

Executive Workforce Report



Agenda Item No: 9.3

Trust Board Report

Meeting Date:	30 th October 2017
Title:	Executive Workforce Report
Executive Summary:	<p>This report provides updates on progress on the delivery of the People and Organisation Development Strategy 2016 - 2020, and specifically:</p> <ol style="list-style-type: none"> 1 Engagement & Culture 2 Future Workforce <ul style="list-style-type: none"> • Nursing Workforce Summary • Medical Workforce Summary 3 Organisation Development 4 Workforce Intelligence and Planning 5 Underpinning Workforce Assurance
Action Requested:	The Board are asked to note the report.
Report of:	Director of Workforce
Author: Contact Details:	<p>Catherine Griffiths, Deputy Director of HR</p> <p>Tel 01902 695430 Email: Catherine.Griffiths7@nhs.net</p>
Links to Trust Strategic Objectives	Objective 6 - To attract, retain and develop all employees and improve employee engagement year on year
Resource Implications:	<p>Revenue:</p> <p>Capital:</p> <p>Workforce:</p> <p>Funding Source:</p>
Equality and Diversity Assessment	-
Risks: BAF/ TRR (describe risk and current risk score)	-
Public or Private: (with reasons if private)	Public
References: (eg from/to other committees)	-
Appendices/ References/ Background Reading	
NHS Constitution: (How it impacts on any decision-making)	<p>In determining this matter, the Board should have regard to the Core principles contained in the Constitution of:</p> <ul style="list-style-type: none"> ✚ Equality of treatment and access to services ✚ High standards of excellence and professionalism ✚ Service user preferences ✚ Cross community working ✚ Best Value ✚ Accountability through local influence and scrutiny

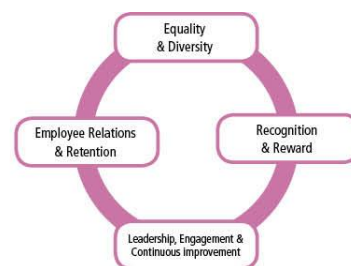
People and Organisation Development Strategy 2016-2020

Executive Workforce Report - October 2017

Summary

The People and Organisation Development Strategy 2016 – 2020 sets out the framework for the effective management of resources and reporting on outcomes achieved and metrics aims to assure the Trust Board and Trust Management Committee that action is being taken to mitigate strategic risk one on the Board Assurance Framework.

Engagement and Culture



1. Employee Relations

- a. The National Staff Survey is live there has been a full census of all Trust staff. The Corporate and Non-clinical areas will have an electronic survey, which reduces the response time. As at 19th October 2017, the response rate stands at 28%, the National Staff Survey will close on 4th December 2017.
- b. Work is advanced on developing an Equality, Diversity and Inclusion approach to Workforce, this sets key objectives and action plan for the Trust on key elements of the equality, diversity and inclusion agenda including meeting contractual, statutory and Trust reporting requirements.
- c. Work is advanced on developing an approach to Organisation Development, this sets out key objectives and action plan for the Trust on key elements of developing the culture to support the wellbeing of staff and to improve retention.

Future Workforce



2.1 Advertising Summary – NHS Jobs At 30th September 2017

A total of 87 vacancies were advertised in September, most (30) related to Nursing Roles 12 of which are on-going adverts and 29 related to administration and clerical roles. The main hot spots are Paediatrics, Stroke, Rehab, and Orthopaedics.

2.2 Apprentice Recruitment

The Trust is now placing Apprentice vacancies on NHS jobs to further promote the opportunities to date 4 have been advertised via that platform. A further 11 requests have been received and are awaiting approval, 7 relate to non-clinical roles and 4 relate to clinical roles.

2.3 Nursing Workforce update at 30th September 2017.

- Nurse Recruitment completed total offers of 58, 48 external candidates to the Trust and 15 of which will be internal transfers.
- Nurse Recruitment have 90 pending starters, 69 external to the Trust and 21 being internal transfer
- Interviews are in progress targeting those individuals who are due to qualify in January 18.
- 36 leavers were processed in September.

A skill mix review is in progress and is expected to impact on the overall vacancy figures in particular within Paediatrics and Stroke as there has been a significant increase in agreed establishment. Whilst a number of VCP's have been received for Stroke and Paediatrics the necessary changes have not yet been reflected in the blue print.

