

Performance Exception Report

Indicator:

Turnover rate between 1-2 years service (voluntary)

Issue:

Although average turnover within the Trust is fairly low and stable there are pockets of high turnover, especially within theatres and certain wards and the rate is significant between years one and two duration in post.

Proposed Actions:

Hot spot reports are now available for a drill down by area. All leavers will now be offered a formal exit interview with HR. These areas will be targeted for the Listening with Actions Programme which the Trust is commencing this month.

A new approach to Nurse recruitment in these areas with more opportunities to rotate and not feel placed in just one difficult area e.g. Cedar Ward.

Assessing Improvement:

Improvements will be monitored through the Operational Board and the Integrated Performance Committee. Detailed analysis will be provided at divisional level.

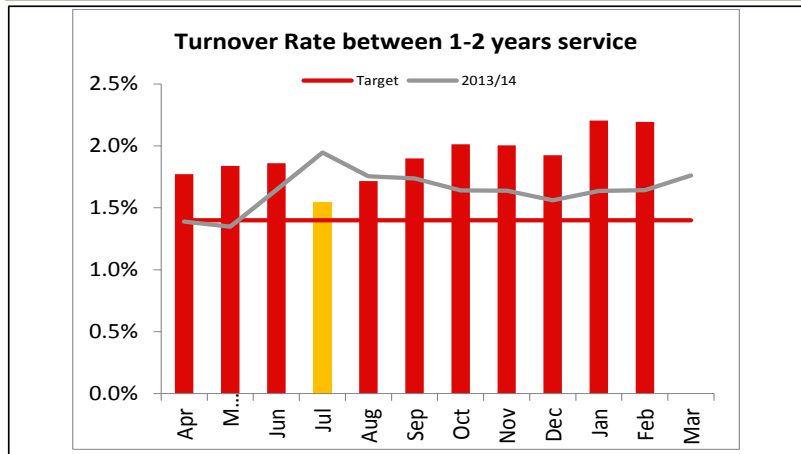
Expected Date of Performance Delivery:

Period: 12 months

Rating	Target	Actual	Period
Red	1.40%	2.19%	14/15 YTD

STRATEGIC OBJECTIVE

Historic Data:



Impact:

High turnover rates result in high bank usage and expensive agency fees and ultimately may lead to potential safety being compromised if there are insufficient numbers of experienced staff to provide proper cover.

Executive Lead:

Exec: Debbie Herring/Director of Strategy & Organisational Development

Performance Exception Report

Indicator:

Overall staff sickness/absence

Issue:

Overall sickness absence levels are currently above the Trust target of 3.6% . This is due to pockets of high sickness levels in some clinical areas.

Proposed Actions:

More detailed analysis of patterns of absence to department levels. Intensive support for these Managers by HR team. Review of Occupational Health arrangements Listening into Action targeted events for high level areas to understand issues.

HR Structure will be fully in place by May 2015 to work on improving attendance with new divisions.

Assessing Improvement:

Draft Attendance Policy is out for consultation and will be implemented in Quarter 1 with a full training plan for Managers.

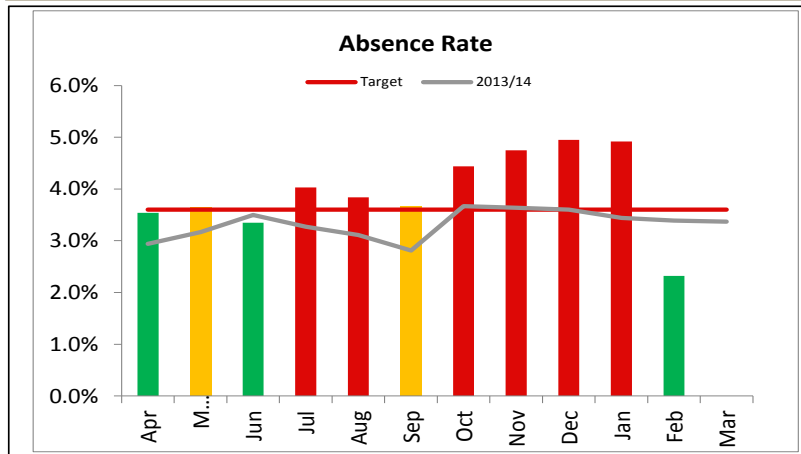
Expected Date of Performance Delivery:

Period: 6 months

Rating	Target	Actual	Period
Red	3.60%	3.95%	14/15 YTD

PERFORMANCE

Historic Data:



Impact:

High sickness rates are often an indication of low staff morale and wider issues. They can also lead to high bank and agency usage and therefore impact on patient safety.

Executive Lead:

Exec: Debbie Herring/Director of Strategy and Organisational Development