



# Workforce Performance Report



## May 2014

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## June 2013 – May 2014

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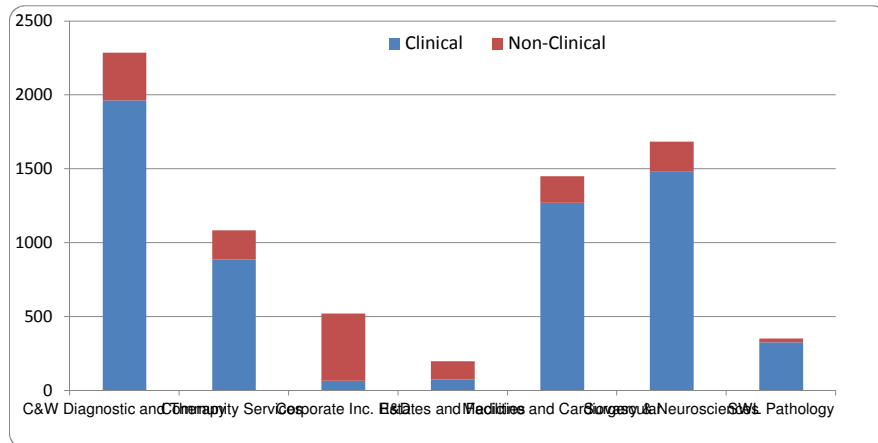
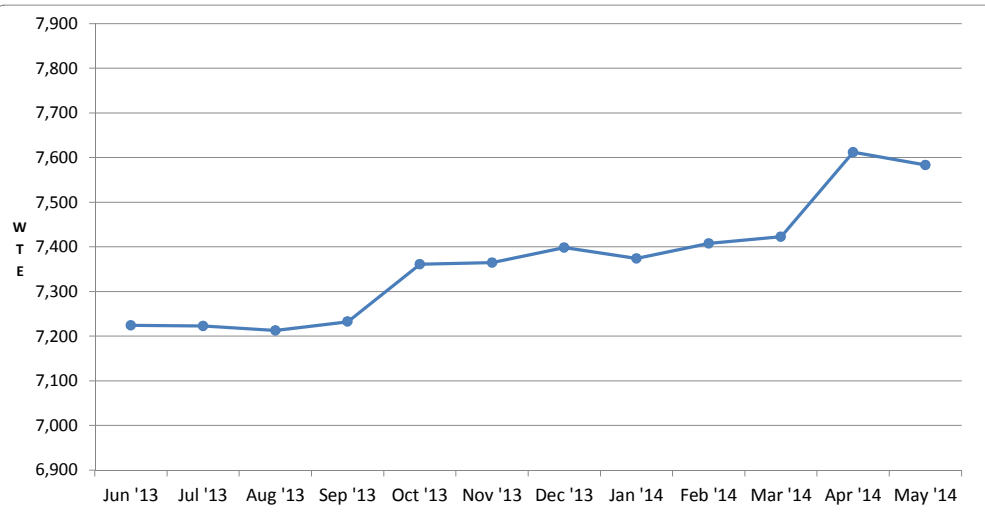
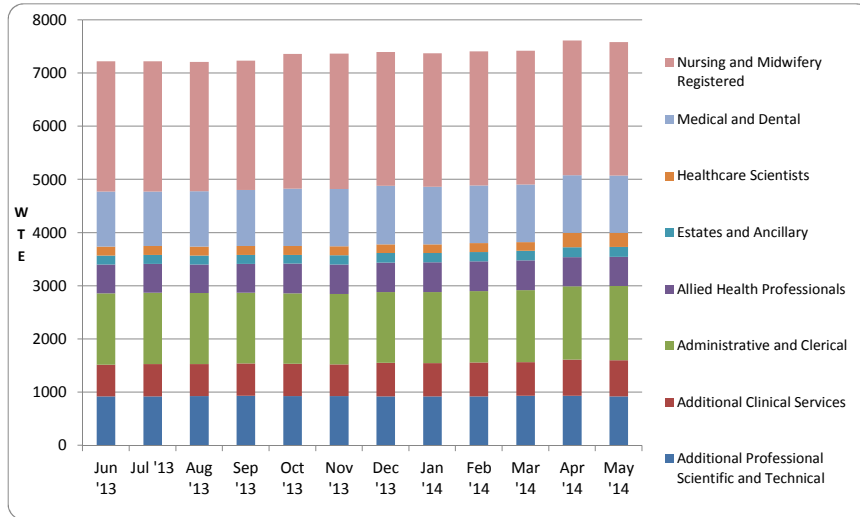
### **PERFORMANCE SUMMARY**

Summary of overall performance is set out below:

Page	Areas of Review	Key Highlights	Previous Year	Previous Month	In Month	Movement Since last Month
5	Vacancy	Vacancy rate has increased by 0.9%	11.0%	11.2%	12.1%	↗
6	Turnover	Turnover has increased by 0.5%	13.5%	14.6%	15.1%	↗
6	Voluntary Turnover	Voluntary turnover has increased by 0.3%	0.0%	12.0%	12.3%	↗
7	Stability	Stability has decreased this month by 0.6%	87.0%	85.9%	85.3%	↘
8	Sickness	Sickness has remained the same this month	3.9%	3.4%	3.4%	↔
10-12	Temporary Staffing Usage (FTE)	Temporary staff usage has decreased by 0.9%	12.5%	14.5%	13.6%	↘
13	Mandatory Training	MAST compliance has increased by 0.3%	74.8%	75.6%	75.9%	↗
14	Staff Appraisal	The number of staff who have had an appraisal in past 12 months compared to the previous month has remained the same in May	81.7%	75.4%	75.4%	↔