2.4 Retention of Nursing Workforce

In addition to the difficulties in recruiting, the Trust also needs to further explore retention aspects as leaver data for the last 12 months. Primary reasons for staff leaving are:

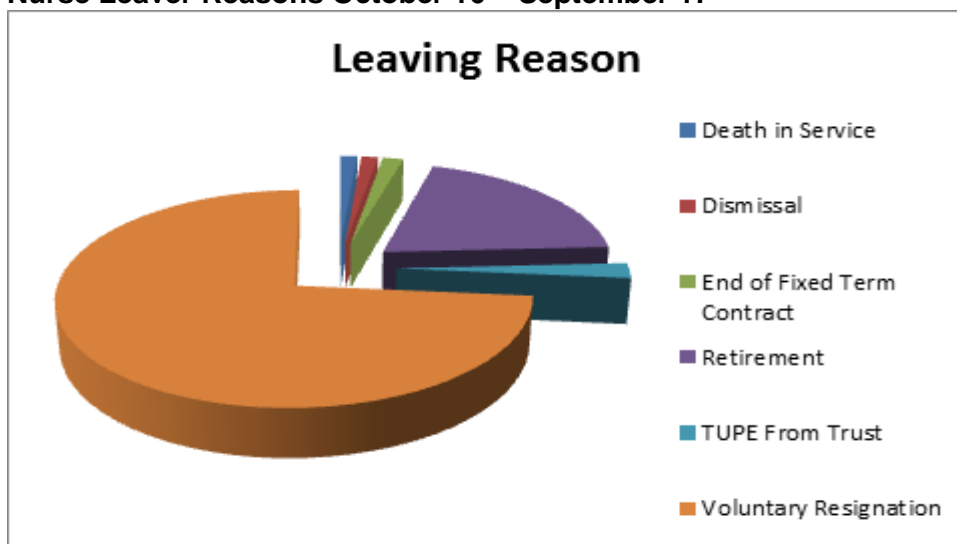
- Work Life Balance
- Retirement
- Relocation

Whilst the Trust may not be able to influence statistics around retirement and relocation there may be scope to review practice around work life balance.

The statistics identify that most employees leave the Trust between one and two years of service with 55% of the total leavers in the reference period leaving within their first two years of employment **(Please refer to chart below and Appendix 2 for further information)**.

The Trust needs to better understand the basis of the reasons for leaving and explore initiatives to improve retention and tenure across the Trust. This is being progressed through an Attraction and Retention Group who will focus particular staff groups where recruitment is challenging and address key priorities to support the delivery of the wider workforce agenda.

Nurse Leaver Reasons October 16 – September 17



2.5 Nursing Overseas Recruitment Project update as at 30th September 17

- The contract has now been extended a further 3 months to allow sufficient time for the remaining 4 candidates to complete the NMC process and for the Trust to reapply for the certificates of sponsorship to enable them to secure their visas and take up their appointments with the Trust. The Trust is working towards start date late October/early November.
- A total of 50 are in post 8 of whom are due to take their OSCE exam in the next few weeks.

2.6 Temporary Staff Bank - As at 30th September 17

In response to the Vertical Integration agenda the Trust has been seeking to increase the pool of candidates with experience of working in GP practices. Recent recruitment has been successful with 6 of the administrators having extensive knowledge of working in GP practice. Summary of recruitment activity is detailed below:

- 5 Qualified Nurses at pre-employment check stage.
- 15 Clerical and Administrative staff - 6 with GP practice experience.
- 40 candidates due to be interviewed for Support Worker roles between 11th and 13th October.

2.7 Temporary Staff Bank: Clinical Staff - As at 30th September 17

5,334 requests for shift cover across the Trust were processed and 91% of the requests were filled. Hot spots included Emergency Department, Renal (C16) and Head and Neck (A23) where there is a combination of vacancies and sickness.

2.8 Temporary Staff Bank: Admin Staff – As at 30th September 17

There has been an increase in number of requests for administrative candidates over recent weeks with 842 requests in September. 818 of those were filled, equating to a 97% fill rate. On average 3 new requests per week have been received and relate to: Payroll Services, Finance Department, Cancer Services and the Safeguarding Team.

