



Workforce Performance Report

April 2014



Workforce Performance Report May 2013 – April 2014

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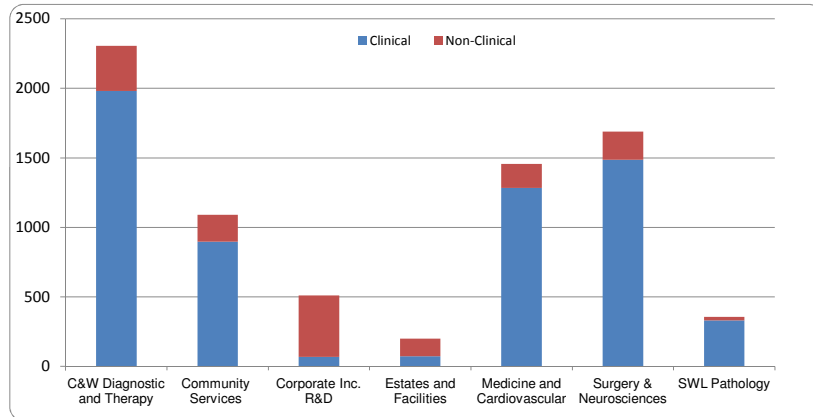
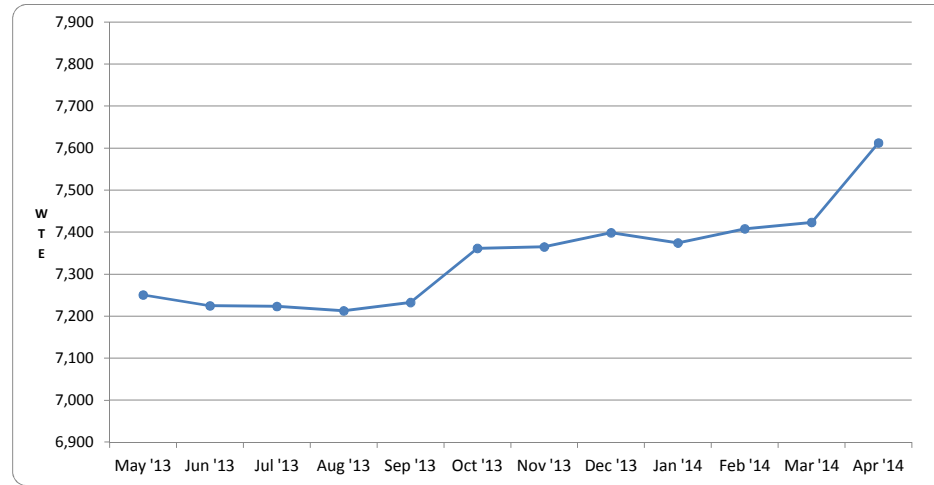
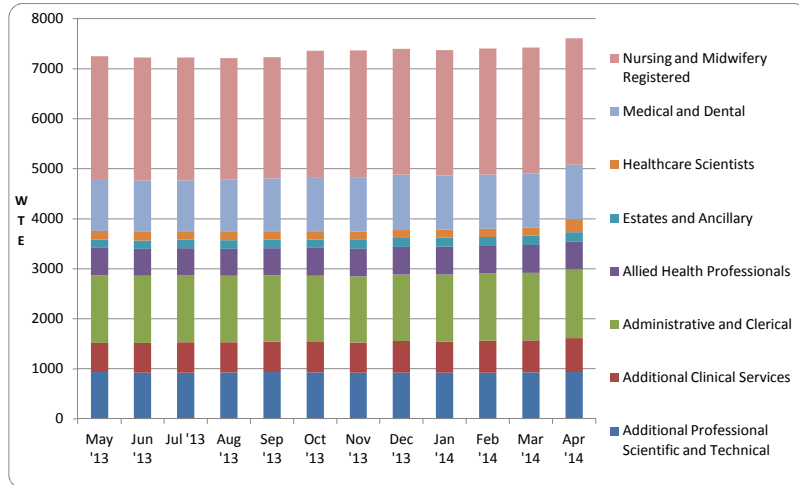
PERFORMANCE SUMMARY

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 0.6% this month	10.0%	10.6%	11.2%	↗
6	Turnover	Turnover has decreased by 0.2%	13.4%	14.8%	14.6%	↘
6	Voluntary Turnover	Voluntary turnover has decreased by 0.1% this month	0.0%	12.1%	12.0%	↘
7	Stability	Stability has increased this month by 0.1%	87.1%	85.8%	85.9%	↗
8	Sickness	Sickness has decreased by 0.2%	4.1%	3.6%	3.4%	↘
10-12	Temporary Staffing Usage (FTE)	Temporary staff usage has decreased by 2.0% this month	10.2%	16.5%	14.5%	↘
13	Mandatory Training	MAST compliance has remained the same this month	77.1%	75.6%	75.6%	↔
14	Staff Appraisal	There has been an decrease of 0.8% in the number of staff who have had an appraisal in past 12 months compared to the previous month	80.2%	76.2%	75.4%	↘

