was reported at 48.8% which is significantly below the target of 80%. The overall fill rate was 72.6%, 17.4% below our 90% target. The Surgery and Neurosciences Division are currently meeting the demand for temporary staff most effectively.

The pie chart shows a breakdown of the reasons given for requesting bank shifts in . This is currently very much dominated by covering existing vacancies, sickness and specials.

NB Not all wards and departments have implemented e-Rostering. The information presented is just for the areas which are currently live. Rollout to further areas across the Trust is continuing.



Bank Fill Rate % by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	35.85%	31.66%	37.41%	33.97%	↓
Community Services	62.49%	57.32%	55.79%	50.23%	↓
Medical & Cardiothoracics	58.12%	51.93%	54.50%	48.52%	↓
Surgery, Neurosciences & Anaes	62.75%	63.74%	63.59%	58.26%	↓
Whole Trust	55.04%	51.07%	53.87%	48.80%	↓

Overall Fill Rate % by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	73.35%	66.20%	79.10%	73.41%	↓
Community Services	86.30%	84.00%	82.92%	77.21%	↓
Medical & Cardiothoracics	78.97%	72.20%	75.97%	72.49%	↓
Surgery, Neurosciences & Anaes	73.38%	71.60%	72.98%	69.21%	↓
Whole Trust	77.35%	74.80%	77.20%	72.64%	↓

SECTION 6: MANDATORY TRAINING

MAST Topic	January '14	February '14	Trend
Conflict Resolution	48.5	60.3	↗
Equality, Diversity and Human Rights	88.1	89.4	↗
Fire Safety	89.5	90.6	↗
Health, Safety and Welfare	88.6	89.8	↗
Infection Prevention and Control Clinical	29.1	44.4	↗
Infection Prevention and Control Non Clinical	90.7	91.7	↗
Information Governance	59.9	68.9	↗
Moving and Handling	87.3	89.0	↗
Moving and Handling Patient	24.5	29.1	↗
Resuscitation BLS	39.1	40.9	↗
Resuscitation ILS	42.5	42.4	↘
Resuscitation Non Clinical	16.1	23.3	↗
Safeguarding Adults	88.1	89.6	↗
Safeguarding Children Level 1	91.7	92.5	↗
Safeguarding Children Level 2	55.6	78.6	↗
Safeguarding Children Level 3	39.0	44.8	↗

COMMENTARY

Overall Trust compliance for MAST is now 74%

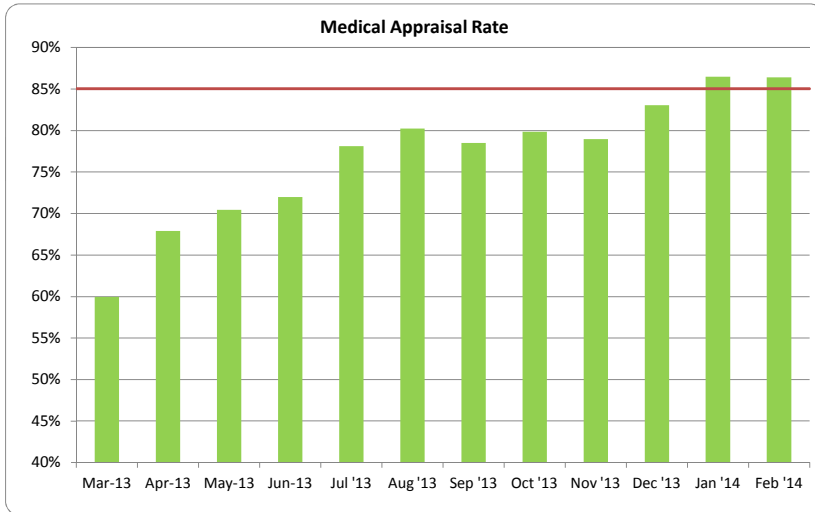
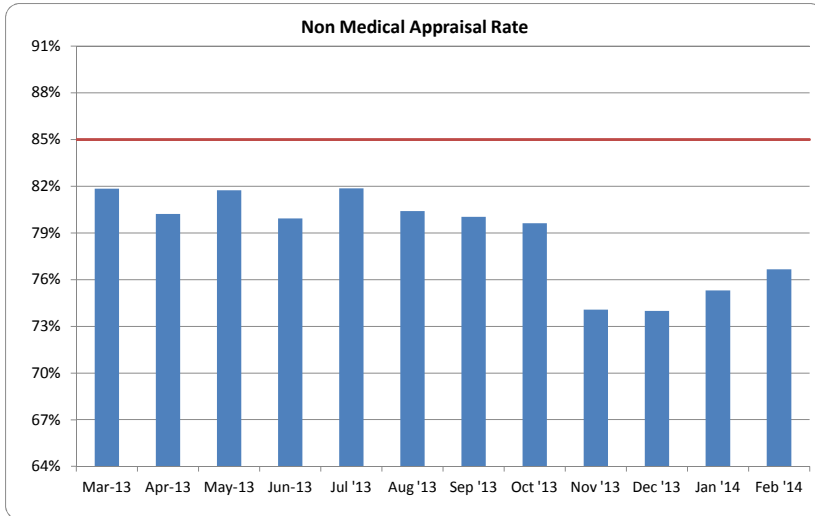
The current focus for increased compliance is Information Governance, which is currently at 69%, despite individual email reminders and updates to Divisions to cascade down. A new approach is needed for 2015 and conversations on how that might look will commence in April with the IG Manager and Caldicott Guardian.

