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## Appendix 1a

Total Monthly Paybill M7 2011/12 compared to M6 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M6 Total Monthly paybill	2011/12 M7 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	667	667	25	0
CHAT	2,224	2203	2265	41	62
Clinical Support	3,032	3088	3152	120	64
Emergency Dept	1,429	1327	1419	(10)	92
Head & Neck	1,114	1068	1059	(55)	(9)
Medicine	1,840	1880	1873	33	(7)
MOPRS	1,656	1611	1587	(70)	(24)
Muscular Skeletal	1,336	1273	1270	(66)	(3)
Renal	866	834	816	(50)	(18)
Surgery	1,119	1129	1199	80	69
Women's & Children's	2,587	2513	2462	(125)	(51)
Corporate Functions	2,226	2155	2041	(185)	(114)
<b>Total</b>	<b>20,071</b>	<b>19,748</b>	<b>19,811</b>	<b>(260)</b>	<b>63</b>

## Appendix 1b

Substantive and temporary paybill M7 2011/12 compared to M6 2011/12 (£000s)						
CSC	2011/12 M6 Substantive	2011/12 M7 Substantive	In month movement	2011/12 M6 Temporary	2011/12 M7 Temporary	In month Movement
Cancer	582	580	(1)	86	87	1
Theatres	2188	2196	8	15	69	54
Clinical Support	2984	3050	66	104	102	(2)
Emergency Dept	1144	1185	41	183	235	52
Head & Neck	1018	999	(19)	49	59	10
Medicine	1751	1772	22	129	101	(28)
MOPRS	1339	1305	(34)	272	282	10
Muscular Skeletal	1182	1177	(5)	91	94	2
Renal	799	790	(9)	35	26	(9)
Surgery	1070	1123	54	60	76	16
Women's & Children's	2324	2289	(35)	188	173	(15)
Corporate Functions	2023	1959	(64)	132	83	(49)
<b>Total</b>	<b>18,404</b>	<b>18,425</b>	<b>21</b>	<b>1,344</b>	<b>1,386</b>	<b>41</b>

**Appendix 1c**

<b>Temporary staffing type M7 2011/12 compared to M6 2011/12 (£000s)</b>			
<b>Temporary Staffing type</b>	<b>2011/12 M6 Temporary</b>	<b>2011/12 M7 Temporary</b>	<b>In month Movement</b>
Agency	831	752	(79)
Bank (inc NHSP)	340	377	37
Locum	165	211	46
WLI	6	20	15
Acting Down	2	25	23
<b>Total</b>	<b>1,344</b>	<b>1,386</b>	<b>41</b>

**Appendix 1d**

<b>Overtime &amp; Excess Hours M7 2011/12 compared to M6 2011/12 (£000s)</b>			
<b>Overtime and Excess Hours</b>	<b>M6</b>	<b>M7</b>	<b>In month Movement</b>
Excess	52	58	6
Overtime	65	61	(3)
<b>Total</b>	<b>116</b>	<b>119</b>	<b>3</b>



**Workforce Performance Dashboard Summary 2011-12 (Oct-11)**

Workforce Capacity			
Substantive Staff (NHS & MOD)			
CSC	Establishment	Oct-11	Movement
Cancer	186.09	170.00	-16.09
CHAT	650.26	610.90	-39.36
Clin Supp	1,071.99	958.63	-113.36
Emergency	341.45	304.31	-37.14
Head & Neck	280.46	245.96	-34.50
Medicine	507.20	494.69	-12.51
MOPRS	482.77	442.31	-40.46
MSK	371.20	341.78	-29.42
Renal	236.50	225.53	-10.97
Surgery	321.46	305.96	-15.50
W&C	683.88	625.77	-58.11
Corporate	684.64	651.72	-32.92
<b>TOTAL</b>	<b>5,817.90</b>	<b>5,377.56</b>	<b>-440.34</b>

  

<95% Establishment	95% to 97% Establishment	97% to 100% Establishment	Over Establishment
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Total Workforce Capacity			
CSC	Establishment	Oct-11	Movement
Cancer	186.09	205.60	19.51
CHAT	650.26	631.17	-19.09
Clin Supp	1,071.99	1,020.00	-51.99
Emergency	341.45	363.03	21.58
Head & Neck	280.46	267.27	-13.19
Medicine	507.20	540.36	33.16
MOPRS	482.77	533.81	51.04
MSK	371.20	378.02	6.82
Renal	236.50	235.86	-0.64
Surgery	321.46	331.16	9.70
W&C	683.88	679.18	-4.70
Corporate	684.64	702.17	17.53
<b>TOTAL</b>	<b>5,817.90</b>	<b>5,887.63</b>	<b>69.73</b>

