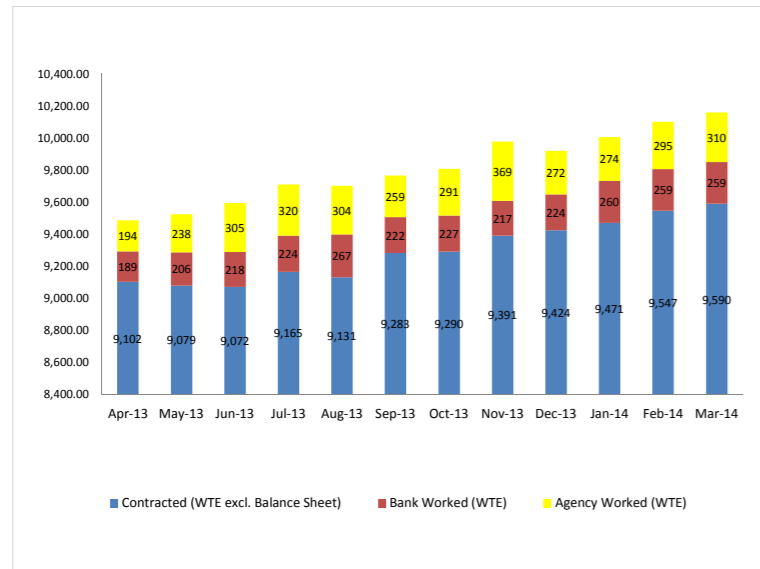


WORKFORCE CAPACITY

Substantive Workforce (WTE)		
Whole Time Equivalent (WTE)	March 2014 (M12)	
	SIP WTE*	Budget WTE
Contracted Staff in Post	9,589.86	10,148.97
Temporary Workforce	569.88	0.00
<b>Total Workforce Capacity</b>	<b>10,159.74</b>	<b>10,148.97</b>

Workforce Capacity - WTE



Staff in the Balance Sheet Division are recoverable staff who are paid by the OUHs but funded from external organisations.

Vacancy Rate

March 2014 (M12)				
Division/Function	Budgeted WTE	Contracted WTE	Vacancy %	Vacancy WTE
Children's & Women's	1,395.34	1,294.80	7.21%	100.54
Clinical Support Services	1,897.71	1,889.52	0.43%	8.19
Corporate Services*	890.39	824.72	7.38%	65.67
MRC**	2,111.32	2,083.00	1.34%	28.32
NOTSS***	1,653.45	1,563.70	5.43%	89.75
Other	40.74	40.05	1.69%	0.69
Operations & Service Improvement	178.59	193.26	-8.22%	-14.67
Surgery & Oncology	1,714.80	1,620.34	5.51%	94.46
<b>Total Substantive</b>	<b>9,882.34</b>	<b>9,509.39</b>	<b>3.77%</b>	<b>372.95</b>

Staff in post and budget WTE for Research & Development excluded from vacancy calculation.

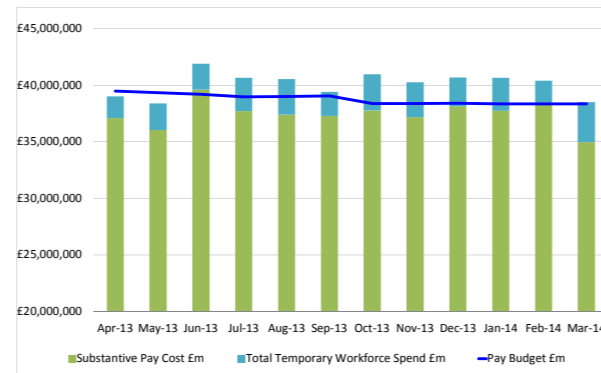
Total Temporary Workforce (Bank and Agency) by Division/Function (WTE)

Division/Function	Agency WTE	Bank WTE	Total Temporary WTE
Children's & Women's	24.14	15.47	39.61
Clinical Support Services	61.61	34.37	95.98
Corporate Services*	0.38	0.00	0.38
MRC**	88.09	95.69	183.78
NOTSS***	81.93	50.55	132.48
Operations & Service Improvement	0.00	1.42	1.42
Research & Development	0.00	0.00	0.00
Surgery & Oncology	54.25	61.98	116.23
<b>Total Temporary Workforce</b>	<b>310.40</b>	<b>259.48</b>	<b>569.88</b>