## CURRENT STAFFING PROFILE

The data below shows the current staffing profile of the Trust

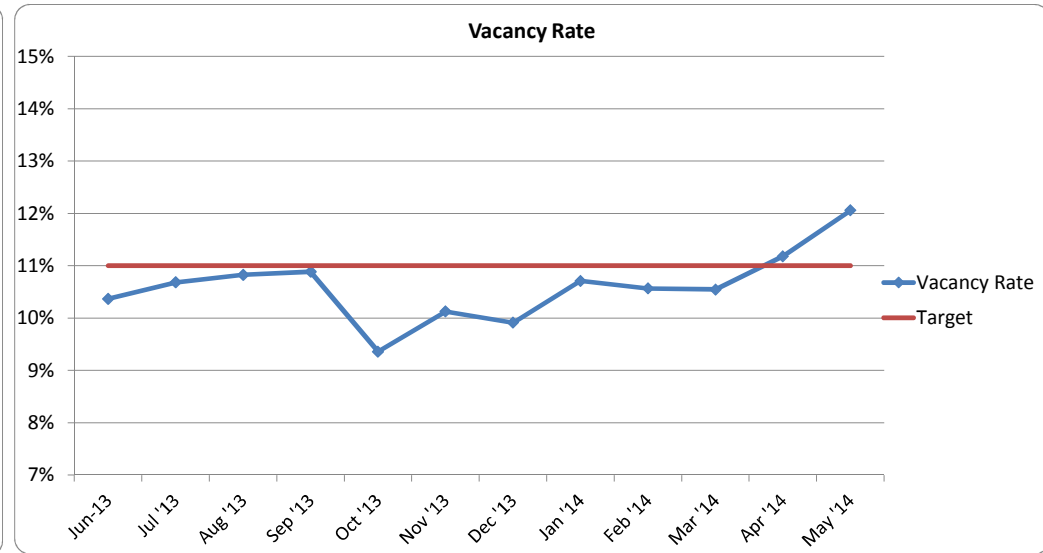
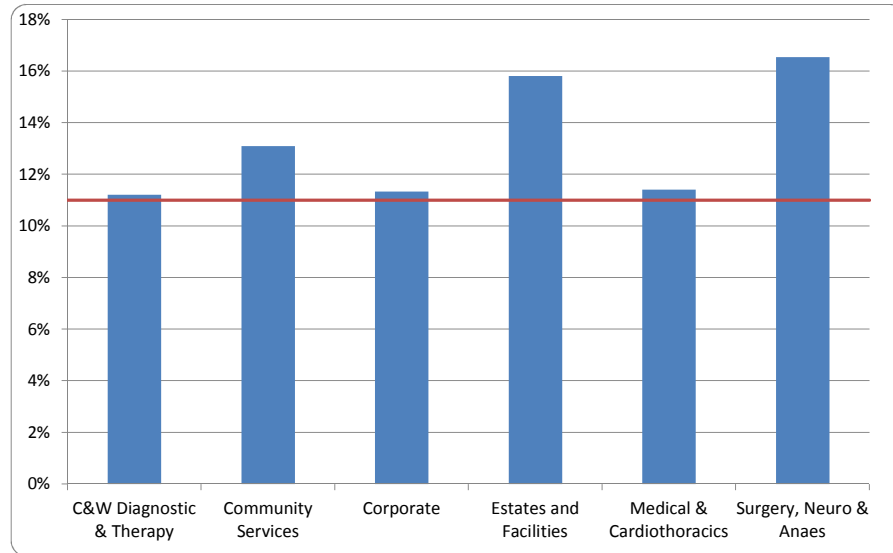


## COMMENTARY

The Trust currently employs 8126 people working a whole time equivalent of 7583 posts. This has decreased by 28 WTEs since April. The actual growth rate in the directly employed workforce over the last year has increased to 4.6% as a result of staff transferring to the Trust forming the SW London Pathology service.

Nursing & Midwifery is still the largest staff group at St. Georges and Children & Women's Diagnostic & Therapy Services is the largest Division employing just over 30% of the workforce.

## SECTION 1: VACANCIES



Vacancies by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	9.6%	10.2%	10.4%	11.2%	↗
Community Services	13.1%	12.8%	12.4%	13.1%	↗
Corporate	12.7%	12.0%	10.4%	11.3%	↗
Estates and Facilities	19.1%	16.5%	15.8%	15.8%	↔
Medical & Cardiothoracics	9.4%	9.4%	10.0%	11.4%	↗
Surgery, Neuro & Anaes	8.7%	10.1%	8.8%	16.5%	↗
SWL Pathology			17.0%	19.0%	↗
Whole Trust	10.6%	10.5%	11.2%	12.1%	↗

Vacancies Staff Group	Feb '14	Mar '14	Apr '14	May '14	Trend
Add Prof Scientific and Technic	11.3%	11.7%	11.6%	12.8%	↗
Additional Clinical Services	7.9%	8.5%	9.6%	10.0%	↗
Administrative and Clerical	18.3%	17.8%	18.6%	18.4%	↔
Allied Health Professionals	8.0%	7.5%	8.9%	9.4%	↗
Estates and Ancillary	19.2%	17.3%	16.3%	16.3%	↔
Healthcare Scientists	10.3%	6.1%	12.5%	14.4%	↗
Medical and Dental	1.7%	2.1%	1.5%	1.4%	↔
Nursing and Midwifery Registered	9.8%	10.0%	10.7%	12.6%	↗
Total	10.6%	10.5%	11.2%	12.1%	↗

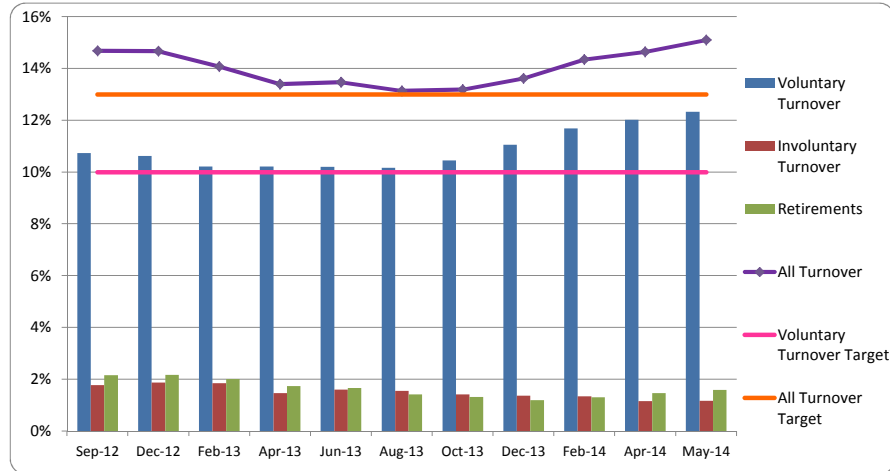
### COMMENTARY

The substantive vacancy rate has increased in May to 12.1%. Work is on-going to adjust establishments after the SWL Pathology staff transfer and some posts are deliberately vacant in that Division which is reflected in their vacancy factor. The increase is also due to a small decrease in substantive staff in post during May.

