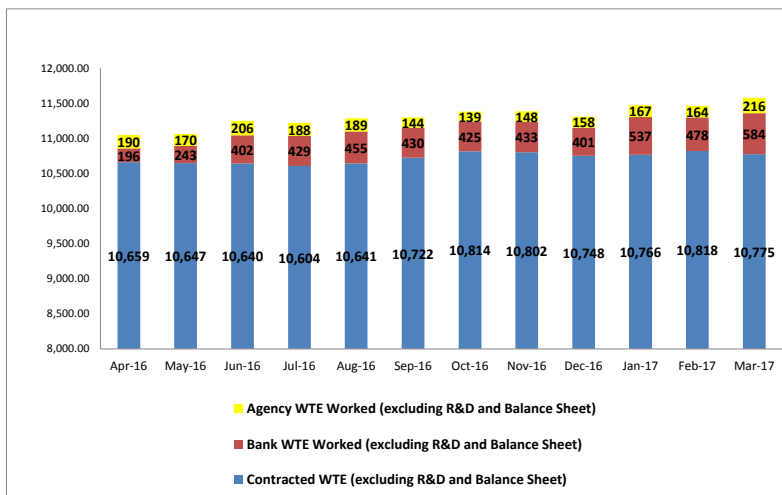


Appendix 1 OD and Workforce Performance Dashboard 2016/17 Q4

WORKFORCE CAPACITY

Whole Time Equivalent (WTE)		
Workforce Category	Q4 February 2017 (M11)	Q4 March 2017 (M12)
Budgeted Staff in Post	11,525.6	11,502.7
Actual Staff in Post	10,817.5	10,775.3
Temporary Workforce	642.8	799.9
Total Workforce Capacity	11,460.3	11,575.2

Workforce Capacity - WTE



SIP and Budget WTE excludes employees in Research & Development and in the Balance Sheet - recoverable staff who are paid by the OUH but funded from external organisations.

Vacancy Rate

March 2017 (M12)				
Division	Budgeted staff in Post	Actual Staff in Post	Vacancy %	Vacancy WTE
Children's & Women's	1,532.5	1,476.7	3.6%	55.8
Clinical Support Services	2,155.1	1,999.6	7.2%	155.5
Corporate Services*	817.6	784.7	4.0%	32.9
Estates	223.8	186.0	16.9%	37.7
MRC***	2,526.7	2,438.0	3.5%	88.7
NOTSS****	1,908.8	1,725.0	9.6%	183.8
Other	79.6	69.8	n/a	9.7
Operations & Service Improvement	218.8	197.6	9.7%	21.2
Surgery & Oncology	2,039.9	1,897.9	7.0%	142.0
Total Substantive	11,502.7	10,775.3	6.3%	727.4

Excludes Balance Sheet and R&D Staff. Other represents staff in Operating Expenses which reflects income from education monies and I&E transactions from externally funded projects, mostly R&D, but which need to be reported within I&E.

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

Division	Agency WTE	Bank WTE	Total Temporary WTE
Children's & Women's	7.3	52.8	60.0
Clinical Support Services	70.5	67.8	138.3
Corporate Services*	6.0	20.3	26.3
Estates	0.0	6.8	6.8
MRC**	51.3	159.9	211.2
NOTSS***	43.9	138.6	182.5
Operations & Service Improvement	4.3	6.0	10.3
Surgery & Oncology	32.6	131.8	164.5
Other	0.0	0.0	0.0
Total Temporary Workforce	216.0	583.9	799.9

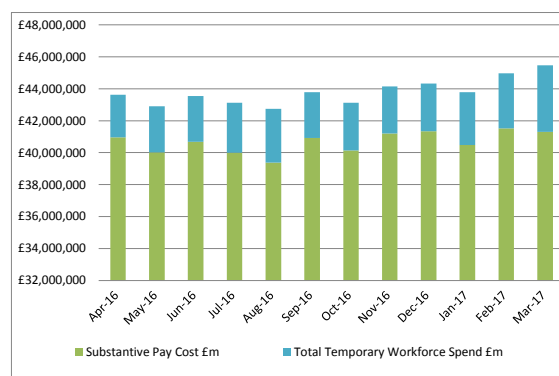
* Corporate Services - OD & Workforce; Finance & Procurement; Planning & Information; Assurance; Chief Nurse Office; Medical Director Office; Clinical services;

