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Appendix 1a

Total Monthly Paybill M11 2011/12 compared to M10 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M10 Total Monthly paybill	2011/12 M11 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	682	672	30	(9)
CHAT	2,224	2,301	2,344	120	43
Clinical Support	3,032	3,266	3,276	244	10
Emergency Dept	1,429	1,376	1,450	21	74
Head & Neck	1,114	1,147	1,156	42	8
Medicine	1,840	1,987	2,032	193	45
MOPRS	1,656	1,873	1,901	244	28
Muscular Skeletal	1,336	1,318	1,293	(43)	(25)
Renal	866	879	881	16	2
Surgery	1,119	1,301	1,242	123	(59)
Women's & Children's	2,587	2,504	2,419	(168)	(84)
Corporate Functions	2,226	2,114	2,220	(7)	106
Total	20,071	20,748	20,887	816	140

Appendix 1b

Substantive and temporary paybill M11 2011/12 compared to M10 2011/12 (£000s)						
CSC	2011/12 M10 Substantive	2011/12 M10 Substantive	In month movement	2011/12 M10 Temporary	2011/12 M10 Temporary	In month Movement
Cancer	601	611	9	80	61	(19)
Theatres	2,212	2,296	84	89	48	(41)
Clinical Support	3,141	3,141	0	125	135	10
Emergency Dept	1,205	1,238	32	171	213	42
Head & Neck	1,023	1,022	(1)	124	134	10
Medicine	1,830	1,840	10	157	192	35
MOPRS	1,345	1,338	(7)	528	563	35
Muscular Skeletal	1,222	1,216	(6)	96	77	(19)
Renal	835	830	(5)	44	51	7
Surgery	1,185	1,158	(28)	116	84	(32)
Women's & Children's	2,354	2,316	(38)	150	103	(47)
Corporate Functions	2,044	2,073	28	70	147	77
Total	18,997	19,078	81	1,750	1,809	59

Appendix 1c

Temporary staffing type M11 2011/12 compared to M10 2011/12 (£000s)			
Temporary Staffing type	2011/12 M10 Temporary	2011/12 M11 Temporary	In month Movement
Agency	1049	1,203	155
Bank (inc NHSP)	378	406	27
Locum	158	120	(37)
SOS/PAG	0	1	1
WLI	165	85	(80)
Acting Down	0	6	(6)
Total	1,750	1,809	59

Appendix 1d

Overtime & Excess Hours M11 2011/12 compared to M10 2011/12 (£000s)			
Overtime and Excess Hours	M10	M11	In month Movement
Excess	56	68	12
Overtime	80	73	(7)
Total	136	141	5

Workforce Performance Dashboard Summary 2011-12 (Feb-12)

Workforce Capacity

Substantive Staff (NHS & MOD)

CSC	Establishment	Feb-12	Movement
Cancer	207.66	172.31	-35.35
CHAT	645.66	634.45	-11.21
Clin Supp	1,071.80	1,000.02	-71.78
Emergency	341.56	318.10	-23.46
Head & Neck	278.78	261.55	-17.23
Medicine	522.78	510.81	-11.97
MOPRS	510.02	426.60	-83.42
MSK	370.40	347.15	-23.25
Renal	248.47	237.79	-10.68
Surgery	323.04	306.30	-16.74
W&C	676.95	626.04	-50.91
Corporate	678.42	656.23	-22.19
TOTAL	5,875.54	5,497.35	-378.19

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

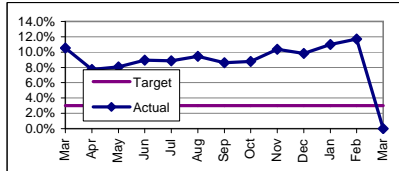
CSC	Establishment	Feb-12	Movement
Cancer	207.66	200.10	-7.56
CHAT	645.66	653.62	7.96
Clin Supp	1,071.80	1,086.70	14.90
Emergency	341.56	387.76	46.20
Head & Neck	278.78	290.22	11.44
Medicine	522.78	595.10	72.32
MOPRS	510.02	615.41	105.39
MSK	370.40	379.90	9.50
Renal	248.47	256.42	7.95
Surgery	323.04	328.89	5.85
W&C	676.95	667.54	-9.41
Corporate	678.42	722.96	44.54
TOTAL	5,875.54	6,184.62	309.08

