



Workforce Performance Report



June 2014

Workforce Performance Report July 2013 – Jun 2014

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PERFORMANCE SUMMARY

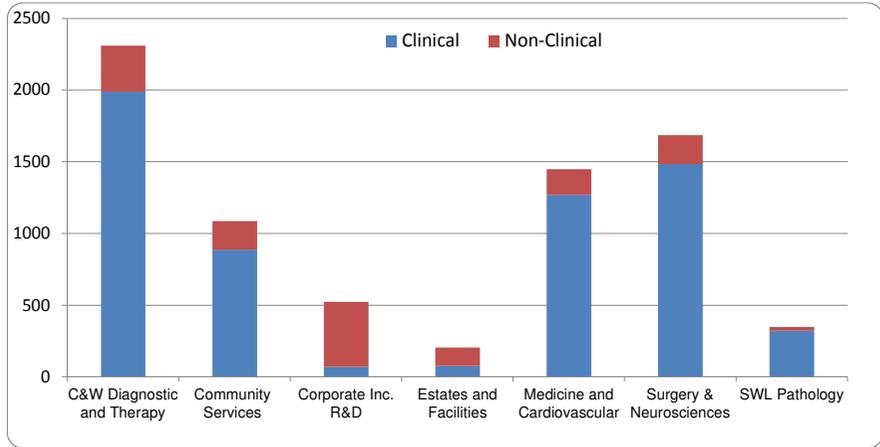
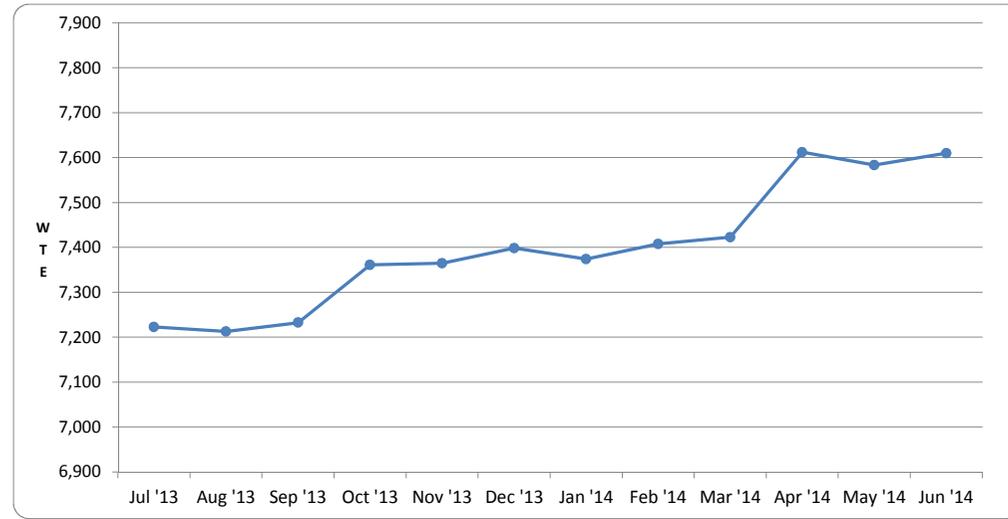
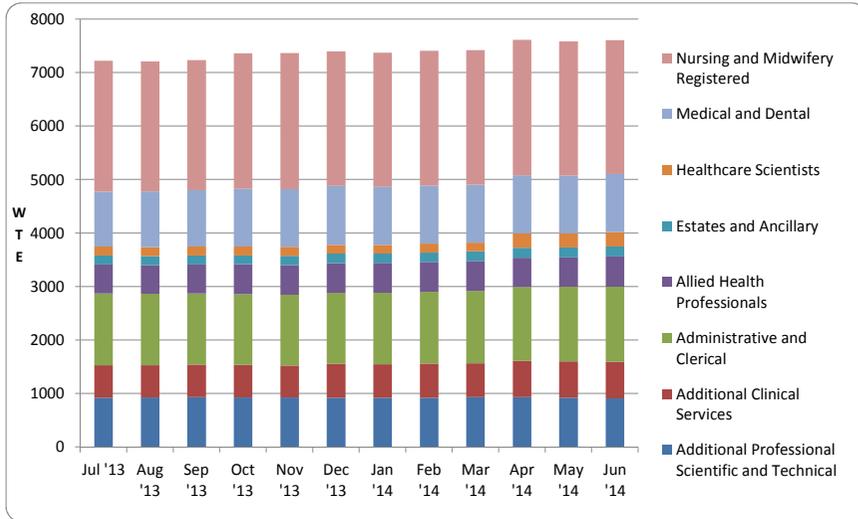
Summary of overall performance is set out below:

Page	Areas of Review	Key Highlights	Previous Year	Previous Month	In Month	Movement Since last Month ¹
5	Vacancy	Vacancy rate has increased by 0.2%	10.4%	12.1%	12.3%	↗
6	Turnover	Turnover has increased by 0.3%	13.4%	15.1%	15.4%	↗
6	Voluntary Turnover	Voluntary turnover has increased by 0.3%	0.0%	12.3%	12.6%	↗
7	Stability	Stability has decreased this month by 0.4%	87.8%	85.3%	84.9%	↘
8	Sickness	Sickness has increased by 0.2%	4.3%	3.4%	3.6%	↗
10-12	Temporary Staffing Usage (FTE)	Temporary staff usage has increased by 1.3%	10.2%	13.6%	14.9%	↗
13	Mandatory Training	MAST compliance has increased by 1%	75.6%	75.9%	76.9%	↗
14	Staff Appraisal	The number of staff who have had an appraisal in past 12 months has decreased by 1.7%	79.8%	75.4%	73.7%	↘

¹ Arrows marked in red show a significant worsening trend on the previous month (0.5% or greater). This format is used throughout the body of this report