CURRENT STAFFING PROFILE

The data below shows the current staffing profile of the Trust

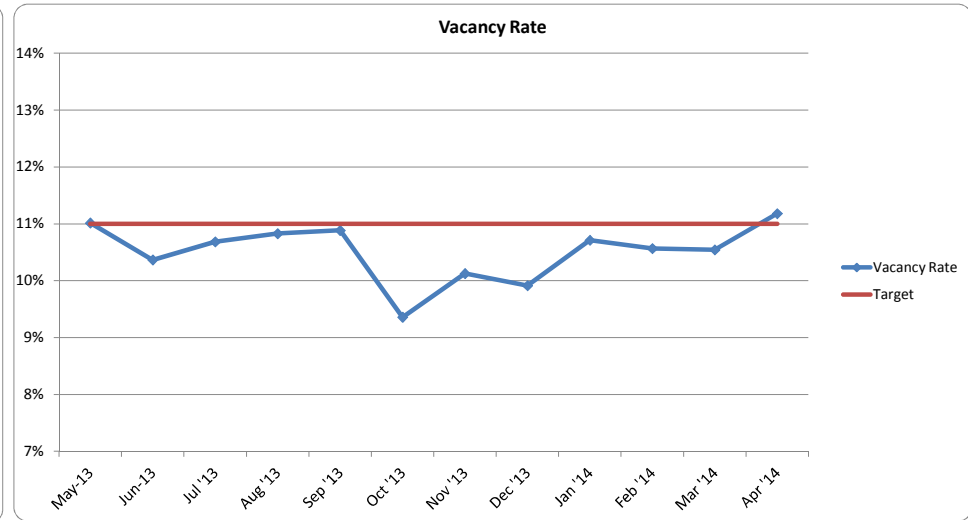
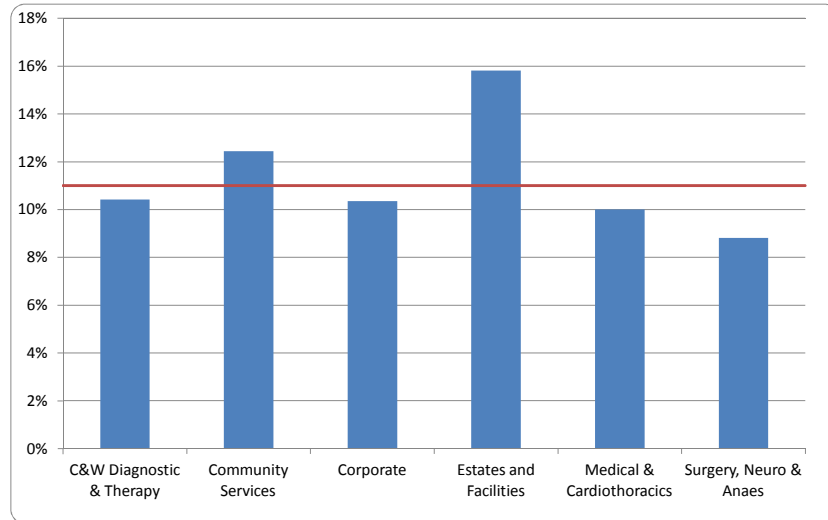


COMMENTARY

The Trust currently employs 8153 people working a whole time equivalent of 7612 posts. This has increased by 189 WTEs since March, the large increase being mainly due to staff transferring to the Trust from Croydon & Kingston Hospitals as part of the SW London Pathology project. The actual growth rate in the directly employed workforce over the last year has increased to 4.8% as a result of this change. The first graph shows a corresponding increase in the Healthcare Scientist workforce.

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	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	9.4%	9.6%	10.2%	10.4%	↗
Community Services	12.8%	13.1%	12.8%	12.4%	↘
Corporate	13.7%	12.7%	12.0%	10.4%	↘
Estates and Facilities	20.4%	19.1%	16.5%	15.8%	↘
Medical & Cardiothoracics	9.8%	9.4%	9.4%	10.0%	↗
Surgery, Neuro & Anaes	9.9%	8.7%	10.1%	8.8%	↘
SWL Pathology	0.0%	0.0%	0.0%	17.0%	↗
Whole Trust	10.7%	10.6%	10.5%	11.2%	↗

Vacancies Staff Group	Jan '14	Feb '14	Mar '14	Apr '14	Trend
Add Prof Scientific and Technic	11.5%	11.3%	11.7%	11.6%	↘
Additional Clinical Services	9.9%	7.9%	8.5%	9.6%	↗
Administrative and Clerical	17.6%	18.3%	17.8%	18.6%	↗
Allied Health Professionals	7.4%	8.0%	7.5%	8.9%	↗
Estates and Ancillary	20.6%	19.2%	17.3%	16.3%	↘
Healthcare Scientists	11.9%	10.3%	6.1%	12.5%	↗
Medical and Dental	1.5%	1.7%	2.1%	1.5%	↘
Nursing and Midwifery Registered	10.1%	9.8%	10.0%	10.7%	↗
Total	10.7%	10.6%	10.5%	11.2%	↗

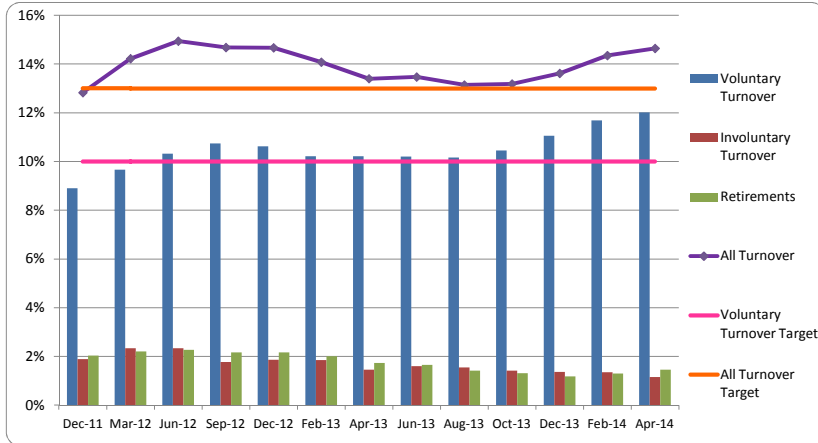
COMMENTARY

The substantive vacancy rate has increased in April to 11.2%, just above the Trust target. Work is still on-going to adjust establishments after the SWL Pathology transfer which is likely to have made an impact this month - some posts are deliberately vacant in that Division.