2.9 Medical Workforce Update at 30th September 17

An overview of the establishment vs. vacancies can be found at **Appendix 3**. A summary of key current recruitment activity is detailed below:

Division One

- 18/10/17 – Interviews for Senior Fellow - CT Surgery
- 19/10/17 – Interview for Clinical Fellow - Radiology
- 26/10/17 – Interviews for SAS - Ophthalmology

Division Two

- Interviews for Consultant AMU are scheduled for 2/11/17 (2 applications)
- Interview date for Locum Consultant Diabetes is to be agreed (3 applications)

2.10 Clinical Fellow Programme – Nigerian Candidates

Division One

- 24 candidates shortlisted as below with interviews taking place w/c 16th October.
 - 5 - General Surgery
 - 3 - T & O
 - 1 – ENT
 - 2 – Cardiology
 - 1 - CT Surgery
 - 7 - Paediatrics
 - 4 - Obs & Gynae

Division Two

- 18 Nigerian candidates have now been interviewed and resulted in 15 offers being made all of which have been accepted. Start dates are as yet unconfirmed but are expected to be between January and March 2018.

2.11 New Contract for Doctors in Training

- 262 doctors out of 306 had transitioned to the new contract as at 30 September 2017.

2.12 Temporary Medical Staffing - Agency

- Total shifts in the period September 17 was 2370, 1060 were filled by Agency workers and 446 shifts were filled by Bank 8 were unfilled. The overall fill rate was 97% which was slightly higher than last month at 91%. The highest cost Agency workers relate to Emergency Medicine, Paediatrics and Stroke.

2.13 Baseline Resource Meetings – July/August 2017

A summary of vacancies, agency use, hotspots and actions being taken is detailed in **Appendix 4**. These meetings indicate the pro-active actions being taken by directorates to reduce the reliance on agency staff, develop new initiatives or progress recruitment to key posts. A particular success is the use of the Clinical Fellowship Programme in covering vacancies at the junior level in Division 2. The meetings also identified further work is required to utilise the fellowship programme in Division 1 and this is currently being explored.

2.14 Future Attraction Initiatives

Currently exploring alternative advertising/attraction solutions including radio advertising. Have met with Free Radio to discuss potential options and associated costs and this information can then be shared to consider the costs and likely return and ascertain whether a radio campaign is a feasible option for the Trust to trial.

Organisation Development



3.1 Leadership and Workforce Development

- The risk around patient moving and handling training is identified with an appropriate action plan.
- The changes to the delivery modes of BLS 2 and 3 training will result in a reduction of staff time away from patient care.
- A progress report on the Education, Training and Leadership strategic implementation plan has been presented to the Workforce and Organisational Development Committee in October. The majority of actions have been completed, and those still due will be carried forward into the future revised strategy.

3.2 Health Wellbeing and Resilience

- The 2017/2018 flu campaign is being managed through the Trust's Flu Board; OH&WB is represented on the Board, with Infection Prevention & HR involvement. By 16th October 2017, 21% of frontline staff had been vaccinated.
- September 2017 showed a slight increase in the amount of referrals into the counselling service. There are currently 13 staff members on the waiting list. The admin team continue to offer last minute appointments but for rescheduled appointments which during the school holidays has been proved difficult to fill. There is now only a two week wait to see the counsellor. The counsellors have already reduced the entitlement of appointments from 6 sessions to 4 sessions. Although text messaging has improved the DNA rates, managers are requesting extra sessions for staff who have extensive personal stress or undergone disciplinary/investigations within the workplace.
- There has been a decrease in for management referrals September 2017 with 100 appointments seen by the OH&WB team during the month. Of those 100 initial management referral appointments, 45% of them were stress related referrals. On further review, 57% of those referrals were due to personal stressors and 42% were due to work related stressors.
- 188 Health Assessment forms were captured within September. 170 new employees received an appointment to be seen by the OH&WB team within 10 working days. 18 new employees had their appointment arranged after the 10th working day.

Workforce Intelligence and Planning



4.1 Trust Targets

The Trust has a sickness target of 3.24% currently the overall in month sickness percentage for August 2017 stands at 4.30%. The last 12 month rolling figure is 4.36%

The Trusts 12 month turnover target figure has recently reduced from 13.5% to 10.5%. We are currently at 11.09%.

We have introduced an employee starters and leaver's target, in which the leavers target will be based on what is required in order to achieve a turnover of 10.5% across the Trust.

The starters target will be based on introducing 10% more starters than leavers each month; this will enable us to continue the stability of the workforce.

