

Workforce Report as at 31 October 2009

Key Performance Indicators						
KPI	Target	Oct-09			Movement	
Total Paybill £000s for YTD	£48,517	£50,551			↑ ●	
Sickness Cumulative	3.25% Q2	3.69%			↑ ●	
Total Spend on Non-Employed Staff (Inc.Locums, bank) for YTD £000s	£3,645k	£6,064			↑ ●	
EWTD	100% by Aug 2009	100%			● With cost pressures	
Turnover	10 -12%	9.33%			↑ ●	
Headcount and payroll	Actual outcome October 2009	Budgeted outcome October 2009	Variance	Actual October 08 total pay at 09/10 rates(+2.4% April 2009)	Variance 2009-10 v 2008-09	Top level reason /Action
Total pay October 2009 £000's	£7,406	£6,952	(£ 454)	£6,781	£625	49 members of staff on maternity leave, 27 absent due to sickness for 4 weeks or more.
Staff in Post WTE excl PAs	2,082	2,155	73	1,994	88	
Headcount	2,484			2,379	105	
Total Staff used WTE (All)	2,278	2,155	(123)	2,182	96	
Total Extra Staff Used	196			188	8	
Non-Employed Staff (bank, agency & on-call)				Actual Oct 08 non employed pay at 09/10 rates(+2.4% April 2009 pay rises)	Variance 2009-10 v 2008-09	
Extra staff cost £000's	£882	£460	(£ 422)	£641	£241	
	Oct-09	Jul-09	Apr-09	Jan-09	Oct-08	
Extra staff used WTE	196	185	214	157	188	
Bank & Agency	Oct-09	Cum Spend YTD Current Year			Actual Cum Spend YTD Last Year	
Total £000's	£882	£6,064			£4,309	
Doctors £000s	£363	£2,333			£1,883	
Nurses £000s	£224	£1,657			£1,078	
Tech & Scientific £000s	£99	£652			£256	
Additional Hours £000s	£141	£1,035			£910	
Other	£56	£387			£182	
Sickness Absence	Oct-09	Target	Variance		Oct-08	
Rate % (monthly)	3.91	3.25	(0.66)		3.85	
Vacancies	Oct-09	Jul-09	Apr-09	Jan-09	Oct-08	
Total WTE	73	136	110		111	124
Doctors WTE	10	21	6		9	11
Nurses & Midwives WTE	28	47	45		33	25
Tech WTE	11	15	20		20	20
Other	24	53	39		49	68
Staff Turnover %	9.33%	10.80%	10.52%		9.03%	8.62%
Diversity	The workforce remains representative of local population					

Key Points: October 2009

Pay bill - The overspend on total pay against total budget in October 2009 was £454k. For the year to date, the total overspend on pay compared to total pay budget has increased to £2,034k which equates to 4% of total spend on pay. The total spend on non employed pay is 12% of the total spend on pay. The full effect of action to reduce the payroll will not start to show until November due to time lags in pay for extra staff.

- Total budget in October 2009 was £6,952k
- Total spend on pay in October 2009 was £7,406k.
- Of the total spend on pay, £883k was spent on extra staff - made up of £320k spent on bank staff, £141k on additional hours and £422k on agency workers, of which £282k was spent on medical locums in the month.
- The spend to date on Medical Locums to cover EWTD posts is 12% of total spend in the year to date on Medical Locums.

At the end of October, the number of staff in post was 2,082 wte, which is 73 wte below the budgeted number. Vacancies in October were the lowest in the year to date. Once extra staff (which includes bank, agency and extra hours) have been added, the equivalent total number of staff used in the month was 2,278 wte, which is an equivalent of 123 wte over the budget in the month.

Issues

- High spend on locum doctors in Orthopaedics, General Surgery, Vascular, Pathology, Oncology - these are to cover vacancies and leave.
- Other spend on locum Doctors for 18 week worked in Neurology and Rheumatology.
- High spend on theatre pay with extra lists were run in October.
- Monthly sickness has increased to 3.91% (from 3.32% in September 2009) which is likely to affect spend on extra staff to cover absence - which would show in November's extra staff costs.
- Staff have been redeployed during October from Escalation Ward to support the reduction in nursing bank costs. There will be an issue in future months when the escalation wards are open.
- Highest use of bank staff in A & E, Reginal Hart, Riverbank and Shuttleworth.

Other Points to Note

- The transfer of pathology staff will take place on 1 December 2009, which will involve the transfer of 73.91 wte staff to GSTS. Consultants (6.8 wte), anti coagulant staff (4.16 wte) and mortuary staff (3.86 wte) will remain as Trust employees.
- Nursing vacancies have reduced to 23.82 wte across the Trust, from 35.31wte in September, it is expected that this will help to reduce nurse bank costs in November. Some wards continue to have high vacancies:- ICU, Reginald Hart, Shuttleworth, A & E and Riverbank.

Actions in place to reduce spend on extra staff:

- Vacancies authorised by EDs weekly - restrictions in place.
- Agency / bank bookings controlled by General Managers.
- Overtime restricted across all areas, paid at plain time rates for the majority of bookings.
- Escalation staffing deployed to bank cover until wards opened. Additional nurse bank staffing being recruited.
- Nursing agency rates renegotiated.
- Use of e-procurement system as additional control for medical locum bookings commencing in November across the Trust.
- Stronger management of leave, aided by the extension of the e-rostering system.
- Divisions reviewing the need for continuation of long term locums in place.
- Adjusting rotas to reduce the requirement for locums during periods of annual leave or sickness.
- Ensure that all bank work is controlled through the NHS-P office.
- Review all Service Level Agreements and associated staffing.