CURRENT STAFFING PROFILE

The data below shows the current staffing profile of the Trust

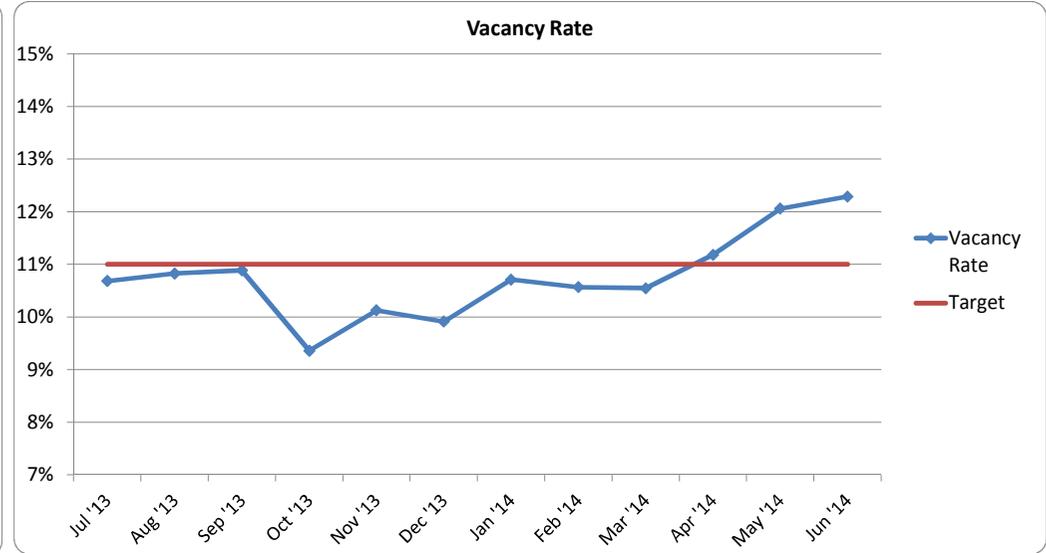
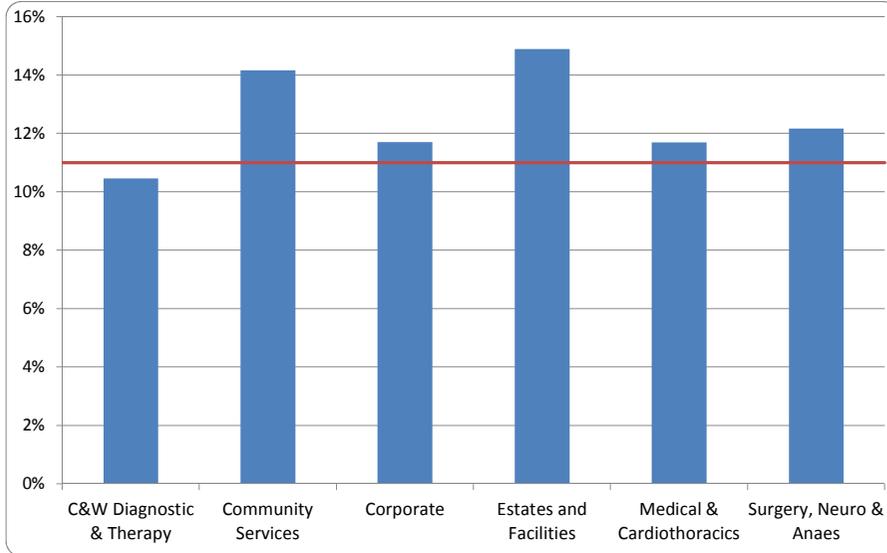


COMMENTARY

The Trust currently employs 8166 people working a whole time equivalent of 7607. This has increased by 25 WTEs since May. The actual growth rate in the directly employed workforce over the last year has increased to 5.3% partly 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	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	10.2%	10.4%	11.2%	10.5%	↘
Community Services	12.8%	12.4%	13.1%	14.2%	↗
Corporate	12.0%	10.4%	11.3%	11.7%	↗
Estates and Facilities	16.5%	15.8%	15.8%	14.9%	↘
Medical & Cardiothoracics	9.4%	10.0%	11.4%	11.7%	↗
Surgery, Neuro & Anaes	8.7%	10.2%	10.8%	12.2%	↗
SWL Pathology			19.0%	20.0%	↗
Whole Trust	10.5%	11.2%	12.1%	12.3%	↗

Vacancies Staff Group	Mar '14	Apr '14	May '14	Jun '14	Trend
Add Prof Scientific and Technic	11.7%	11.6%	12.8%	14.0%	↗
Additional Clinical Services	8.5%	9.6%	10.0%	10.0%	↔
Administrative and Clerical	17.8%	18.6%	18.4%	18.6%	↗
Allied Health Professionals	7.5%	8.9%	9.4%	7.8%	↘
Estates and Ancillary	17.3%	16.3%	16.3%	16.4%	↗
Healthcare Scientists	6.1%	12.5%	14.4%	13.0%	↘
Medical and Dental	2.1%	1.5%	1.4%	1.5%	↗
Nursing and Midwifery Registered	10.0%	10.7%	12.6%	13.1%	↗
Total	10.5%	11.2%	12.1%	12.3%	↗

