

Key points to note from the January 2010 HR Scorecard:

- 1 An increase in the headcount for the Trust of nearly 100 staff in the past 12 months to give a total at month 10 of 3925. A reduction in the vacancy rate for January to 15% with a further reduction already in evidence for February to approx 13.5%
- 2 The Sickness absence rate has dropped to 4.5% for December to give a quarterly rate of 4.8%. This is the lowest rate since the Trust was formed and compares with 6.2% for the same period last year. There are 191 sickness cases being managed within the SDU's
- 3 The cumulative turnover rate for month 10 is 8.7%, this compares with 10.9% for the same period last year. Turnover continues to be below the target rate of 12% and the annual projected rate for this year is 10.4%
- 4 Length of time to fill a vacancy has reduced to 18 weeks for January.
- 5 Number of PDR's recorded has increased Trust wide to show a rate of 50% as at the end of January 2010.
- 6 Bank, Agency and Overtime data provided by Finance both spend and FTE.

Judy Keat, Workforce Information & Planning Manager
Feb-10

EALING SERVICE DELIVERY UNIT	PERIOD	TARGET	ADULT SERVICES		CAMHS		OLDER PEOPLE		THE LIMES		COMMENTS - To include Trust totals and Benchmarking where available
STAFF IN POST -			FTE	HC	FTE	HC	FTE	HC	FTE	HC	
NO. OF STAFF	31-Jan-10		319.9	334	58.4	62	91.2	95	41.6	42	EALING TOTAL = 511.1 fte, Headcount 533 TRUST TOTAL Staff in Post = 3751.2fte, 3925 headcount
TRUST LEAVERS -											
NO. OF LEAVERS	31-Jan-10		1.0	1	0.0	0	1.0	1	0.0	0	EALING LEAVERS = 2.0 FTE, 2 Headcount TRUST LEAVERS = 20.2 FTE, 23 Headcount
TRUST STARTERS -											
NO. OF STARTERS	31-Jan-10		2.6	3	2.0	2	0.0	0	0.0	0	EALING STARTERS = 4.6 FTE, 5 Headcount TRUST STARTERS = 49.7 FTE, 53 Headcount
EMPLOYEE RELATIONS			OPEN	New	OPEN	New	OPEN	New	OPEN	New	Totals show open cases, new = opened during current month
GRIEVANCES	31-Jan-10		0		0		0		0		TRUST TOTAL = 6
DISCIPLINARIES	31-Jan-10		5	5	3		0		0		TRUST TOTAL = 115
BULLYING & HARASSMENT	31-Jan-10		0		4		0		0		TRUST TOTAL = 14
SICKNESS CASES	31-Jan-10		9	2	2		1		2		TRUST TOTAL = 191
E T CASES	31-Jan-10		1		0		0		0		TRUST TOTAL = 8
OCCUPATIONAL HEALTH											
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	4.2%	↓	1.3%	→	4.3%	↓	3.8%		EALING SICKNESS TOTAL = 3.9% TRUST TOTAL = 4.5%, Symbols show comparison with Trust target
TRAINING & DEVELOPMENT				% Rate		% Rate		% Rate		% Rate	
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		26	10%	3	6%	23	30%	15	45%	EALING SDU TOTAL = 67 OR 16% TRUST TOTAL = 1523 OR 50% PDR Paperwork received in L&D during 1 Rolling Year
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10										EALING SDU = 204 TRUST TOTAL = 2053 - Monthly total
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		183	55%	39	63%	47	49%	25	60%	EALING SDU TOTAL = 294 OR 55%, TRUST TOTAL = 2242 OR 58% - 1 Yearly Refresher - Includes Fire Awareness Smartlog E-learning