  

<95% Establishment	95% to 100% Establishment	Over Establishment
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Temporary Workforce Rate			
(Target = 3%)			
CSC	Oct-11	Variance against Target	Movement From Baseline
Cancer	19.1%	16.1%	-2.4%
CHAT	3.1%	0.1%	0.9%
Clin Supp	5.7%	2.7%	0.9%
Emergency	17.2%	14.2%	-6.3%
Head & Neck	7.6%	4.6%	-1.0%
Medicine	9.0%	6.0%	-5.8%
MOPRS	19.0%	16.0%	0.0%
MSK	9.8%	6.8%	-0.5%
Renal	4.4%	1.4%	-6.4%
Surgery	7.8%	4.8%	2.5%
W&C	7.8%	4.8%	-0.2%
Corporate	7.4%	4.4%	-7.1%
<b>TOTAL</b>	<b>8.8%</b>	<b>5.8%</b>	<b>-1.8%</b>

  
  

Staff Sickness Absence Rate			
(Target = 3%)			
CSC	Sep-11	Variance against target	Variance from baseline
Cancer	3.5%	0.5%	0.0%
CHAT	3.9%	0.9%	0.4%
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%	-0.1%
MOPRS	4.2%	1.2%	-0.9%
MSK	4.7%	1.7%	0.7%
Renal	4.1%	1.1%	0.2%
Surgery	2.7%	-0.3%	-0.1%
W&C	3.5%	0.5%	0.0%
Corporate	1.8%	-1.2%	0.0%
<b>TOTAL</b>	<b>3.3%</b>	<b>0.3%</b>	<b>0.0%</b>

  
  

\*\*Previous Month Verified data

  

Appraisal Compliance			
(Target = 85%)			
CSC	Oct-11	Variance against target	Variance from baseline
Cancer	56.8%	-28.2%	-27.7%
CHAT	92.0%	7.0%	22.9%
Clin Supp	85.0%	0.0%	20.3%
Emergency	76.5%	-8.5%	18.0%
Head & Neck	87.1%	2.1%	16.2%
Medicine	74.3%	-10.7%	-8.7%
MOPRS	81.0%	-4.0%	15.9%
MSK	93.2%	8.2%	14.1%
Renal	70.1%	-14.9%	-15.2%
Surgery	90.5%	5.5%	14.5%
W&C	86.2%	1.2%	21.3%
Corporate	88.2%	3.2%	0.7%
<b>TOTAL</b>	<b>83.9%</b>	<b>-1.1%</b>	<b>11.7%</b>

  
  

>85%	50% < 85%	0-50%
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Workforce Capacity (cont'd)			
Cancer	186.09	205.60	19.51
CHAT	650.26	631.17	-19.09
Clin Supp	1,071.99	1,020.00	-51.99
Emergency	341.45	363.03	21.58
Head & Neck	280.46	267.27	-13.19
Medicine	507.20	540.36	33.16
MOPRS	482.77	533.81	51.04
MSK	371.20	378.02	6.82
Renal	236.50	235.86	-0.64
Surgery	321.46	331.16	9.70
W&C	683.88	679.18	-4.70
Corporate	684.64	702.17	17.53
<b>TOTAL</b>	<b>5,817.90</b>	<b>5,887.63</b>	<b>69.73</b>

  
  

Staff Turnover			
(Target = 12%)			
CSC	Oct-11	Variance against target	Variance from baseline
Cancer	12.8%	0.8%	2.2%
CHAT	8.5%	-3.5%	-0.5%
Clin Supp	12.4%	0.4%	1.6%
Emergency	6.8%	-5.2%	-0.6%
Head & Neck	13.3%	1.3%	3.9%
Medicine	7.1%	-4.9%	-2.1%
MOPRS	11.3%	-0.7%	0.3%

  