(See Appendix 5)

4.2 Leavers/Retirees – focusing on 1st October 2016 – September 2017

Within the last 12 months 1234 employees (758.96 WTE) left the Trust due to varying reasons. 205 of those left the Trust due to retirement age. It is calculated that the average Nurse Retirement age within the given period was 58; we currently have 287 (11.84%) Nurses in post who are aged 56 or above.

Looking at other staff groups that require specific training to become qualified, we can see the following over the last 12 months: *% is the proportion of the workforce.*

Staff Group	Avg Retirement Age	Retired Last 12 months	No. in Post age 56+ (Sep 17)
Add Prof Scientific and Technic	60	5	36 (13.9%)
Allied Health Professionals	58	5	44 (9.65%)
Medical and Dental	62	11	92 (10.97%)
Nursing and Midwifery Registered	58	60	287 (11.84%)

5. Underpinning Workforce Assurance

5.1 The first meeting of the Workforce & Organisational Development Committee was held on the 18th October 2017, the minutes from the meeting will be presented to the next Trust Board meeting in November.

Nursing Workforce Summary

Update on Unfilled Nursing Posts at 30th September 2017

	Total - All Unfilled Posts (Including those with offers in progress)				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	93.49	13.20	106.69	7.75	114.44
Div-2	61.50	13.26	74.76	10.46	85.22
Midwives	4.13	5.06	9.19	0.04	9.23
Community	18.66	8.19	26.85	-1.80*	25.05
Totals	177.78	39.71	217.49	16.45	233.94

The table indicates there are fewer whole time equivalent vacancies (WTE) 177.78 registered nurse vacancies open across the Trust (including those who are starting not yet in post) this is a reduction on August figures which were 184.40. *The negative figure for Community indicates they are slightly over established.

Nursing Workforce Leavers summary October 2016 – September 16 - 17

Count of Leaving Reason Group									
Years of service	0-1	1-2	3-5	6-9	10-19	20-29	30-39	40-49	Grand Total
Death in Service		1	1		2				4
Dismissal	1	1					2		4
End of Fixed Term Contract	1	2	1	1					5
Retirement	2	8	5	11	13	7	11	3	60
TUPE From Trust	2	3	2						7
Voluntary Resignation - Adult Dependants		1	1	2					4
Voluntary Resignation - Better Reward Package		1	1						2
Voluntary Resignation - Child Dependants	3	2	6	2					13
Voluntary Resignation - Health	3	4	2	1	1	1			12
Voluntary Resignation - Lack of Opportunities	1				1				2
Voluntary Resignation - Other/Not Known	18	13	5	1	2				39
Voluntary Resignation - Promotion	1	6	2	5	4				18
Voluntary Resignation - Relocation	19	37	14	3	9				82
Voluntary Resignation - Work Life Balance	19	20	5	4	2				50
Grand Total	70	99	45	30	34	8	13	3	302

Medical Establishment 30/9/17

Division 1				
Grade	Establishment	Vacancies	Aug 17	Sept 17
Consultant	236	20	8.47%	8.47%
SAS Grades	50	9	18.00%	18.00%
Training Grades	182	20	11.78%	10.99%
Non Training Grades	76	21	25.97%	27.63%
TOTALS	544	70	13.30%	12.93%
Division 2				
Grade	Establishment	Vacancies	Aug 17	Sept 17
Consultant	126.2	22.2	17.59%	17.59%
SAS Grades	22.72	7	30.81%	30.81%
Training Grades	163	11.6	7.44%	7.12%
Non Training Grades	37	12	32.33%	32.43%
TOTALS	348.92	52.8	15.30%	15.13%

Summary of Baseline Resourcing Meetings (July 17)