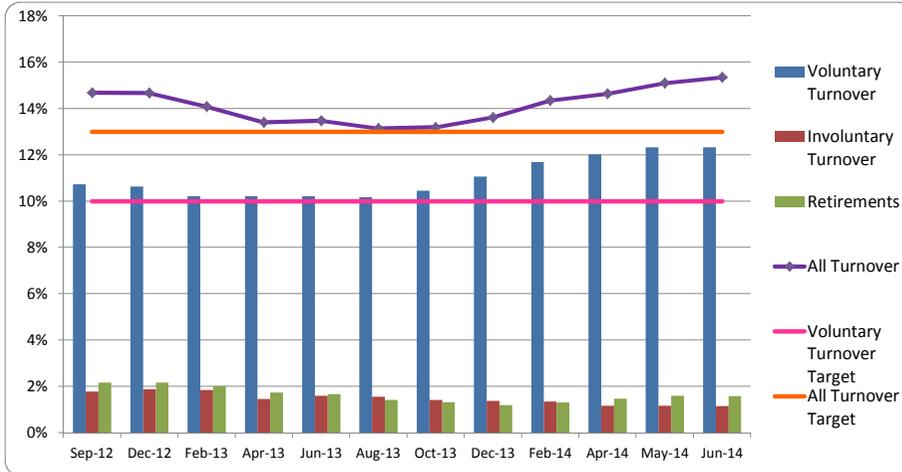
COMMENTARY

The substantive vacancy rate has increased in June to 12.3%. 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.

A reconciliation process is underway to ensure that the establishment on the ESR system is fully aligned to the finance system, which is due to be completed by the end of July.

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 been increasing over the last year by 2% in total to 15.3% which is above the current target of 13%. In the previous 12 months there were around 1062 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 June 2013 (a 4.9% increase), along with the Healthcare Scientist and Nursing & Midwifery staff groups at 4.7% and 4.8% respectively.

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	All Turnover				Trend
	Mar '14	Apr '14	May '14	Jun '14	
C&W Diagnostic & Therapy	16.0%	16.7%	17.4%	17.6%	↗
Community Services	15.2%	14.9%	14.8%	15.0%	↔
Corporate	15.8%	15.4%	14.8%	15.4%	↗
Estates and Facilities	7.9%	7.8%	6.1%	6.8%	↗
Medical & Cardiothoracics	15.8%	15.7%	16.6%	17.1%	↗
Surgery, Neurosciences & Anaes	12.4%	12.8%	13.4%	12.9%	↘
SWL Pathology		8.7%	9.8%	11.9%	↗
Whole Trust	14.8%	14.6%	15.1%	15.4%	↗

Staff Group	All Turnover				Trend
	Mar '14	Apr '14	May '14	Jun '14	
Add Prof Scientific and Technic	15.5%	15.0%	15.8%	15.9%	↗
Additional Clinical Services	13.6%	12.7%	13.6%	14.2%	↗
Administrative and Clerical	13.2%	13.2%	13.3%	13.7%	↗
Allied Health Professionals	18.2%	18.6%	19.0%	17.6%	↘
Estates and Ancillary	5.9%	5.9%	5.1%	5.6%	↗
Healthcare Scientists	14.5%	9.5%	10.2%	11.9%	↗
Medical and Dental	11.2%	12.4%	11.5%	11.4%	↘
Nursing and Midwifery Registered	16.3%	16.5%	17.3%	17.6%	↗
Whole Trust	14.8%	14.6%	15.1%	15.4%	↗

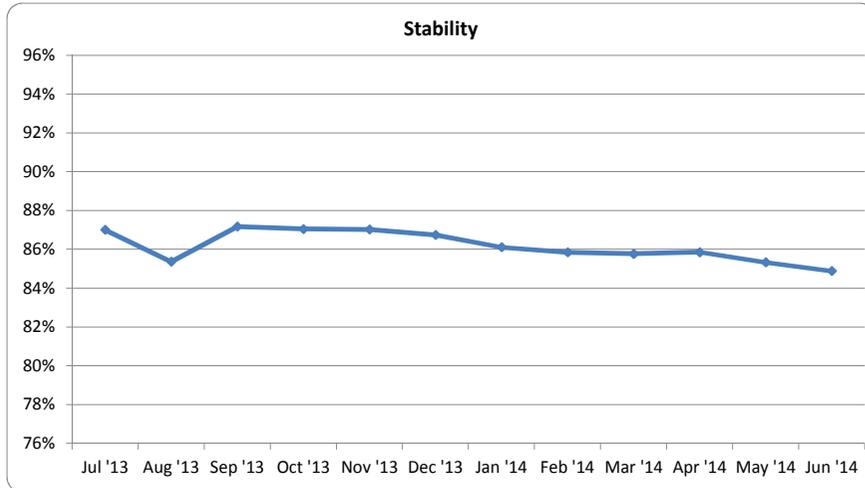
Division	Voluntary Turnover				Trend	Other Turnover Jun 2014	
	Mar '14	Apr '14	May '14	Jun '14		In-Voluntary	Retirement
C&W Diagnostic & Therapy	13.2%	13.5%	14.0%	13.9%	↘	2.1%	1.6%
Community Services	11.4%	11.3%	11.4%	11.9%	↗	1.0%	2.1%
Corporate	13.4%	13.0%	12.5%	13.3%	↗	0.9%	1.2%
Estates and Facilities	5.5%	5.5%	3.7%	4.5%	↗	0.0%	2.4%
Medical & Cardiothoracics	14.0%	13.9%	14.8%	15.2%	↗	0.4%	1.4%
Surgery, Neurosciences & Anaes	9.7%	10.4%	10.4%	10.5%	↗	1.0%	1.4%
SWL Pathology		8.2%	9.0%	10.3%	↗	0.3%	1.3%
Whole Trust	12.1%	12.0%	12.3%	12.6%	↗	1.1%	1.6%

