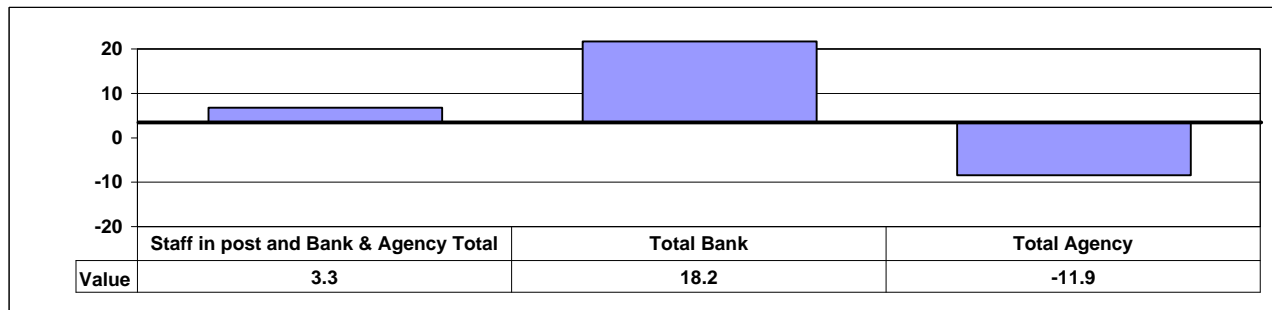


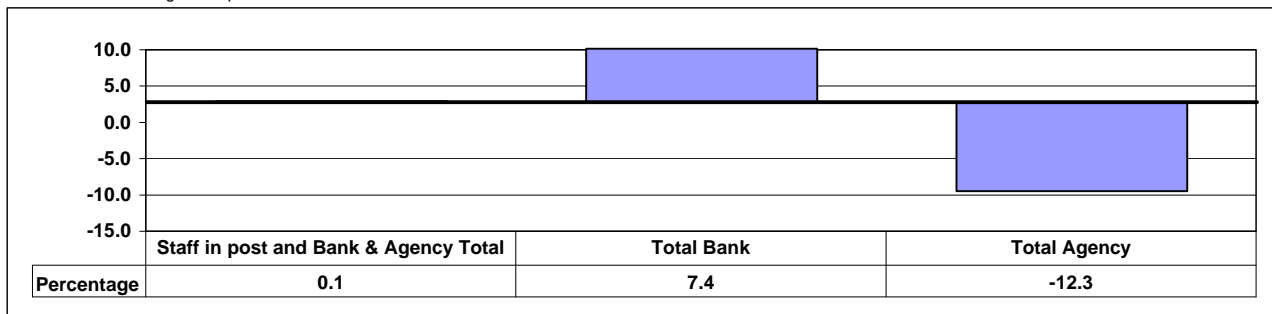
Weekly HR Workforce Indicators for week ending 28/10/2007

indicator					Net Change	
	07/10/2007	14/10/2007	21/10/2007	28/10/2007	Value	Percentage
WTE (establishment)	2370.6	2370.6	2370.6	2370.6	0	0.0
WTE (in post)	2015.3	2008.7	2038.9	2035.9	-3	-0.1
Vacancies	355.3	361.9	331.7	334.7	3	0.9
% Vacancy rate	15.0	15.3	14.0	14.1	0.1	0.9
Bank and Agency Total (WTE)	337.7	327.5	338.2	344.5	6.3	1.8
Staff in post and Bank & Agency Total (WTE)	2353.0	2336.2	2377.1	2380.4	3.3	0.1
No. of Vacancies v Bank & Agency Total (WTE)	17.6	34.4	-6.5	-9.8	-3.3	33.7
Bank use - Medical	1.1	3.5	1.4	1.2	-0.2	-16.7
Bank use - Nursing (ES + HCA)	133.3	121.7	116.1	129.5	13.4	10.3
Bank use - A&C	76.3	70.6	72.0	76.1	4.1	5.4
Bank use - Ancillary	14.3	16.3	15.0	15.9	0.9	5.7
Bank use - AHP	10.9	15.6	14.6	16.1	1.5	9.3
Bank use - Other	10.9	10.6	10.2	8.7	-1.5	-17.2
Total Bank	246.8	238.3	229.3	247.5	18.2	7.4
Locum/Agency use - Medical	5.7	4.6	4.8	4.9	0.1	2.0
Agency use - Nursing	29.2	28.7	34.9	28.2	-6.7	-23.8
Agency use - A&C	4.0	4.0	5.0	5.0	0.0	0.0
Agency use - Ancillary	38.2	36.9	46.3	41.3	-5.0	-12.1
Agency use - AHP	2.9	4.0	4.2	4.2	0.0	0.0
Agency use - Other	10.9	11.0	13.7	13.4	-0.3	-2.2
Total Agency	90.9	89.2	108.9	97.0	-11.9	-12.3
ITU bed days	71	71	74	79	5	6.3
ITU Agency usage WTE	18.7	16.6	14.5	14.6	0.1	0.7

note: Data is reported a week behind due to time requirements for compiling information of Bank requirements.



Number of WTE change from previous week



Number of WTE change from previous week as a percentage

Headlines

The level of bank usage rose by 18.2 wte in comparison to the previous week. The main increase was among nursing staff with the figure at 129.5 wte up by 13.4 wte compared with the previous week. There was also a slight rise in admin and AHP usage up by 4.1 wte and 1.5 wte respectively whereas both medical and other staff fell slightly with use of ancillary staff remaining relatively static.

However this rise in bank usage was offset somewhat by a fall in the agency figure down 11.9 wte to 97.0 wte from the previously high figure of 108.9 wte. The main decreases were within the nursing and ancillary staff groups which had seen the highest rises during the previous week. Within nursing there were lower levels of agency use in ED and Theatres down from 7.8 wte to 4.2 wte and 7.5 wte to 5.3 wte respectively. This was primarily due to a reduction in vacancy levels. In addition there was a return to minimal levels of agency usage in maternity services following the additional HCA requirements the previous week. ITU usage has remained relatively stable over the past few weeks. In terms of ancillary usage the figure fell by 5.0 wte to 41.3 wte. There does not appear to be any specific reason for this other than a general fall in FSA requirements across the Trust. The remaining staff groups saw very little change in usage levels compared with the previous week.

Despite the lower agency figure the rise in bank usage coupled with little change in the number of substantive staff has meant that the overall staff in post figure remains above establishment.

There were no new starters this week.