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		138	41%	36	58%	29	31%	20	48%	EALING SDU TOTAL = 223 OR 42%, TRUST TOTAL = 2059 OR 53% - 2 Yearly Refresher Period- Includes induction and E-Learning
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		291	87%	59	95%	89	94%	1	2%	EALING SDU TOTAL 440 OR 83%, TRUST TOTAL = 2866 OR 74% - 3 Yearly Refresher Period - includes induction and E-Learning
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		24	16%	1	3%	7	25%	2	22%	EALING SDU = 34 OR 15%, TRUST TOTAL = 248 OR 21% - 3 Yearly Period
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		148	44%	26	42%	34	36%	16	38%	EALING SDU = 224 OR 42% TRUST TOTAL = 1838 OR 47% - 2 Yearly Refresher Period - Includes Induction
RECRUITMENT & RETENTION											
VACANCY RATE %	31-Jan-10	15.0%	22.1%	→	1.2%	↓	17.9%	→	20.9%	→	EALING VACANCY RATE = 19.3% TRUST RATE = 15.0% Symbols show comparison with Target rate
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	14.0%	↑	10.7%	→	11.2%	↑	9.5%	→	CUMULATIVE EALING TURNOVER RATE = 12.8% Projected annual rate = 15.3% CUMULATIVE TRUST RATE = 8.7% Projected annual rate = 10.4% Symbols show comparison with Trust target
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		19.60		0.00		21.40		0.00		EALING SDU - 20.5 Weeks, TRUST - 18 Weeks
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010
BANK USAGE FTE NOS	31-Jan-10		33.72 fte or £125,989		0.0		11.68 fte or £ 46,126		3.46 or £9,211.0		EALING BANK USAGE = 48.9 fte or £181,326 TRUST BANK SPEND = 271.5 fte or £827,523
AGENCY USAGE	31-Jan-10		9.00 fte or £39,410		£ -		1.00 fte or £4,212		£ -		EALING Agency Spend = 10.0 fte or £43,622, TRUST Agency spend = 71.9 fte or £202,959
OVERTIME FTE NOS	31-Jan-10		-		-		-		-		EALING SDU

HAMMERSMITH & FULHAM SERVICE DELIVERY UNIT	PERIOD	TARGET	ADULT SERVICES		GENDER CLINIC		CAMHS		OLDER PEOPLE		COMMENTS - To include Trust totals and Benchmarking where available
STAFF IN POST -			FTE	HC	FTE	HC	FTE	HC	FTE	HC	
NO. OF STAFF	31-Jan-10		271.5	284	8.2	9	29.2	38	52.9	54	HAMMERSMITH & FULHAM TOTAL = 361.8fte, Headcount 385 TRUST TOTAL Staff in Post = 3751.2 fte, 3925 headcount
TRUST LEAVERS -											
NO. OF LEAVERS	31-Jan-10		1.0	1	0.0	0	0.6	1	1.0	1	H & F LEAVERS = 2.6 FTE, 3 Headcount TRUST = 20.2 FTE, Headcount 23
TRUST STARTERS -											
NO. OF STARTERS	31-Jan-10		1.0	1	0.0	0	0.0	0	0.0	0	H & F STARTERS = 1.0 FTE, 1 Headcount TRUST = 49.7 FTE, 53 Headcount
EMPLOYEE RELATIONS											
			OPEN	New	OPEN	New	OPEN	New	OPEN	New	
GRIEVANCES	31-Jan-10		0		0		0		0		TRUST TOTAL = 6
DISCIPLINARIES	31-Jan-10		7		0		1		1		TRUST TOTAL = 115
BULLYING & HARASSMENT	31-Jan-10		0	1	0		0		0		TRUST TOTAL = 14
SICKNESS CASES	31-Jan-10		9	1	0		0		1		TRUST TOTAL = 191
E T CASES	31-Jan-10		0		0		0		0		TRUST TOTAL = 8
OCCUPATIONAL HEALTH											
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	4.2%	↑	8.1%	↑	6.1%	↑	8.9%	↑	H & F SICKNESS = 5.1% TRUST SICKNESS = 4.5% Symbols show comparison with Trust target
TRAINING & DEVELOPMENT											