Staff Group	Voluntary Turnover				Trend	Other Turnover Jun 2014	
	Mar '14	Apr '14	May '14	Jun '14		In-Voluntary	Retirement
Add Prof Scientific and Technic	11.8%	11.5%	11.9%	12.4%	↗	2.7%	0.8%
Additional Clinical Services	11.3%	11.0%	11.8%	12.3%	↗	0.8%	1.0%
Administrative and Clerical	10.1%	10.2%	10.4%	10.8%	↗	0.8%	2.1%
Allied Health Professionals	16.9%	17.3%	17.7%	16.6%	↘	0.5%	0.5%
Estates and Ancillary	4.8%	4.8%	3.4%	3.9%	↗	0.0%	1.7%
Healthcare Scientists	12.7%	8.4%	9.1%	9.8%	↗	1.1%	1.0%
Medical and Dental	6.4%	6.9%	6.0%	6.0%	↔	4.2%	1.2%
Nursing and Midwifery Registered	14.0%	14.2%	14.8%	15.1%	↗	0.5%	2.1%
Whole Trust	12.1%	12.0%	12.3%	12.6%	↗	1.1%	1.6%

Caregroup	Staff in Post WTE	Leavers WTE	Voluntary Turnover Rate
Pathology	38.7	10.0	29.9%
Dermatology & Lymphoedema	21.9	6.6	29.2%
Paediatric Surgery	36.2	10.2	27.3%
Medicine Directorate Overheads	25.8	7.8	23.2%
Inpatient Care Older People	53.6	11.5	22.9%

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 2.9% and is now at 84.9%. According to iView data, the stability rate for acute teaching hospitals across London is 89.2%, currently putting the Trust below average.

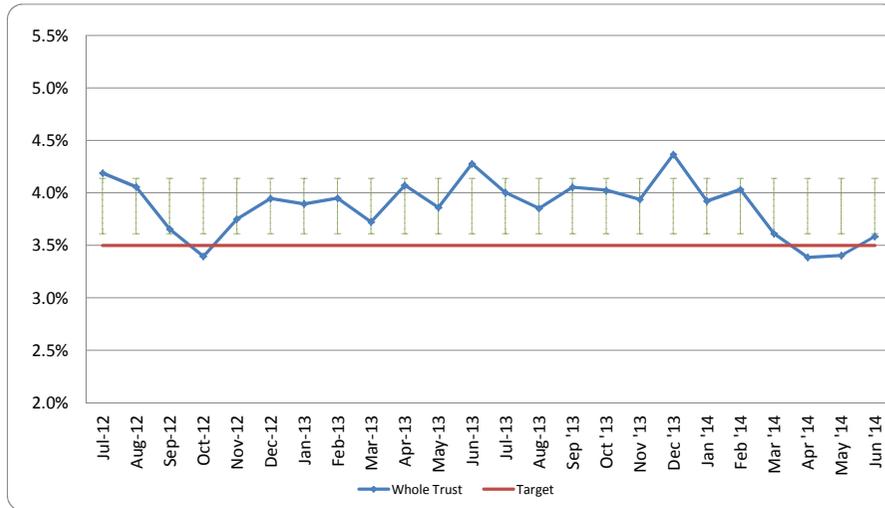
Estates & Facilities staff have a high stability rate over 92% showing that although there are high vacancies and temporary staffing in this area, the substantive staff who are currently in post tend to be long serving.

Stability by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	84.6%	84.5%	83.8%	83.5%	↓
Community Services	85.0%	85.6%	85.5%	85.2%	↓
Corporate	88.8%	89.4%	89.3%	89.2%	↓
Estates and Facilities	92.0%	92.2%	93.4%	92.2%	↓
Medical & Cardiothoracics	85.0%	85.7%	84.7%	84.1%	↓
Surgery, Neurosciences & Anaes	87.2%	86.6%	86.3%	86.0%	↓
SWL Pathology		84.4%	83.6%	81.9%	↓
Whole Trust	85.8%	85.9%	85.3%	84.9%	↓

Stability Staff Group	Mar '14	Apr '14	May '14	Jun '14	Trend
Add Prof Scientific and Technic	83.2%	84.2%	83.3%	82.9%	↓
Additional Clinical Services	86.6%	86.8%	87.5%	86.6%	↓
Administrative and Clerical	87.9%	87.4%	87.8%	87.5%	↓
Allied Health Professionals	81.1%	80.1%	79.6%	80.1%	↔
Estates and Ancillary	93.8%	94.4%	94.0%	93.4%	↓
Healthcare Scientists	86.6%	90.7%	90.0%	91.1%	↔
Medical and Dental	91.9%	90.3%	90.9%	91.4%	↔
Nursing and Midwifery Registered	84.6%	84.7%	83.3%	82.3%	↓
Total	85.8%	85.9%	85.3%	84.9%	↓

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 is at 3.6% for June, a small increase of 0.2% on last month. 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 June 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	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	3.8%	3.1%	3.6%	3.3%	↘
Community Services	5.3%	5.4%	5.1%	5.5%	↗
Corporate	2.0%	2.6%	2.5%	3.2%	↗
Estates and Facilities	6.3%	6.0%	6.1%	7.5%	↗
Medical & Cardiothoracics	2.6%	2.8%	2.7%	2.7%	↔
Surgery, Neurosciences & Anaes	3.4%	3.2%	2.8%	3.5%	↗
SWL Pathology		2.1%	2.7%	2.1%	↘
Whole Trust	3.6%	3.4%	3.4%	3.6%	↗

Sickness Staff Group	Mar '14	Apr '14	May '14	Jun '14	Trend
Add Prof Scientific and Technic	4.2%	3.4%	3.5%	3.8%	↗
Additional Clinical Services	5.5%	5.8%	5.5%	5.6%	↗
Administrative and Clerical	3.6%	3.6%	3.7%	4.2%	↗
Allied Health Professionals	2.3%	2.6%	2.8%	1.9%	↘
Estates and Ancillary	5.2%	4.2%	4.9%	7.4%	↗
Healthcare Scientists	3.1%	2.4%	2.7%	2.1%	↘
Medical and Dental	1.1%	0.7%	0.9%	0.8%	↘
Nursing and Midwifery Registered	4.2%	4.0%	3.9%	4.1%	↗
Total	3.6%	3.4%	3.4%	3.6%	↗