Staff Turnover (cont'd)			
CSC	Oct-11	Variance against target	Variance from baseline
MSK	9.1%	-2.9%	-1.1%
Renal	6.2%	-5.8%	-0.9%
Surgery	7.5%	-4.5%	-0.1%
W&C	9.3%	-2.7%	-0.7%
Corporate	8.9%	-3.1%	0.5%
<b>TOTAL</b>	<b>9.6%</b>	<b>-2.4%</b>	<b>0.1%</b>

## Appendix 3

<b>Total Workforce Capacity M7 2011/12 compared to baseline, M6 2011/12 (FTE) and Plan</b>					
<b>Clinical Service Centres</b>	<b>M12 2010/11</b>	<b>M6 2011/12</b>	<b>M7 2011/12</b>	<b>In month Movement</b>	<b>YTD Movement</b>
Cancer	197	210	205.60	(4)	9
CHAT	634	635	631.17	(4)	(2)
Clinical Support	987	989	1,020.00	31	33
Emergency Dept	375	356	363.03	7	(12)
Head & Neck	282	265	267.27	3	(15)
Medicine	530	551	540.36	(10)	11
MOPRS	549	523	533.81	11	(15)
Muscular Skeletal	387	379	378.02	(1)	(9)
Renal	253	240	235.86	(4)	(17)
Surgery	303	333	331.16	(2)	28
Women's & Children's	700	689	679.18	(10)	(20)
Corporate Functions	811	727	702.17	(25)	(109)
<b>Total Workforce Capacity</b>	<b>6,006</b>	<b>5,896</b>	<b>5,888</b>	<b>(8)</b>	<b>(119)</b>
<b>Plan</b>	<b>5,471</b>	<b>5,445</b>	<b>5,450</b>		
<b>Variance from Plan</b>	<b>535</b>	<b>451</b>	<b>438</b>		
<b>Substantive staff</b>	<b>5,404</b>	<b>5,397</b>	<b>5,378</b>	<b>(19)</b>	<b>(26)</b>
<b>Plan</b>	<b>5,297</b>	<b>5,236</b>	<b>5,275</b>		
<b>Variance from Plan</b>	<b>107</b>	<b>161</b>	<b>103</b>		
<b>Temporary staff</b>	<b>602</b>	<b>499</b>	<b>510</b>	<b>11</b>	<b>(92)</b>
<b>Plan</b>	<b>174</b>	<b>209</b>	<b>175</b>		
<b>Variance from Plan</b>	<b>428</b>	<b>290</b>	<b>335</b>		