The highest vacancy rates at the moment are in SWL Pathology Division and Estates & Facilities.

SECTION 2: TURNOVER

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



Division	All Turnover				
	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	14.9%	15.3%	16.0%	16.7%	↗
Community Services	14.1%	14.6%	15.2%	14.9%	↘
Corporate	15.5%	15.5%	15.8%	15.4%	↘
Estates and Facilities	8.7%	8.0%	7.9%	7.8%	↘
Medical & Cardiothoracics	15.7%	15.2%	15.8%	15.7%	↘
Surgery, Neurosciences & Anaes	11.8%	12.3%	15.8%	15.1%	↘
SWL Pathology	0.0%	0.0%	0.0%	8.7%	↗
Whole Trust	14.1%	14.3%	14.8%	14.6%	↘

Staff Group	All Turnover				
	Jan '14	Feb '14	Mar '14	Apr '14	Trend
Add Prof Scientific and Technic	15.5%	15.3%	15.5%	15.0%	↘
Additional Clinical Services	13.3%	13.4%	13.6%	12.7%	↘
Administrative and Clerical	13.1%	13.5%	13.2%	13.2%	↔
Allied Health Professionals	16.5%	17.5%	18.2%	18.6%	↗
Estates and Ancillary	7.0%	6.4%	5.9%	5.9%	↔
Healthcare Scientists	11.6%	11.6%	14.5%	9.5%	↘
Medical and Dental	10.1%	10.3%	11.2%	12.4%	↗
Nursing and Midwifery Registered	15.2%	15.5%	16.3%	16.5%	↗
Whole Trust	14.1%	14.3%	14.8%	14.6%	↘

COMMENTARY

The total trust turnover rate has slowly increased over the last 8 months by over 1.5% to 14.7% which is above the current target of 13%. In the previous 12 months there were around 1013 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 April 2013 (a 4% increase), along with the Healthcare Scientist and Nursing & Midwifery staff groups at 4.1% and 3.4% 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.

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 caregroups 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.

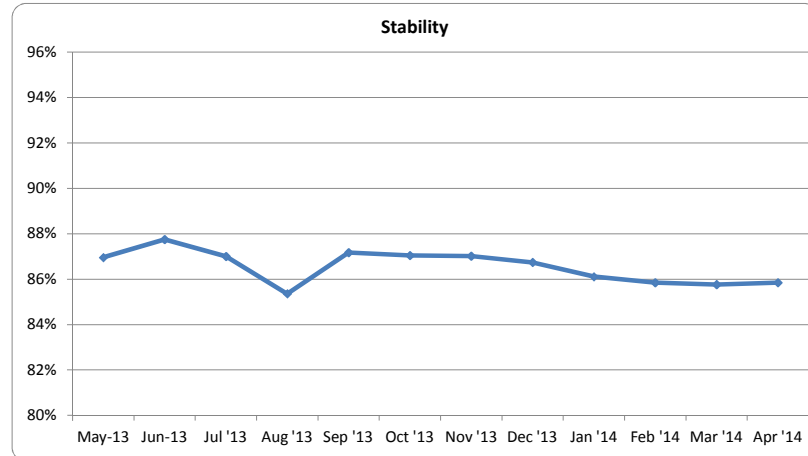
Division	Voluntary Turnover					Other Turnover Apr 2014	
	Jan '14	Feb '14	Mar '14	Apr '14	Trend	In-Voluntary	Retirement
C&W Diagnostic & Therapy	12.1%	12.6%	13.2%	13.5%	↗	1.8%	1.4%
Community Services	10.8%	11.1%	11.4%	11.3%	↘	1.4%	2.1%
Corporate	13.5%	13.1%	13.4%	13.0%	↘	0.9%	1.5%
Estates and Facilities	6.1%	5.6%	5.5%	5.5%	↔	0.0%	2.4%
Medical & Cardiothoracics	13.8%	13.2%	14.0%	13.9%	↘	0.5%	1.3%
Surgery, Neurosciences & Anaes	9.4%	9.7%	9.7%	10.4%	↗	1.0%	1.4%
SWL Pathology	0.0%	0.0%	0.0%	8.2%	↗	0.3%	0.2%
Whole Trust	11.6%	11.7%	12.1%	12.0%	↘	1.2%	1.5%

