

Section:

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

Appendix 1a

Total Monthly Paybill M12 2011/12 compared to M1 2012/13 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M12 Total Monthly paybill	2012/13 M1 Total Monthly paybill	Movement from 2010/11 to 2011/12	In month Movement
CHAT	2,224	2215	2,269	(9)	54
Clinical Support	3,032	3349	3,261	317	(88)
Emergency Dept	1,429	1410	1,520	(19)	110
Head & Neck	1,114	1043	1,081	(70)	38
Medicine	1,840	1933	2,037	93	104
MOPRS	1,656	1866	1,742	209	(123)
Muscular Skeletal	1,336	1258	1,302	(79)	44
Renal	866	864	856	(2)	(8)
Surgery	1,761	1814	2,003	53	189
Women's & Children's	2,587	2369	2,445	(218)	76
Corporate Functions	2,226	2652	2,334	426	(317)
Total	20,071	20,772	20,851	701	79

Appendix 1b

Substantive and temporary paybill M1 2012/13 compared to M12 2011/12 (£000s)						
CSC	2011/12 M12 Substantive	2012/13 M1 Substantive	In month movement	2011/12 M12 Temporary	2012/13 M1 Temporary	In month Movement
Theatres	2147	2,222	75	68	47	(21)
Clinical Support	3145	3,085	(60)	204	175	(29)
Emergency Dept	1186	1,222	36	225	298	73
Head & Neck	999	1,023	25	45	58	13
Medicine	1748	1,837	89	184	200	16
MOPRS	1285	1,284	(1)	580	458	(122)
Muscular Skeletal	1157	1,203	45	100	99	(1)
Renal	813	804	(9)	51	52	1
Surgery	1662	1,820	158	152	184	31
Women's & Children's	2246	2,300	55	124	145	21
Corporate Functions	2486	2,185	(300)	166	149	(17)
Total	18,873	18,986	113	1,899	1,865	(34)

Appendix 1c

Temporary staffing type M1 2012/13 compared to M12 2011/12 (£000s)			
Temporary Staffing type	2011/12 M12 Temporary	2012/13 M1 Temporary	In month Movement
Agency	1388	1208	(180)
Bank (inc NHSP)	330	461	131
Locum	218	140	(77)
WLI	-52	50	102
Acting Down	15	5	(10)
Total	1,899	1,865	(34)

Appendix 1d

Overtime & Excess Hours M1 2012/13 compared to M12 2011/12 (£000s)			
Overtime and Excess Hours	M12	M1	In month Movement
Excess	62	77	15
Overtime	84	103	19
Total	146	180	34

Workforce Performance Dashboard Summary 2012-13 (Apr-12)

Workforce Capacity

Substantive Staff (NHS & MOD)

CSC	Establishment	Apr-12	Movement
CHAT	647.72	622.30	-25.42
Clin Supp	1,028.68	1,004.77	-23.91
Emergency	348.26	317.43	-30.83
Head & Neck	279.96	262.33	-17.63
Medicine	540.25	508.10	-32.15
MOPRS	510.21	435.13	-75.08
MSK	365.61	343.43	-22.18
Renal	237.50	240.47	2.97
Surgery	545.54	478.32	-67.22
W&C	680.99	618.75	-62.24
Corporate	659.28	657.42	-1.86
TOTAL	5,844.00	5,488.45	-355.55

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

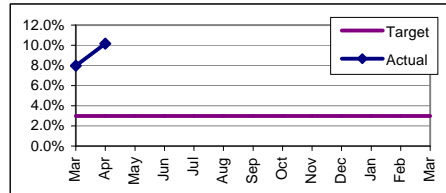
CSC	Establishment	Apr-12	Movement
CHAT	647.72	644.08	-3.64
Clin Supp	1,028.68	1,121.40	92.72
Emergency	348.26	390.87	42.61
Head & Neck	279.96	278.90	-1.06
Medicine	540.25	569.67	29.42
MOPRS	510.21	550.73	40.52
MSK	365.61	374.41	8.80
Renal	237.50	255.91	18.41
Surgery	545.54	531.04	-14.50
W&C	680.99	665.75	-15.24
Corporate	659.28	727.19	67.91
TOTAL	5,844.00	6,109.95	265.95

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

(Target = 3%)