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

(Target = 3%)

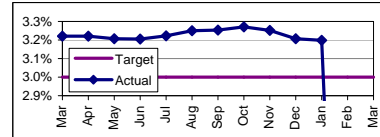
CSC	Feb-12	Variance against Target	Movement From Baseline
Cancer	13.4%	10.4%	-8.1%
CHAT	3.0%	0.0%	0.7%
Clin Supp	8.1%	5.1%	3.2%
Emergency	20.4%	17.4%	-4.0%
Head & Neck	10.3%	7.3%	1.7%
Medicine	16.1%	13.1%	1.3%
MOPRS	37.0%	34.0%	18.0%
MSK	8.8%	5.8%	-1.4%
Renal	7.5%	4.5%	-3.3%
Surgery	7.0%	4.0%	1.7%
W&C	6.1%	3.1%	-1.9%
Corporate	9.8%	6.8%	-4.2%
TOTAL	11.7%	8.7%	1.2%



Staff Sickness Absence Rate

(Target = 3%)

CSC	Jan-12	Variance against target	Variance from baseline
Cancer	3.5%	0.5%	-0.1%
CHAT	3.9%	0.9%	0.5%
Clin Supp	2.9%	-0.1%	-0.3%
Emergency	3.1%	0.1%	0.6%
Head & Neck	2.9%	-0.1%	0.3%
Medicine	2.7%	-0.3%	0.1%
MOPRS	4.6%	1.6%	-0.5%
MSK	4.3%	1.3%	0.3%
Renal	4.0%	1.0%	0.1%
Surgery	2.8%	-0.2%	0.0%
W&C	3.3%	0.3%	-0.2%
Corporate	1.7%	-1.3%	-0.1%
TOTAL	3.2%	0.2%	0.0%

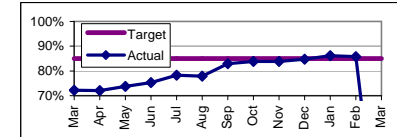


**Previous Month Verified data

Appraisal Compliance

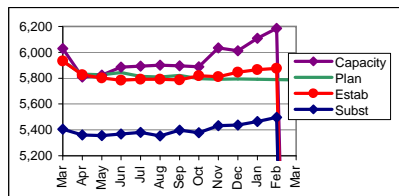
(Target = 85%)

CSC	Feb-12	Variance against target	Variance from baseline
Cancer	72.2%	-12.8%	-12.3%
CHAT	90.6%	5.6%	21.4%
Clin Supp	84.2%	-0.8%	19.5%
Emergency	79.4%	-5.6%	21.0%
Head & Neck	84.8%	-0.2%	13.9%
Medicine	91.3%	6.3%	8.4%
MOPRS	86.6%	1.6%	21.5%
MSK	89.8%	4.8%	10.8%
Renal	87.1%	2.1%	1.8%
Surgery	89.1%	4.1%	13.1%
W&C	84.2%	-0.8%	19.2%
Corporate	83.5%	-1.5%	-4.0%
TOTAL	85.8%	0.8%	13.7%



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



Staff Turnover

(Target = 12%)

CSC	Feb-12	Variance against target	Variance from baseline
Cancer	11.0%	-1.0%	1.0%
CHAT	6.9%	-5.1%	-2.0%
Clin Supp	9.9%	-2.1%	0.0%
Emergency	7.8%	-4.2%	0.5%
Head & Neck	11.2%	-0.8%	2.3%
Medicine	6.1%	-5.9%	-3.7%
MOPRS	11.3%	-0.7%	0.3%

Staff Turnover (cont'd)

CSC	Feb-12	Variance against target	Variance from baseline
MSK	8.6%	-3.4%	-1.8%
Renal	5.3%	-6.7%	-2.0%
Surgery	9.1%	-2.9%	1.5%
W&C	8.4%	-3.6%	-2.0%
Corporate	6.0%	-6.0%	-1.3%
TOTAL	8.3%	-3.7%	-0.9%

