

**Section:**

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

## Appendix 1a

Total Monthly Paybill M8 2011/12 compared to M7 2011/12 and M12 2010/11 (£000s)					
CSC	2010/11 M12 Total Monthly paybill	2011/12 M7 Total Monthly paybill	2011/12 M8 Total Monthly paybill	Movement from 2010/11	In month Movement
Cancer	642	667	667	25	(0)
CHAT	2,224	2265	2316	92	51
Clinical Support	3,032	3152	3181	150	29
Emergency Dept	1,429	1419	1398	(32)	(22)
Head & Neck	1,114	1059	1117	4	59
Medicine	1,840	1873	1956	116	83
MOPRS	1,656	1587	1848	192	261
Muscular Skeletal	1,336	1270	1382	46	112
Renal	866	816	824	(41)	8
Surgery	1,119	1199	1238	119	39
Women's & Children's	2,587	2462	2518	(69)	56
Corporate Functions	2,226	2041	2185	(41)	143
<b>Total</b>	<b>20,071</b>	<b>19,811</b>	<b>20,631</b>	<b>560</b>	<b>820</b>

## Appendix 1b

Substantive and temporary paybill M8 2011/12 compared to M7 2011/12 (£000s)						
CSC	2011/12 M7 Substantive	2011/12 M8 Substantive	In month movement	2011/12 M7 Temporary	2011/12 M8 Temporary	In month Movement
Cancer	580	577	(3)	87	90	3
Theatres	2196	2233	37	69	83	14
Clinical Support	3050	3103	53	102	78	(24)
Emergency Dept	1185	1177	(7)	235	220	(14)
Head & Neck	999	1014	14	59	104	44
Medicine	1772	1833	61	101	123	22
MOPRS	1305	1347	43	282	500	218
Muscular Skeletal	1177	1252	75	94	130	37
Renal	790	801	11	26	23	(3)
Surgery	1123	1145	21	76	94	18
Women's & Children's	2289	2432	143	173	86	(87)
Corporate Functions	1959	2061	102	83	124	42
<b>Total</b>	<b>18,425</b>	<b>18,975</b>	<b>550</b>	<b>1,386</b>	<b>1,656</b>	<b>270</b>

**Appendix 1c**

<b>Temporary staffing type M8 2011/12 compared to M7 2011/12 (£000s)</b>			
<b>Temporary Staffing type</b>	<b>2011/12 M7 Temporary</b>	<b>2011/12 M8 Temporary</b>	<b>In month Movement</b>
Agency	752	1044	292
Bank (inc NHSP)	377	387	10
Locum	211	98	(112)
WLI	20	122	102
Acting Down	25	5	(21)
<b>Total</b>	<b>1,386</b>	<b>1,656</b>	<b>270</b>

**Appendix 1d**

<b>Overtime &amp; Excess Hours M8 2011/12 compared to M7 2011/12 (£000s)</b>			
<b>Overtime and Excess Hours</b>	<b>M7</b>	<b>M8</b>	<b>In month Movement</b>
Excess	58	65	7
Overtime	61	67	5
<b>Total</b>	<b>119</b>	<b>132</b>	<b>13</b>



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

**Workforce Capacity**

Substantive Staff (NHS & MOD)

CSC	Establishment	Nov-11	Movement
Cancer	185.66	170.70	-14.96
CHAT	648.26	616.63	-31.63
Clin Supp	1,073.86	972.95	-100.91
Emergency	340.16	305.41	-34.75
Head & Neck	276.78	255.25	-21.53
Medicine	512.69	501.72	-10.97
MOPRS	486.39	437.11	-49.28
MSK	371.20	343.43	-27.77
Renal	236.90	233.73	-3.17
Surgery	321.43	309.72	-11.71
W&C	682.88	632.18	-50.70
Corporate	675.64	654.31	-21.33
<b>TOTAL</b>	<b>5,811.85</b>	<b>5,433.14</b>	<b>-378.71</b>

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

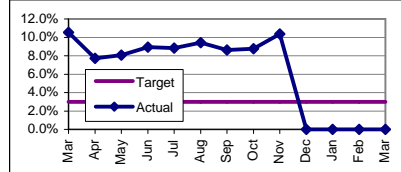
CSC	Establishment	Nov-11	Movement
Cancer	185.66	207.68	22.02
CHAT	648.26	642.87	-5.39
Clin Supp	1,073.86	1,020.58	-53.28
Emergency	340.16	365.45	25.29
Head & Neck	276.78	271.56	-5.22
Medicine	512.69	556.41	43.72
MOPRS	486.39	597.91	111.52
MSK	371.20	389.54	18.34
Renal	236.90	242.88	5.98
Surgery	321.43	336.66	15.23
W&C	682.88	683.02	0.14
Corporate	675.64	720.43	44.79
<b>TOTAL</b>	<b>5,811.85</b>	<b>6,034.99</b>	<b>223.14</b>

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

(Target = 3%)