Staff Group	Voluntary Turnover					Other Turnover Apr 2014	
	Jan '14	Feb '14	Mar '14	Apr '14	Trend	In-Voluntary	Retirement
Add Prof Scientific and Technic	11.8%	11.5%	11.8%	11.5%	↘	2.9%	0.7%
Additional Clinical Services	10.7%	11.0%	11.3%	11.0%	↘	0.8%	0.9%
Administrative and Clerical	9.9%	10.1%	10.1%	10.2%	↗	1.2%	1.9%
Allied Health Professionals	15.2%	16.0%	16.9%	17.3%	↗	0.6%	0.7%
Estates and Ancillary	5.2%	4.6%	4.8%	4.8%	↔	0.0%	1.1%
Healthcare Scientists	10.6%	11.0%	12.7%	8.4%	↘	0.7%	0.4%
Medical and Dental	6.4%	6.1%	6.4%	6.9%	↗	4.0%	1.6%
Nursing and Midwifery Registered	13.3%	13.4%	14.0%	14.2%	↗	0.3%	2.0%
Whole Trust	11.6%	11.7%	12.1%	12.0%	↘	1.2%	1.5%

Caregroup	Staff in Post WTE	Leavers WTE	Voluntary Turnover Rate
Pathology	45.4	10.0	29.9%
Dermatology & Lymphoedema	25.3	6.6	29.2%
Inpatient Care Older People	51.0	11.5	24.0%
Paediatric Surgery	48.2	9.5	23.0%
Information Directorate	40.7	9.0	22.4%

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 85.9%. 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.

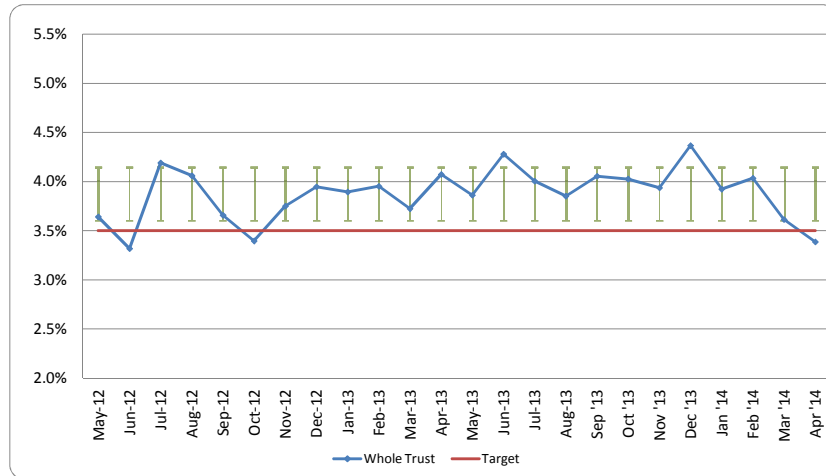
Estates & Facilities staff have a high stability rate over 92% showing that although there are high vacancies and temporary staffing in this area, the substantive staff who are currently in post tend to be long serving.

Stability by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	85.1%	84.3%	84.6%	84.5%	↓
Community Services	85.0%	84.5%	85.0%	85.6%	↗
Corporate	88.2%	88.8%	88.8%	89.4%	↗
Estates and Facilities	90.9%	91.5%	92.0%	92.2%	↗
Medical & Cardiothoracics	84.9%	85.4%	85.0%	85.7%	↗
Surgery, Neurosciences & Anaes	88.4%	88.3%	87.2%	86.6%	↓
SWL Pathology	0.0%	0.0%	0.0%	84.4%	↗
Whole Trust	86.1%	85.8%	85.8%	85.9%	↗

Stability Staff Group	Jan '14	Feb '14	Mar '14	Apr '14	Trend
Add Prof Scientific and Technic	81.9%	81.8%	83.2%	84.2%	↗
Additional Clinical Services	87.3%	87.3%	86.6%	86.8%	↗
Administrative and Clerical	87.9%	87.5%	87.9%	87.4%	↓
Allied Health Professionals	83.1%	81.7%	81.1%	80.1%	↓
Estates and Ancillary	92.9%	93.4%	93.8%	94.4%	↗
Healthcare Scientists	92.1%	91.9%	86.6%	90.7%	↗
Medical and Dental	90.8%	91.9%	91.9%	90.3%	↓
Nursing and Midwifery Registered	85.4%	85.0%	84.6%	84.7%	↗
Total	86.1%	85.8%	85.8%	85.9%	↗

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 decreased by over half a per cent in the last 2 months to 3.4%, which is its lowest level for well over a year. 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 April 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	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	4.0%	4.0%	3.8%	3.1%	↓
Community Services	5.2%	5.2%	5.3%	5.4%	↑
Corporate	2.6%	2.4%	2.0%	2.6%	↓
Estates and Facilities	5.1%	6.0%	6.3%	6.0%	↓
Medical & Cardiothoracics	3.3%	3.3%	2.6%	2.8%	↓
Surgery, Neurosciences & Anaes	3.7%	4.3%	3.4%	3.4%	↔
SWL Pathology	0.0%	0.0%	0.0%	2.1%	↑
Whole Trust	3.9%	4.0%	3.6%	3.4%	↓

Sickness Staff Group	Jan '14	Feb '14	Mar '14	Apr '14	Trend
Add Prof Scientific and Technic	4.2%	4.8%	4.2%	3.4%	↓
Additional Clinical Services	6.3%	7.3%	5.5%	5.8%	↑
Administrative and Clerical	4.7%	4.0%	3.6%	3.6%	↔
Allied Health Professionals	2.7%	2.3%	2.3%	2.6%	↑
Estates and Ancillary	4.5%	6.1%	5.2%	4.2%	↓
Healthcare Scientists	3.3%	3.0%	3.1%	2.4%	↓
Medical and Dental	1.0%	1.1%	1.1%	0.7%	↓
Nursing and Midwifery Registered	4.3%	4.5%	4.2%	4.0%	↓
Total	3.9%	4.0%	3.6%	3.4%	↓