Division 1

Grade	WTE	Comment
Consultant	27.90 vacant	<ul style="list-style-type: none"> • 2.15 appointed • 3 advertised • 0.5 Business Case required • 2 post unsuccessful recruitment • Hot spot: Anaesthetics/CCU, Radiology, Paediatrics
Agency Doctors	10.8 in post	<ul style="list-style-type: none"> • 2 with end dates covering LTS and M/L so time limited.
Middle Grade Doctors	22.26 vacant	<ul style="list-style-type: none"> • 5.25 advertised • 1.36 Trust Locum cover being arranged • 6 unsuccessful at recruitment • 1 post filled • 2.4 will not be covered • 3 unsuccessful covered by Agency Doctors • Hot Spots include Anaesthetics, O & G, Orthopaedics, Surgery (General UGI, Colorectal) and Paediatrics and Urology.
Agency Doctors	14 in post	<ul style="list-style-type: none"> • 2 covering M/L • 5 covering vacancies in Anaesthetics
Junior Doctors	18.38 vacant	<ul style="list-style-type: none"> • 2 posts offered/to be filled • 2.4 uncovered • 2 advertised • 1.36 Trust Locum Cover being arranged • 6 unsuccessful • 1 filled • 3 unsuccessful covered by Agency
Agency Doctors	8 in post	<ul style="list-style-type: none"> • 1 covering LTS • 2 Offered Trust contracts • Plans to cease 4 in future
New Developments:		
<ul style="list-style-type: none"> • Business case for 4 new Urology Consultants in progress • Expansion of SAS Post by one requires OMFS • Orthopaedic Directorate to explore a middle grade Programme. • Radiology to utilise CFP and revise ways of working to offset some of the consultant vacancies 		
Next steps		
<ul style="list-style-type: none"> • Explore stage 2 CFP (Oman) and consider alternative options for more Senior Clinical Fellows. 		

Base line Resourcing Meetings Summary (July 17)

Division 2

Grade	WTE	Comment
Consultant	14.95 vacant	<ul style="list-style-type: none"> • 5.35 wte will be utilised for Cannock expansion (Gastro) • 3 are a result of M/L • Hot Spots: Dermatology
Agency Doctors	5 in post	<ul style="list-style-type: none"> • 1 post is a cost pressure • 3 posts covering M/L so time limited and one with a plan to cease
Middle Grade Doctors	12.5 vacant	<ul style="list-style-type: none"> • 1 post covered by CF • 0.4 Posts will not be covered • CFP posts will be explored to cover 2 vacancies • Hot spots Dermatology, Diabetes and ED
Agency Doctors	8 in post	<ul style="list-style-type: none"> • 4 covering ED plans to reduce to 2 • 1 due to cease September 17 • 2 posts covering M/L so time limited
Junior Doctors	17.2 vacant	<ul style="list-style-type: none"> • 2 Posts offered/to be filled • 12.6 covered by CFP doctors • 0.6 will be covered by a CFP doctor • 6 CFP posts to be advertised for ED
Agency Doctors	6 in post	<ul style="list-style-type: none"> • 6 covering ED with plans to reduce by 5
New Developments		
<ul style="list-style-type: none"> • There are plans for expansion of Clinical Fellows for ED to mitigate vacancies at Middle Grade and Junior Doctor level. • Dermatology to explore an additional 1.4 CFP posts • Oncology to explore a Senior CFP doctor 		
Next Steps		
<ul style="list-style-type: none"> • Explore stage 2 CFP (Oman) and consider alternative options for more Senior Clinical Fellows. 		

DRAFT: Workforce Information & Metrics - WOD
Data Effective 30th September 2017 - Full Trust

Workforce Profile	2016-17 Position	Target	Travel on Previous Month	2017 - 18												YTD Change since 31st Mar 17	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Substantive Staff WTE	7150.11		↑	7135.38	7137.14	7136.91	7144.72	7147.22	7201.33								51.22	Inc Permanent, Fixed Term, & Locums with WTE on Payroll
Substantive Staff Headcount	8300		↓	8293	8294	8295	8302	8301	8358								58	Inc Permanent, Fixed Term, & Locums with WTE on Payroll
Bank Staff Only Headcount	1192		↑	1239	1271	1258	1289	1314	1318								126	
% Staff from a BME background	25.48%		↑	25.64%	25.96%	26.03%	26.22%	26.43%	26.63%								1.15%	
TUPE In WTE	-		↓	8.60	0.00	0.00	7.61	0	15.36								31.57	
TUPE Out WTE	-		→	1.00	1.00	0.00	0.00	0	0								2.00	

Workforce Profile by Staff Group	2016-17 Position	Target		2017 - 18												YTD Change since 31st Mar 17	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Add Prof Scientific and Technic	231.51			230.06	231.87	230.07	230.72	229.72	229.58								-1.93	
Additional Clinical Services	1242.02			1240.89	1233.77	1244.66	1250.93	1241.10	1262.24								20.22	
Administrative and Clerical	1537.87			1528.91	1532.26	1526.02	1541.13	1541.08	1554.30								16.43	
Allied Health Professionals	401.77			396.14	389.64	386.44	382.16	387.19	391.27								-10.50	
Estates and Ancillary	559.13			559.48	561.59	555.95	556.60	557.27	555.79								-3.33	
Healthcare Scientists	239.88			243.01	244.01	245.60	249.00	253.43	252.15								12.28	
Medical and Dental	768.38			767.43	765.39	767.87	771.65	786.64	802.75								34.37	
Nursing and Midwifery Registered	2129.56			2128.46	2143.42	2146.11	2128.52	2116.79	2123.24								-6.32	
Students	40.00			41.00	35.19	34.19	34.00	34.00	30.00								-10.00	

