

Section:

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Appendix 1a

Total Monthly Paybill M5 2011/12 compared to M4 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M4 Total Monthly paybill	2011/12 M5 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	676	652	10	(25)
CHAT	2,224	2198	2170	(54)	(28)
Clinical Support	3,032	3106	3124	92	18
Emergency Dept	1,429	1348	1375	(55)	26
Head & Neck	1,114	1064	1055	(59)	(9)
Medicine	1,840	1913	1940	100	27
MOPRS	1,656	1585	1565	(92)	(21)
Muscular Skeletal	1,336	1288	1346	10	58
Renal	866	829	838	(28)	9
Surgery	1,119	1165	1181	62	16
Women's & Children's	2,587	2511	2537	(50)	26
Corporate Functions	2,226	2235	2170	(56)	(65)
Total	20,071	19,919	19,952	(119)	33

Appendix 1b

Substantive and temporary paybill M5 2011/12 compared to M4 2011/12 (£000s)						
CSC	2011/12 M4 Substantive	2011/12 M5 Substantive	In month movement	2011/12 M4 Temporary	2011/12 M5 Temporary	In month Movement
Cancer	564	560	(4)	112	92	(21)
Theatres	2187	2159	(28)	12	12	0
Clinical Support	3018	3049	31	88	74	(14)
Emergency Dept	1101	1139	37	247	236	(11)
Head & Neck	1011	1014	3	52	41	(12)
Medicine	1721	1730	9	192	210	19
MOPRS	1347	1306	(41)	238	258	20
Muscular Skeletal	1193	1182	(11)	95	164	69
Renal	771	800	29	58	38	(20)
Surgery	1110	1086	(25)	55	95	41
Women's & Children's	2355	2362	7	156	175	19
Corporate Functions	2106	2051	(55)	129	119	(10)
Total	18,484	18,437	(47)	1,435	1,515	80

Appendix 1c

Temporary staffing type M5 2011/12 compared to M4 2011/12 (£000s)			
Temporary Staffing type	2011/12 M4 Temporary	2011/12 M5 Temporary	In month Movement
Agency	850	968	117
Bank (inc NHSP)	368	364	(4)
Locum	179	158	(21)
WLI	39	20	(19)
Acting Down	-2	5	7
Total	1,435	1,515	80

Appendix 1d

Overtime & Excess Hours M5 2011/12 compared to M4 2011/12 (£000s)			
Overtime and Excess Hours	M4	M5	In month Movement
Excess	54	53	(1)
Overtime	58	68	9
Total	112	120	8

Workforce Performance Dashboard Summary 2011-12 (M5)

Workforce Capacity

Substantive Staff (NHS & MOD)

CSC	Establishment	M5	Movement
Cancer	186.09	167.14	-18.95
CHAT	648.14	620.16	-27.98
Clin Supp	1,045.63	940.80	-104.83
Emergency	340.16	310.93	-29.23
Head & Neck	281.66	250.76	-30.90
Medicine	509.96	484.55	-25.41
MOPRS	471.85	427.26	-44.59
MSK	373.33	335.46	-37.87
Renal	236.70	227.04	-9.66
Surgery	311.59	294.62	-16.97
W&C	677.11	636.77	-40.34
Corporate	710.57	657.65	-52.92
TOTAL	5,792.79	5,353.14	-439.65

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

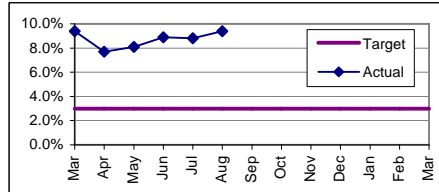
CSC	Establishment	M5	Movement
Cancer	186.09	206.74	20.65
CHAT	648.14	629.89	-18.25
Clin Supp	1,045.63	993.83	-51.80
Emergency	340.16	366.20	26.04
Head & Neck	281.66	262.21	-19.45
Medicine	509.96	556.15	46.19
MOPRS	471.85	511.71	39.86
MSK	373.33	399.08	25.75
Renal	236.70	241.28	4.58
Surgery	311.59	323.59	12.00
W&C	677.11	689.87	12.76
Corporate	710.57	719.13	8.56
TOTAL	5,792.79	5,899.68	106.89