The highest vacancy rates at the moment are in Admin & Clerical, Estates staff and Healthcare Scientists (due to SW London Pathology).

## SECTION 2: TURNOVER

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



Division	All Turnover				
	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	15.3%	16.0%	16.7%	17.4%	↗
Community Services	14.6%	15.2%	14.9%	14.8%	↘
Corporate	15.5%	15.8%	15.4%	14.8%	↘
Estates and Facilities	8.0%	7.9%	7.8%	6.1%	↘
Medical & Cardiothoracics	15.2%	15.8%	15.7%	16.6%	↗
Surgery, Neurosciences & Anaes	12.3%	15.8%	15.1%	16.4%	↗
SWL Pathology	0.0%	0.0%	8.7%	9.8%	↗
Whole Trust	14.3%	14.8%	14.6%	15.1%	↗

Staff Group	All Turnover				
	Feb '14	Mar '14	Apr '14	May '14	Trend
Add Prof Scientific and Technic	15.3%	15.5%	15.0%	15.8%	↗
Additional Clinical Services	13.4%	13.6%	12.7%	13.6%	↗
Administrative and Clerical	13.5%	13.2%	13.2%	13.3%	↗
Allied Health Professionals	17.5%	18.2%	18.6%	19.0%	↗
Estates and Ancillary	6.4%	5.9%	5.9%	5.1%	↘
Healthcare Scientists	11.6%	14.5%	9.5%	10.2%	↗
Medical and Dental	10.3%	11.2%	12.4%	11.5%	↘
Nursing and Midwifery Registered	15.5%	16.3%	16.5%	17.3%	↗
Whole Trust	14.3%	14.8%	14.6%	15.1%	↗

### COMMENTARY

The total trust turnover rate has slowly increased over the last 10 months by almost 2% to 15.1% which is above the current target of 13%. In the previous 12 months there were around 1042 WTE leavers. This increase is mainly attributable to an increase in voluntary leavers.

The Children, Women's and Diagnostic Division has seen the largest percentage increase in voluntary turnover since May 2013 (a 4.8% increase), along with the Healthcare Scientist and Allied Health Professionals staff groups at 4.7% and 4.8% respectively.

More work is needed to investigate the reasons for the increase in turnover. Given that the stability rate is relatively steady, it appears there is an issue with the retention of new starters to the Trust. Online exit interviews are now being conducted so going forward, data should be available for analysis.

The 5 care groups currently with the highest voluntary turnover rates in April 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.

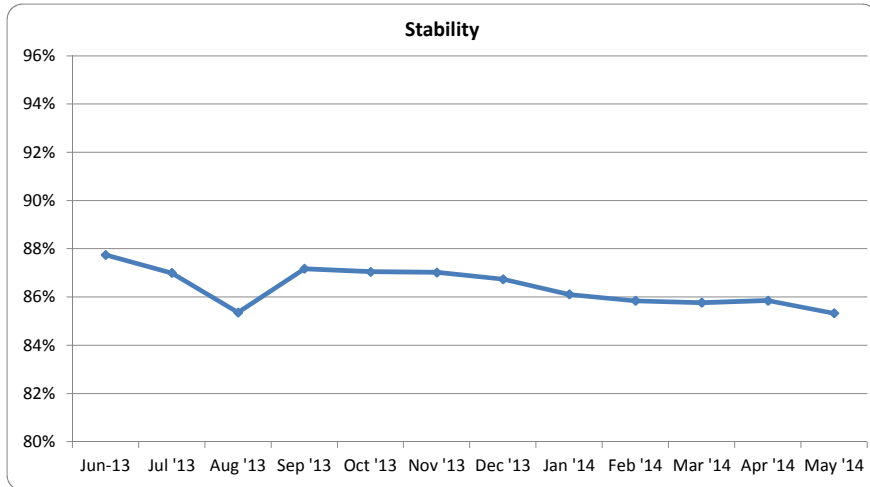
Division	Voluntary Turnover					Other Turnover May 2014	
	Feb '14	Mar '14	Apr '14	May '14	Trend	In-Voluntary	Retirement
C&W Diagnostic & Therapy	12.6%	13.2%	13.5%	14.0%	↗	1.9%	1.5%
Community Services	11.1%	11.4%	11.3%	11.4%	↗	1.1%	2.2%
Corporate	13.1%	13.4%	13.0%	12.5%	↘	0.9%	1.5%
Estates and Facilities	5.6%	5.5%	5.5%	3.7%	↘	0.0%	2.4%
Medical & Cardiothoracics	13.2%	14.0%	13.9%	14.8%	↗	0.4%	1.4%
Surgery, Neurosciences & Anaes	9.7%	9.7%	10.4%	10.4%	↔	1.3%	1.7%
SWL Pathology	0.0%	0.0%	8.2%	9.0%	↗	0.3%	0.5%
Whole Trust	11.7%	12.1%	12.0%	12.3%	↗	1.2%	1.6%