Caregroup	Staff in Post WTE	Sickness WTE Days Lost	Sickness %	Salary Based Sickness Cost (£)
Prison Service	64.56	304.84	16.1%	£27,831
Engineering Services	47.00	168.00	12.6%	£12,464
A & C - Non Community	47.90	164.59	11.7%	£9,100
Community PLD Service	22.81	70.27	10.5%	£6,391
Estates Directorate	32.47	99.99	10.3%	£8,107

Top 5 Sickness Reasons by Number of Episodes	% of all Episodes
S13 Cold, Cough, Flu - Influenza	32.25%
S25 Gastrointestinal problems	16.09%
S12 Other musculoskeletal problems	7.37%
S10 Anxiety/stress/depression/other psychiatric illnesses	6.26%
S15 Chest & respiratory problems	5.23%

Top 5 Sickness Reasons by Number of WTE Days Lost	% of all WTE Days Lost
S13 Cold, Cough, Flu - Influenza	17.04%
S10 Anxiety/stress/depression/other psychiatric illnesses	14.67%
S12 Other musculoskeletal problems	12.58%
S25 Gastrointestinal problems	9.20%
S28 Injury, fracture	7.43%

SECTION 5: Nursing Workforce Profile/KPIs

Nursing Establishment WTE

Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	1064.3	1068.3	1070.3	1062.8	↘
Community Services	633.5	634.1	634.1	634.0	↘
Corporate & R&D	47.1	49.1	49.1	46.0	↘
Medical & Cardiothoracics	973.0	974.0	975.0	990.7	↗
Surgery, Neurosciences & Anaes	644.2	644.2	644.2	678.6	↗
Total	3362.1	3369.7	3372.7	3412.2	↗

Nursing Staff in Post WTE

Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	987.6	984.1	986.2	972.8	↘
Community Services	543.8	546.0	547.0	554.7	↗
Corporate & R&D	42.0	42.0	42.0	41.7	↘
Medical & Cardiothoracics	876.1	885.5	878.9	901.1	↗
Surgery, Neurosciences & Anaes	579.8	598.0	595.5	591.5	↘
Total	3029.3	3055.8	3049.6	3061.8	↗

Nursing Vacancy Rate

Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	7.2%	7.9%	7.9%	8.5%	↗
Community Services	14.2%	13.9%	13.7%	12.5%	↘
Corporate & R&D	10.7%	14.3%	14.3%	9.5%	↘
Medical & Cardiothoracics	10.0%	9.1%	9.9%	9.0%	↘
Surgery, Neurosciences & Anaes	10.0%	7.2%	7.6%	12.8%	↗
Total	9.9%	9.3%	9.6%	10.3%	↗

Nursing Sickness Rates

Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	5.4%	5.6%	5.1%	4.4%	↘
Community Services	5.8%	6.1%	6.8%	6.8%	↗
Corporate	2.2%	1.0%	0.9%	3.0%	↗
Medical & Cardiothoracics	3.8%	3.8%	3.0%	3.6%	↗
Surgery, Neurosciences & Anaes	4.0%	5.2%	3.5%	3.5%	↗
Total	4.7%	5.1%	4.5%	4.4%	↘

Nursing Voluntary Turnover

Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy			12.35%	12.94%	↗
Community Services			12.36%	12.14%	↘
Corporate & R&D			17.16%	15.79%	↘
Medical & Cardiothoracics			16.39%	16.13%	↘
Surgery, Neurosciences & Anaes			11.52%	12.77%	↗
Total			13.4%	13.7%	↗

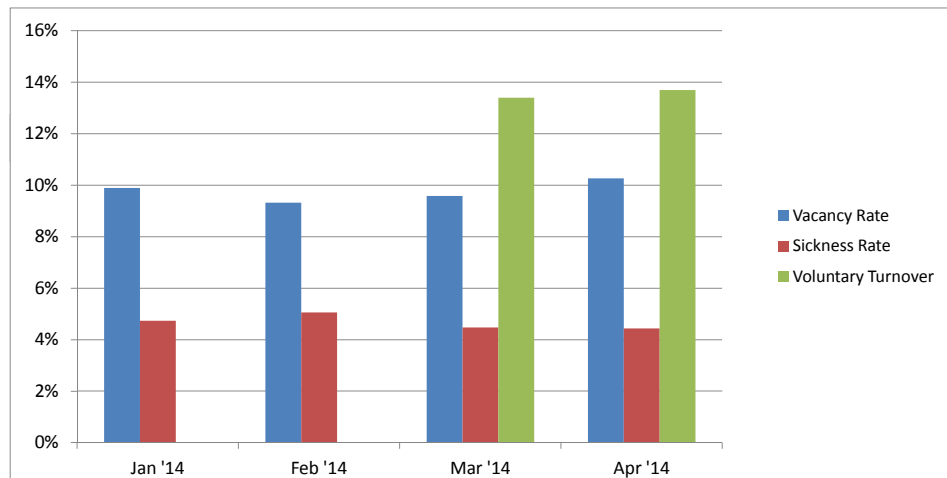
COMMENTARY

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.