**Medicine, Rehabilitation and Cardiac

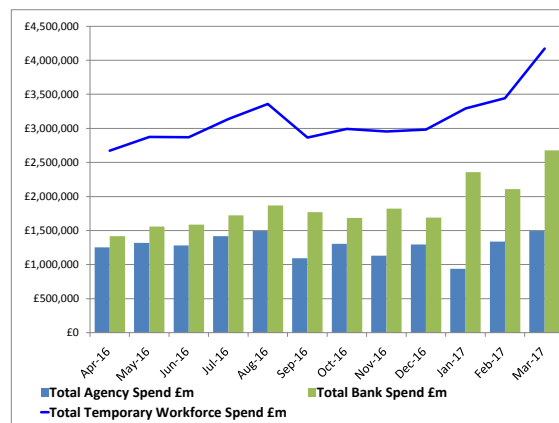
***Neurosciences, Orthopaedic, Trauma and Specialist Surgery

WORKFORCE COSTS

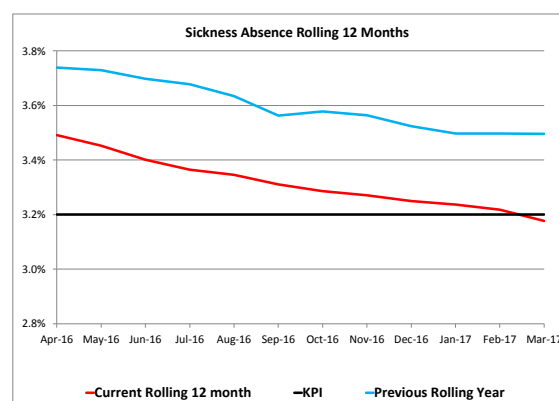
Workforce Pay Cost



Temporary Workforce Expenditure	March 2017 (M12)	Movement in Month
Bank Spend (£)	£2,678,875	£571,960
Agency Spend (£)	£1,494,239	£155,956
Total Expenditure Temporary Workforce	£4,173,114	£727,916



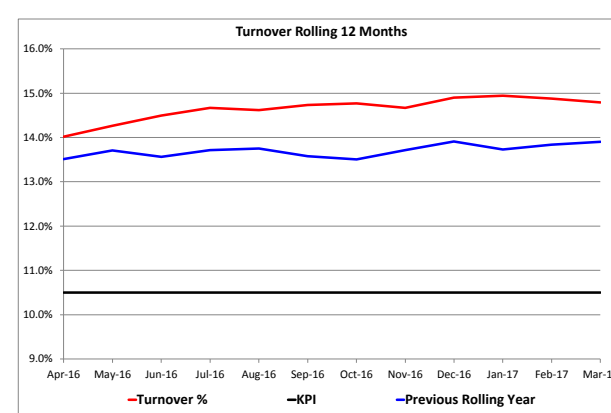
Sickness Absence



Division	March 2017 (M12)	KPI Variance	Movement in Month
Children's & Women's	3.9%	3.9%	-0.1%
Clinical Support Services	2.9%	2.9%	-0.1%
Corporate Services*	2.6%	2.6%	0.0%
Estates	5.0%	5.0%	0.1%
MRC**	3.2%	3.3%	0.0%
NOTSS***	3.4%	3.4%	0.0%
OSI	4.3%	4.4%	0.0%
Research & Development	1.3%	1.3%	0.0%
Surgery & Oncology	3.0%	3.0%	0.0%
Trust	3.2%	0.0%	0.0%