Staff Group	Voluntary Turnover					Other Turnover May 2014	
	Feb '14	Mar '14	Apr '14	May '14	Trend	In-Voluntary	Retirement
Add Prof Scientific and Technic	11.5%	11.8%	11.5%	11.9%	↗	2.9%	1.0%
Additional Clinical Services	11.0%	11.3%	11.0%	11.8%	↗	1.0%	0.9%
Administrative and Clerical	10.1%	10.1%	10.2%	10.4%	↗	0.9%	2.1%
Allied Health Professionals	16.0%	16.9%	17.3%	17.7%	↗	0.6%	0.7%
Estates and Ancillary	4.6%	4.8%	4.8%	3.4%	↘	0.0%	1.7%
Healthcare Scientists	11.0%	12.7%	8.4%	9.1%	↗	0.7%	0.4%
Medical and Dental	6.1%	6.4%	6.9%	6.0%	↘	4.0%	1.6%
Nursing and Midwifery Registered	13.4%	14.0%	14.2%	14.8%	↗	0.4%	2.1%
Whole Trust	11.7%	12.1%	12.0%	12.3%	↗	1.2%	1.6%

Caregroup	Staff in Post WTE	Leavers WTE	Voluntary Turnover Rate
Pathology	38.9	10.0	29.9%
Dermatology & Lymphoedema	22.3	6.6	28.2%
Paediatric Surgery	36.9	9.5	24.8%
Inpatient Care Older People	52.6	11.5	23.1%
Neonatal	136.7	32.8	22.7%

## 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 by 1.6% and is now at 85.3%. According to iView data, the stability rate for acute teaching hospitals nationally is currently 91.6% and across London trusts the stability rate is 87.4%, currently putting the Trust below average.

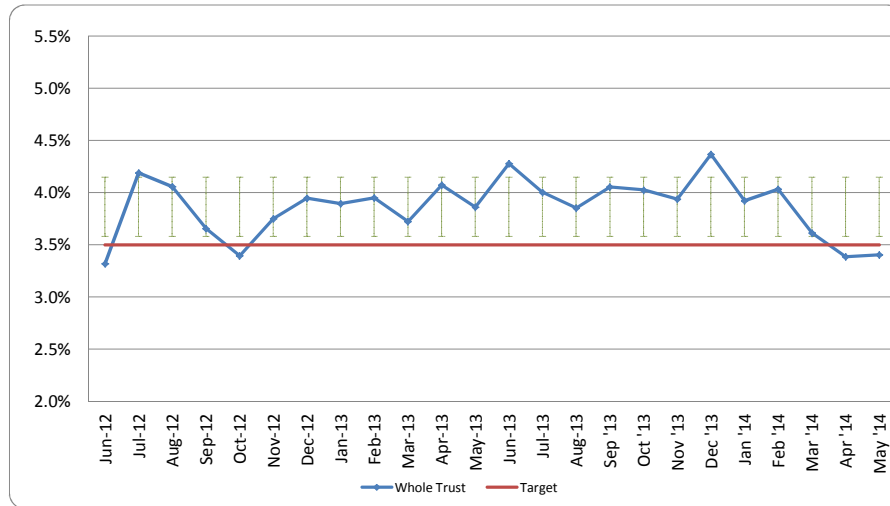
Estates & Facilities staff have a high stability rate over 93% showing that although there are high vacancies and temporary staffing in this area, the substantive staff who are currently in post tend to be long serving.

Stability by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	84.3%	84.6%	84.5%	83.8%	↓
Community Services	84.5%	85.0%	85.6%	85.5%	↓
Corporate	88.8%	88.8%	89.4%	89.3%	↓
Estates and Facilities	91.5%	92.0%	92.2%	93.4%	↑
Medical & Cardiothoracics	85.4%	85.0%	85.7%	84.7%	↓
Surgery, Neurosciences & Anaes	88.3%	87.2%	86.6%	86.3%	↓
SWL Pathology	0.0%	0.0%	84.4%	83.6%	↓
Whole Trust	85.8%	85.8%	85.9%	85.3%	↓

Stability Staff Group	Feb '14	Mar '14	Apr '14	May '14	Trend
Add Prof Scientific and Technic	81.8%	83.2%	84.2%	83.3%	↓
Additional Clinical Services	87.3%	86.6%	86.8%	87.5%	↑
Administrative and Clerical	87.5%	87.9%	87.4%	87.8%	↑
Allied Health Professionals	81.7%	81.1%	80.1%	79.6%	↓
Estates and Ancillary	93.4%	93.8%	94.4%	94.0%	↓
Healthcare Scientists	91.9%	86.6%	90.7%	90.0%	↓
Medical and Dental	91.9%	91.9%	90.3%	90.9%	↑
Nursing and Midwifery Registered	85.0%	84.6%	84.7%	83.3%	↓
Total	85.8%	85.8%	85.9%	85.3%	↓

## SECTION 4: SICKNESS

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



Sickness by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	4.0%	3.8%	3.1%	3.6%	↗
Community Services	5.2%	5.3%	5.4%	5.1%	↘
Corporate	2.4%	2.0%	2.6%	2.5%	↘
Estates and Facilities	6.0%	6.3%	6.0%	6.1%	↗
Medical & Cardiothoracics	3.3%	2.6%	2.8%	2.7%	↘
Surgery, Neurosciences & Anaes	4.3%	3.4%	3.4%	3.6%	↗
SWL Pathology	0.0%	0.0%	2.1%	2.7%	↗
Whole Trust	4.0%	3.6%	3.4%	3.4%	↔

Sickness Staff Group	Feb '14	Mar '14	Apr '14	May '14	Trend
Add Prof Scientific and Technic	4.8%	4.2%	3.4%	3.5%	↗
Additional Clinical Services	7.3%	5.5%	5.8%	5.5%	↘
Administrative and Clerical	4.0%	3.6%	3.6%	3.7%	↗
Allied Health Professionals	2.3%	2.3%	2.6%	2.8%	↗
Estates and Ancillary	6.1%	5.2%	4.2%	4.9%	↗
Healthcare Scientists	3.0%	3.1%	2.4%	2.7%	↗
Medical and Dental	1.1%	1.1%	0.7%	0.9%	↗
Nursing and Midwifery Registered	4.5%	4.2%	4.0%	3.9%	↘
Total	4.0%	3.6%	3.4%	3.4%	↔

### COMMENTARY

Sickness absence is at 3.4% for May which is below the Trust target rate for the second month running. Sickness rates are consistently high (above 5%) in Additional Clinical Services which includes job roles such as Healthcare Assistants and Technicians.