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

(Target = 3%)

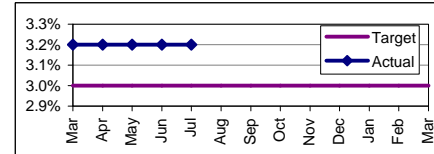
CSC	M5	Variance against Target	Movement From Baseline
Cancer	21.3%	-18.3%	2.1%
CHAT	1.5%	-1.5%	0.4%
Clin Supp	5.1%	2.1%	2.0%
Emergency	16.2%	13.2%	-3.1%
Head & Neck	4.1%	1.1%	-2.6%
Medicine	14.0%	11.0%	-0.8%
MOPRS	17.9%	14.9%	1.1%
MSK	17.0%	14.0%	6.8%
Renal	6.0%	3.0%	-3.7%
Surgery	9.3%	6.3%	3.7%
W&C	7.8%	4.8%	0.4%
Corporate	8.7%	5.7%	-1.5%
TOTAL	9.4%	6.4%	0.0%



Staff Sickness Absence Rate

(Target = 3%)

CSC	M4	Variance against target	Variance from baseline
Cancer	3.6%	-0.4%	0.0%
CHAT	3.7%	-0.3%	0.3%
Clin Supp	3.1%	-0.9%	-0.1%
Emergency	2.7%	-1.3%	0.2%
Head & Neck	3.4%	-0.6%	0.8%
Medicine	2.6%	-1.4%	-0.1%
MOPRS	4.5%	0.5%	-0.5%
MSK	4.6%	0.6%	-0.7%
Renal	4.1%	0.1%	0.6%
Surgery	2.8%	-1.2%	0.3%
W&C	3.4%	-0.6%	-0.2%
Corporate	1.7%	-2.3%	-0.1%
TOTAL	3.2%	-0.8%	0.0%

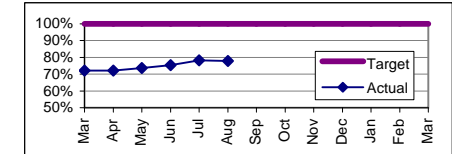


**Previous Month Verified data

Appraisal Compliance

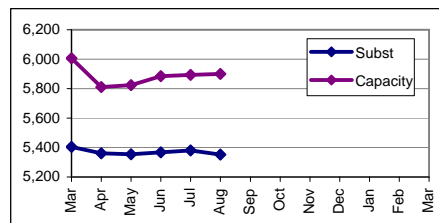
(Target = 85%)

CSC	M5	Variance against target	Variance from baseline
Cancer	53.8%	-31.2%	-30.7%
CHAT	81.2%	-3.8%	12.1%
Clin Supp	84.8%	-0.2%	20.0%
Emergency	68.0%	-17.0%	11.8%
Head & Neck	90.4%	5.4%	19.5%
Medicine	65.9%	-19.1%	-17.0%
MOPRS	67.6%	-17.4%	2.5%
MSK	83.7%	-1.3%	4.7%
Renal	64.0%	-21.0%	-21.3%
Surgery	78.2%	-6.8%	2.2%
W&C	82.8%	-2.2%	17.9%
Corporate	82.6%	-2.4%	-4.9%
TOTAL	77.8%	-7.2%	5.8%



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



Staff Turnover

(Target = 12%)

CSC	M5	Variance against target	Variance from baseline
Cancer	12.2%	0.2%	1.6%
CHAT	7.9%	-4.1%	-1.4%
Clin Supp	12.3%	0.3%	2.4%
Emergency	7.5%	-4.5%	0.3%
Head & Neck	12.0%	0.0%	3.0%
Medicine	7.4%	-4.6%	-1.5%
MOPRS	11.2%	-0.8%	0.8%

Staff Turnover (cont'd)

CSC	M5	Variance against target	Variance from baseline
MSK	10.0%	-2.0%	-0.5%
Renal	6.3%	-5.7%	-0.6%
Surgery	8.0%	-4.0%	0.8%
W&C	8.3%	-3.7%	-1.3%
Corporate	9.5%	-2.5%	0.7%
TOTAL	9.5%	-2.5%	0.2%