Starters by Staff Group	2016-17 Position	Target	Sept	2017 - 18												YTD Position	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Add Prof Scientific and Technic	-	10% > leavers		3.40	2.00	1.00	2.60	1.0	2.0								12.00	
Additional Clinical Services	-	10% > leavers		7.32	9.91	14.08	12.60	11.0	20.1								75.03	
Administrative and Clerical	-	10% > leavers		14.32	14.27	6.60	24.17	5.0	24.7								89.06	
Allied Health Professionals	-	10% > leavers		5.58	1.00	1.00	3.00	2.0	9.6								22.22	
Estates and Ancillary	-	10% > leavers		1.57	1.00	1.44	0.43	1.4	0.8								6.65	
Healthcare Scientists	-	10% > leavers		1.80	2.00	1.45	2.00	1.7	0.0								9.00	
Medical and Dental	-	10% > leavers		14.44	4.00	5.00	7.38	149.8	52.6								233.26	
Nursing and Midwifery Registered	-	10% > leavers		16.17	18.60	13.27	14.44	9.0	19.2								90.69	
Students	-	10% > leavers		0.00	0.19	0.00	0.00	0.0	1.0								1.19	

Leavers by Staff Group	2016-17 Position	Target each month	Sept	2017 - 18												YTD Position	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Add Prof Scientific and Technic	-	1.82		1.51	0.59	2.00	2.65	2.5	1.4								10.67	showing Green as in Sept 1.4 left, the target is 1.82 per month
Additional Clinical Services	-	10.02		11.53	10.09	4.46	9.71	12.8	18.2								66.79	showing red as 18.2 left in Sept, target is 10.2 per month
Administrative and Clerical	-	12.34		10.11	10.07	10.99	7.05	10.7	11.9								60.79	
Allied Health Professionals	-	3.11		3.37	9.14	2.00	7.31	1.0	7.7								30.50	
Estates and Ancillary	-	4.41		1.00	3.47	4.29	3.85	3.6	4.0								20.29	
Healthcare Scientists	-	2.00		0.00	0.00	1.00	1.00	2.0	0.0								4.00	
Medical and Dental	-	6.37		18.20	10.66	8.80	10.50	4.00	9.89								62.05	
Nursing and Midwifery Registered	-	16.85		16.21	9.08	24.67	23.47	22.9	25.5								121.82	
Students	-	0.24		4.00	0.00	0.00	0.00	0.0	3.0								7.00	

Internal Movements by Staff Group	2016-17 Position			2017 - 18												YTD Position	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Add Prof Scientific and Technic	-			-3.35	0.40	-0.80	0.71	0.51	-0.73								-3.26	
Additional Clinical Services	-			3.08	-6.95	1.27	3.38	-8.07	19.26								11.98	
Administrative and Clerical	-			-13.17	-0.85	-1.85	-2.01	5.62	0.43								-11.84	
Allied Health Professionals	-			-7.83	1.64	-2.20	0.03	4.02	2.12								-2.22	
Estates and Ancillary	-			-0.22	4.57	-2.78	4.07	2.90	1.75								10.30	
Healthcare Scientists	-			1.33	-1.00	1.14	2.40	4.68	-1.27								7.28	
Medical and Dental	-			2.81	4.63	6.28	6.91	-130.82	-26.64								-136.84	
Nursing and Midwifery Registered	-			-1.07	5.45	14.09	-8.57	2.12	12.78								24.81	
Students	-			5.00	-6.00	-1.00	-0.19	0.00	-2.00								-4.19	