Caregroup	Staff in Post WTE	Sickness WTE Days Lost	Sickness %	Salary Based Sickness Cost (£)
Engineering Services	47.00	242.00	17.2%	£17,177
Prison Service	62.27	310.88	16.7%	£22,962
A & C - Non Community	47.38	222.40	15.3%	£11,258
Ops & Service Improvement	41.17	133.00	11.0%	£11,078
Security & Car Park Management	22.00	56.00	8.9%	£2,579

Top 5 Sickness Reasons by Number of Episodes	% of all Episodes
S13 Cold, Cough, Flu - Influenza	23.27%
S25 Gastrointestinal problems	16.61%
S12 Other musculoskeletal problems	8.31%
S10 Anxiety/stress/depression/other psychiatric illnesses	7.15%
S16 Headache / migraine	6.99%

Top 5 Sickness Reasons by Number of WTE Days Lost	% of all WTE Days Lost
S10 Anxiety/stress/depression/other psychiatric illnesses	17.03%
S12 Other musculoskeletal problems	12.67%
S13 Cold, Cough, Flu - Influenza	10.19%
S28 Injury, fracture	8.10%
S25 Gastrointestinal problems	7.45%

SECTION 5: Nursing Workforce Profile/KPIs

Nursing Establishment WTE

Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	1070.3	1062.8	1062.8	1062.8	↔
Community Services	634.1	634.0	634.0	642.6	↗
Corporate & R&D	49.1	46.0	55.0	51.1	↘
Medical & Cardiothoracics	975.0	990.7	1010.4	1013.5	↗
Surgery, Neurosciences & Anaes	644.2	678.6	681.6	696.3	↗
Total	3372.7	3412.2	3443.9	3466.2	↗

Nursing Staff in Post WTE

Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	986.2	972.8	948.0	961.1	↘
Community Services	547.0	554.7	549.2	546.4	↔
Corporate & R&D	42.0	41.7	44.3	37.3	↘
Medical & Cardiothoracics	878.9	901.1	893.7	887.0	↘
Surgery, Neurosciences & Anaes	595.5	591.5	590.9	599.0	↗
Total	3049.6	3061.8	3026.0	3030.7	↔

Nursing Vacancy Rate

Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	7.9%	8.5%	10.8%	9.6%	↘
Community Services	13.7%	12.5%	13.4%	15.0%	↗
Corporate & R&D	14.3%	9.5%	19.6%	27.1%	↗
Medical & Cardiothoracics	9.9%	9.0%	11.5%	12.5%	↗
Surgery, Neurosciences & Anaes	7.6%	12.8%	13.3%	14.0%	↗
Total	9.6%	10.3%	12.1%	12.6%	↗

Nursing Sickness Rates

Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	5.1%	4.4%	4.5%	4.3%	↘
Community Services	6.8%	6.8%	5.8%	6.6%	↗
Corporate	0.9%	3.0%	6.1%	10.2%	↗
Medical & Cardiothoracics	3.0%	3.6%	3.3%	3.0%	↘
Surgery, Neurosciences & Anaes	3.5%	3.5%	3.6%	4.2%	↗
Total	4.5%	4.4%	4.2%	4.4%	↔

Nursing Voluntary Turnover

Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	12.35%	12.94%	13.67%	13.47%	↘
Community Services	12.36%	12.14%	12.32%	12.82%	↗
Corporate & R&D	17.16%	15.79%	11.77%	17.78%	↗
Medical & Cardiothoracics	16.39%	16.13%	17.35%	18.04%	↗
Surgery, Neurosciences & Anaes	11.52%	12.77%	12.78%	13.00%	↗
Total	13.4%	13.7%	14.3%	14.7%	↗

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.

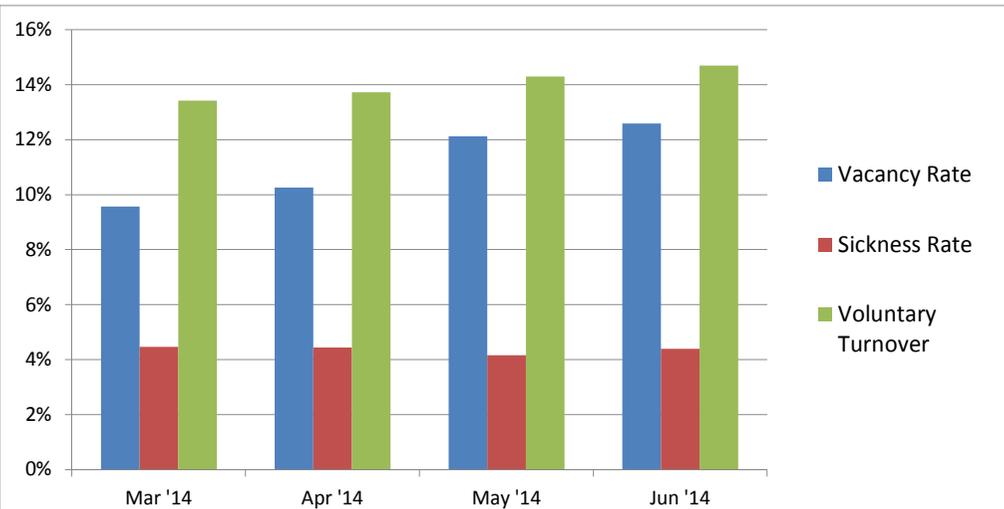
The Trust employed 5 WTE more nursing staff between May and June. Both the sickness rate and voluntary turnover are significantly above the Trust's targets of 3.5% and 10% respectively. The last available benchmarking data from the NHS Information Centre (iView) shows the sickness rate across Acute Teaching 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.