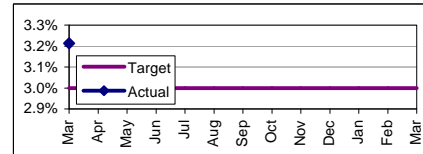
CSC	Apr-12	Variance against Target	Movement From Baseline
CHAT	3.4%	0.4%	0.0%
Clin Supp	10.4%	7.4%	4.5%
Emergency	18.8%	15.8%	5.8%
Head & Neck	5.9%	2.9%	-1.1%
Medicine	10.8%	7.8%	0.9%
MOPRS	21.0%	18.0%	0.8%
MSK	8.3%	5.3%	0.6%
Renal	6.0%	3.0%	1.1%
Surgery	9.9%	6.9%	2.2%
W&C	7.1%	4.1%	2.4%
Corporate	9.6%	6.6%	3.3%
TOTAL	10.2%	7.2%	2.2%



Staff Sickness Absence Rate

(Target = 3%)

CSC	Mar-12	Variance against target	Variance from baseline
CHAT	3.6%	0.6%	0.0%
Clin Supp	3.0%	0.0%	0.0%
Emergency	3.3%	0.3%	0.0%
Head & Neck	2.7%	-0.3%	0.0%
Medicine	2.9%	-0.1%	0.0%
MOPRS	4.8%	1.8%	0.0%
MSK	4.1%	1.1%	0.0%
Renal	4.2%	1.2%	0.0%
Surgery	3.1%	0.1%	0.0%
W&C	3.1%	0.1%	0.0%
Corporate	1.7%	-1.3%	0.0%
TOTAL	3.2%	0.2%	0.0%

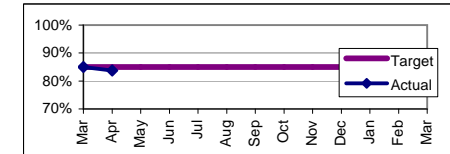


**Previous Month Verified data

Appraisal Compliance

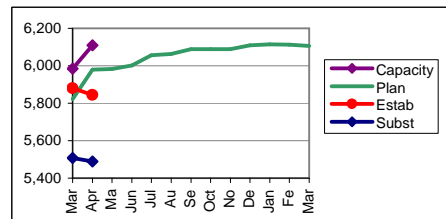
(Target = 85%)

CSC	Apr-12	Variance against target	Variance from baseline
CHAT	92.4%	7.4%	0.1%
Clin Supp	80.2%	-4.8%	-1.4%
Emergency	75.7%	-9.3%	-1.4%
Head & Neck	90.0%	5.0%	2.0%
Medicine	88.2%	3.2%	-2.0%
MOPRS	82.9%	-2.1%	-2.9%
MSK	85.1%	0.1%	-3.8%
Renal	85.6%	0.6%	-2.1%
Surgery	84.4%	-0.6%	0.5%
W&C	81.0%	-4.0%	-1.4%
Corporate	79.4%	-5.6%	-1.3%
TOTAL	83.7%	-1.3%	-1.2%



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



Staff Turnover

(Target = 12%)

CSC	Apr-12	Variance against target	Variance from baseline
CHAT	6.2%	-5.8%	-0.5%
Clin Supp	9.8%	-2.2%	0.3%
Emergency	7.1%	-4.9%	-0.8%
Head & Neck	11.0%	-1.0%	0.2%
Medicine	6.9%	-5.1%	0.5%
MOPRS	11.9%	-0.1%	-0.4%

Staff Turnover (cont'd)

CSC	Apr-12	Variance against target	Variance from baseline
MSK	7.3%	-4.7%	0.3%
Renal	4.9%	-7.1%	0.0%
Surgery	10.1%	-1.9%	0.3%
W&C	7.6%	-4.4%	0.0%
Corporate	6.0%	-6.0%	-0.9%
TOTAL	8.2%	-3.8%	-0.1%

