

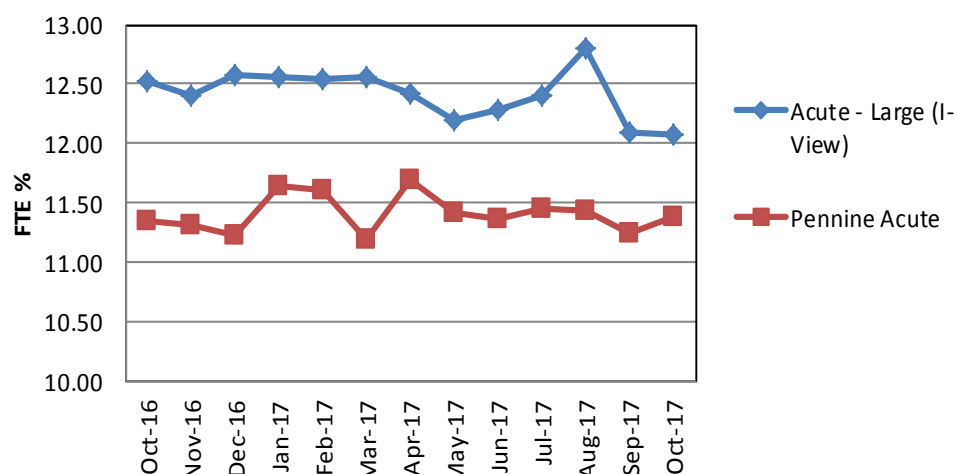
Trustwide- Month 10 (January 2018)

Staff in Post, Agency, Sickness and Turnover

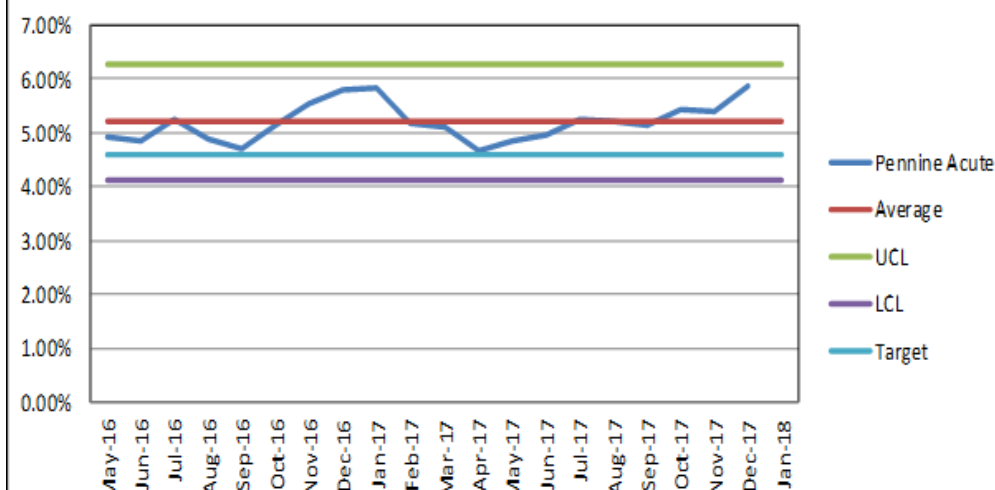
Staff Group	Position FTE	Actual FTE	Variance	% Vacant
Add Prof Scientific and Technic	239.10	224.42	14.68	6.14%
Additional Clinical Services	1753.10	1659.95	93.15	5.31%
Administrative and Clerical	1930.62	1734.15	196.47	10.18%
Allied Health Professionals	617.91	592.60	25.31	4.10%
Estates and Ancillary	775.66	707.96	67.70	8.73%
Healthcare Scientists	213.78	202.33	11.45	5.36%
Medical and Dental	849.91	746.16	103.75	12.21%
Nursing and Midwifery Registered	3202.44	2840.45	361.99	11.30%
Students	11.00	12.00	-1.00	-9.09%
Grand Total	9593.52	8720.02	873.50	9.11%