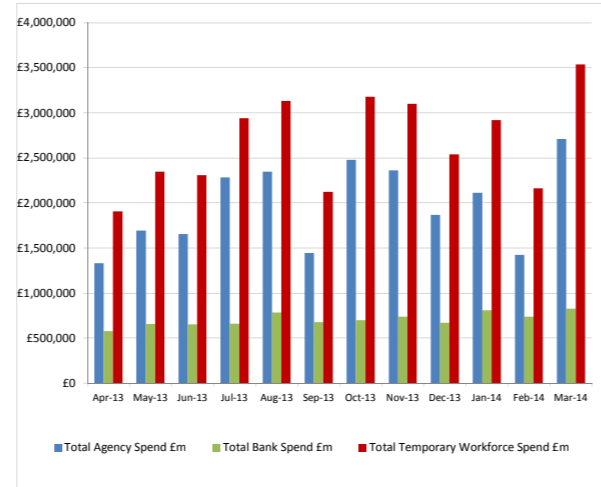
\* Corporate Services - OD & Workforce; Finance & Procurement; Planning & Information; Assurance; Chief Nurse Office; Medical Director Office; Clinical services;

WORKFORCE COSTS

Workforce Pay Cost

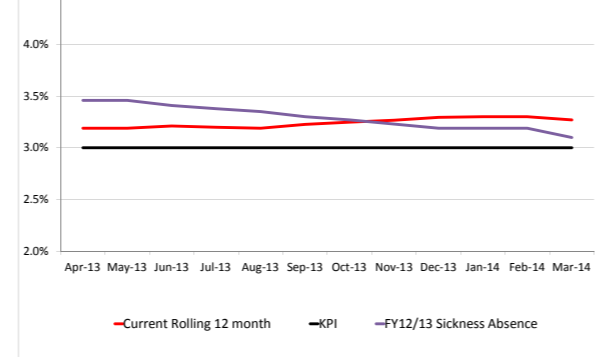


Temporary Workforce Expenditure	March 2014 (M12)	Movement in Month
Bank Spend (£)	£827,340	£90,617
Agency Spend (£)	£2,711,340	£1,286,032
<b>Total Expenditure Temporary Workforce</b>	<b>£3,538,680</b>	<b>£1,376,649</b>



Sickness Absence

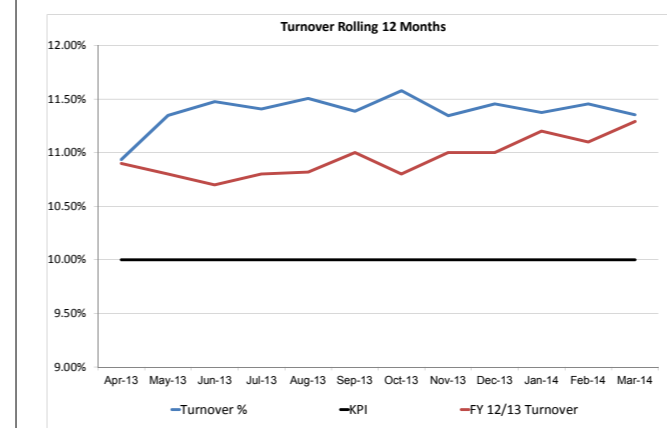
Sickness Absence Rolling 12 Months



Division/Function	Mar-14	KPI Variance	Movement in Month
Children's & Women's	3.79%	0.79%	-0.03%
Clinical Support Services	3.22%	0.22%	-0.08%
Corporate Services*	3.01%	0.01%	0.08%
MRC**	3.61%	0.61%	-0.05%
NOTSS***	2.96%	-0.04%	-0.06%
Operations & Service Improvement	4.17%	1.17%	-0.03%
Research & Development	1.18%	-1.82%	-0.03%
Surgery & Oncology	3.06%	0.06%	0.00%
<b>Trust</b>	<b>3.27%</b>	<b>0.27%</b>	<b>-0.03%</b>