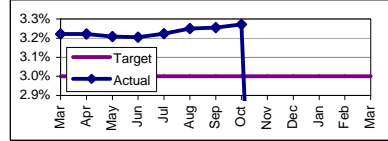
CSC	Nov-11	Variance against Target	Movement From Baseline
Cancer	19.9%	16.9%	-1.6%
CHAT	4.0%	1.0%	1.8%
Clin Supp	4.4%	1.4%	-0.4%
Emergency	17.7%	14.7%	-6.8%
Head & Neck	5.9%	2.9%	-2.7%
Medicine	10.7%	7.7%	-4.1%
MOPRS	33.1%	30.1%	14.1%
MSK	12.4%	9.4%	2.2%
Renal	3.9%	0.9%	-6.9%
Surgery	8.4%	5.4%	3.0%
W&C	7.4%	4.4%	-0.6%
Corporate	9.8%	6.8%	-4.3%
<b>TOTAL</b>	<b>10.4%</b>	<b>7.4%</b>	<b>-0.2%</b>



**Staff Sickness Absence Rate**

(Target = 3%)

CSC	Oct-11	Variance against target	Variance from baseline
Cancer	3.6%	0.6%	0.0%
CHAT	4.0%	1.0%	0.6%
Clin Supp	3.1%	0.1%	-0.2%
Emergency	2.8%	-0.2%	0.4%
Head & Neck	3.3%	0.3%	0.7%
Medicine	2.6%	-0.4%	0.0%
MOPRS	4.2%	1.2%	-0.9%
MSK	4.6%	1.6%	0.7%
Renal	3.9%	0.9%	0.0%
Surgery	2.9%	-0.1%	0.1%
W&C	3.6%	0.6%	0.0%
Corporate	1.8%	-1.2%	0.0%
<b>TOTAL</b>	<b>3.3%</b>	<b>0.3%</b>	<b>0.1%</b>

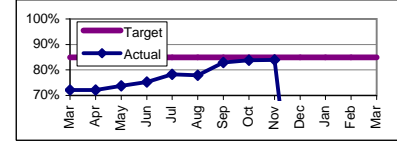


\*\*Previous Month Verified data

**Appraisal Compliance**

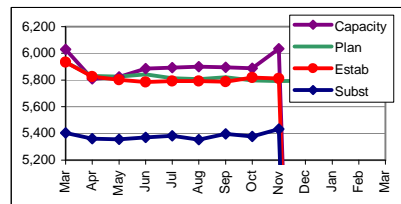
(Target = 85%)

CSC	Nov-11	Variance against target	Variance from baseline
Cancer	58.7%	-26.3%	-25.8%
CHAT	92.2%	7.2%	23.1%
Clin Supp	84.6%	-0.4%	19.8%
Emergency	76.8%	-8.2%	18.3%
Head & Neck	86.3%	1.3%	15.3%
Medicine	74.3%	-10.7%	-8.6%
MOPRS	81.5%	-3.5%	16.4%
MSK	92.5%	7.5%	13.5%
Renal	71.3%	-13.8%	-14.0%
Surgery	91.0%	6.0%	15.0%
W&C	86.6%	1.6%	21.6%
Corporate	87.0%	2.0%	-0.5%
<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)**



**Staff Turnover**

(Target = 12%)

CSC	Nov-11	Variance against target	Variance from baseline
Cancer	13.3%	1.3%	2.7%
CHAT	8.1%	-3.9%	-0.8%
Clin Supp	12.5%	0.5%	1.7%
Emergency	7.3%	-4.7%	0.0%
Head & Neck	13.6%	1.6%	4.2%
Medicine	7.7%	-4.3%	-1.8%
MOPRS	12.7%	0.7%	1.7%

**Staff Turnover (cont'd)**

CSC	Nov-11	Variance against target	Variance from baseline
MSK	10.0%	-2.0%	-0.1%
Renal	5.8%	-6.2%	-1.5%
Surgery	7.4%	-4.6%	-0.2%
W&C	9.7%	-2.3%	-0.7%
Corporate	9.7%	-2.3%	1.2%
<b>TOTAL</b>	<b>10.0%</b>	<b>-2.0%</b>	<b>0.4%</b>

