

Section:

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Appendix 1a

Total Monthly Paybill M9 2011/12 compared to M8 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M8 Total Monthly paybill	2011/12 M9 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	667	654	12	(13)
CHAT	2,224	2316	2256	32	(60)
Clinical Support	3,032	3181	3186	155	5
Emergency Dept	1,429	1398	1405	(25)	7
Head & Neck	1,114	1117	1105	(9)	(13)
Medicine	1,840	1956	1887	48	(69)
MOPRS	1,656	1848	1799	142	(49)
Muscular Skeletal	1,336	1382	1234	(102)	(148)
Renal	866	824	853	(13)	28
Surgery	1,119	1238	1184	65	(55)
Women's & Children's	2,587	2518	2510	(77)	(8)
Corporate Functions	2,226	2185	2138	(88)	(47)
Total	20,071	20,631	20,211	140	(420)

Appendix 1b

Substantive and temporary paybill M9 2011/12 compared to M8 2011/12 (£000s)						
CSC	2011/12 M8 Substantive	2011/12 M9 Substantive	In month movement	2011/12 M8 Temporary	2011/12 M9 Temporary	In month Movement
Cancer	577	571	(6)	90	83	(7)
Theatres	2233	2209	(24)	83	47	(36)
Clinical Support	3103	3072	(31)	78	114	36
Emergency Dept	1177	1170	(7)	220	234	14
Head & Neck	1014	1019	5	104	86	(18)
Medicine	1833	1797	(37)	123	91	(32)
MOPRS	1347	1365	18	500	433	(67)
Muscular Skeletal	1252	1178	(74)	130	57	(74)
Renal	801	810	10	23	42	19
Surgery	1145	1116	(28)	94	68	(26)
Women's & Children's	2432	2365	(68)	86	146	60
Corporate Functions	2061	2032	(29)	124	106	(18)
Total	18,975	18,704	(271)	1,656	1,507	(149)

Appendix 1c

Temporary staffing type M9 2011/12 compared to M8 2011/12 (£000s)			
Temporary Staffing type	2011/12 M8 Temporary	2011/12 M9 Temporary	In month Movement
Agency	1044	923	(121)
Bank (inc NHSP)	387	368	(19)
Locum	98	160	61
WLI	122	45	(77)
Acting Down	5	10	6
Total	1,656	1,507	(149)

Appendix 1d

Overtime & Excess Hours M9 2011/12 compared to M8 2011/12 (£000s)			
Overtime and Excess Hours	M8	M9	In month Movement
Excess	65	62	(3)
Overtime	67	63	(3)
Total	132	126	(6)

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

Workforce Capacity

Substantive Staff (NHS & MOD)

CSC	Establishment	Dec-11	Movement
Cancer	196.10	171.73	-24.37
CHAT	647.46	623.24	-24.22
Clin Supp	1,068.91	976.04	-92.87
Emergency	340.16	307.95	-32.21
Head & Neck	276.78	255.61	-21.17
Medicine	520.51	503.94	-16.57
MOPRS	510.02	436.55	-73.47
MSK	369.20	345.65	-23.55
Renal	237.50	234.19	-3.31
Surgery	320.43	301.70	-18.73
W&C	683.08	628.38	-54.70
Corporate	674.94	651.95	-22.99
TOTAL	5,845.09	5,436.93	-408.16

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

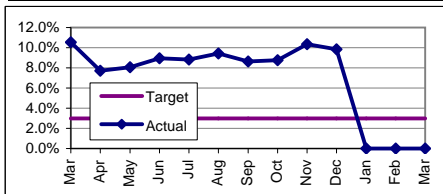
CSC	Establishment	Dec-11	Movement
Cancer	196.10	202.96	6.86
CHAT	647.46	640.70	-6.76
Clin Supp	1,068.91	1,046.08	-22.83
Emergency	340.16	385.72	45.56
Head & Neck	276.78	276.10	-0.68
Medicine	520.51	546.09	25.58
MOPRS	510.02	581.93	71.91
MSK	369.20	370.88	1.68
Renal	237.50	247.54	10.04
Surgery	320.43	323.60	3.17
W&C	683.08	680.69	-2.39
Corporate	674.94	709.49	34.55
TOTAL	5,845.09	6,011.78	166.69

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

(Target = 3%)