-1.2%
1.6%
7.5%
0.9%
0.7%
0.4%

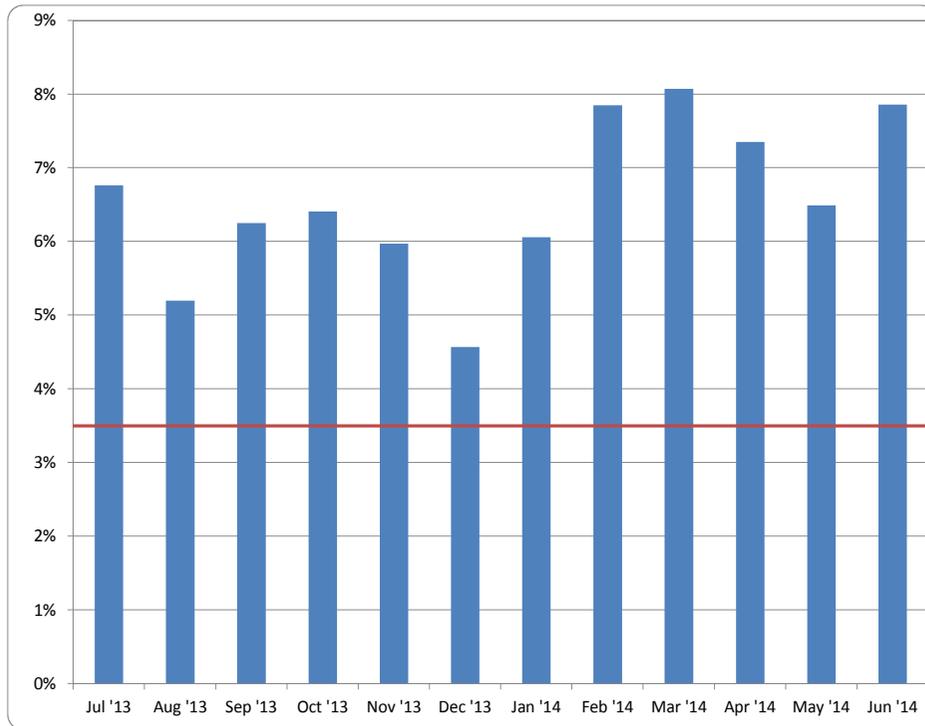
-0.2%
0.9%
4.0%
-0.2%
0.6%
0.3%

-0.2%
0.5%
6.0%
0.7%
0.2%
0.4%



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 increased by 1.4% since May.

Currently highest percentage spend is seen in the Community Services and Estates & Facilities Divisions.

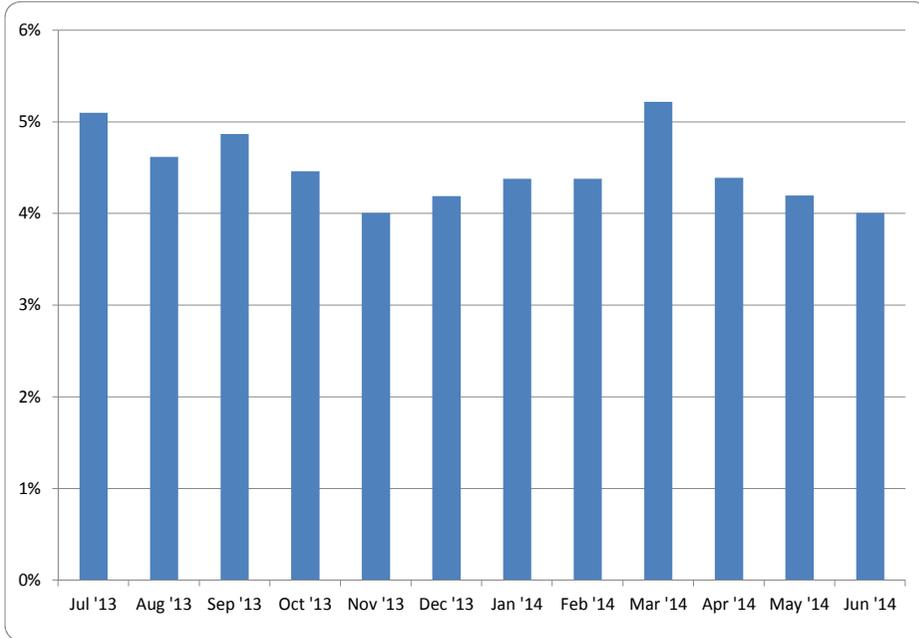
The table below lists the five care groups with the highest agency spend percentage for June 2014.

Agency Costs by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	7.40%	8.82%	9.75%	9.98%	↗
Community Services	9.52%	6.49%	11.40%	12.51%	↗
Corporate	3.61%	3.11%	5.23%	4.08%	↘
Estates and Facilities	21.04%	10.68%	20.87%	18.49%	↘
Medical & Cardiothoracics	9.44%	7.50%	8.10%	8.50%	↗
Surgery, Neurosciences & Anaes	4.30%	3.45%	4.63%	3.89%	↘
Whole Trust	8.07%	7.35%	6.49%	7.86%	↗

Care Group	Agency Spend % Jun-14	Staff In Post WTE
Engineering Services	34.59%	47.00
Therapies - Older People	29.33%	54.06
Prison Service	29.04%	62.27
Outpatients	27.95%	245.50
Therapies - Children	27.31%	86.36

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 May and June and has decreased in all Divisions.