Appendix 3

Total Workforce Capacity M11 2011/12 compared to baseline, M10 2011/12 (FTE) and Plan					
Clinical Service Centres	M12 2010/11	M10 2011/12	M11 2011/12	In month Movement	YTD Movement
Cancer	197	204	200	(3)	4
CHAT	634	659	654	(5)	20
Clinical Support	987	1,077	1,087	9	99
Emergency Dept	375	372	388	15	12
Head & Neck	282	288	290	3	8
Medicine	530	577	595	18	65
MOPRS	549	598	615	17	67
Muscular Skeletal	387	380	380	(1)	(7)
Renal	253	255	256	1	4
Surgery	303	332	329	(4)	26
Women's & Children's	700	675	668	(8)	(32)
Corporate Functions	811	691	723	32	(88)
Total Workforce Capacity	6,006	6,109	6,185	76	178
Plan	5,471	5,548	5,468		
Variance from Plan	535	561	717		
Substantive staff	5,404	5,464	5,497	33	93
Plan	5,297	5,299	5,280		
Variance from Plan	107	165	217		
Temporary staff	602	645	687	42	85
Plan	174	249	188		
Variance from Plan	428	396	500		

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	Nov - 11	Dec - 11	Jan - 12	Feb - 12	Change mth on mth	Yr to Date 2011/11	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	5,864.70	5,875.54	↑	5,875.54	5,792	5,786	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	5,463.95	5,497.35	↑	5,497.35	5,381	5,397	5,436.93	Recruitment to vacancies
	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%	93.2%	93.6%	↑	93.6%	92.9%	93.3%	93.0%	
	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	6,011.95	6,109.23	6,184.62	↑	6,184.62	5,893	5,896	6,011.95	Additional capacity required for unscheduled care and backlog
	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%	104.2%	105.3%	↑	105.3%	101.7%	101.9%	102.9%	
	Workforce Plan			5,932.66	5,830.93	5,826.82	5,843.42	5,815.04	5,807.84	5,821.05	5,796.69	5,792.13	5,795.13	5,791.08	5,788.08	↓	5,788.08	5,815	5,821	5,795.13	
	Total Workforce against Workforce Plan	>100%	>=95%	101.6%	99.6%	99.9%	100.7%	101.3%	101.6%	101.3%	101.6%	104.2%	103.7%	105.5%	106.9%	↑	106.9%	101.3%	101.3%	103.7%	
	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%	11.0%	11.7%	↑	11.7%	8.8%	8.6%	8.8%	increased as above.
	Staff Turnover	>12%	<=12%	9.2%	9.0%	8.9%	8.9%	8.9%	8.9%	8.8%	8.7%	8.8%	8.7%	8.4%	8.3%	↓	8.3%	8.9%	8.8%	8.7%	all CSCs within target
	Short Term Sickness Absence	>1%	<=1%	0.9%	0.9%	0.9%	1.0%	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%			↑	0.9%	1.0%	1.0%	0.9%	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%	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%	3.2%	3.3%	3.3%	3.2%	3.2%	3.2%	↓	3.2%	3.2%	3.3%	3.2%		
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%	15.4%	15.4%	↓	15.4%	15.2%	15.2%	15.3%	In excess of target	
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	20,631,161	20,211,020	20,747,570	20,887,230	↑	221,553,962	59,646,382	119,265,984	179,919,163	
	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	1,507,012	1,750,509	1,808,466	↑	16,059,935	3,657,786	7,951,959	12,500,961	
	Overtime			137,127	75,292	88,781	79,934	58,288	67,663	64,516	61,251	66,634	63,418	79,739	73,018	↓	778,533	244,007	434,473	625,776	
	Excess Hours			53,085	73,256	48,518	51,980	53,885	52,505	51,743	58,218	65,361	62,331	55,953	68,102	↑	641,852	173,754	331,887	517,797	
