

Section:

- 1 Trust level workforce information**
 - Workforce Expenditure**
 - Workforce performance dashboard**
 - Workforce Capacity**
 - Heatmap**

Appendix 1a

Total Monthly Paybill M6 2011/12 compared to M5 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M5 Total Monthly paybill	2011/12 M6 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	652	667	25	15
CHAT	2,224	2170	2203	(21)	33
Clinical Support	3,032	3124	3088	56	(36)
Emergency Dept	1,429	1375	1327	(102)	(47)
Head & Neck	1,114	1055	1068	(46)	13
Medicine	1,840	1940	1880	40	(60)
MOPRS	1,656	1565	1611	(46)	46
Muscular Skeletal	1,336	1346	1273	(63)	(72)
Renal	866	838	834	(32)	(4)
Surgery	1,119	1181	1129	10	(52)
Women's & Children's	2,587	2537	2513	(75)	(25)
Corporate Functions	2,226	2170	2155	(71)	(15)
Total	20,071	19,952	19,748	(323)	(204)

Appendix 1b

Substantive and temporary paybill M6 2011/12 compared to M5 2011/12 (£000s)						
CSC	2011/12 M5 Substantive	2011/12 M6 Substantive	In month movement	2011/12 M5 Temporary	2011/12 M6 Temporary	In month Movement
Cancer	560	582	22	92	86	(6)
Theatres	2159	2188	29	12	15	3
Clinical Support	3049	2984	(65)	74	104	29
Emergency Dept	1139	1144	6	236	183	(53)
Head & Neck	1014	1018	4	41	49	9
Medicine	1730	1751	21	210	129	(81)
MOPRS	1306	1339	33	258	272	14
Muscular Skeletal	1182	1182	0	164	91	(73)
Renal	800	799	(1)	38	35	(3)
Surgery	1086	1070	(16)	95	60	(36)
Women's & Children's	2362	2324	(37)	175	188	13
Corporate Functions	2051	2023	(28)	119	132	13
Total	18,437	18,404	(33)	1,515	1,344	(171)

Appendix 1c

Temporary staffing type M6 2011/12 compared to M5 2011/12 (£000s)			
Temporary Staffing type	2011/12 M5 Temporary	2011/12 M6 Temporary	In month Movement
Agency	968	831	(137)
Bank (inc NHSP)	364	340	(24)
Locum	158	165	7
WLI	20	6	(14)
Acting Down	5	2	(3)
Total	1,515	1,344	(171)

Appendix 1d

Overtime & Excess Hours M6 2011/12 compared to M5 2011/12 (£000s)			
Overtime and Excess Hours	M5	M6	In month Movement
Excess	53	52	(1)
Overtime	68	65	(3)
Total	120	116	(4)

Workforce Performance Dashboard Summary 2011-12 (Sep-11)

Workforce Capacity

Substantive Staff (NHS & MOD)

CSC	Establishment	Sep-11	Movement
Cancer	186.09	171.07	-15.02
CHAT	648.14	622.32	-25.82
Clin Supp	1,045.85	935.86	-109.99
Emergency	341.45	307.60	-33.85
Head & Neck	280.46	250.26	-30.20
Medicine	507.70	498.76	-8.94
MOPRS	470.85	439.24	-31.61
MSK	373.33	343.26	-30.07
Renal	236.70	226.83	-9.87
Surgery	311.27	307.89	-3.38
W&C	673.62	633.63	-39.99
Corporate	711.03	660.22	-50.81
TOTAL	5,786.49	5,396.94	-389.55

<95% Establishment	95% to 97% Establishment	97% to 100% Establishment	Over Establishment
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Total Workforce Capacity

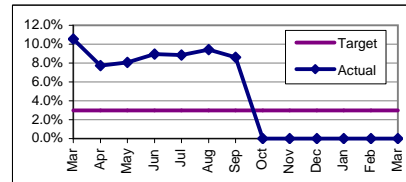
CSC	Establishment	Sep-11	Movement
Cancer	186.09	209.58	23.49
CHAT	648.14	635.05	-13.09
Clin Supp	1,045.85	989.27	-56.58
Emergency	341.45	356.07	14.62
Head & Neck	280.46	264.67	-15.79
Medicine	507.70	550.60	42.90
MOPRS	470.85	522.89	52.04
MSK	373.33	378.65	5.32
Renal	236.70	240.27	3.57
Surgery	311.27	332.73	21.46
W&C	673.62	689.05	15.43
Corporate	711.03	727.20	16.17
TOTAL	5,786.49	5,896.03	109.54

<95% Establishment	95% to 100% Establishment	Over Establishment
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Temporary Workforce Rate

(Target = 3%)