			% Rate		% Rate		% Rate		% Rate		
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		140	62%	0	0%	41	100%	10	23%	PDR Paperwork received in L&D during 1 Rolling Year TRUST TOTAL = 1523 OR 50%
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10										H & F TOTAL = 162 TRUST TOTAL = 2053 Monthly Total
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		161	57%	5	56%	19	50%	25	46%	H & F TOTAL = 210 or 55%, TRUST TOTAL = 2242 or 58% - 1 Yearly Refresher - Includes Fire Awareness/Fire Marshal/Smartlog E-learning
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		124	44%	2	22%	29	76%	28	52%	H & F TOTAL = 183 or 48%, TRUST TOTAL = 2059 or 53% - 2 Yearly Refresher Period- Includes Induction and E-Learning
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		232	82%	6	67%	33	87%	42	78%	H & F TOTAL = 313 or 81% TRUST TOTAL = 2866 or 74% - 3 Yearly Refresher Period - includes induction and E-Learning
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		16	12%	0	0%	1	3%	2	9%	H & F TOTAL = 19 or 10%, TRUST TOTAL = 248 or 21% - 3 Yearly Period
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		136	48%	2	22%	17	45%	29	54%	H & F TOTAL = 184 or 48%, TRUST TOTAL = 1838 or 47% - 2 Yearly Refresher Period - Includes Induction
RECRUITMENT & RETENTION											
VACANCY RATE %	31-Jan-10	12.0%	15.7%	↓	8.5%	→	13.6%	↓	-3.7%	→	HAMMERSMITH & FULHAM VACANCY RATE = 13.0% TRUST RATE = 15.0% Symbols show comparison with Target
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	12.0%	↑	0.0%	→	10.3%	→	11.0%	→	HAMMERSMITH & FULHAM CUMULATIVE TURNOVER RATE = 11.4% Projected rate = 13.6% CUMULATIVE TRUST RATE = 8.7%, Projected rate = 10.4% Symbols show comparison with Trust target
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		23.40		0		0		0		HAMMERSMITH & FULHAM - 23.4, TRUST - 18
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010
BANK USAGE FTE NOS	31-Jan-10		66.1fte or £152,973		0.0		0.0		12.24fte or £22,198		H & F Bank usage = 78.3 fte or £175,171, TRUST Bank spend = £827,523
AGENCY USAGE	31-Jan-10		2.9 fte or £11,983		£ -		£ -		6.65 fte or £10,464		H & F Agency Spend = 9.6 fte or £22,447, TRUST Agency spend = 71.2 fte or £202,959
OVERTIME FTE NOS	31-Jan-10		-		-		-		-		

HOUNSLOW SERVICE DELIVERY UNIT	PERIOD	TARGET	ADULT SERVICES		CAMHS		CASSEL		OLDER PEOPLE		COMMENTS - To include Trust totals and Benchmarking where available
STAFF IN POST -			FTE	HC	FTE	HC	FTE	HC	FTE	HC	
NO. OF STAFF	31-Jan-10		219.6	234	35.7	40	52.2	61	47.2	49	HOUNSLOW TOTAL = 354.7 fte, 384 Headcount, TRUST TOTAL Staff in Post = 3751.2fte - 3925 Headcount
TRUST LEAVERS -											
NO. OF LEAVERS	31-Jan-10		0.2	1	0.0	0	0.0	0	0.0	0	HOUNSLOW LEAVERS = 0.2 FTE, 1 Headcount TRUST = 20.1 FTE, 23 Headcount
TRUST STARTERS -											
NO. OF STARTERS	31-Jan-10		0.0	0	1.0	1	0.0	0	0.0	0	HOUNSLOW STARTERS - 1.0 FTE, 1 Headcount TRUST = 49.7 FTE, 53 Headcount
EMPLOYEE RELATIONS			OPEN	New	OPEN	New	OPEN	New	OPEN	New	
GRIEVANCES	31-Jan-10		0	0	0	0	0	0	0	0	TRUST TOTAL = 6