## Appendix 3

<b>Total Workforce Capacity M8 2011/12 compared to baseline, M7 2011/12 (FTE) and Plan</b>					
<b>Clinical Service Centres</b>	<b>M12 2010/11</b>	<b>M7 2011/12</b>	<b>M8 2011/12</b>	<b>In month Movement</b>	<b>YTD Movement</b>
Cancer	197	206	208	2	11
CHAT	634	631	642	11	8
Clinical Support	987	1020	1,021	1	33
Emergency Dept	375	363	365	2	(10)
Head & Neck	282	267	272	4	(11)
Medicine	530	540	556	16	27
MOPRS	549	534	598	64	49
Muscular Skeletal	387	378	390	12	2
Renal	253	236	243	7	(10)
Surgery	303	331	337	6	34
Women's & Children's	700	679	683	4	(16)
Corporate Functions	811	702	721	19	(89)
<b>Total Workforce Capacity</b>	<b>6,006</b>	<b>5,888</b>	<b>6,035</b>	<b>147</b>	<b>29</b>
<b>Plan</b>	<b>5,471</b>	<b>5,450</b>	<b>5,488</b>		
<b>Variance from Plan</b>	<b>535</b>	<b>438</b>	<b>547</b>		
<b>Substantive staff</b>	<b>5,404</b>	<b>5,378</b>	<b>5,433</b>	<b>55</b>	<b>29</b>
<b>Plan</b>	<b>5,297</b>	<b>5,275</b>	<b>5,312</b>		
<b>Variance from Plan</b>	<b>107</b>	<b>103</b>	<b>121</b>		
<b>Temporary staff</b>	<b>602</b>	<b>510</b>	<b>602</b>	<b>92</b>	<b>(0)</b>
<b>Plan</b>	<b>174</b>	<b>175</b>	<b>176</b>		
<b>Variance from Plan</b>	<b>428</b>	<b>335</b>	<b>426</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	Nov - 11	Change mth on mth	Yr to Date 2010/11	Q1	Q2	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	5,811.85	↓	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	5,433.14	↑	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%	93.5%	↑	92.4%	92.9%	93.3%						
	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	↑	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%	103.8%	↑	101.2%	101.7%	101.9%						
	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	↓	5,797	5,815	5,821						
	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%	↑	101.6%	101.3%	101.3%						
	Temporary Workforce Rate (%FTE)	>3%	<=3%		10.5%	7.7%	8.1%	8.9%	8.8%	9.4%	8.6%	8.8%	10.4%	↑	8.8%	8.8%	8.6%						
	Staff Turnover	>12%	<=12%		9.5%	9.4%	9.3%	9.3%	9.4%	9.7%	9.6%	9.8%	10.0%	↑	9.8%	9.4%	9.6%						
	Total Sickness Absence	>3%	<=3%		3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.3%	3.3%		↑	3.3%	3.2%	3.3%						
Equality & Diversity	<4.4%	>=4.4%		15.1%	15.2%	15.1%	15.2%	15.2%	15.0%	15.2%	15.3%	15.4%	↑	15.2%	15.2%	15.2%							
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	↑	159,707,069	59,646,382	119,265,984						
	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	↑	10,993,949	3,657,786	7,951,959						
	Overtime				137,127	75,292	88,781	79,934	58,288	67,663	64,516	61,251	66,634	↑	562,358	244,007	434,473						
	Excess Hours				53,085	73,256	48,518	51,980	53,885	52,505	51,743	58,218	65,361	↑	455,466	173,754	331,887						
	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%	↑	7.6%	7.8%	7.4%						
Staff Development	Appraisal Completion	<85%	>=85%		72.2%	72.1%	73.7%	75.3%	78.2%	77.8%	82.9%	83.9%	83.9%	↑	83.9%	78.2%	82.9%						
	Essential Skills Compliance	<85%	>=85%		75.2%	74.7%	76.0%	74.3%	74.7%	71.8%	73.6%	73.8%	73.7%	↓	73.8%	74.7%	73.6%						
	Pulse Survey - Satisfaction Rating	<65%	>=65%		68.9%	68.9%	68.9%	69.7%	70.0%	70.0%	70.6%	70.8%	63.4%	↓	63.4%	70.0%	70.6%	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	623	↓	623	1,778	1,871						
	% satisfied with Quality of work able to provide	<65%	>=65%										71.1%		71.1%			New indicator					
	% Everything I do makes a difference	<65%	>=65%										74.6%		74.6%			New indicator					
	% Recommend PHT as Place to work	<65%	>=65%										60.5%		60.5%			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%	↓	67.7%	78.7%	79.2%						
	% Have everything they need to do their job properly	<65%	>=65%										52.9%		52.9%			New indicator					
	% Look forward to going to work	<65%	>=65%										60.4%		60.4%			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%	↑	63.6%	50.2%	51.6%						
	% Satisfied with Recognition for Good Work (from Senior Leadership team)	<65%	>=65%										56.4%		56.4%			New indicator					
	% Satisfied with Recognition for Good Work (from executive team)	<65%	>=65%										44.7%		44.7%			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%	↓	57.1%	59.9%	61.0%						
	% have received Team brief in last 4 weeks	<65%	>=65%										73.3%		73.3%			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%	↓	82.2%	84.5%	85.0%						
	% 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%	63.5%	↑	63.5%	60.2%	61.8%						
	% 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	86.3%	86.8%	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%	↓	50.7%	70.1%	70.9%						
% Agree sickness absence is managed well in their department	<65%	>=65%										64.7%		64.7%			New indicator						
% have received Health and Safety training in last 12 months	<65%	>=65%										70.2%		70.2%			New indicator						