

National HR People and Recruitment Dashboard



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Board Strategic Scorecard – December 2021

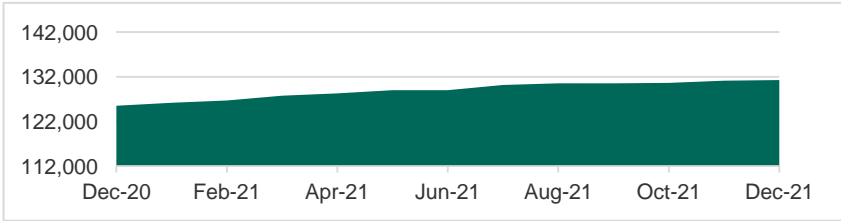
KPI		2020 Addition	2021 Target	Dec. 2020	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
% absence rates (excluding COVID-19)	Target	-	≤3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%
	Actual	-	-	4.25%	4.29%	4.25%	3.85%	3.78%	3.75%	4.2%	4.40%	4.70%	4.78%	5.08%	5.32%	4.93%
Time to recruit (from receipt of Job Order to start date identified)	Target	-	12.5 Weeks	-	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
	Actual	-	-	-	12.7	12.7	12.3	12.3	14.5	14.5	14.5	13.2	13.2	13.2		13.21
% of staff who have completed a performance achievement meeting with his/her line manager vs. profile	Target	-	50%	-	-	-	50%	-	-	50%	-	-	50%	-	-	50%
	Actual	-	-	-	-	-	1%	-	-	2%	-	-	5%	-	-	6%

Notes:
Overall Census Figures are included in the table below, however recruitment KPIs are not included owing to the requirement to re-profile recruitment reporting metrics, which are in the process of being reconciled.

WTE Employment – December 2021

Current Count	Target
132,323 WTE	135,655 WTE
WTE change since Dec 20	WTE change since Dec 20
+6,149WTE ▲	+6,149WTE ▲

Overall WTE over 12 month period



Staff Category	Nov-21	Dec-21	Change
Medical & Dental	12,076	12,113	+ ▲
Nursing & Midwifery	41,302	41,576	+ ▲
Health & Social Care Professionals	18,827	18,999	+ ▲
Management & Administrative	21,271	21,583	+ ▲
General Support	9,969	10,010	+ ▲
Patient & Client Care	27,819	28,042	+ ▲