Vacancy Rate	2016-17 Position			2017 - 18												YTD Position	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Total	8.70%			10.32%	10.21%	9.98%	9.78%	10.21%	9.70%								9.70%	
Registered Nursing, Midwifery and Health Visiting Staff	9.67%			10.54%	9.72%	8.82%	8.44%	9.81%	9.87%								9.87%	
Qualified AHP	-			13.87%	14.62%	14.55%	12.65%	14.61%	12.54%								12.54%	Staff in Post in ESR vs Budgeted in Finance.
Support to Clinical Staff	10.11%			9.88%	10.37%	11.97%	11.46%	12.18%	10.43%								10.43%	Staff Group definitions determined by NHS Improvement
NHS Infrastructure	5.51%			10.75%	9.60%	4.13%	6.38%	6.20%	6.81%								6.81%	
Medical Staff	12.33%			15.48%	16.15%	16.44%	16.58%	14.68%	13.55%								13.55%	

Turnover	2016-17 Position	Target	Sept	2017 - 18												YTD Position	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
% Total Workforce Turnover (Rolling previous 12 months)	12.19%	10.50%		12.02%	11.91%	11.87%	11.68%	11.46%	11.09%								11.09%	Exc Rotational Drs (reflects NHS Digital Benchmarked data)
% Normalised Workforce Turnover (Rolling previous 12 months)	10.89%	10.50%		10.89%	11.01%	10.95%	10.40%	9.82%	9.93%								9.93%	Exc Rotational Drs, Students, TUPE Transfers, End of Fixed Term
Add Prof Scientific and Technic	-			11.89%	11.13%	11.14%	10.67%	11.14%	11.19%	9.82%							9.82%	
Additional Clinical Services	-			10.55%	10.67%	10.46%	10.07%	10.09%	10.53%								10.53%	
Administrative and Clerical	-			13.85%	14.03%	13.84%	13.15%	12.76%	9.85%								9.85%	
Allied Health Professionals	-			11.28%	12.87%	12.00%	12.78%	11.00%	12.57%								12.57%	
Estates and Ancillary	-			7.95%	6.16%	7.00%	7.22%	7.44%	7.56%								7.56%	
Healthcare Scientists	-			10.21%	9.33%	8.58%	8.51%	8.22%	7.62%								7.62%	
Medical and Dental	-			16.46%	17.29%	16.80%	16.82%	13.89%	15.07%								15.07%	
Nursing and Midwifery Registered	-			11.80%	11.40%	11.66%	11.65%	12.10%	12.44%								12.44%	
Students	-			23.38%	26.02%	24.54%	25.00%	25.00%	25.81%								25.81%	
Stability Index	2016-17 Position	Target	Sept	2017 - 18												YTD Position	Comments	
Stability Index (12 months)	89.60%			89.54%	89.77%	89.61%	89.82%	90.01%	90.35%								90.35%	No. Employees with 1 or more years service now / No.
Stability Index (18 months)	85.46%			85.34%	85.38%	85.45%	85.28%	85.06%	84.32%								84.32%	Employees employed one year ago x 100. Exc Rotational Drs,
Stability Index (24 months)	81.22%			80.86%	81.00%	81.17%	81.21%	81.65%	81.78%								81.78%	Students, TUPE Transfers, Clinical Fellows, & Fixed Term
Stability Index (12 months) by Staff Group	2016-17 Position	Target	Sept	2017 - 18												YTD Position	Comments	
Add Prof Scientific and Technic	74.91%			73.61%	73.87%	73.61%	74.65%	74.15%	73.99%								73.99%	
Additional Clinical Services	88.89%			88.59%	88.51%	88.58%	88.59%	88.62%	87.81%								87.81%	
Administrative and Clerical	89.36%			88.80%	88.13%	87.63%	87.90%	88.49%	90.46%								90.46%	
Allied Health Professionals	88.84%			87.19%	86.91%	87.27%	87.08%	88.50%	87.47%								87.47%	No. Employees with 1 or more years service now / No.
Estates and Ancillary	88.13%			89.49%	92.48%	91.97%	92.12%	91.70%	91.46%								91.46%	Employees employed one year ago x 100. Exc Rotational Drs,
Healthcare Scientists	88.03%			87.69%	88.12%	89.15%	89.66%	90.38%	90.15%								90.15%	Students, TUPE Transfers, Clinical Fellows, & Fixed Term
Medical and Dental - Non Rotational	90.78%			90.91%	90.21%	90.21%	90.69%	92.10%	92.49%								92.49%	