DISCIPLINARIES	31-Jan-10		19	2	1	0	1	1	1	0	TRUST TOTAL = 115
BULLYING & HARASSMENT	31-Jan-10		1	0	0	0	0	0	0	0	TRUST TOTAL = 14
SICKNESS CASES	31-Jan-10		16	0	2	0	1	0	2	0	TRUST TOTAL = 191
E T CASES	31-Jan-10		3		0		0		0		TRUST TOTAL = 8
OCCUPATIONAL HEALTH											
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	2.0%	→	2.9%	↓	0.0%	↓	2.1%	→	HOUNSLOW SICKNESS = 1.8% TRUST SICKNESS = 4.5% Symbols show comparison with Trust target and arrows with previous month
TRAINING & DEVELOPMENT			% Rate		% Rate		% Rate		% Rate		
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		96	51%	7	22%	32	66%	17	43%	PDR Paperwork received in L&D during 1 Rolling Year TRUST TOTAL = 1523 OR 50%
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10										HOUNSLOW TOTAL = 295, TRUST TOTAL = 2053 Monthly total
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		138	59%	32	80%	39	64%	27	55%	HOUNSLOW TOTAL = 236 or 62% TRUST TOTAL = 2242 or 58% - 1 Yearly Refresher - Includes Fire Awareness Smartlog E-learning
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		124	53%	16	40%	20	33%	25	51%	HOUNSLOW TOTAL = 185 or 49%, TRUST TOTAL = 2059 or 53 % - 2 Yearly Refresher Period- Includes induction and E-Learning
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		232	99%	27	68%	51	84%	60	122%	HOUNSLOW SDU TOTAL = 370 or 97%, TRUST TOTAL = 2866 or 74 % - 3 Yearly Refresher Period - includes induction and E-Learning L&D are working with Cassel to review figures.
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		33	32%	0	0%	5	13%	4	24%	HOUNSLOW TOTAL = 42 or 23%, TRUST TOTAL = 248 or 21% - 3 Yearly Period
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		125	53%	18	45%	16	26%	18	37%	HOUNSLOW TOTAL = 177 or 46%, TRUST TOTAL = 1838 or 47% - 2 Yearly Refresher Period - Includes Induction
RECRUITMENT & RETENTION											
VACANCY RATE %	31-Jan-10	10.0%	15.4%	↓	8.7%	→	2.4%	↓	23.9%	↑	HOUNSLOW VACANCY RATE = 14.4% TRUST RATE = 15.0% Symbols show comparison with Target
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	9.8%	→	9.9%	→	8.0%	→	8.0%	→	HOUNSLOW CUMULATIVE TURNOVER RATE = 9.3%, Projected annual rate = 11.1% CUMULATIVE TRUST RATE = 8.7% Projected annual rate = 10.4% Symbols show comparison with Trust target.
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		0		31.4		0		0		HOUNSLOW - 31.4, TRUST - 18
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010
BANK USAGE FTE NOS and Spend	31-Jan-10		16.8te or £55,508		0.0		0.5		7.1fte or £8,209		HOUNSLOW Bank usage = 24.0 fte or £63,717 TRUST Bank Spend = £827,523
AGENCY USAGE	31-Jan-10		9.7 fte or £24,708		£ -		5.0 fte		2.7 fte or £9,914		HOUNSLOW Agency spend = 12.4 fte or £63,717 TRUST Agency spend = 71.9 fte or £202,959
OVERTIME FTE NOS	31-Jan-10		-		-		-		-		

LONDON FORENSIC SERVICE DELIVERY UNIT	PERIOD	TARGET	WLF ADOLESCENT		WLF MEN'S CENTRAL		WLF MEN'S LOW SEC & REHAB		WLF MEN'S MED SECURE		WLF SDU CENTRAL		WLF WOMEN'S		COMMENTS - To include Trust totals and Benchmarking where available