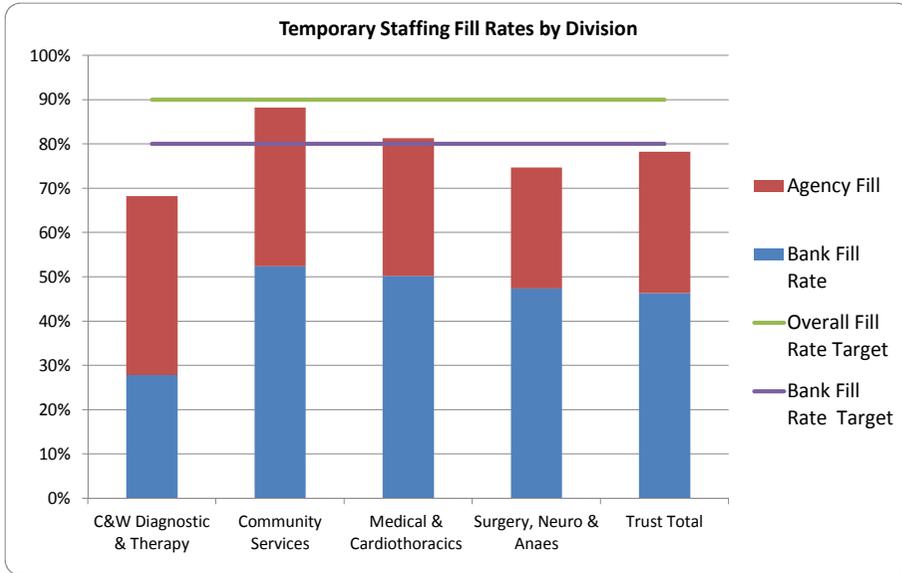
E-Rostering data is now available to managers where they are able to see where staff owe the Trust additional hours, these can then be rostered first before bank shifts are booked. Going forward this should enable a reduction in bank and agency spend and a give a greater understanding of the drivers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

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

Bank Spend % by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	5.18%	4.54%	3.65%	3.81%	↔
Community Services	4.72%	4.30%	4.23%	4.25%	↔
Corporate	1.41%	0.87%	0.67%	0.76%	↔
Estates and Facilities	10.55%	9.96%	8.78%	10.31%	↔
Medical & Cardiothoracics	6.23%	6.58%	6.56%	5.63%	↓
Surgery, Neurosciences & Anaes	5.07%	3.94%	3.47%	3.25%	↓
Whole Trust	5.22%	4.39%	4.20%	4.01%	↓

Care Group	Bank Spend % Jun-14	Staff In Post WTE
Security & Car Park Management	25.82%	22.00
Portering	17.18%	78.66
Prison Services	15.32%	62.27
Head of Inpatient Care Older	13.22%	53.61
Acute Medicine	10.03%	331.28

SECTION 8: TEMPORARY STAFFING



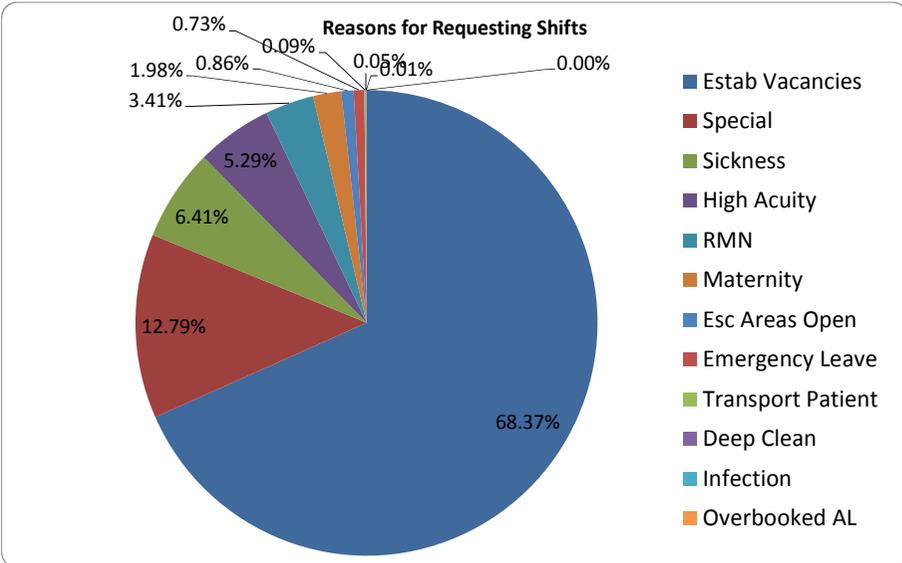
COMMENTARY

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 June the Bank Fill Rate was reported at 46.4% which is significantly below the target of 80%. The Overall Fill Rate was 78% which is slightly down on the previous month. 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, sickness, specials and high acuity patients.



Bank Fill Rate % by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	33.46%	29.00%	32.27%	27.84%	↓
Community Services	54.54%	55.26%	49.78%	52.40%	↔
Medical & Cardiothoracics	51.95%	52.59%	52.75%	50.19%	↓
Surgery, Neurosciences & Anaes	57.40%	52.16%	54.34%	47.41%	↓
Whole Trust	50.40%	48.60%	49.61%	46.39%	↓

Overall Fill Rate % by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	72.13%	73.80%	77.70%	68.20%	↓
Community Services	79.44%	86.88%	87.26%	88.25%	↔
Medical & Cardiothoracics	76.37%	77.56%	80.47%	81.35%	↔
Surgery, Neurosciences & Anaes	71.96%	75.34%	78.37%	74.69%	↓
Whole Trust	74.94%	77.95%	80.67%	78.28%	↓

SECTION 9: MANDATORY TRAINING

MAST Topic	May '14	Jun '14	Trend
Conflict Resolution	66.3	68.4	↗
Equality, Diversity and Human Rights	87.6	86.9	↘
Fire Safety	87.9	86.3	↘
Health, Safety and Welfare	89.1	88.4	↘
Infection Prevention and Control Clinical	55.5	59.2	↗
Infection Prevention and Control Non Clinical	88.8	87.6	↘
Information Governance	74.0	73.1	↘
Moving and Handling	85.2	87.5	↗
Moving and Handling Patient	36.8	44.5	↗
Resuscitation BLS	43.3	43.4	↗
Resuscitation ILS	54.3	54.3	↗
Resuscitation Non Clinical	32.1	36.9	↗
Safeguarding Adults	88.7	87.9	↘
Safeguarding Children Level 1	90.2	89.7	↘
Safeguarding Children Level 2	80.1	80.2	↗
Safeguarding Children Level 3	49.2	57.4	↗