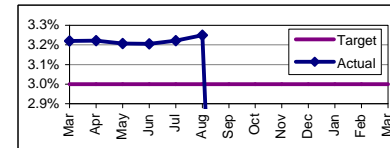
CSC	Sep-11	Variance against Target	Movement From Baseline
Cancer	20.7%	17.7%	-0.8%
CHAT	2.0%	-1.0%	-0.3%
Clin Supp	5.1%	2.1%	0.4%
Emergency	14.2%	11.2%	-9.3%
Head & Neck	5.1%	2.1%	-3.4%
Medicine	10.2%	7.2%	-4.6%
MOPRS	17.8%	14.8%	-1.2%
MSK	9.5%	6.5%	-0.8%
Renal	5.7%	2.7%	-5.1%
Surgery	8.0%	5.0%	2.6%
W&C	8.2%	5.2%	0.2%
Corporate	9.4%	6.4%	-5.3%
TOTAL	8.6%	5.6%	-1.9%



Staff Sickness Absence Rate

(Target = 3%)

CSC	Aug-11	Variance against target	Variance from baseline
Cancer	3.5%	0.5%	0.0%
CHAT	3.8%	0.8%	0.3%
Clin Supp	3.1%	0.1%	-0.1%
Emergency	2.8%	-0.2%	0.3%
Head & Neck	3.4%	0.4%	0.8%
Medicine	2.6%	-0.4%	0.0%
MOPRS	4.3%	1.3%	-0.8%
MSK	4.7%	1.7%	0.7%
Renal	4.1%	1.1%	0.3%
Surgery	2.7%	-0.3%	-0.1%
W&C	3.5%	0.5%	-0.1%
Corporate	1.8%	-1.2%	0.0%
TOTAL	3.2%	0.2%	0.0%

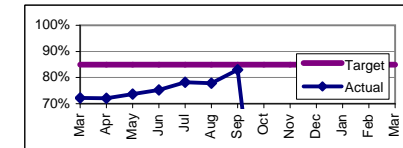


**Previous Month Verified data

Appraisal Compliance

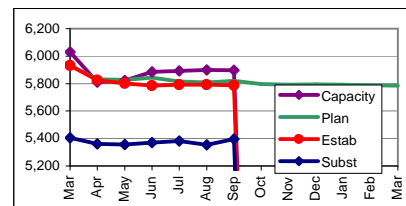
(Target = 85%)

CSC	Sep-11	Variance against target	Variance from baseline
Cancer	55.1%	-29.9%	-29.5%
CHAT	92.4%	7.4%	23.3%
Clin Supp	85.9%	0.9%	21.1%
Emergency	70.9%	-14.1%	12.4%
Head & Neck	89.2%	4.2%	18.3%
Medicine	70.9%	-14.1%	-12.0%
MOPRS	78.3%	-6.7%	13.2%
MSK	92.5%	7.5%	13.5%
Renal	72.2%	-12.8%	-13.1%
Surgery	86.6%	1.6%	10.6%
W&C	86.3%	1.3%	21.4%
Corporate	86.6%	1.6%	-0.9%
TOTAL	82.9%	-2.1%	10.8%



>85%	50% < 85%	0<50%
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Workforce Capacity (cont'd)



Staff Turnover

(Target = 12%)

CSC	Sep-11	Variance against target	Variance from baseline
Cancer	10.8%	-1.2%	0.2%
CHAT	8.0%	-4.0%	-1.0%
Clin Supp	11.9%	-0.1%	1.5%
Emergency	6.3%	-5.7%	-1.0%
Head & Neck	10.5%	-1.5%	1.2%
Medicine	7.9%	-4.1%	-1.3%
MOPRS	10.7%	-1.3%	-0.1%

Staff Turnover (cont'd)

CSC	Sep-11	Variance against target	Variance from baseline
MSK	9.2%	-2.8%	-1.0%
Renal	7.0%	-5.0%	-0.1%
Surgery	6.6%	-5.4%	-0.9%
W&C	8.8%	-3.2%	-1.2%
Corporate	8.6%	-3.4%	-0.4%
TOTAL	9.1%	-2.9%	-0.3%

Appendix 3

Total Workforce Capacity M6 2011/12 compared to baseline, M5 2011/12 (FTE) and Plan					
Clinical Service Centres	M12 2010/11	M5 2011/12	M6 2011/12	In month Movement	YTD Movement
Cancer	197	207	210	3	13
CHAT	634	630	635	5	2
Clinical Support	987	994	989	(5)	2
Emergency Dept	375	366	356	(10)	(19)
Head & Neck	282	262	265	2	(18)
Medicine	530	556	551	(6)	21
MOPRS	549	512	523	11	(26)
Muscular Skeletal	387	399	379	(20)	(8)
Renal	253	241	240	(1)	(13)
Surgery	303	324	333	9	30
Women's & Children's	700	690	689	(1)	(10)
Corporate Functions	811	719	727	8	(84)
Total Workforce Capacity	6,006	5,900	5,896	(4)	(110)
Plan	5,471	5,488	5,445		
Variance from Plan	535	412	451		
Substantive staff	5,404	5,353	5,397	44	(7)
Plan	5,297	5,260	5,236		
Variance from Plan	107	93	161		
Temporary staff	602	547	499	(48)	(103)
Plan	174	228	209		
Variance from Plan	428	319	290		