STAFF IN POST -			FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	
NO. OF STAFF	31-Jan-10		75.0	78	87.8	97	129.8	133	245.9	252	47.1	50	177.7	183	LONDON FORENSIC TOTAL = 763.3 fte, 793 Headcount TRUST TOTAL Staff in Post = 3751.2fte - 3925 Headcount
TRUST LEAVERS -															
NO. OF LEAVERS	31-Jan-10		0.0	0	0.0	0	2.0	2	0.0	0	0.0	0	0.8	1	LONDON FORENSIC LEAVERS = 2.8 FTE, 3 Headcount TRUST LEAVERS = 20.2 FTE, 23 Headcount
TRUST STARTERS -															
NO. OF STARTERS	31-Jan-10		0.0	0	0.2	1	0.0	0	3.0	3	1.0	2	3.0	3	LONDON FORENSIC STARTERS = 7.2 FTE, 9 Headcount TRUST STARTERS = 49.7 FTE, 53 Headcount
EMPLOYEE RELATIONS			OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	
GRIEVANCES	31-Jan-10		0		1		0		0		0		1		TRUST TOTAL = 6
DISCIPLINARIES	31-Jan-10		4		2		12	1	17	1	3		15		TRUST TOTAL = 115
BULLYING & HARASSMENT	31-Jan-10		1	0	3	0	0	0	0	0	0	0	1	0	TRUST TOTAL = 14
SICKNESS CASES	31-Jan-10		6	1	2	0	7	3	21	2	3	0	11	0	TRUST TOTAL = 191
E T CASES	31-Jan-10		1	0	0		1		1		0		0		TRUST TOTAL = 8
OCCUPATIONAL HEALTH															
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	3.1%	↑	1.2%	↓	6.1%	↑	5.5%	→	1.3%	↓	3.6%	↓	LONDON FORENSIC SICKNESS = 4.2% TRUST SICKNESS = 4.5% Symbols show comparison with Trust target
TRAINING & DEVELOPMENT			% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate		
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		24	38%	56	72%	92	86%	291	144%	7	18%	100	68%	PDR Paperwork received in L&D during 1 Rolling Year TRUST TOTAL = 1523 OR 50%
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10														H & F TOTAL = 162, TRUST TOTAL = 2053 Monthly Total
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		36	46%	53	55%	52	39%	138	55%	21	42%	101	55%	LONDON FORENSIC TOTAL 401 or 51%, Trust Total = 2242 or 58% - 1 Yearly Refresher - Includes Fire Awareness/Fire Marshal/Smartlog E-learning
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		29	37%	39	40%	29	22%	92	37%	19	38%	102	56%	LONDON FORENSIC TOTAL = 310 or 39%, TRUST TOTAL = 2059 or 53 % - 2 Yearly Refresher Period- Includes induction and E-Learning
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		55	71%	62	64%	53	40%	124	49%	24	48%	126	69%	LONDON FORENSIC TOTAL = 444 or 56%, TRUST TOTAL = 2866 or 74 % - 3 Yearly Refresher Period - includes induction and E-Learning
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		7	27%	7	11%	5	26%	16	46%	3	43%	12	33%	LONDON FORENSIC TOTAL = 50 or 27%, TRUST TOTAL = 248 or 21% - 3 Yearly Period
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		26	33%	43	44%	42	32%	136	54%	25	50%	126	69%	LONDON FORENSIC TOTAL = 398 or 50%, TRUST TOTAL = 1838 or 47% - 2 Yearly Refresher Period - Includes Induction
RECRUITMENT & RETENTION															
VACANCY RATE %	31-Jan-10	15.0%	18.2%	→	13.3%	↓	10.0%	→	12.0%	↓	16.5%	↑	17.0%	↓	LONDON FORENSIC VACANCY RATE = 13.9% TRUST RATE = 15.0% Symbols show comparison with Target