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 May 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.

Caregroup	Staff in Post WTE	Sickness WTE Days Lost	Sickness %	Salary Based Sickness Cost (£)
Prison Service	61.59	323.12	16.9%	£29,539
Engineering Services	47.00	198.00	13.6%	£11,978
A & C - Non Community	48.90	166.01	11.0%	£9,301
Community PLD Service	22.81	63.55	9.8%	£6,471
Inpatient Care Older People	52.61	129.00	8.1%	£7,115

Top 5 Sickness Reasons by Number of Episodes	% of all Episodes
S13 Cold, Cough, Flu - Influenza	28.72%
S25 Gastrointestinal problems	16.48%
S12 Other musculoskeletal problems	8.16%
S10 Anxiety/stress/depression/other psychiatric illnesses	5.84%
S16 Headache / migraine	5.28%

Top 5 Sickness Reasons by Number of WTE Days Lost	% of all WTE Days Lost
S13 Cold, Cough, Flu - Influenza	15.73%
S10 Anxiety/stress/depression/other psychiatric illnesses	14.51%
S12 Other musculoskeletal problems	12.83%
S25 Gastrointestinal problems	8.45%
S28 Injury, fracture	8.09%



## SECTION 5: Nursing Workforce Profile/KPIs

### Nursing Establishment WTE

Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	1068.3	1070.3	1062.8	1062.8	↔
Community Services	634.1	634.1	634.0	634.0	↔
Corporate & R&D	49.1	49.1	46.0	55.0	↗
Medical & Cardiothoracics	974.0	975.0	990.7	1010.4	↗
Surgery, Neurosciences & Anaes	644.2	644.2	678.6	681.6	↗
<b>Total</b>	<b>3369.7</b>	<b>3372.7</b>	<b>3412.2</b>	<b>3443.9</b>	↗

### Nursing Staff in Post WTE

Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	984.1	986.2	972.8	948.0	↘
Community Services	546.0	547.0	554.7	549.2	↘
Corporate & R&D	42.0	42.0	41.7	44.3	↗
Medical & Cardiothoracics	885.5	878.9	901.1	893.7	↘
Surgery, Neurosciences & Anaes	598.0	595.5	591.5	590.9	↘
<b>Total</b>	<b>3055.8</b>	<b>3049.6</b>	<b>3061.8</b>	<b>3026.0</b>	↘

### Nursing Vacancy Rate

Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	7.9%	7.9%	8.5%	10.8%	↗
Community Services	13.9%	13.7%	12.5%	13.4%	↗
Corporate & R&D	14.3%	14.3%	9.5%	19.6%	↗
Medical & Cardiothoracics	9.1%	9.9%	9.0%	11.5%	↗
Surgery, Neurosciences & Anaes	7.2%	7.6%	12.8%	13.3%	↗
<b>Total</b>	<b>9.3%</b>	<b>9.6%</b>	<b>10.3%</b>	<b>12.1%</b>	↗

### Nursing Sickness Rates

Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	5.6%	5.1%	4.4%	4.5%	↘
Community Services	6.1%	6.8%	6.8%	5.8%	↘
Corporate	1.0%	0.9%	3.0%	6.1%	↗
Medical & Cardiothoracics	3.8%	3.0%	3.6%	3.3%	↘
Surgery, Neurosciences & Anaes	5.2%	3.5%	3.5%	3.6%	↘
<b>Total</b>	<b>5.1%</b>	<b>4.5%</b>	<b>4.4%</b>	<b>4.2%</b>	↘

### Nursing Voluntary Turnover

Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy		12.35%	12.94%	13.67%	↗
Community Services		12.36%	12.14%	12.32%	↘
Corporate & R&D		17.16%	15.79%	11.77%	↘
Medical & Cardiothoracics		16.39%	16.13%	17.35%	↗
Surgery, Neurosciences & Anaes		11.52%	12.77%	12.78%	↗
<b>Total</b>		<b>13.4%</b>	<b>13.7%</b>	<b>14.3%</b>	↗

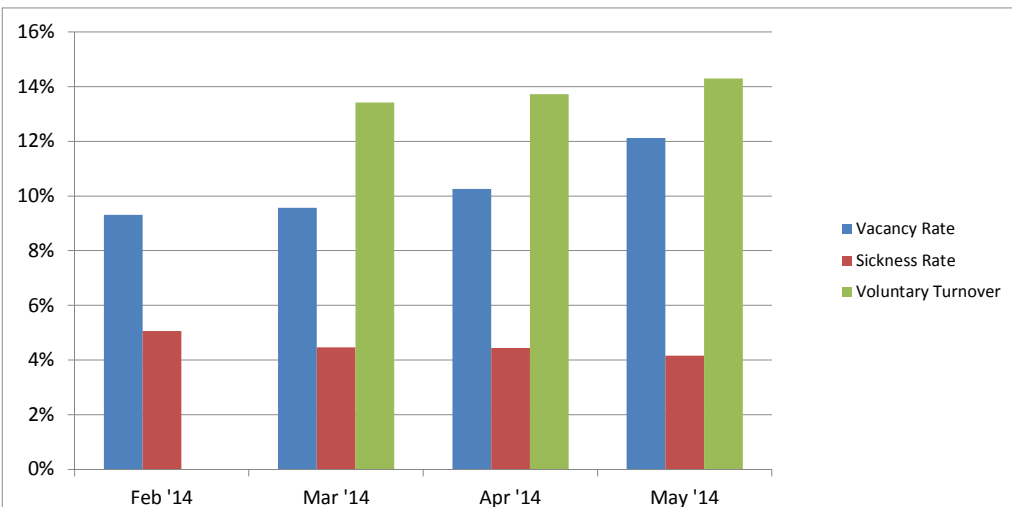
### COMMENTARY

As per the new recommendations from the National Quality Board, we are now reporting more in depth information on our nursing workforce separately.