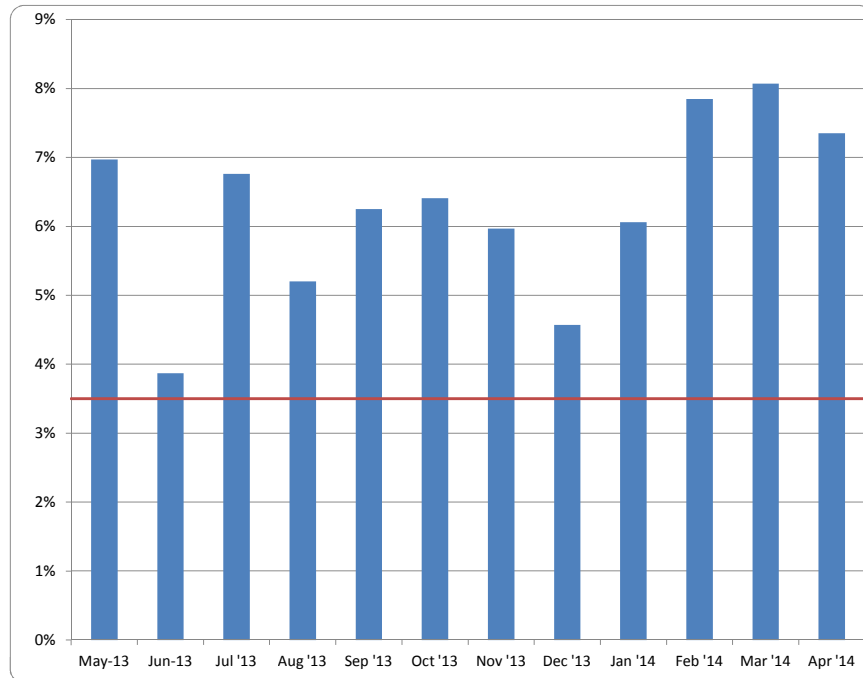
The Trust employed 12 WTE more nursing staff between March and April. Both the sickness rate and voluntary turnover are significantly above the Trust's targets of 3.5% and 10% respectively. The last available benchmarking data from the NHS Information Centre (iView) shows the sickness rate across Acute 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 0.7% since March and is down in all areas apart from the Children & Women's Division.

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.

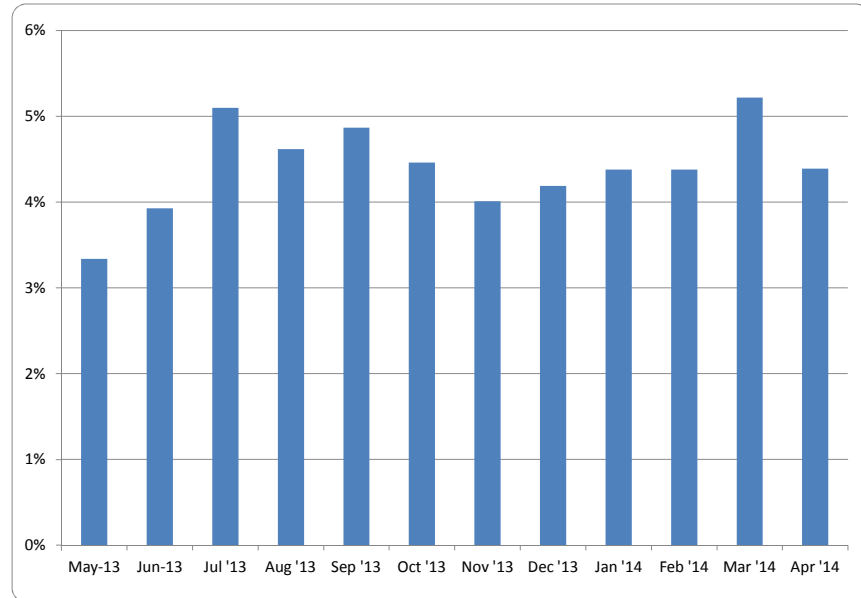
The table below lists the five care groups with the highest agency spend percentage for April 2014.

Agency Costs by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	5.96%	8.24%	7.40%	8.82%	↗
Community Services	9.96%	10.56%	9.52%	6.49%	↘
Corporate	3.31%	4.02%	3.61%	3.11%	↘
Estates and Facilities	19.65%	23.43%	21.04%	10.68%	↘
Medical & Cardiothoracics	7.57%	10.02%	9.44%	7.50%	↘
Surgery, Neurosciences & Anaes	2.12%	3.21%	4.30%	3.45%	↘
Whole Trust	6.06%	7.85%	8.07%	7.35%	↘

Care Group	Agency Spend % Apr-14	Staff In Post WTE
Engineering Services	20.96%	47.00
Therapies - Children	19.79%	84.80
Outpatients	18.64%	245.58
Prison Service	16.78%	64.56
Medical Oncology & Palliative Care	14.75%	88.32

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 0.8% between March and April.