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	5.4%	→	7.4%	→	10.3%	↑	3.3%	→	2.3%	→	12.1%	↓	LONDON FORENSIC CUMULATIVE TURNOVER RATE = 7.2%, projected annual rate = 8.7% CUMULATIVE TRUST RATE = 8.7%, Projected annual rate = 10.4%
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		0.00		0.00		0.00		29.00		0.00		28.30		WEST LONDON FORENSIC - 28.6, TRUST - 18
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010
BANK USAGE FTE NOS	31-Jan-10		10.7fte or £44,519		0.0		22.7 fte or £64,617		55.5 fte or £159,125		0.00		54.4fte or £139,048		LONDON FORENSIC Bank usage = 143.3 fte or £407,309, TRUST Bank spend = £827,523
AGENCY USAGE	31-Jan-10		3.8 fte or £9,839		£ -		2.4 fte or £5,411		28.7 fte or £63,606		£ -		7.9 fte or £23,411		LONDON FORENSIC Agency spend = 42.8 fte or £102,267, TRUST Agency spend = 71.9 fte or £202,959
OVERTIME FTE NOS	31-Jan-10		-		-		-		-		-		-		LONDON FORENSIC SDU

BROADMOOR SERVICE DELIVERY UNIT	PERIOD	TARGET	MANAGEMENT OFFICE		DSPD		LONDON		SOUTH OF ENGLAND		SECURITY		COMMENTS - To include Trust totals and Benchmarking where available
			FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	
STAFF IN POST -													
NO. OF STAFF	31-Jan-10		35.3	38	211.0	217	466.5	480	260.2	267	108.6	110	BROADMOOR TOTAL = 1081.6 fte, 1112 Headcount TRUST TOTAL Staff in Post = 3751.2 fte - 3925 Headcount
TRUST LEAVERS -													
NO. OF LEAVERS	31-Jan-10		0.0	0	4.0	4	1.0	1	2.0	3	2.0	2	BROADMOOR LEAVERS = 9.0 FTE 10 Headcount TRUST LEAVERS = 20.2 FTE, 23 Headcount
TRUST STARTERS -													
NO. OF STARTERS	31-Jan-10		0.0	0	9.0	9	8.4	9	4.0	4	0.0	0	BROADMOOR STARTERS = 21.4 FTE, 22 Headcount TRUST STARTERS = 49.7 FTE, 53 Headcount
EMPLOYEE RELATIONS													
			OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	
GRIEVANCES	31-Jan-10		0		0		0		0		0		TRUST TOTAL = 6
DISCIPLINARIES	31-Jan-10		0		5	0	4	0	2	0	0		TRUST TOTAL = 115
BULLYING & HARASSMENT	31-Jan-10		0		0		0		0		0		TRUST TOTAL = 14
SICKNESS CASES	31-Jan-10		0		17	1	6	1	17	0	26		TRUST TOTAL = 191
E T CASES	31-Jan-10		0		0		0		0		0		TRUST TOTAL = 8
OCCUPATIONAL HEALTH													
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	2.1%	↓	3.2%	↓	6.7%	↑	7.5%	→	10.3%	↑	BROADMOOR SICKNESS = 6.5% TRUST SICKNESS = 4.5% Symbols show comparison with Trust target
TRAINING & DEVELOPMENT													
				% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		5	16%	61	35%	184	48%	119	56%	97	110%	PDR Paperwork received in L&D during 1 Rolling Year TRUST TOTAL = 1523 OR 50%
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10												BROADMOOR TOTAL = 744, TRUST TOTAL = 2053 Monthly total
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		18	47%	147	68%	331	69%	193	72%	83	75%	BROADMOOR TOTAL = 786 or 71% TRUST TOTAL = 2242 or 58% - 1 Yearly Refresher - Includes Fire Awareness/Fire Marshal/Smartlog E-learning
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		19	50%	189	87%	346	72%	199	75%	91	83%	BROADMOOR TOTAL = 844 OR 76%, TRUST TOTAL = 2059 or 53% - 2 Yearly Refresher Period- Includes induction and E-Learning