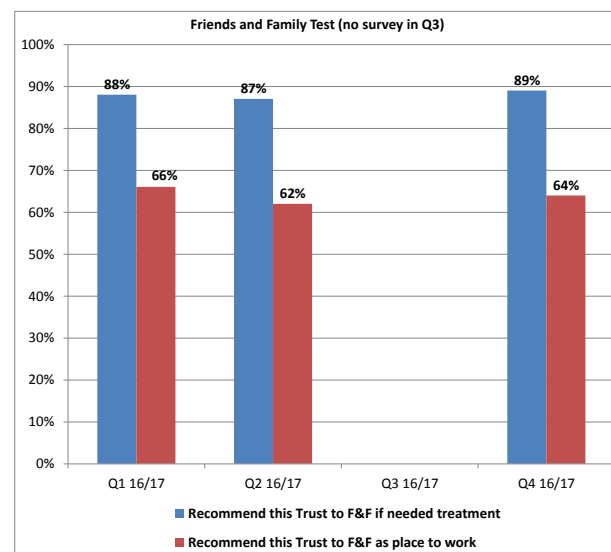
WORKFORCE EFFICIENCY

Turnover



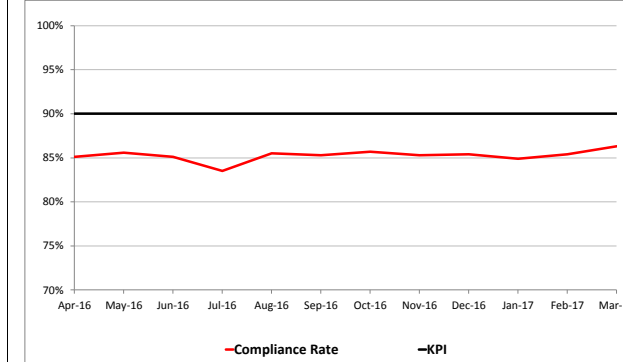
Division	February 2017 (M11)	March 2017 (M12)	KPI	Movement in month
Childrens and Womens	13.0%	12.8%	10.5%	-0.2%
Clinical Support Services	13.7%	13.6%	10.5%	-0.1%
Corporate*	12.2%	12.3%	10.5%	0.2%
Estates	14.6%	15.0%	10.5%	0.4%
MRC**	17.8%	18.0%	10.5%	0.1%
NOTSS***	16.8%	16.8%	10.5%	0.0%
OSI	11.9%	11.7%	10.5%	-0.2%
Research & Development	12.6%	12.5%	10.5%	-0.1%
Surgery and Oncology	13.9%	13.5%	10.5%	-0.4%
Total	14.9%	14.8%	10.5%	-0.1%

Engagement Index

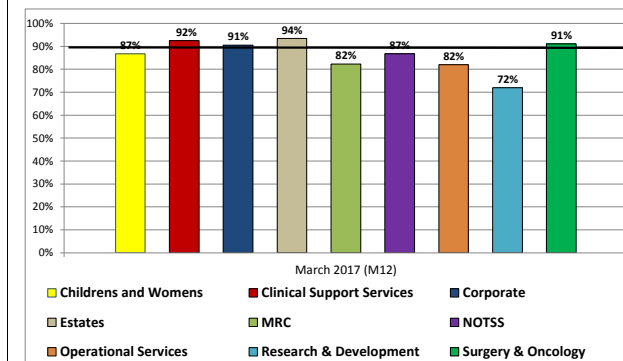


COMPLIANCE

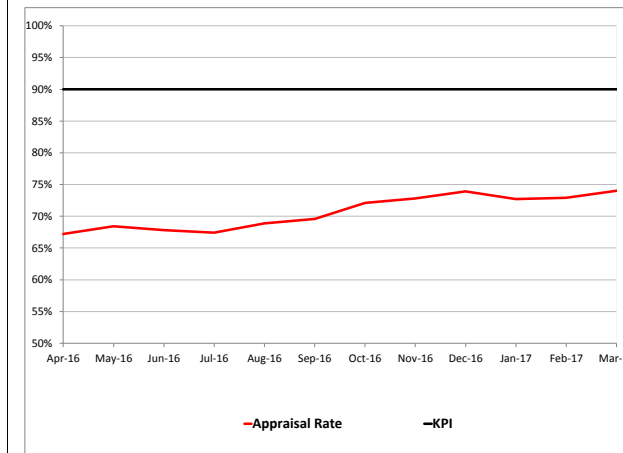
All Staff Mandatory Training Compliance



Staff Mandatory Training Compliance by Division/Function



Non Medical Annual Appraisal Rates



Non Medical Staff Appraisal by Division/Function