Appendix 3

Total Workforce Capacity M5 2011/12 compared to baseline, M4 2011/12 (FTE) and Plan					
Clinical Service Centres	M12 2010/11	M4 2011/12	M5 2011/12	In month Movement	YTD Movement
Cancer	197	211	207	(4)	10
CHAT	634	631	630	(2)	(4)
Clinical Support	987	990	994	4	7
Emergency Dept	375	368	366	(2)	(9)
Head & Neck	282	266	262	(4)	(20)
Medicine	530	537	556	19	27
MOPRS	549	504	512	8	(37)
Muscular Skeletal	387	376	399	23	12
Renal	253	238	241	3	(12)
Surgery	303	308	324	16	21
Women's & Children's	700	686	690	4	(10)
Corporate Functions	811	778	719	(58)	(92)
Total Workforce Capacity	6,006	5,893.31	5,899.68	6	(107)
Plan	5,471	5,545	5,488		
Variance from Plan	535	348	412		
Substantive staff	5,404	5,381	5,353	(28)	(51)
Plan	5,297	5,284	5,260		
Variance from Plan	107	97	93		
Temporary staff	602	512	547	34	(56)
Plan	174	261	228		
Variance from Plan	428	251	319		

Staffing Indicators 2011-12

Heatmap

Deliverable	Mar	Apr	May	Jun	Jul	Aug	Trend	Total Basis	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	↑		
	Actual Substantive Workforce	5,404.21	5,360.40	5,355.03	5,369.13	5,381.25	5,353.14	↓		Redundancies starting to take effect, recruitment for newly qualified nursing staff to come
	Substantive Workforce against Establishment	91.1%	92.0%	92.3%	92.8%	92.9%	92.4%	↓	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	↑		Additional temporary capacity being used in MSK, and other areas as before
	Total Workforce against Establishment	101.6%	99.7%	100.4%	101.8%	101.7%	101.8%	↑	Latest Month	as above
	Temporary Workforce Rate (%FTE)	10.5%	7.7%	8.1%	8.9%	8.8%	9.4%	↑	Latest Month	reflects additional temporary capacity as above
	Staff Turnover	9.6%	9.5%	9.4%	9.4%	9.5%	9.6%	↑	Rolling 12m Av	Slight increase, caused by significant increases in P&T staff in CHAT and CS, and nursing in Cancer.
	Short Term Sickness Absence	0.9%	0.9%	0.9%	1.0%	1.0%		↑	Rolling 12m Av	Minimal increase though not observed at 1 decimal place, increases observed particularly with Renal and H&N A&C and CHAT P&T.
	Long Term Sickness Absence	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%		↑		NB. Sickness Absence data one month in arrears
Equality & Diversity - Nursing Bands 6 to 9	5.8%	5.8%	5.6%	5.5%	5.4%	5.2%	↓	Latest Month		
Workforce Expenditure	Total Workforce Expenditure	20,086,347	19,828,201	19,656,121	20,162,060	19,919,173	19,952,093	↑		Increase relates to Temp increases in nursing to cover vacancies to be filled by newly qualified staff and additional demand.
	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	↑		Temp increases particularly in MSK N&M & M&D
	Overtime	137,127	75,292	88,781	79,934	58,288	67,663	↑		Increases in W&C and CHAT N&M
	Excess Hours	53,085	73,256	48,518	51,980	53,885	52,505	↓		
	Temporary Workforce Expenditure (% of Total Workforce Expenditure)	9.5%	6.1%	6.8%	7.6%	7.8%	8.2%	↑		as above
Staff Development	Appraisal Completion	72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	↓	Latest Month	local intelligence suggests Summer holiday impact.
	Essential Skills Compliance	75.2%	74.7%	76.0%	74.3%	74.7%	71.8%	↓	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%	↑		Improvement in response to the renewed emphasis on survey
	Number of returns	1,301	1,324	1,324	1,751	1,778	1,799	↑		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%	↑	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%	↑		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%	↑		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%	↑		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%	↑		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%	↑	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%	↑	Latest Month	Improvement in response to the renewed emphasis on survey