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		9	24%	191	88%	352	73%	223	84%	69	63%	BROADMOOR TOTAL = 844 OR 76%, TRUST TOTAL = 2866 or 74% - 3 Yearly Refresher Period - includes induction and E-Learning
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		3	15%	21	42%	27	39%	11	23%	7	44%	BROADMOOR TOTAL = 69 or 34%, TRUST TOTAL = 248 or 21% - 3 Yearly Period
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		16	42%	165	76%	315	66%	179	67%	70	64%	BROADMOOR TOTAL = 745 or 67%, TRUST TOTAL = 1838 or 47% - 1 Yearly Refresher Period - Includes Induction
RECRUITMENT & RETENTION													
VACANCY RATE %	31-Jan-10	10.0%	7.8%	→	21.6%	↓	7.5%	↓	17.0%	↑	2.6%	↑	BROADMOOR VACANCY RATE = 12.5% TRUST RATE = 15.0% Symbols show comparison with Target
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	7.4%	→	19.2%	→	6.8%	→	8.7%	→	3.7%	↑	BROADMOOR CUMULATIVE TURNOVER RATE = 9.2%, Projected annual rate = 11.1% CUMULATIVE TRUST RATE = 8.7%, Projected annual rate = 10.4% Symbols show comparison with Trust target
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		0.00		14.90		14.50		17.60		0.00		BROADMOOR SDU - 15.3, TRUST - 18
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010
BANK USAGE FTE NOS	31-Jan-10		0.0		7.5		11.3		9.7		0.0		BROADMOOR Bank usage = 28.6 fte
AGENCY USAGE	31-Jan-10		0.0		1.5		58.2		38.2		0.0		BROADMOOR Agency fte = 1.5
OVERTIME FTE NOS	31-Jan-10		0.3		20.5		58.2		38.2		4.7		Overtime = 121.9 fte for January

CORPORATE SERVICES	PERIOD	TARGET	DEPUTY CHIEF EXECUTIVE		FINANCE		ORGANISATIONAL DEVELOPMENT & WORKFORCE		NURSING		ESTATES & FACILITIES		MEDICAL DIR. AND RESEARCH & DEV		CHIEF EXEC/STRATEGY & PERF.		CAPITAL DEVELOPMENT		COMMENTS - To include Trust totals and Benchmarking where available	
			FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC		
STAFF IN POST -																				
NO. OF STAFF	31-Jan-10		27.7	32	86.7	90	91.2	98	90.9	94	302.4	320	51.8	55	7.9	9	20.0	20	CORPORATE TOTAL = 678.6 fte, 718 Headcount TRUST TOTAL Staff in Post = 3751.2 fte - 3925 Headcount	
TRUST LEAVERS -																				
NO. OF LEAVERS	31-Jan-10		0.0	0	0.0	0	0.6	1	0.0	0	2.0	2	1.0	1	0.0	0	0.0	0	CORPORATE LEAVERS = 3.6 FTE, 4 Headcount TRUST LEAVERS = 20.2 FTE, 23 Headcount	
TRUST STARTERS -																				
NO. OF STARTERS	31-Jan-10		0.5	1	4.0	4	1.0	1	4.0	4	4.0	4	0.0	0	0.0	0	1.0	1	CORPORATE STARTERS = 14.5 fte 15 Headcount TRUST STARTERS = 49.7 FTE 53 HEADCOUNT	
EMPLOYEE RELATIONS																				
			OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New	OPEN	New		
GRIEVANCES	31-Jan-10		2		0		0		2		0		0		0		0		TRUST TOTAL = 6	
DISCIPLINARIES	31-Jan-10		0		2	2	0		0		0		0		0		0		TRUST TOTAL = 115	
BULLYING & HARASSMENT	31-Jan-10		1	0	0		1		0		1		0		0		0		TRUST TOTAL = 14	
SICKNESS CASES	31-Jan-10		0		0		0		0		19		0		0		0		TRUST TOTAL = 191	
E T CASES	31-Jan-10		1	0	0		0		0		0		0		0		0		TRUST TOTAL = 8	
OCCUPATIONAL HEALTH																				