Staff Group	Bank, Agency, and Locum spend						% Of Temp Staff	Trust RAG score
	Agency	Locum Medics	Nurse Bank	Clerical Bank	Total Expend Temp Staff	Total Paybill		
Apr-17	3,446	862	805	95	5,208	35,019	14.87%	
May-17	3,877	1,214	536	133	5,759	36,298	15.87%	
Jun-17	3,847	1,507	678	112	6,143	36,422	16.87%	
Jul-17	3,696	1,384	1,171	135	6,386	36,318	17.58%	
Aug-17	3,771	1,507	1,049	144	6,471	36,691	17.64%	
Sep-17	3,948	1,572	993	118	6,631	36,213	18.31%	
Oct-17	3,391	1,318	1,278	103	6,090	36,213	16.82%	
Nov-17	4,290	1,230	901	246	6,667	37,974	17.56%	
Dec-17	3,803	984	1,100	191	6,078	36,428	16.69%	
Jan-18	3,039	64	1,227	825	5,155	37,777	13.65%	
Feb-18								
Mar-18								
2017-18	37,108	11,641	9,738	2,102	60,588	365,353	16.58%	

Turnover Rates - Pennine Acute Benchmarking



Pennine Acute Monthly Sickness Absence % (FTE)

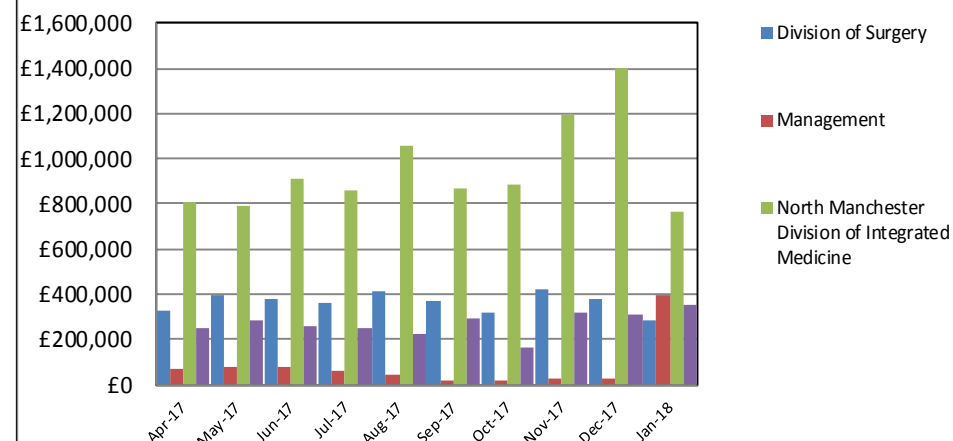


North Manchester Care Organisation- Month 10 (January 2018)

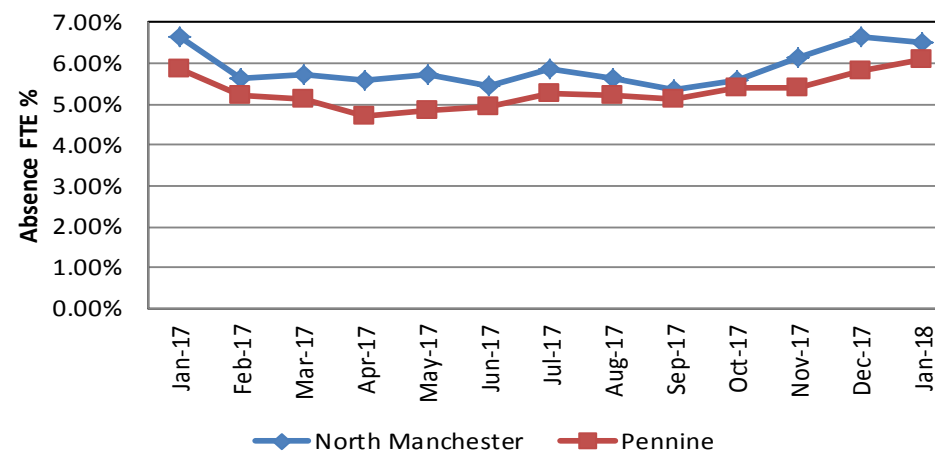
Staff in Post, Agency, Sickness and Turnover

