

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. Q4 levels have been the highest in 2014/15.

Proposed Actions:

A number of 'listening into action' events have taken place to understand why staff are leaving, particularly those with between 12 and 24 months length of service. Recruitment and retention action plans will then be developed and implemented in targeted areas working with the local staff. This is happening in CCU, Theatres and Cedar Ward.

A new exit interview process has been implemented from 1st April to help understand why staff are leaving. The HR Business Partners are working closely with the managers in the hot spot areas and will be supported in this work by 2 newly appointed HR Advisers.

Assessing Improvement:

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

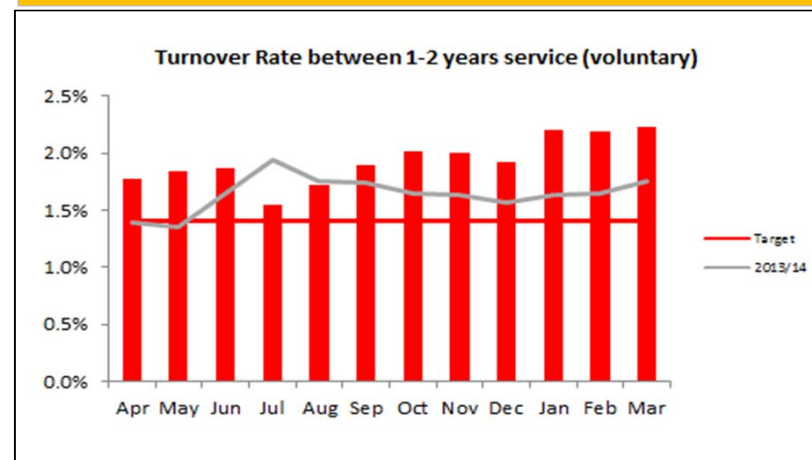
Expected Date of Performance Delivery:

Period: 12 months

Rating	Target	Actual	Period
Red	1.40%	2.23%	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% . The February and March position s show an improvement but still remain above target.

Proposed Actions:

Focused analysis of patterns of absence at department levels is underway with intensive support for Managers in hot spot areas by HR team. Review of Occupational Health arrangements underway. Listening into Action targeted events for high level areas to understand issues.

HR Advisers will be in post shortly and will support HR Business Partners in working more proactively with divisions to understand the issues and manage attendance accordingly.

Assessing Improvement:

The Attendance Policy has been reviewed and improved in Q4 following consultation with managers who had felt it was not fit for purpose., including tighter trigger levels for initiating the policy. Consultation with staff representatives on the proposed changes to the Policy is currently being undertaken

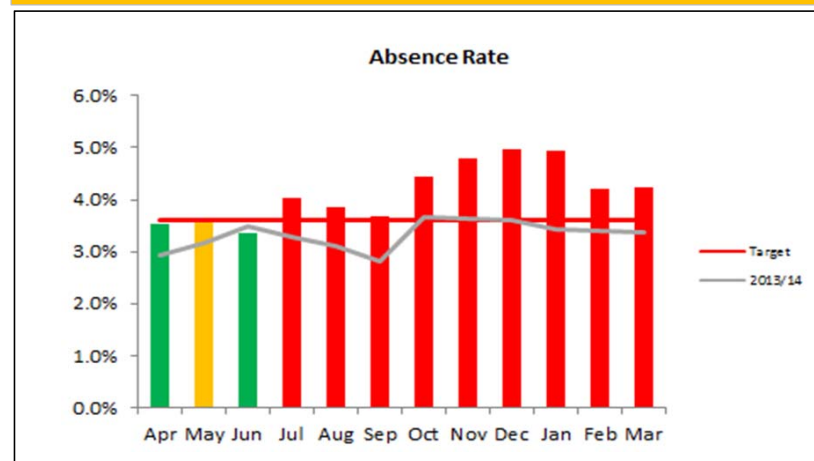
Expected Date of Performance Delivery:

Period: 6 months

Rating	Target	Actual	Period
Red	3.60%	4.14%	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