SICKNESS ABSENCE RATE %	31-Dec-09	5.0%	1.9%	↓	1.7%	↓	1.9%	↓	2.4%	↓	5.5%	↓	4.3%	↓	0.0%	↓	0.0%	↓	CORPORATE SICKNESS = 3.6% TRUST TOTAL = 4.5% Symbols show comparison with Trust target	
TRAINING & DEVELOPMENT																				
				% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate	% Rate		
NUMBER OF STAFF RECEIVING PDR	31-Jan-10		6	23%	17	24%	11	14%	4	5%	29	11%	5	11%	1	14%	4	25%	PDR Paperwork received in L&D during 1 Rolling Year TRUST TOTAL = 1523 OR 50%	
MANDATORY TRAINING ATTENDANCE COMPLIANCE	31-Jan-10																		TRUST TOTAL = 2053 Monthly total	
NUMBER OF STAFF TRAINED IN FIRE TRAINING	31-Jan-10		23	72%	73	81%	38	39%	36	38%	96	30%	34	62%	2	22%	13	65%	CORPORATE TOTAL = 315 or 44%, TRUST TOTAL = 2242 or 58% - 1 Yearly Refresher - Includes Fire Awareness/Fire Marshal/Smartlog E-learning	
NUMBER OF STAFF TRAINED IN HEALTH AND SAFETY	31-Jan-10		18	56%	40	44%	42	43%	52	55%	130	41%	23	42%	2	22%	7	35%	CORPORATE SERVICES = 314 or 43%, TRUST TOTAL = 2059 or 53% - 2 Yearly Refresher Period- Includes Induction and E-Learning	
NUMBER OF STAFF TRAINED IN LEVEL 1 SAFEGUARDING CHILDREN	31-Jan-10		31	97%	55	61%	71	72%	48	51%	210	66%	33	60%	2	22%	5	25%	CORPORATE SERVICES = 455 or 63%, TRUST TOTALS = 2866 or 74% - 3 Yearly Refresher Period - includes induction and E-Learning	
NUMBER OF STAFF TRAINED IN RECRUITMENT AND SELECTION	31-Jan-10		2	10%	6	15%	9	17%	0	0%	10	43%	6	19%	0	0%	1	8%	CORPORATE SERVICES = 34 or 15% , TRUST TOTAL = 248 or 21% - 3 Yearly Period	
NUMBER OF STAFF TRAINED IN PMVA BREAKAWAY	31-Jan-10		15	47%	12	13%	21	21%	12	13%	36	11%	11	20%	0	0%	3	15%	CORPORATE SERVICES TOTAL = 110 or 15%, TRUST TOTALS = 1838 or 47% - 2 Yearly Refresher Period - Includes Induction	
RECRUITMENT & RETENTION																				
VACANCY RATE %	31-Jan-10	12.0%	18.3%	↑	13.6%	↓	9.0%	→	3.3%	↓	26.0%	→	13.6%	→	12.0%	→	0.0%	→	CORPORATE VACANCY RATE = 17.9% TRUST RATE = 15.0% Symbols show comparison with Target	
TURNOVER RATE TO DATE %	31-Jan-10	10.0%	5.1%	→	2.3%	→	5.1%	→	3.8%	→	5.5%	→	5.5%	→	0.0%	→	0.0%	→	CORPORATE CUMULATIVE TURNOVER RATE = 4.6%, Projected annual rate = 5.5 % CUMULATIVE TRUST RATE = 8.7%, Projected annual rate = 10.4% Symbols show comparison with Trust target	
AVERAGE LENGTH OF TIME TAKEN TO RECRUIT - WEEKS	31-Jan-10		15.10		21.40		0.00		18.10		13.60		0.00		0.00		11.10		CORPORATE SERVICES - 15.6, TRUST - 18	
NO. OF CAMPAIGNS	31-Jan-10		-		-		-		-		-		-		-		-		Trust total number of campaigns 700 February 2009 - January 2010	
NO. OF APPLICANTS	31-Jan-10		-		-		-		-		-		-		-		-		Trust total number of applicants 20,682 February 2009 - January 2010	
NO. OF OFFERS MADE	31-Jan-10		-		-		-		-		-		-		-		-		Trust total number of offers made 936 February 2009 - January 2010	
BANK USAGE FTE NOS	31-Jan-10		2.9		0.0		1.4		0.0		28.7		0.0		0.0		0.0		CORPORATE SERVICES Bank usage = 33.0 fte	
AGENCY USAGE FTE NOS.	31-Jan-10		0.8				6.3		6.0		50.0		2.5						CORPORATE SERVICES Agency fte = 65.6	
OVERTIME FTE NOS	31-Jan-10		-		-		-		-		-		-		-		-		CORPORATE SERVICES	