WORKFORCE EFFICIENCY

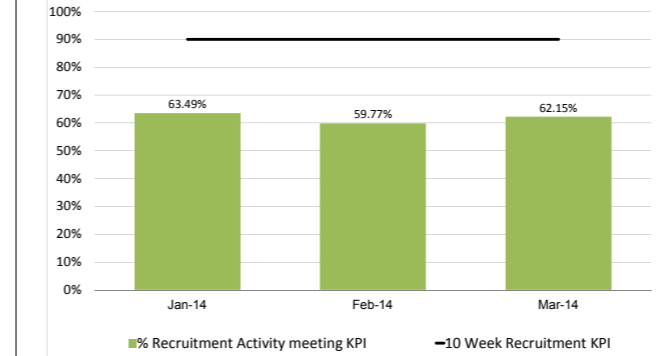
Turnover



Division/Function	Feb 14 Turnover	Mar 14 Turnover	KPI	Movement in month
Childrens and Womens	10.24%	10.88%	10.00%	0.64%
Clinical Support Services	10.95%	10.42%	10.00%	-0.53%
Corporate*	11.18%	11.32%	10.00%	0.14%
MRC**	12.16%	12.24%	10.00%	0.08%
NOTSS***	12.07%	11.66%	10.00%	-0.41%
OSI	9.20%	10.15%	10.00%	0.95%
Research & Development	0.00%	0.00%	10.00%	0.00%
Surgery and Oncology	11.90%	11.51%	10.00%	-0.39%
<b>Total</b>	<b>11.45%</b>	<b>11.35%</b>	<b>10.00%</b>	<b>-0.10%</b>

Recruitment Efficiency

Applications: From advertisement to pre employment checks complete.

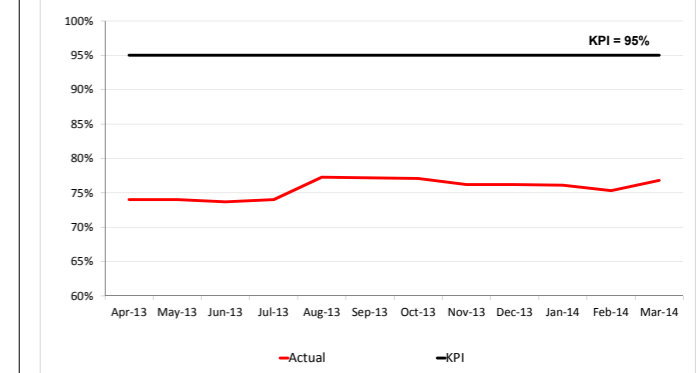


Engagement Index

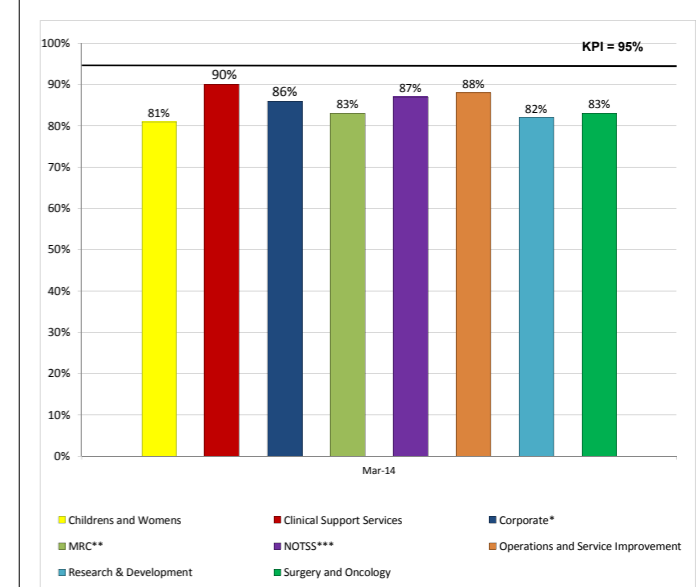
(Work in progress)

COMPLIANCE

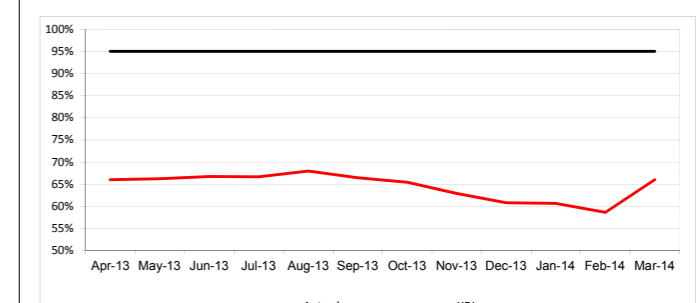
All Staff Mandatory Training Compliance



Staff Mandatory Training Compliance by Division/Function



Non Medical Annual Appraisal Rates



Non Medical Staff Appraisal by Division/Function