COMMENTARY

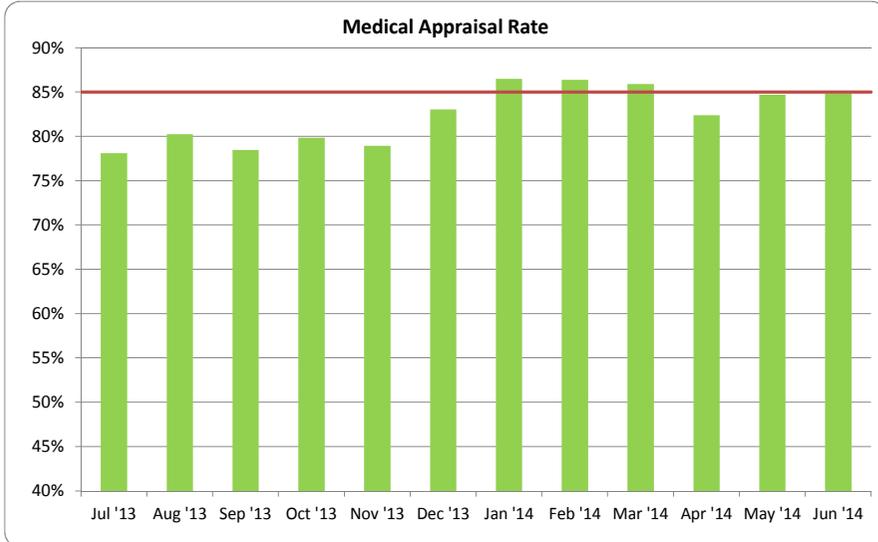
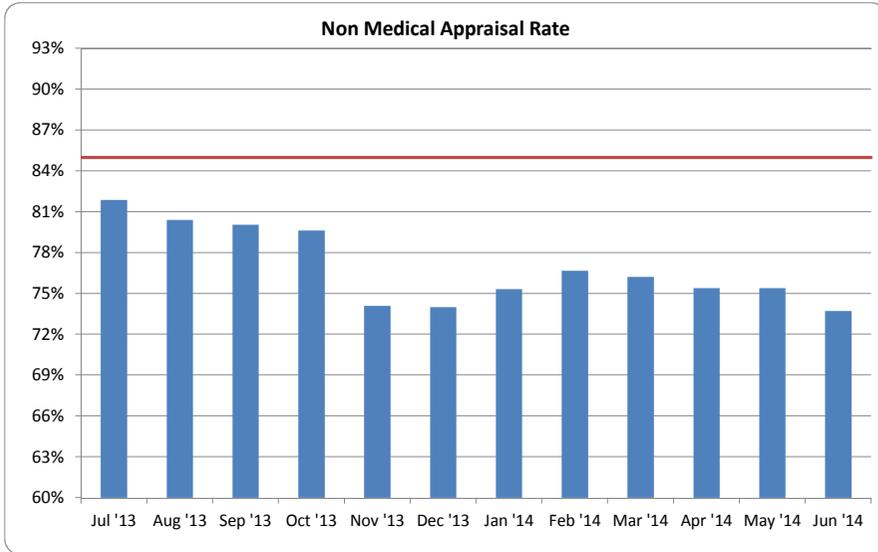
The overall Trust compliance for MAST is now at 76.9% which is an increase of 1% since May.

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

The team is working with Subject Matter Experts for each topic to redefine which groups of employees have which training needs, to ensure they are appropriate e.g. Safeguarding Children and Resus etc.

The use of e-mail reminders was seen to have a positive impact on compliance this month

SECTION 10: APPRAISAL



NON-MEDICAL COMMENTARY - The general appraisal rate has declined slightly this month to 73.7%. Appraisals are still being managed closely by the appraisal project team who are monitoring progress every two weeks and scrutinising divisional plans. The Estates & Facilities Division currently has the lowest non-medical compliance rate. Work is continuing to link appraisal rates to incremental progression in September. The table below lists the five care groups with the lowest non medical appraisal rate as at 30th June.

MEDICAL COMMENTARY - Medical appraisal rate compliance has increased this month to 84.9%.

JOB PLANNING - 73% of job plans are in the sign off process. All job plans will be closed down by mid August with closure reports circulated to DDOs and DCs in the next week. Although the process has taken longer than anticipated, it is in line with previous years timescales. From next year job plans will be linked to pay progression.

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	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	71.0%	67.0%	73.8%	71.4%	↘
Community Services	84.3%	79.6%	72.2%	69.8%	↘
Medical & Cardiothoracics	82.0%	85.4%	83.7%	76.2%	↘
Surgery, Neurosciences & Anaes	72.0%	93.8%	73.7%	76.6%	↗
Corporate	76.0%	74.5%	71.4%	69.7%	↘
Estates & Facilities	81.6%	79.1%	67.6%	65.6%	↘
Whole Trust	76.2%	75.4%	75.4%	73.7%	↘

Medical Appraisals by Division	Mar '14	Apr '14	May '14	Jun '14	Trend
C&W Diagnostic & Therapy	83.7%	83.1%	86.0%	82.5%	↘
Community Services	70.4%	54.1%	62.1%	62.1%	↔
Medical & Cardiothoracics	94.0%	92.9%	86.4%	96.4%	↗
Surgery, Neurosciences & Anaes	85.9%	84.5%	86.3%	87.3%	↗
Corporate	100.0%	100.0%	66.7%	66.7%	↔
Whole Trust	85.9%	82.4%	84.7%	84.9%	↗