Appendix 3

Total Workforce Capacity M1 2011/12 compared to baseline, M12 2011/12 (FTE) and Plan					
Clinical Service Centres	M12 2010/11	M12 2011/12	M1 2012/13	Movement 2010/11-2011/12	YTD Movement
CHAT	641	656	644	(12)	3
Clinical Support	1,008	1,059	1,121	63	113
Emergency Dept	385	367	391	24	6
Head & Neck	289	284	279	(5)	(10)
Medicine	526	565	570	5	43
MOPRS	548	534	551	17	2
Muscular Skeletal	387	374	374	1	(13)
Renal	257	255	256	1	(2)
Surgery	501	522	531	9	30
Women's & Children's	704	657	666	9	(38)
Corporate Functions	783	713	727	14	(55)
Total Workforce Capacity	6,029	5,985	6,110	125	81
PHT Identified Plan	5,471	5,414	5,923		
Variance	558	852	187		
Plan submitted to SHA (full CIP)	5,471	5,414	5,665		
Variance	558	852	445		
Substantive staff	5,404	5,508	5,488	(20)	84
PHT Identified Plan	5,297	5,263	5,743		
Variance	107	245	-254		
Plan submitted to SHA (full CIP)	5,297	5,414	5,419		
Variance	107	852	69		
Temporary staff	625	758	622	(136)	(4)
PHT Identified Plan	174	151	180		
Variance	451	607	441		
Plan submitted to SHA (full CIP)	174	5,414	246		
Variance	451	852	376		

Staffing Indicators		Summary Heatmap												Change mth rn mth	Yr to Date 2011/12			
Key Targets Heat Map		Red	Green	Mar - 12	Apr - 12	May - 12	Jun - 12	Jul - 12	Aug - 12	Sep - 12	Oct - 12	Nov - 12	Dec - 12			Jan - 13	Feb - 13	Mar - 13
Workforce																		
Workforce Capacity	Workforce Establishment			5,879.78	5,844.00												↓	5,844.00
	Actual Substantive Workforce			5,508.37	5,488.45												↓	5,488.45
	Substantive Workforce against Establishment	>97.0%	>=95.0%	93.7%	93.9%												↑	93.9%
	Actual Total Workforce			5,984.68	6,109.95												↑	6,109.95
	Total Workforce against Establishment	>100.0%	>=95.0%	101.8%	104.6%												↑	104.6%
	Workforce Plan			5,821.68	5,980.21												↑	5,980.21
	Total Workforce against Workforce Plan	>100.0%	>=95.0%	102.8%	102.2%												↓	102.2%
	Temporary Workforce Rate (%FTE)	>3.0%	<=3.0%	8.0%	10.2%												↑	10.2%
	Average Additional Beds Open			97	80												↓	80
	Additional Nursing Estab for Extra Beds			120.00	98.70												↓	98.70
	Variance from Revised Establishment	>100.0%	>=95.0%	99.7%	102.8%												↑	102.8%
	Staff Turnover	>12.0%	<=12.0%	8.2%	8.2%												↓	8.2%
	Short Term Sickness Absence	>1.0%	<=1.0%	0.9%													↔	0.9%
	Long Term Sickness Absence	>2.0%	<=2.0%	2.3%													↔	2.3%
	Total Sickness Absence	>3.0%	<=3.0%	3.2%													↔	3.2%
In Month Sickness Absence	>3.0%	<=3.0%	3.4%													↓	3.4%	
Equality & Diversity	<4.4%	>=4.4%	15.5%	15.4%												↓	15.4%	
Workforce Expenditure	Number of Overpayments to Leavers			5													↓	
	Value of Overpayments (£)			4,417													↓	
	Total Budgetted Workforce Expenditure			20,996,790	20,892,881												↓	20,892,881
	Total Workforce Expenditure			20,772,189	20,851,207												↑	20,851,207
	Variance to Budgetted Expenditure			(224,601)	(41,674)												↑	(41,674)
	Temporary Workforce Expenditure excluding Overtime & Excess Hours			1,892,978	1,841,996												↓	1,841,996
	Overtime			83,945	102,140												↑	102,140
	Excess Hours			61,303	77,213												↑	77,213
	Temporary Workforce Expenditure (% of Total Workforce Expenditure)	>3.0%	<=3.0%	9.8%	9.7%												↓	9.7%
Staff Development	Appraisal Completion	<85.0%	>=85.0%	84.9%	83.7%												↓	83.7%
	Essential Skills Compliance	<85.0%	>=85.0%	73.6%	74.7%												↑	74.7%
Pulse Survey	Pulse Survey - Satisfaction Rating	<65.0%	>=65.0%	64.0%	63.8%												↓	31.9%
	Number of returns			77	77												↔	154