



Questions

1. Does the organisation use establishment control (part of the ESR workstructures process)? Yes

2. How do you keep track of vacancies? (e.g. Establishment Control, NHS Jobs / Tracs, finance packages etc

Via NHS Jobs, we run a monthly report on applications and offers. We also have a monthly meeting to review the resourcing budget and operational vacancies. Head office and temporary requisitions are managed via an internal tracker within the HR team and are all approved by the Finance Director

3. What was your average vacancy rate in 16/17?

Nursing & HCAs	14%
Medical & Dental	N/A
AHPs	N/A
Admin & Clerical	15%
Estates & Facilities	1%
Scientific	N/A
Other	70%

4. Who provides the organisation's statutory / mandatory training? (e.g. OLM, Skills for Health, Training Tracker etc)

It is all done within the organisation

Annual cost in 16/17?

Contract start N/A

Contract end N/A

5. Are you signed up to the NHS Streamlining Core Skills (CSTF) Framework? No

6. Are you producing paper payslips? Yes

7. Is employee self-service switched on? Yes

8. Is manager self-service used? If so, please state if this is supervisor, administrator or manager? No

9. What was the cost of providing statutory & mandatory training in 16/17?

10. What was the total cost of providing all other training in 16/17? (non-statutory / mandatory)

11. What was the average time (weeks) taken to fill vacancies in 16/17?

OVERALL AVERAGE Average 56 days per role

Nursing & HCAs	Data not available
Medical & Dental	Data not available
AHPs	Data not available
Admin & Clerical	Data not available
Estates & Facilities	Data not available
Scientific	Data not available
Other	Data not available

12. What was the total expenditure on admin / back-office functions in 16/17?

TOTAL £52,049,000

HR Management cost £3,173,000

Financial Management cost £1,700,000

IT cost £4,674,000

13. What was the average cost per payslip in 16/17? Approx £3 per payslip

14. What was the average cost to process an invoice in 16/17? £7.21

15. Do you have any plan to consolidate back-office functions with any other NHS organisations? No

Which function(s)?

Lead organisation

Description of plans

16. What was your Stat / man training compliance rate (16/17)? 86.80%

17. What percentage of annual appraisals / personal development plans were completed on time in 16/17?
52.50%

18. What is your ranking in the national Woven report? 410 in June 2017

Information provided by HR Department & Finance 2017