WIRED is now updated every Friday and is available on the intranet for all staff to check compliance.

The initial upload of locally held data for Resuscitation has been completed and achieved a 40% match in names. The compliance rate for ILS is currently at 49%. The remaining data will require cross-checking for accuracy before it can be uploaded and this is work in progress. The data for patient handling has been uploaded but only produced a 5% increase in compliance; work continues to locate the unreported data.

We have begun a roll-out to practice educators to enable them to upload local training sessions but this will not fully roll-out until our newly appointed MAST and e-learning advisor joins the Trust on 22nd April 2014.

SECTION 7: APPRAISAL



NON-MEDICAL COMMENTARY - The general appraisal rate has increased between December and February to 76.7%. Appraisals are still being managed closely by the appraisal project team who are monitoring progress every two weeks and scrutinising divisional plans. The Corporate Division currently has the lowest non-medical compliance rate.

A project manager has now been appointed to manage linking appraisal rates to incremental progression by April 2014.

The table below lists the five care groups with the lowest non medical appraisal rate as at 28th February 2014.

MEDICAL COMMENTARY - Medical appraisal rate compliance has shown a big improvement over the last 6 months and is now at 86.4%.

JOB PLANNING - Job planning for 2014/15 is now in progress and it is expected that the figures for 14/15 will be within the Trust targets.

Care Group	Non-Med Appraisal Rate	Staff in Post WTE
Finance Directorate	39.4%	114.23
Medical Physics	41.8%	87.39
Breast Screening	41.9%	49.36
Medical Oncology & Palliative Care	47.3%	85.32
Paediatric Surgery	52.0%	47.58

Non Medical Appraisals by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	78.8%	72.9%	71.2%	72.2%	↕
Community Services	78.1%	76.8%	81.5%	83.8%	↗
Medical & Cardiothoracics	62.6%	72.5%	80.3%	80.7%	↗
Surgery, Neurosciences & Anaes	73.8%	76.7%	74.3%	75.2%	↕
Corporate	69.8%	64.3%	68.7%	72.9%	↗
Estates & Facilities	73.6%	82.6%	81.0%	81.6%	↕
Whole Trust	74.1%	74.0%	75.3%	76.7%	↗

Medical Appraisals by Division	Nov '13	Dec '13	Jan '14	Feb '14	Trend
C&W Diagnostic & Therapy	85.2%	83.0%	87.0%	85.1%	↕
Community Services	80.8%	84.6%	76.9%	74.1%	↘
Medical & Cardiothoracics	80.4%	81.1%	87.5%	90.7%	↗
Surgery, Neurosciences & Anaes	72.3%	80.0%	84.9%	84.7%	↕
Corporate	100.0%	100.0%	100.0%	100.0%	↔
Whole Trust	79.0%	83.1%	86.5%	86.4%	↕