**Staffing Indicators 2011-12**

**Heatmap**

Key Targets Heat Map		Red	Green	Baseline March 2011	Apr - 11	May - 11	Jun - 11	Jul - 11	Aug - 11	Sep - 11	Oct - 11	Change mth on mth	Yr to Date 2010/11	Q1	Q2	On plan to achieve	Comments	
<b>Workforce</b>																		
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	5,819.47	↑	5,819	5,792	5,786			
	Actual Substantive Workforce			5,404.21	5,360.40	5,355.03	5,369.13	5,381.25	5,353.14	5,396.94	5,377.56	↓	5,378	5,381	5,397			
	Substantive Workforce against Establishment	>97%	>=95%	91.1%	92.0%	92.3%	92.8%	92.9%	92.4%	93.3%	92.4%	↓	92.4%	92.9%	93.3%		Reduction resulting from planned redundancies and from turnover in nursing posts	
	Actual Total Workforce			6,029.24	5,809.81	5,823.43	5,886.41	5,893.31	5,899.68	5,896.03	5,887.63	↓	5,888	5,893	5,896			
	Total Workforce against Establishment	>100%	>=95%	101.6%	99.7%	100.4%	101.8%	101.7%	101.8%	101.9%	101.2%	↓	101.2%	101.7%	101.9%		Overall reduction links to redundancies as above	
	Temporary Workforce Rate (%FTE)	>3%	<=3%	10.5%	7.7%	8.1%	8.9%	8.8%	9.4%	8.6%	8.8%	↑	8.8%	8.8%	8.6%			
	Staff Turnover	>12%	<=12%	9.4%	9.3%	9.2%	9.2%	9.3%	9.5%	9.5%	9.6%	↑	9.6%	9.3%	9.5%		Most CSCs within target, except Cancer, Clinical Support and H&N Professional and Technical staff	
	Short Term Sickness Absence	>1%	<=1%	0.9%	0.9%	0.9%	1.0%	1.0%	1.0%	1.0%			↓	1.0%	1.0%	1.0%		Sickness Absence data one month in arrears
	Long Term Sickness Absence	>2%	<=2%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%			↑	2.3%	2.3%	2.3%		Sickness Absence data one month in arrears
	Total Sickness Absence	>3%	<=3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.3%			↑	3.3%	3.2%	3.3%		Overall minor increase, action plan in place to improve
Equality & Diversity	<4.4%	>=4.4%	15.1%	15.2%	15.1%	15.2%	15.2%	15.0%	15.2%	15.3%	↑	15.2%	15.2%	15.2%		Staffing levels from BME groups exceed the local population composition		
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	19,810,997	↑	139,076,982	59,646,382	119,265,984		Increase of £63k, mainly in temporary staffing as below and planned intake of newly qualified nurses.	
	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	1,385,803	↑	9,337,762	3,657,786	7,951,959		Increase of £41k, particularly in Medical Spend	
	Overtime			137,127	75,292	88,781	79,934	58,288	67,663	64,516	61,251	↓	495,724	244,007	434,473		reduction - greater use of excess hours which is more cost effective	
	Excess Hours			53,085	73,256	48,518	51,980	53,885	52,505	51,743	58,218	↑	390,105	173,754	331,887		Increase of £6k	
	Temporary Workforce Expenditure (% of Total Workforce Expenditure)	>3%	<=3%	9.5%	6.1%	6.8%	7.6%	7.8%	8.2%	7.4%	7.6%	↑	7.6%	7.8%	7.4%		Increase as above	
Staff Development	Appraisal Completion	<85%	>=85%	72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	82.9%	83.9%	↑	83.9%	78.2%	82.9%		1% improvement across board, most areas improving following concerted efforts of all management teams.	
	Essential Skills Compliance	<85%	>=85%	75.2%	74.7%	76.0%	74.3%	74.7%	71.8%	73.6%	73.8%	↑	73.8%	74.7%	73.6%		Small increase, action plan in place and further work to be undertaken	
Pulse Survey	Pulse Survey - Satisfaction Rating	<65%	>=65%	68.9%	68.9%	68.9%	69.7%	70.0%	70.0%	70.6%	70.8%	↑	70.8%	70.0%	70.6%		Improving position, reflecting action plans in place.	
	Number of returns (Cumulative Oct 10 to date)			1,301	1,324	1,324	1,751	1,778	1,799	1,871	1,930	↑	1,930	1,778	1,871			
	% Happy to Receive Care they Provide	<65%	>=65%	78.2%	78.1%	78.2%	78.6%	78.7%	78.9%	79.2%	79.2%	↑	79.2%	78.7%	79.2%		Improving position, reflecting action plans in place.	
	% Can discuss work / life balance with manager	<65%	>=65%	69.8%	69.7%	69.7%	69.6%	70.1%	70.4%	70.9%	70.9%	↑	70.9%	70.1%	70.9%		Improving position, reflecting action plans in place.	
	% Have had an Appraisal	<65%	>=65%	83.7%	83.7%	83.7%	84.2%	84.5%	84.7%	85.0%	84.4%	↓	84.4%	84.5%	85.0%		Improving position, reflecting action plans in place.	
	% Appraisal improved how they did their job	<65%	>=65%	59.3%	58.9%	59.0%	58.9%	60.2%	61.0%	61.8%	62.3%	↑	62.3%	60.2%	61.8%		Improving position, reflecting action plans in place.	
	% Have a Personal Development Plan	<65%	>=65%	84.7%	84.7%	84.7%	85.7%	86.3%	86.5%	86.8%	86.9%	↑	86.9%	86.3%	86.8%		Improving position, reflecting action plans in place.	
	% Feeling PHT Communicates Clearly	<65%	>=65%	58.8%	58.8%	58.8%	59.5%	59.9%	60.4%	61.0%	61.1%	↑	61.1%	59.9%	61.0%		Improving position, reflecting action plans in place.	
% Satisfied with Recognition for Good Work	<65%	>=65%	48.9%	48.8%	48.8%	49.4%	50.2%	50.8%	51.6%	52.0%	↑	52.0%	50.2%	51.6%		Improving position, reflecting action plans in place.		