Staff Group	Position FTE	Actual FTE	Variance	% Vacant
Add Prof Scientific and Technic	29.73	26.12	3.61	12.14%
Additional Clinical Services	503.02	470.25	32.77	6.52%
Administrative and Clerical	164.97	144.60	20.37	12.35%
Allied Health Professionals	74.80	71.75	3.05	4.08%
Estates and Ancillary	17.60	18.64	-1.04	-5.93%
Healthcare Scientists	48.00	43.50	4.50	9.37%
Medical and Dental	272.89	226.41	46.48	17.03%
Nursing and Midwifery Registered	1101.35	934.62	166.73	15.14%
Students	2.00	3.00	-1.00	-50.00%
352 North Manchester CO Total	2214.36	1938.90	275.46	12.44%
Pennine Acute	9593.52	8720.02	873.50	9.11%

Agency Spend for North Manchester Care Organisation April
- Jan 2018



North Manchester CO - Monthly Sickness Absence %
(FTE)

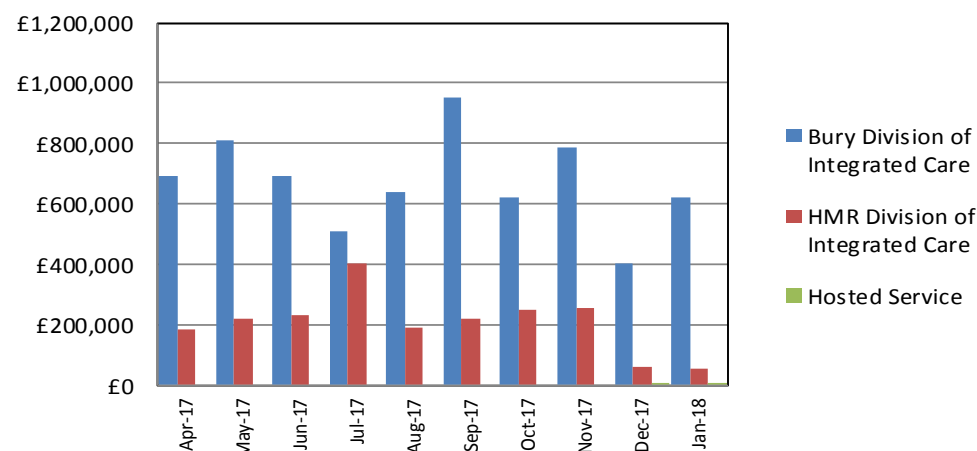


Bury & Rochdale Care Organisation- Month 10 (January 2018)

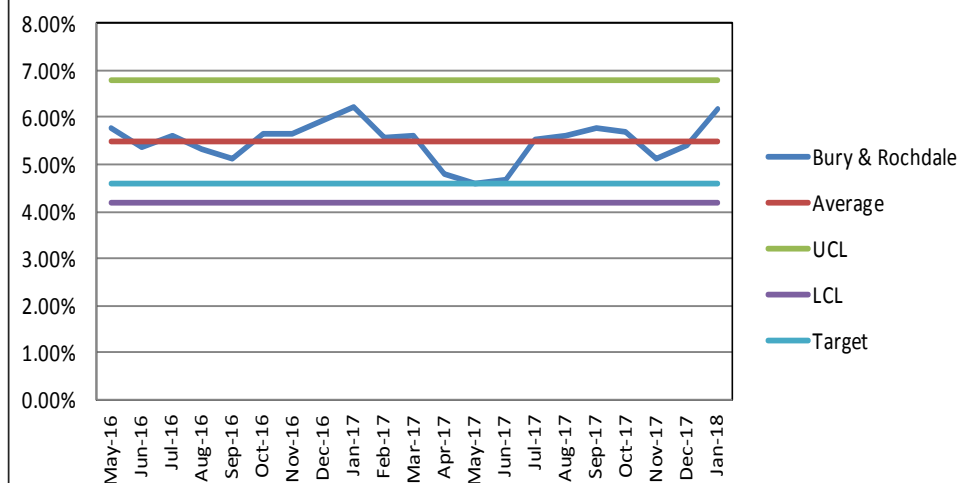
Staff in Post, Agency, Sickness and Turnover