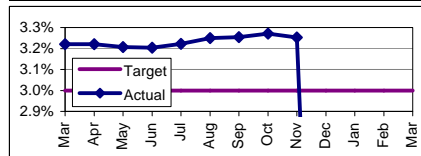
CSC	Dec-11	Variance against Target	Movement From Baseline
Cancer	15.9%	12.9%	-5.6%
CHAT	2.7%	-0.3%	0.4%
Clin Supp	6.6%	3.6%	1.7%
Emergency	22.9%	19.9%	-1.6%
Head & Neck	7.4%	4.4%	-1.2%
Medicine	8.1%	5.1%	-6.7%
MOPRS	28.5%	25.5%	9.5%
MSK	6.8%	3.8%	-3.4%
Renal	5.6%	2.6%	-5.1%
Surgery	6.8%	3.8%	1.5%
W&C	7.7%	4.7%	-0.4%
Corporate	8.5%	5.5%	-5.5%
TOTAL	9.8%	6.8%	-0.7%



Staff Sickness Absence Rate

(Target = 3%)

CSC	Nov-11	Variance against target	Variance from baseline
Cancer	3.5%	0.5%	0.0%
CHAT	3.9%	0.9%	0.5%
Clin Supp	3.1%	0.1%	-0.2%
Emergency	2.9%	-0.1%	0.4%
Head & Neck	3.1%	0.1%	0.5%
Medicine	2.6%	-0.4%	0.0%
MOPRS	4.4%	1.4%	-0.7%
MSK	4.7%	1.7%	0.7%
Renal	3.8%	0.8%	-0.1%
Surgery	2.9%	-0.1%	0.1%
W&C	3.5%	0.5%	-0.1%
Corporate	1.7%	-1.3%	-0.1%
TOTAL	3.3%	0.3%	0.0%

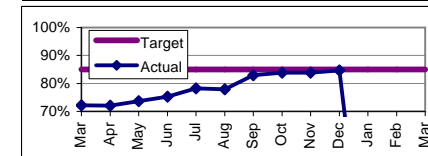


**Previous Month Verified data

Appraisal Compliance

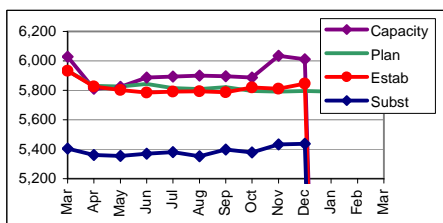
(Target = 85%)

CSC	Dec-11	Variance against target	Variance from baseline
Cancer	65.3%	-19.7%	-19.2%
CHAT	90.3%	5.3%	21.1%
Clin Supp	82.9%	-2.1%	18.1%
Emergency	81.5%	-3.5%	23.0%
Head & Neck	87.0%	2.0%	16.0%
Medicine	86.4%	1.4%	3.5%
MOPRS	85.3%	0.3%	20.2%
MSK	88.3%	3.3%	9.2%
Renal	74.8%	-10.2%	-10.5%
Surgery	88.6%	3.6%	12.6%
W&C	85.4%	0.4%	20.5%
Corporate	85.4%	0.4%	-2.1%
TOTAL	84.7%	-0.3%	12.5%



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



Staff Turnover

(Target = 12%)

CSC	Dec-11	Variance against target	Variance from baseline
Cancer	12.6%	0.6%	2.0%
CHAT	7.4%	-4.6%	-1.6%
Clin Supp	12.7%	0.7%	1.9%
Emergency	7.6%	-4.4%	0.3%
Head & Neck	13.6%	1.6%	4.3%
Medicine	6.9%	-5.1%	-2.7%
MOPRS	12.2%	0.2%	1.2%

Staff Turnover (cont'd)

CSC	Dec-11	Variance against target	Variance from baseline
MSK	9.7%	-2.3%	-0.5%
Renal	5.1%	-6.9%	-2.2%
Surgery	8.6%	-3.4%	1.1%
W&C	10.0%	-2.0%	-0.4%
Corporate	9.4%	-2.6%	0.9%
TOTAL	9.8%	-2.2%	0.3%