Figures shown here are for the total nursing workforce (both qualified and unqualified) in all departments in the Trust.

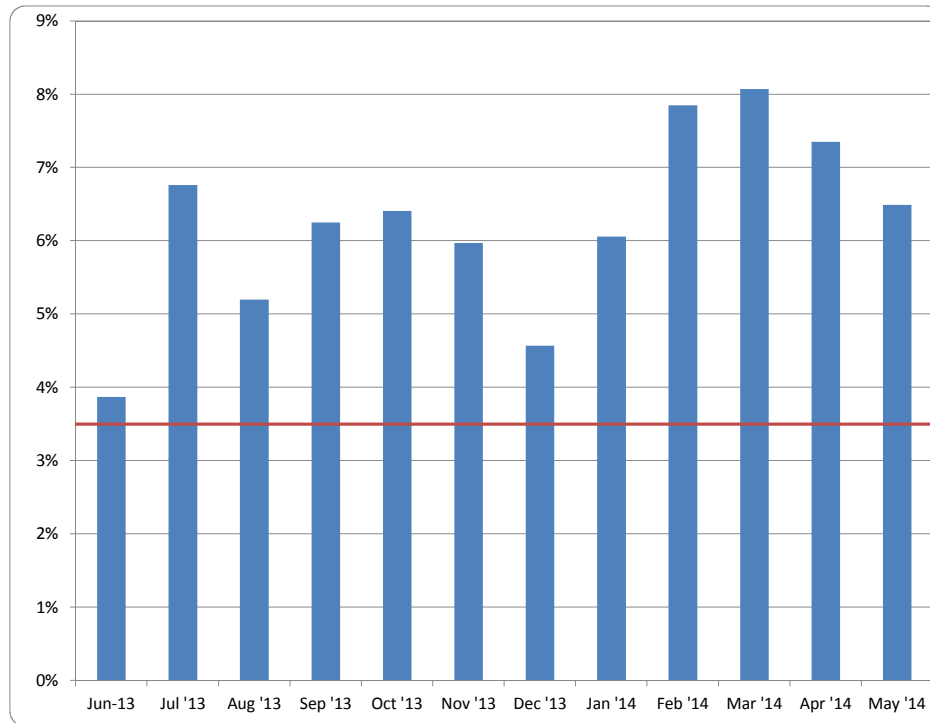
The Trust employed 12 WTE more nursing staff between March and April. Both the sickness rate and voluntary turnover are significantly above the Trust's targets of 3.5% and 10% respectively. The last available benchmarking data from the NHS Information Centre (iView) shows the sickness rate across Acute Teaching Hospitals in London for this group of staff to be 4.2% so the Trust is slightly above average, however nationally it's 5.1%.

The latest figures broken down by just inpatient wards and split by qualified/unqualified nursing are available in Appendix A of this report.



## SECTION 6: AGENCY STAFF COSTS

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



### COMMENTARY

The agency spend percentage has decreased by 0.9% since April.

A divisional breakdown is not available this month due to accounting for expenditure which has had to be allocated centrally. The Trust figure is shown below.

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.

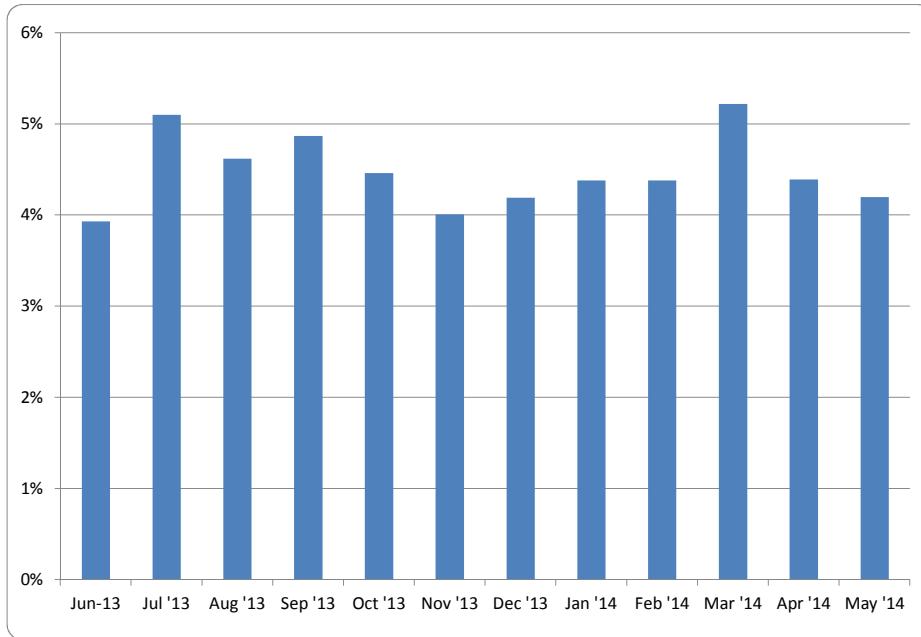
The table below lists the five care groups with the highest agency spend percentage for May 2014.

Agency Costs by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	8.24%	7.40%	8.82%		
Community Services	10.56%	9.52%	6.49%		
Corporate	4.02%	3.61%	3.11%		
Estates and Facilities	23.43%	21.04%	10.68%		
Medical & Cardiothoracics	10.02%	9.44%	7.50%		
Surgery, Neurosciences & Anaes	3.21%	4.30%	3.45%		
Whole Trust	7.85%	8.07%	7.35%	6.49%	↓

Care Group	Agency Spend % May-14	Staff In Post WTE
Engineering Services	34.30%	47.00
Outpatients	28.58%	245.78
Therapies - Children	28.47%	84.63
Prison Service	24.51%	61.59
Inpatient Care Older People	22.12%	52.61

## SECTION 7: BANK STAFF COSTS

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



### COMMENTARY

Bank spend percentage has decreased by 0.2% between April and May and has decreased in all Divisions.