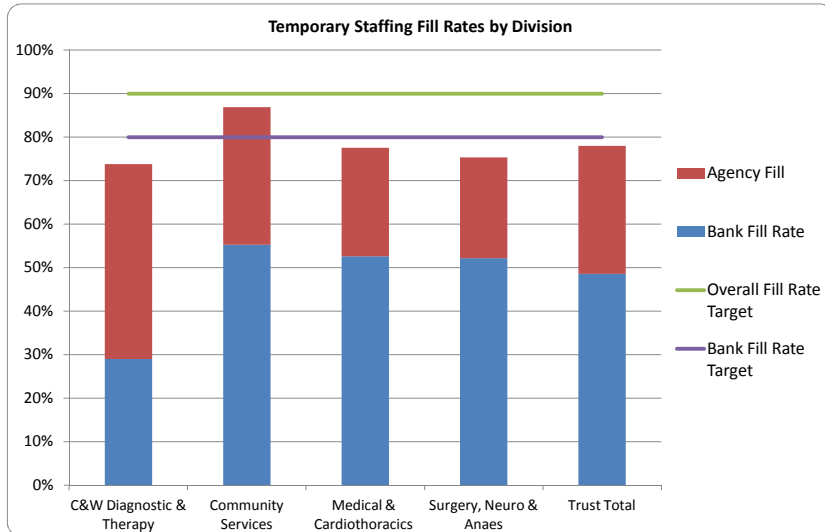
E-Rostering data is now available to managers where they are able to see where staff owe the Trust additional hours, these can then be rostered first before bank shifts are booked. Going forward this should enable a reduction in bank and agency spend and a give a greater understanding of the drivers 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	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	4.14%	3.99%	5.18%	4.54%	↓
Community Services	4.48%	4.22%	4.72%	4.30%	↓
Corporate	1.07%	0.99%	1.41%	0.87%	↓
Estates and Facilities	8.28%	7.71%	10.55%	9.96%	↓
Medical & Cardiothoracics	5.83%	5.93%	6.23%	6.58%	↑
Surgery, Neurosciences & Anaes	3.85%	4.35%	5.07%	3.94%	↓
Whole Trust	4.38%	4.38%	5.22%	4.39%	↓

Care Group	Bank Spend % Apr-14	Staff In Post WTE
Security & Car Park Management	27.42%	22.00
Portering	19.11%	75.66
Inpatient Care Older People	18.38%	50.96
Prison Service	15.66%	64.56
Acute Medicine	12.04%	340.60

SECTION 8: TEMPORARY STAFFING



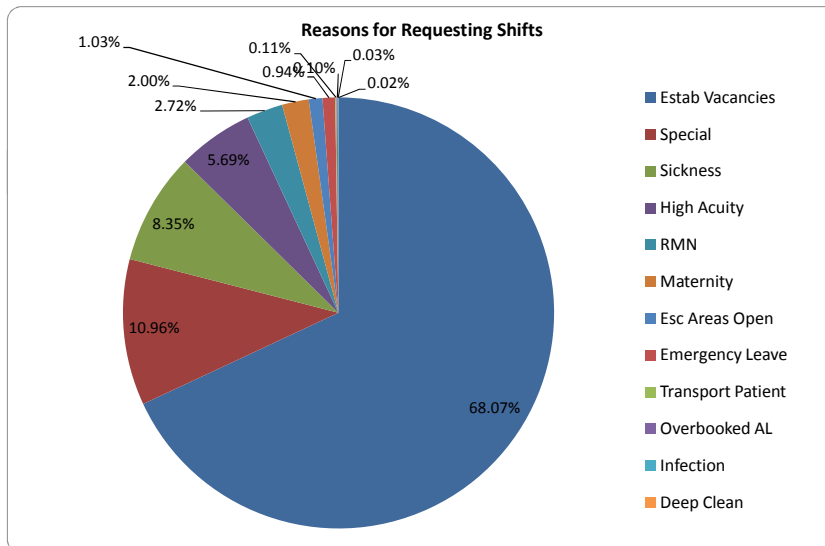
COMMENTARY

This 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 April the Bank Fill Rate was reported at 48.6% which is significantly below the target of 80%. The overall fill rate was 78%, 12% below our 90% 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 April. This is currently very much dominated by covering existing vacancies, sickness and specials.



Bank Fill Rate % by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	37.41%	33.97%	33.46%	29.00%	↓
Community Services	55.79%	50.23%	54.54%	55.26%	↔
Medical & Cardiothoracics	54.50%	48.52%	51.95%	52.59%	↔
Surgery, Neurosciences & Anaes	63.59%	58.26%	57.40%	52.16%	↓
Whole Trust	53.87%	48.80%	50.40%	48.60%	↓

Overall Fill Rate % by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	79.10%	73.41%	72.13%	73.80%	↔
Community Services	82.92%	77.21%	79.44%	86.88%	↔
Medical & Cardiothoracics	75.97%	72.49%	76.37%	77.56%	↔
Surgery, Neurosciences & Anaes	72.98%	69.21%	71.96%	75.34%	↔
Whole Trust	77.20%	72.64%	74.94%	77.95%	↔

SECTION 9: MANDATORY TRAINING

MAST Topic	March '14	April '14	Trend
Conflict Resolution	63.4	65.7	↗
Equality, Diversity and Human Rights	89.7	87.8	↘
Fire Safety	90.3	89.0	↘
Health, Safety and Welfare	90.1	89.2	↘
Infection Prevention and Control Clinical	49.5	53.7	↗
Infection Prevention and Control Non Clinical	91.0	89.3	↘
Information Governance	73.1	73.1	↔
Moving and Handling	89.0	86.1	↘
Moving and Handling Patient	31.8	33.8	↗
Resuscitation BLS	43.2	41.1	↘
Resuscitation ILS	51.7	52.1	↗
Resuscitation Non Clinical	26.4	30.3	↗
Safeguarding Adults	89.8	88.8	↘
Safeguarding Children Level 1	92.1	90.4	↘
Safeguarding Children Level 2	80.0	79.9	↘
Safeguarding Children Level 3	46.0	49.0	↗