Appendix 3

Total Workforce Capacity M9 2011/12 compared to baseline, M8 2011/12 (FTE) and Plan					
Clinical Service Centres	M12 2010/11	M8 2011/12	M9 2011/12	In month Movement	YTD Movement
Cancer	197	208	203	(5)	6
CHAT	634	642	641	(1)	7
Clinical Support	987	1,021	1,046	25	59
Emergency Dept	375	365	386	20	10
Head & Neck	282	272	276	5	(6)
Medicine	530	556	546	(10)	16
MOPRS	549	598	582	(16)	33
Muscular Skeletal	387	390	371	(19)	(16)
Renal	253	243	248	5	(5)
Surgery	303	337	324	(13)	21
Women's & Children's	700	683	681	(2)	(19)
Corporate Functions	811	721	709	(12)	(101)
Total Workforce Capacity	6,006	6,035	6,012	(23)	5
Plan	5,471	5,488	5,538		
Variance from Plan	535	547	474		
Substantive staff	5,404	5,433	5,437	4	33
Plan	5,297	5,312	5,308		
Variance from Plan	107	121	129		
Temporary staff	602	602	575	(27)	(28)
Plan	174	176	230		
Variance from Plan	428	426	345		

PHT Workforce Heatmap																		Heatmap																	
	Red	Green	Baseline March 2011	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Trend	Yr to Date 2010/11	Q1	Q2	Q3	Comments																	
Workforce																																			
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	5,811.85	5,845.09	↑	5,845.09	5,784.91	5,786.49	5,845.09																	
	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	5,433.14	5,436.93	↑	5,436.93	5,369.13	5,396.94	5,436.93																	
	Substantive Workforce against Establishment	>97%	>=95%	91.1%	92.0%	92.3%	92.8%	92.9%	92.4%	93.3%	92.4%	93.5%	93.0%	↓	93.0%	92.8%	93.3%	93.0%	Shows as reduction, however relates to increased establishment from bed rebalancing in MOPRS, Medicine and Cancer																
	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	6,034.99	6,011.78	↓	6,011.78	5,886.41	5,896.03	6,011.78	reductions in CHAT, Medicine, MOPRS, MSK, Corporate and Surgery																
	Total Workforce against Establishment	>100%	>=95%	101.6%	99.7%	100.4%	101.8%	101.7%	101.8%	101.9%	101.2%	103.8%	102.9%	↓	102.9%	101.8%	101.9%	102.9%	reduction relates to temporary staffing reduction in CHAT and Surgery, and establishment changes as explained above.																
	Temporary Workforce Rate (%FTE)	>3%	<=3%	10.5%	7.7%	8.1%	8.9%	8.8%	9.4%	8.6%	8.8%	10.4%	9.8%	↓	9.8%	8.9%	8.6%	9.8%	reduction in agency predominantly																
	Staff Turnover	>12%	<=12%	9.5%	9.4%	9.2%	9.3%	9.4%	9.6%	9.6%	9.8%	10.0%	9.8%	↓	9.8%	9.3%	9.6%	9.8%	slight reduction, though Cancer, Clinical Support, Head & Neck and MOPRS are all over target																
	Total Sickness Absence	>3%	<=3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.3%	3.3%	3.3%		↓	3.3%	3.2%	3.3%		Unchanged																
	Equality & Diversity	<4.4%	>=4.4%	15.1%	15.2%	15.1%	15.2%	15.2%	15.0%	15.2%	15.3%	15.4%	15.3%	↓	15.3%	15.2%	15.2%	15.3%	Stable																
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	20,630,088	20,211,020	↓	179,918,089	20,162,060	19,748,336	20,211,020	Reduction as described above.																
	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	1,656,187	1,506,775	↓	12,500,724	1,399,000	1,344,458	1,506,775	Reduction as described above.																
	Overtime			137,127	75,292	88,781	79,934	58,288	67,663	64,516	61,251	66,634	63,418	↓	625,776	79,934	64,516	63,418	Reduction as described above.																
	Excess Hours			53,085	73,256	48,518	51,980	53,885	52,505	51,743	58,218	65,361	62,331	↓	517,797	51,980	51,743	62,331	Reduction as described above.																
	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%	8.7%	8.1%	↓	8.1%	7.6%	7.4%	8.1%	Related to reduced expenditure																
Staff Development	Appraisal Completion	<85%	>=85%	72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	82.9%	83.9%	83.9%	84.7%	↑	84.7%	75.3%	82.9%	84.7%	continued improvement following introduction of appraisal action plan																
	Essential Skills Compliance	<85%	>=85%	75.2%	74.7%	76.0%	74.4%	74.7%	71.8%	73.7%	73.9%	73.7%	77.2%	↑	77.2%	74.4%	73.7%	77.2%	continued improvement following introduction of Essential skills action plan																
Pulse Survey	Pulse Survey - Satisfaction Rating	<65%	>=65%		68.9%	68.9%	69.7%	70.0%	70.0%	70.6%	70.8%	63.4%	66.1%	↑	83.9%	69.7%	70.6%	66.1%	New survey launched in November 2011																