Staffing Indicators 2011-12

Heatmap

	Deliverable	Mar	Apr	May	Jun	Jul	Aug	Sep	Trend	Total Basis	Total YTD	Comments	
Best People													
Workforce Capacity	Workforce Establishment	5,932.66	5,825.49	5,801.91	5,784.91	5,792.29	5,792.79	5,786.49	↓				
	Actual Substantive Workforce	5,404.21	5,360.40	5,355.03	5,369.13	5,381.25	5,353.14	5,396.94	↑			Recruitment of newly qualified nursing staff commenced	
	Substantive Workforce against Establishment	91.1%	92.0%	92.3%	92.8%	92.9%	92.4%	93.3%	↑	Latest Month		as above	
	Actual Total Workforce	6,029.24	5,809.81	5,823.43	5,886.41	5,893.31	5,899.68	5,896.03	↓			Reduction in temporary capacity required, but still high in unscheduled care areas	
	Total Workforce against Establishment	101.6%	99.7%	100.4%	101.8%	101.7%	101.8%	101.9%	↑	Latest Month		as above	
	Temporary Workforce Rate (%FTE)	10.5%	7.7%	8.1%	8.9%	8.8%	9.4%	8.6%	↓	Latest Month		reflects temporary capacity as above	
	Staff Turnover	9.5%	9.4%	9.2%	9.1%	9.2%	9.4%	9.2%	↓	Rolling 12m Av		all areas within target	
	Short Term Sickness Absence	0.9%	0.9%	0.9%	1.0%	1.0%	1.0%			↓	Rolling 12m Av		Minimal increase though not observed at 1 decimal place.
	Long Term Sickness Absence	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%			↑	Rolling 12m Av		
	Total Sickness Absence	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%			↑			NB. Sickness Absence data one month in arrears
	Equality & Diversity	15.1%	15.2%	15.1%	15.2%	15.2%	15.0%	15.2%	↑	Latest Month			Metric now reflects percentage of BME staff of total workforce, compared to local diversity profile.
Workforce Expenditure	Total Workforce Expenditure	20,086,347	19,828,201	19,656,121	20,162,060	19,919,173	19,952,093	19,748,336	↓			Redundancies taking effect.	
	Temporary Workforce Expenditure excluding Overtime & Excess Hours	1,710,946	1,059,179	1,199,607	1,399,000	1,434,676	1,515,039	1,344,458	↓				
	Overtime	137,127	75,292	88,781	79,934	58,288	67,663	64,516	↓				
	Excess Hours	53,085	73,256	48,518	51,980	53,885	52,505	51,743	↓				
	Temporary Workforce Expenditure (% of Total Workforce Expenditure)	9.5%	6.1%	6.8%	7.6%	7.8%	8.2%	7.4%	↓				
Staff Development	Appraisal Completion	72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	82.9%	↑	Latest Month		Improvements observed in all areas.	
	Essential Skills Compliance	75.2%	74.7%	76.0%	74.3%	74.7%	71.8%	73.6%	↑	Latest Month		Action plan in place to improve	
Pulse Survey	Pulse Survey - Satisfaction Rating	68.9%	68.9%	68.9%	69.7%	70.0%	70.0%	70.6%	↑			Improvement in response to the renewed emphasis on survey	
	Number of returns (Cumulative Oct 10 to date)	1,301	1,324	1,324	1,751	1,778	1,799	1,871	↑			Improvement in response to the renewed emphasis on survey	
	% Happy to Receive Care they Provide	78.2%	78.1%	78.2%	78.6%	78.7%	78.9%	79.2%	↑	Latest Month		Improvement in response to the renewed emphasis on survey	
	% Can discuss work / life balance with manager	69.8%	69.7%	69.7%	69.6%	70.1%	70.4%	70.9%	↑			Improvement in response to the renewed emphasis on survey	
	% Have had an Appraisal	83.7%	83.7%	83.7%	84.2%	84.5%	84.7%	85.0%	↑			Improvement in response to the renewed emphasis on survey	
	% Appraisal improved how they did their job	59.3%	58.9%	59.0%	58.9%	60.2%	61.0%	61.8%	↑			Improvement in response to the renewed emphasis on survey	
	% Have a Personal Development Plan	84.7%	84.7%	84.7%	85.7%	86.3%	86.5%	86.8%	↑			Improvement in response to the renewed emphasis on survey	
	% Feeling PHT Communicates Clearly	58.8%	58.8%	58.8%	59.5%	59.9%	60.4%	61.0%	↑	Latest Month		Improvement in response to the renewed emphasis on survey	
	% Satisfied with Recognition for Good Work	48.9%	48.8%	48.8%	49.4%	50.2%	50.8%	51.6%	↑	Latest Month		Improvement in response to the renewed emphasis on survey	