Staff Group	Position FTE	Actual FTE	Variance	% Vacant
Add Prof Scientific and Technic	23.50	26.22	-2.72	-11.57%
Additional Clinical Services	548.57	531.05	17.52	3.19%
Administrative and Clerical	201.25	181.61	19.64	9.76%
Allied Health Professionals	309.31	295.81	13.50	4.36%
Estates and Ancillary	7.13	6.98	0.15	2.05%
Healthcare Scientists	2.80	2.80	0.00	0.00%
Medical and Dental	162.84	139.18	23.66	14.53%
Nursing and Midwifery Registered	859.24	765.70	93.54	10.89%
Students	2.00	2.00	0.00	0.00%
352 Bury & Rochdale CO Total	2116.64	1951.37	165.27	7.81%
Pennine Acute	9593.52	8720.02	873.50	9.11%

Agency Spend for Bury & Rochdale Care Organisation April - Jan 2018



Bury & Rochdale CO- Monthly Sickness Absence % (FTE)

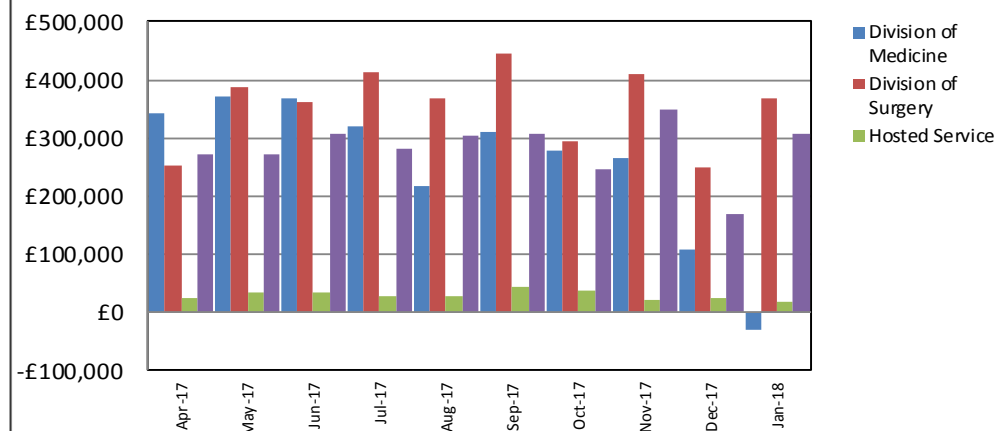


Royal Oldham Care Organisation- Month 10 (January 2018)

Staff in Post, Agency, Sickness and Turnover

Staff Group	Position FTE	Actual FTE	Variance	% Vacant
Add Prof Scientific and Technic	31.28	29.64	1.64	5.24%
Additional Clinical Services	450.62	408.26	42.36	9.40%
Administrative and Clerical	163.34	157.00	6.34	3.88%
Allied Health Professionals	8.44	11.00	-2.56	-30.33%
Estates and Ancillary	11.41	7.80	3.61	31.64%
Medical and Dental	314.68	284.04	30.64	9.74%
Nursing and Midwifery Registered	1051.86	959.25	92.61	8.80%
Students	7.00	7.00	0.00	0.00%
352 Royal Oldham CO Total	2038.63	1863.99	174.64	8.57%
Pennine Acute	9593.52	8720.02	873.50	9.11%

Agency Spend for Royal Oldham Care Organisation April - Jan 2018



Royal Oldham CO- Monthly Sickness Absence % (FTE)