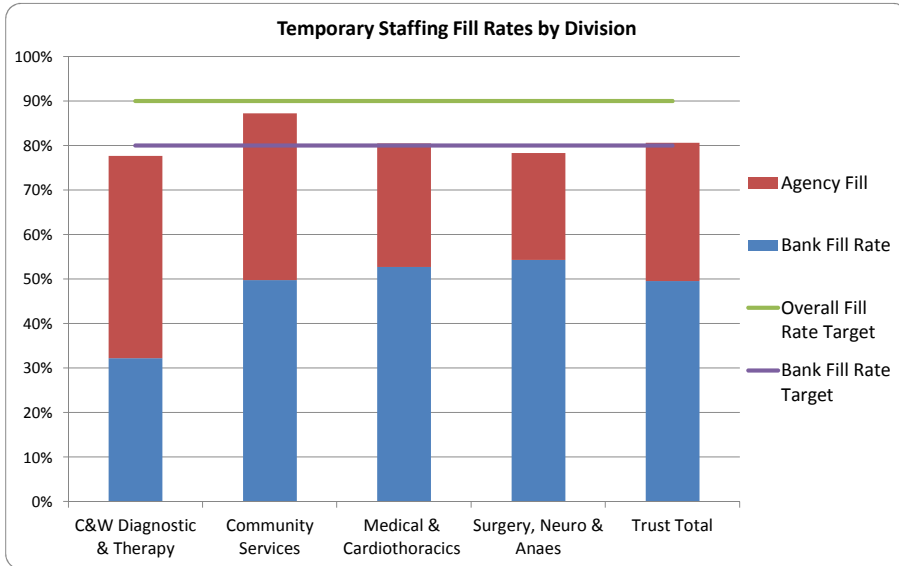
E-Rostering data is now available to managers where they are able to see where staff owe the Trust additional hours, these can then be rostered first before bank shifts are booked. Going forward this should enable a reduction in bank and agency spend and a give a greater understanding of the drivers for using bank.

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

Bank Spend % by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	3.99%	5.18%	4.54%	3.65%	↘
Community Services	4.22%	4.72%	4.30%	4.23%	↘
Corporate	0.99%	1.41%	0.87%	0.67%	↘
Estates and Facilities	7.71%	10.55%	9.96%	8.78%	↘
Medical & Cardiothoracics	5.93%	6.23%	6.58%	6.56%	↘
Surgery, Neurosciences & Anaes	4.35%	5.07%	3.94%	3.47%	↘
Whole Trust	4.38%	5.22%	4.39%	4.20%	↘

Care Group	Bank Spend % May-14	Staff In Post WTE
Security & Car Park Management	23.96%	22.00
Portering	17.64%	76.66
Inpatient Care Older People	15.88%	52.61
Pathology	14.44%	45.40
Emergency Department	13.49%	222.71

## SECTION 8: TEMPORARY STAFFING



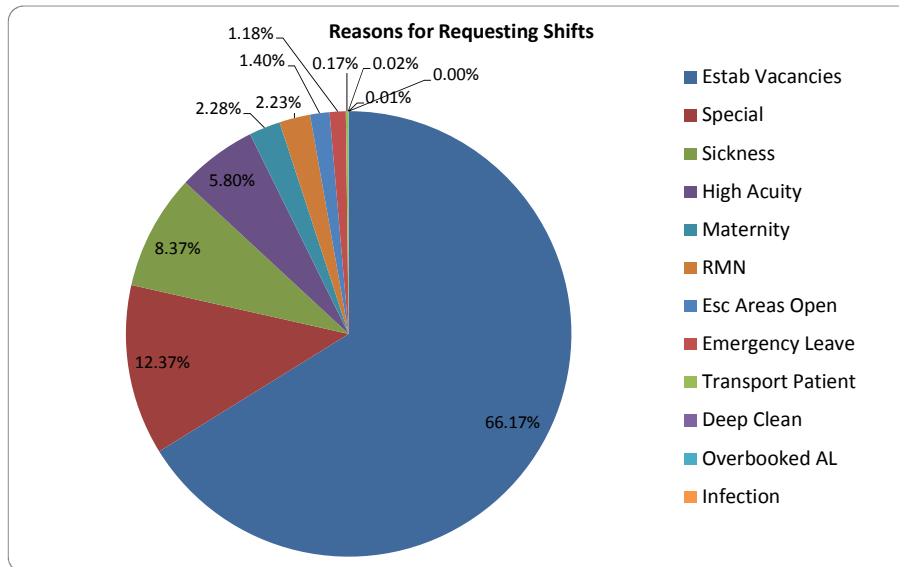
### COMMENTARY

This is data comes from the Trust's 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 May the Bank Fill Rate was reported at 49.6% which is significantly below the target of 80%. The Overall Fill Rate was 81% which is showing improvement towards target. The Community Services 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 May. This is currently very much dominated by covering existing vacancies, specials and high acuity patients.



Bank Fill Rate % by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	33.97%	33.46%	29.00%	32.27%	↗
Community Services	50.23%	54.54%	55.26%	49.78%	↘
Medical & Cardiothoracics	48.52%	51.95%	52.59%	52.75%	↗
Surgery, Neurosciences & Anaes	58.26%	57.40%	52.16%	54.34%	↗
Whole Trust	48.80%	50.40%	48.60%	49.61%	↗

Overall Fill Rate % by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	73.41%	72.13%	73.80%	77.70%	↗
Community Services	77.21%	79.44%	86.88%	87.26%	↗
Medical & Cardiothoracics	72.49%	76.37%	77.56%	80.47%	↗
Surgery, Neurosciences & Anaes	69.21%	71.96%	75.34%	78.37%	↗
Whole Trust	72.64%	74.94%	77.95%	80.67%	↗