COMMENTARY

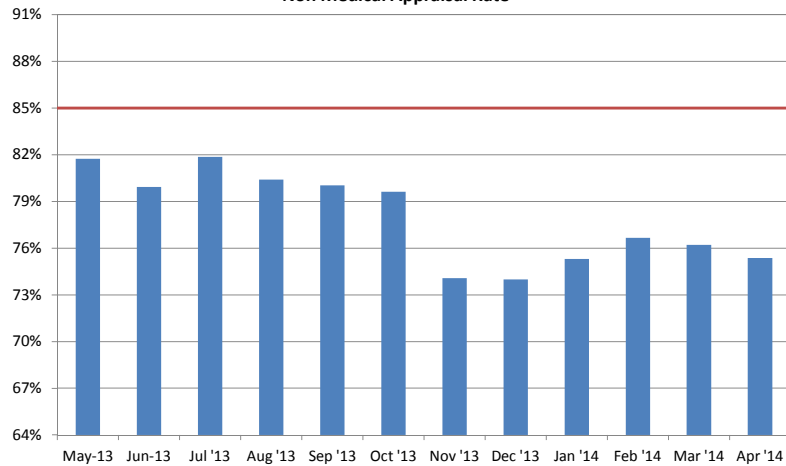
Overall Trust compliance for MAST is now 75%

Marvin Perrott has joined the team as MAST and e-learning advisor; he is working to optimise WIRED so that data is presented in a 'manager-friendly' way. WIRED is now updated every Friday and is available on the intranet for all staff to check compliance.

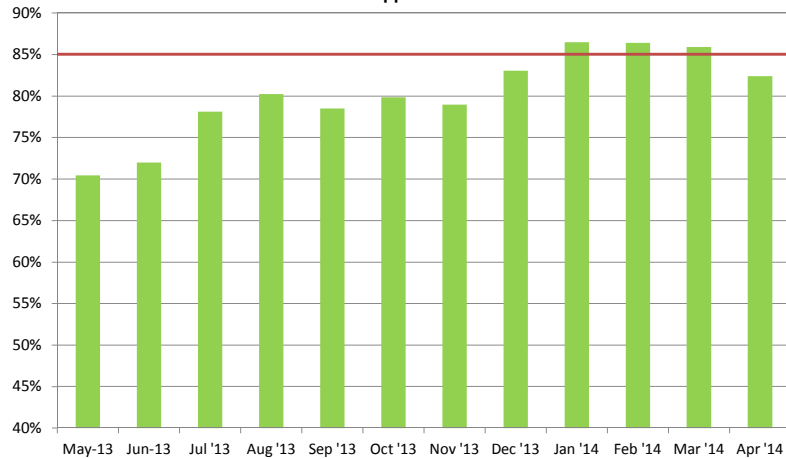
NHSLA is an assessment organisation, which means there is an opportunity for us to review the training requirements and refocus to meet emerging CQC requirements and existing CQIN requirements. As a result, MAST will be much more focused on organisational needs and relevant to staff – engagement and compliance are two sides of the same coin.

SECTION 10: APPRAISAL

Non Medical Appraisal Rate



Medical Appraisal Rate



NON-MEDICAL COMMENTARY - The general appraisal rate has declined slightly as is back to the same level in January of 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 30th April.

MEDICAL COMMENTARY - Medical appraisal rate compliance has declined slightly this month to 82.4%.

JOB PLANNING - Job planning for 2014/15 is progressing through the sign off stages. At least one third of Care Groups have completed group job planning sessions, and are now in the process of reviewing individual job plans for sign off. 52% of job plans are within the sign off stages, with the anticipation that meetings with Divisional Chairs and DDOs will take place during early June to review exceptional job plans and to conclude the process by 30 June 2014. Although we had anticipated completing job planning by the end of May, it is important that the job plans are signed off according to the agreed templates so as to ensure workforce efficiencies project is able to deliver.

Care Group	Non-Med Appraisal Rate	Staff In Post WTE
Breast Screening	11.6%	49.88
Max Fax	30.0%	29.52
Prison Service	40.0%	64.56
Obstetrics	42.3%	299.89
General Surgery	42.9%	102.28

Non Medical Appraisals by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	71.2%	72.2%	71.0%	67.0%	↓
Community Services	81.5%	83.8%	84.3%	79.6%	↓
Medical & Cardiothoracics	80.3%	80.7%	82.0%	85.4%	↑
Surgery, Neurosciences & Anaes	74.3%	75.2%	72.0%	93.8%	↑
Corporate	68.7%	72.9%	76.0%	74.5%	↓
Estates & Facilities	81.0%	81.6%	81.6%	79.1%	↓
Whole Trust	75.3%	76.7%	76.2%	75.4%	↓

Medical Appraisals by Division	Jan '14	Feb '14	Mar '14	Apr '14	Trend
C&W Diagnostic & Therapy	87.0%	85.1%	83.7%	83.1%	↓
Community Services	76.9%	74.1%	70.4%	54.1%	↓
Medical & Cardiothoracics	87.5%	90.7%	94.0%	92.9%	↓
Surgery, Neurosciences & Anaes	84.9%	84.7%	85.9%	84.5%	↓
Corporate	100.0%	100.0%	100.0%	100.0%	↔
Whole Trust	86.5%	86.4%	85.9%	82.4%	↓