

BSUH Workforce Scorecard

April 2017

Key Performance Indicators															Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	12mth position	Target	Amber	Trend
1 Workforce Capacity															<i>NB</i>																
FTE - Budgeted		7,890.9	7,945.2	7,937.5	7,999.2	8,009.6	8,031.4	8,025.4	8,043.0	8,049.7	8,105.1	8,107.1	8,107.1	8,142.1	8,041.9																
FTE - Substantive contracted		7,305.4	7,328.0	7,322.2	7,290.7	7,310.2	7,311.3	7,363.4	7,357.2	7,299.9	7,310.6	7,315.5	7,320.5	7,285.0	7,317.9																
FTE - Substantive contracted variance from Budget		585.5	617.2	615.3	708.5	699.4	720.1	662.0	685.8	749.8	794.5	791.6	786.6	857.1	724.0																
Vacancy Factor (Substantive contracted FTE)		7.4%	7.8%	7.8%	8.9%	8.7%	9.0%	8.2%	8.5%	9.3%	9.8%	9.8%	9.7%	10.5%	9.0%				8.2%												
Spend - Bank as a % of total staffing		4.2%	4.3%	4.5%	3.5%	3.8%	4.5%	5.7%	4.0%	4.3%	4.7%	5.2%	5.0%	4.5%	4.5%																
Spend - Agency as a % of total staffing		3.0%	3.1%	1.8%	2.6%	2.0%	2.5%	3.5%	3.3%	3.0%	3.4%	3.1%	4.5%	2.4%	2.9%																
2 Workforce Efficiency															<i>NB</i>																
Absence - Sickness (12 month)	1	4.3%	4.3%	4.3%	4.3%	4.3%	4.2%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%						4.2%												
Absence - Sickness in month		4.2%	3.8%	3.9%	3.8%	3.9%	4.1%	4.8%	4.6%	4.6%	4.8%	4.6%	4.2%		4.3%																
Absence - Maternity in month		2.3%	2.4%	2.4%	2.5%	2.6%	2.7%	2.8%	2.8%	2.8%	2.6%	2.4%	2.4%		2.6%																
Absence - Annual Leave in month		5.2%	7.3%	6.7%	6.4%	9.1%	7.1%	5.6%	4.7%	7.5%	5.8%	6.7%	7.7%		6.7%																
Absence - Special, Study & Other Leave in month		2.5%	2.4%	2.4%	2.5%	2.5%	2.6%	2.6%	2.6%	2.6%	2.7%	2.8%	2.9%		2.6%																
Absence - Total in month		14.2%	15.8%	15.5%	15.2%	18.2%	16.4%	15.8%	14.7%	17.5%	15.9%	16.5%	17.2%		16.1%																
Sickness - Short Term (< 28 days)		2.0%	1.7%	1.8%	1.7%	1.8%	1.9%	2.2%	2.1%	2.1%	2.3%	2.2%	1.9%		2.0%																
Sickness - Long Term (> 27 days)		2.3%	2.0%	2.1%	2.1%	2.1%	2.2%	2.6%	2.5%	2.5%	2.5%	2.5%	2.2%		2.3%																
Sickness - Stress in month		0.7%	0.7%	0.7%	0.8%	0.8%	0.6%	0.7%	0.8%	0.6%	0.8%	0.8%	0.8%		0.8%																
Sickness - Gastro Intestinal in month		0.3%	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%	0.4%	0.5%	0.3%	0.4%	0.4%		0.3%																
Sickness - Other Musculoskeletal in month		0.4%	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%	0.3%		0.4%																
Sickness - Cough, Cold & Flu in month		0.4%	0.3%	0.2%	0.2%	0.2%	0.3%	0.6%	0.7%	0.8%	0.8%	0.6%	0.3%		0.5%																
Sickness - Back in month		0.2%	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.3%	0.3%		0.2%																
Episodes - New sickness episodes in month		1,143	1,099	1,164	1,011	1,070	1,225	1,462	1,502	1,620	1,653	1,232	1,308		1,291																
Episodes - On-going sickness episodes in month		305	267	249	256	219	216	292	265	316	266	272	288		268																
Episodes - Total sickness episodes in month		1,448	1,366	1,413	1,267	1,289	1,441	1,754	1,767	1,936	1,919	1,504	1,596		1,558																
Triggers - 3 sickness episodes in 6 months breaches		877	793	747	690	622	608	658	675	768	866	897	915		760																
Triggers - 5 sickness episodes in 12 months breaches		632	629	626	616	654	663	662	662	697	720	715	691		664																
Triggers - Long term sickness breaches		141	121	114	138	132	122	124	113	139	121	126	131		127																
Triggers - Total sickness management breaches		1,650	1,543	1,487	1,444	1,408	1,393	1,444	1,450	1,604	1,707	1,738	1,737		1,550																
Triggers - Number of staff breaching one (or multiple) triggers		1,129	1,041	1,027	989	964	954	974	971	1,079	1,138	1,153	1,145		1,047																
Maternity - Number of staff on maternity leave		187	201	210	215	228	241	235	241	233	214	210	204		218																
Turnover - Trust (12 month)		12.8%	12.8%	13.2%	13.6%	12.9%	13.3%	13.4%	13.6%	14.0%	14.2%	14.3%	14.4%		14.5%				13.4%												
Turnover - Medical & Dental		8.8%	8.7%	8.9%	8.9%	8.5%	8.5%	8.4%	8.7%	9.3%	8.3%	8.5%	8.4%		8.6%																
Turnover - Nursing & Midwifery		13.4%	13.2%	13.3%	13.7%	13.7%	14.1%	14.2%	14.3%	14.8%	15.0%	15.3%	14.9%		14.3%																
Turnover - Scientific, Therapeutic & Technical		12.3%	12.4%	13.2%	13.6%	12.7%	13.6%	14.3%	14.7%	15.1%	15.4%	15.0%	16.3%		14.4%																
Turnover - Admin, Clerical & Estates		13.1%	13.3%	13.3%	13.8%	13.5%	13.8%	13.5%	13.3%	13.8%	14.3%	14.4%	14.4%		13.8%																
Turnover - Support Staffing		13.6%	14.2%	17.0%	18.0%	11.1%	11.7%	11.8%	12.3%	12.3%	12.6%	12.7%	12.7%		13.3%																
3 Training & Personal Development															<i>NB</i>																
% of appraisals up to date (excl Medical staff)		69.8%	70.6%	70.2%	70.4%	66.9%	71.9%	73.4%	75.7%	77.2%	79.2%	81.0%	85.0%	82.8%	75.4%				100%												

Notes: 1 Absence data is available one month in arrears.