## SECTION 9: MANDATORY TRAINING

MAST Topic	April '14	May '14	Trend
Conflict Resolution	65.7	66.3	↗
Equality, Diversity and Human Rights	87.8	87.6	↘
Fire Safety	89.0	87.9	↘
Health, Safety and Welfare	89.2	89.1	↘
Infection Prevention and Control Clinical	53.7	55.5	↗
Infection Prevention and Control Non Clinical	89.3	88.8	↘
Information Governance	73.1	74.0	↗
Moving and Handling	86.1	85.2	↘
Moving and Handling Patient	33.8	36.8	↗
Resuscitation BLS	41.1	43.3	↗
Resuscitation ILS	52.1	54.3	↗
Resuscitation Non Clinical	30.3	32.1	↗
Safeguarding Adults	88.8	88.7	↘
Safeguarding Children Level 1	90.4	90.2	↘
Safeguarding Children Level 2	79.9	80.1	↗
Safeguarding Children Level 3	49.0	49.2	↗

### COMMENTARY

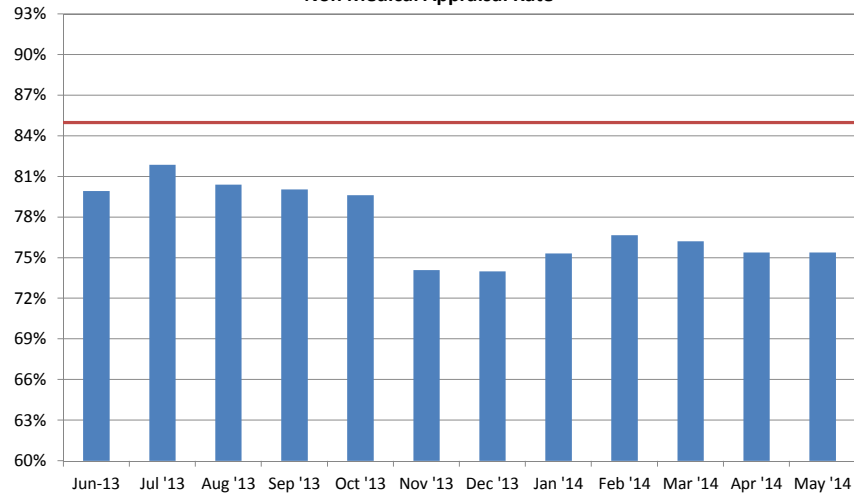
The overall Trust compliance for MAST is now at 76% which is an increase of 0.3% since April.

The MAST reporting system "WIRED" is now updated every Friday and is available on the intranet for all staff to check compliance.

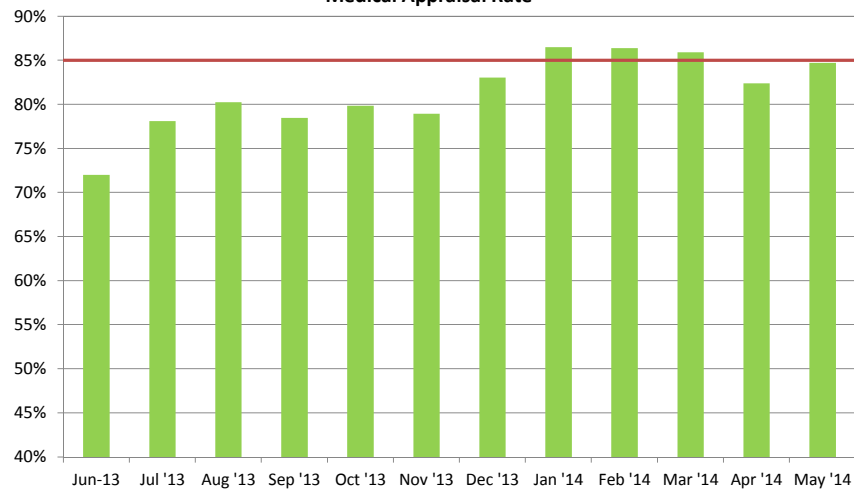
The Education and Development Team are currently in the process of reviewing Trust Local Induction and MAST policies.

## SECTION 10: APPRAISAL

Non Medical Appraisal Rate



Medical Appraisal Rate



**NON-MEDICAL COMMENTARY** - The general appraisal rate has remained static this month and is still at 75%. 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. Work is continuing to link appraisal rates to incremental progression later this year. The table below lists the five care groups with the lowest non medical appraisal rate as at 31st May.

**MEDICAL COMMENTARY** - Medical appraisal rate compliance has increased this month to 84.7%.

**JOB PLANNING** - Job planning for 2014/15 is progressing through the sign off stages. Work is now taking place to review exceptional job plans and to conclude the process by 30th June 2014.

Care Group	Non-Med Appraisal Rate	Staff In Post WTE
Breast Screening	15.6%	50.40
Pathology	28.6%	45.40
Prison Service	38.1%	61.59
Max Fax	40.0%	29.32
Obstetrics	45.0%	299.73

Non Medical Appraisals by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	72.2%	71.0%	67.0%	73.8%	↗
Community Services	83.8%	84.3%	79.6%	72.2%	↘
Medical & Cardiothoracics	80.7%	82.0%	85.4%	83.7%	↘
Surgery, Neurosciences & Anaes	75.2%	72.0%	93.8%	73.7%	↘
Corporate	72.9%	76.0%	74.5%	71.4%	↘
Estates & Facilities	81.6%	81.6%	79.1%	67.6%	↘
Whole Trust	76.7%	76.2%	75.4%	75.4%	↔

Medical Appraisals by Division	Feb '14	Mar '14	Apr '14	May '14	Trend
C&W Diagnostic & Therapy	85.1%	83.7%	83.1%	86.0%	↗
Community Services	74.1%	70.4%	54.1%	62.1%	↗
Medical & Cardiothoracics	90.7%	94.0%	92.9%	86.4%	↘
Surgery, Neurosciences & Anaes	84.7%	85.9%	84.5%	86.3%	↗
Corporate	100.0%	100.0%	100.0%	66.7%	↘
Whole Trust	86.4%	85.9%	82.4%	84.7%	↗