Nursing and Midwifery Registered	88.25%			88.41%	88.59%	88.67%	88.90%	88.89%	88.46%								88.46%	
Agency Usage	2016-17 Position	Target 2017-2018	Sept	2017 - 18												YTD Position	Comments	
Total Agency Costs (NHSI 2017/18 target)	£16,047,976	£11,319,000		£1,316,578	£999,751	£983,280	£1,136,463	£976,202.57	£705,347								£6,117,621	Target uplifted by £719k as agreed with NHSI
Total Agency Costs (RWT Target - NHSI Workforce Plan)	£16,047,976	£15,319,000		£1,316,578	£999,751	£983,280	£1,136,463	£976,202.57	£705,347								£6,117,621	Target uplifted by £719k as agreed with NHSI
Admin & Clerical	£1,087,979			£55,206	£71,085	£61,106	£63,423	£68,186.00	£52,219								£371,225	
Ancillary	£205,531			£14,590	£18,490	£38,590	£336	£23,292.00	£-13,533								£81,765	
Scientific, Therapeutic, & Technical	£1,497,295			£74,702	£98,770	£88,574	£81,187	£96,365.00	£29,661								£469,259	
Nursing & Midwifery	£401,014			£23,231	£43,969	£23,328	£28,347	£12,485.00	£17,197								£148,557	
Medical & Dental: Consultants	£5,336,394			£383,245	£386,389	£338,585	£438,271	£329,589.00	£250,771								£2,126,850	
Medical & Dental: Career & Other Grades	£0			£40,938	£16,422	£9,149	£40,922	£30,996.00	£-23,438								£114,989	
Medical & Dental: Junior Medical	£7,519,763			£724,668	£364,626	£423,947	£483,978	£415,292.00	£392,470								£2,804,981	
Number of Shifts Off-Framework	-			123	168	134	166	234	141								966	Submission to NHSI - week ending in relevant month
Number of Shifts breaching Agency Price Cap	-			1367	1579	1389	1385	1390	1006								8116	Submission to NHSI - week ending in relevant month
Bank Usage	2016-17 Position	Target 2017-2018	Sept	2017 - 18												YTD Position	Comments	
Total Bank Costs	£10,557,103	£9,203,000		£1,065,110	£908,828	£889,624	£1,065,977	£1,114,646	£1,084,540								£6,128,724	
Admin & Clerical	£643,431			£62,311	£44,505	£46,928	£62,311	£53,589	£56,056								£325,699	
Ancillary	£1,596,079			£166,357	£118,390	£126,738	£140,297	£142,274.67	£143,278								£837,334	
Scientific, Therapeutic, & Technical	£44,854			£2,826	£2,858	£2,982	£4,117	£4,819	£2,965								£20,567	
Nursing & Midwifery: Qualified Nurses	£2,808,613			£259,883	£179,108	£175,104	£232,984	£213,764	£222,321								£1,283,164	
Nursing & Midwifery: Midwives	£293,037			£28,751	£16,238	£27,158	£17,925	£14,812	£18,636								£123,520	
Nursing & Midwifery: Unqualified	£3,840,761			£393,554	£250,493	£246,309	£335,480	£280,350	£266,233								£1,772,419	
Medical & Dental: Consultants	£316,295			£407,819	£386,422	£329,198	£466,895	£187,401	£63,413								£1,841,148	
Medical & Dental: Career & Other Grades	£1,014,032			£0	£0	£0	£0	£7,484.52	£39,924								£47,409	
Medical & Dental: Junior Medical	£0			£741,031	£381,015	£442,484	£496,275	£210,151.90	£271,715								£2,542,672	
Sickness Absence (1 month in arrears)	2016-17 Position	Target	Sept	2017 - 18												YTD Position	Comments	
% Sickness Absence (In Month)	4.13%	3.24%		3.99%	4.08%	4.00%	4.35%	4.30%	Due Oct								4.30%	
% Sickness Absence (Rolling previous 12 months)	4.41%			4.38%	4.37%	4.36%	4.36%	4.36%	Due Oct								4.36%	
WTE Days lost to Sickness	113,628.07			8,512.89	9,002.91	8,563.52	9,621.96	9,531.70	Due Oct								9531.70	
% Short Term Sickness	1.40%			1.14%	1.26%	1.34%	1.51%	1.20%	Due Oct								1.20%	
% Long Term Sickness	2.74%			2.84%	2.82%	2.66%	2.85%	3.11%	Due Oct								3.11%	
Estimated Cost of Sickness (£)	£8,786,713.00			£662,632.39	£690,175.23	£657,476.71	£733,244.03	£739,204.24	Due Oct								£739,204.24	