	Temporary Workforce Expenditure (% of Total Workforce Expenditure)	>3%	<=3%	9.5%	6.1%	6.8%	7.8%	7.8%	8.2%	7.4%	7.6%	8.7%	8.1%	9.1%	9.3%	↑	9.3%	7.8%	7.4%	8.1%	
	Appraisal Completion	<85%	>=85%	72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	82.9%	83.9%	83.9%	84.7%	86.1%	85.8%	↓	85.8%	78.2%	82.9%	84.7%	Maintenance of Target
	Essential Skills Compliance	<85%	>=85%	75.2%	74.7%	76.0%	74.3%	74.7%	71.8%	73.6%	73.8%	73.7%	77.2%	76.6%	74.8%	↓	74.8%	74.7%	73.6%	77.2%	continued emphasis to improve
	Pulse Survey - Satisfaction Rating	<65%	>=65%	68.9%	68.9%	68.9%	69.7%	70.0%	70.0%	70.6%	70.8%	63.4%	66.1%	72.9%	67.2%	↓	67.2%	70.0%	70.6%	66.1%	New Survey commenced 01.11.11 - Change in emphasis of existing questions and some new.
	Number of returns (Cumulative Oct 10 to Oct 2011 - Recommended Monthly Nov 2011)	<65%	>=65%	1,301	1,324	1,324	1,751	1,778	1,799	1,871	1,930	613	47	22	98	↑	98	1,778	1,871	47	
	% satisfied with Quality of work able to provide	<65%	>=65%									71.1%	71.8%	79.8%	74.0%	↓	74.0%			71.8%	New indicator
	% Everything I do makes a difference	<65%	>=65%									74.6%	75.0%	76.2%	74.2%	↓	74.2%			75.0%	New indicator
	% Recommend PHT as Place to work	<65%	>=65%									60.5%	64.9%	70.2%	70.2%	↓	70.2%			64.9%	New indicator
	% Recommend PHT as place to receive treatment	<65%	>=65%	78.2%	78.1%	78.2%	78.6%	78.7%	78.9%	79.2%	79.2%	67.7%	76.6%	72.6%	72.7%	↑	72.7%	78.7%	79.2%	76.6%	
	% Have everything they need to do their job properly	<65%	>=65%									52.9%	61.7%	67.9%	58.9%	↓	58.9%			61.7%	New indicator
	% Look forward to going to work	<65%	>=65%									60.4%	64.9%	66.7%	66.1%	↓	66.1%			64.9%	New indicator
	% Satisfied with Recognition for Good Work (from immediate mgr)	<65%	>=65%	48.9%	48.8%	48.8%	49.4%	50.2%	50.8%	51.6%	52.0%	63.6%	65.4%	72.6%	67.1%	↓	67.1%	50.2%	51.6%	65.4%	
	% Satisfied with Recognition for Good Work (from Senior Leadership team)	<65%	>=65%									56.4%	56.9%	69.1%	61.5%	↓	61.5%			56.9%	New indicator
	% Satisfied with Recognition for Good Work (from executive team)	<65%	>=65%									44.7%	47.3%	57.1%	49.2%	↓	49.2%			47.3%	New indicator
	% Feeling PHT Communicates Clearly (good communication between Senior Management and staff)	<65%	>=65%	58.8%	58.8%	58.8%	59.5%	59.9%	60.4%	61.0%	61.1%	57.1%	58.0%	71.4%	59.7%	↓	59.7%	59.9%	61.0%	58.0%	
	% Have received Team brief in last 4 weeks	<65%	>=65%									73.3%	63.8%	85.7%	73.5%	↓	73.5%			63.8%	New indicator
% Have had an Appraisal	<65%	>=65%	83.7%	83.7%	83.7%	84.2%	84.5%	84.7%	85.0%	84.4%	82.2%	93.6%	85.7%	85.7%	↔	85.7%	84.5%	85.0%	93.6%		
% Appraisal improved how they did their job	<65%	>=65%	59.3%	59.9%	59.0%	58.9%	60.2%	61.0%	61.6%	62.3%	63.5%	67.1%	73.6%	68.8%	↓	68.8%	60.2%	61.8%	67.1%		
% Have a Personal Development Plan	<65%	>=65%	84.7%	84.7%	84.7%	85.7%	86.3%	86.5%	86.8%	86.9%	NA	NA	NA	NA	↔	NA	86.3%	86.8%	NA	No longer a question	
% 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%	50.7%	51.6%	61.9%	56.4%	↓	56.4%	70.1%	70.9%	51.6%		
% Agree sickness absence is managed well in their department	<65%	>=65%									64.7%	67.0%	71.4%	65.8%	↓	65.8%			67.0%	New indicator	
% have received Health and Safety training in last 12 months	<65%	>=65%									70.2%	71.8%	78.6%	71.9%	↓	71.9%			71.8%	New indicator	