No.	Questions	Answers
1	Does the organisation use establishment control (part of the ESR workstructures process)?	No
2	How do you keep track of vacancies? (e.g. Establishment Control, NHS Jobs / Tracs, finance packages etc.)	Systems include Finance Ledger, Qlikview, TRAC. Data reviewed Quarterly by Divisional reviews, Quality and Outcomes Committee, Finance Committee.
3	What was your average vacancy rate in 16/17?	4.80%
	Nursing & HCAs	4.96%
	Medical & Dental	1.05%
	AHPs	5.3% - This figure includes registered & unregistered staff
	Admin & Clerical	6.79%
	Estates & Facilities	5.53%
	Scientific	4.64%
	Other	Not applicable
4	Who provides the organisation's statutory / mandatory training? (e.g. OLM, Skills for Health, Training Tracker etc.)	Kallidus
	Annual cost in 16/17?	£21,400.00
	Contract start	1 June 2013
	Contract end	13 Dec 2018
5	Are you signed up to the NHS Streamlining Core Skills (CSTF) Framework?	Signed up to STP Streamlining programme
6	Are you producing paper payslips?	Medical and dental ceasing from July 2017, all other staff from August 2017.
7	Is employee self-service switched on?	Yes, limited access only
8	Is manager self-service used? If so, please state if this is supervisor, adminitrator or manager?	No
9	What was the cost of providing statutory & mandatory training in 16/17?	We do not currently produce any reports which extract this data therefore we do not hold this information.
10	What was the total cost of providing all other training in 16/17? (non-statutory / mandatory)	£1,702,587
11	What was the average time (weeks) taken to fill vacancies in 16/17?	OVERALL AVERAGE: **2016** = 42.3. **2017** = 43.1. **Combined** = 42.6.
	Nursing & HCAs	**2016** = 46.7. **2017** = 50.8. **Combined** = 48.75.
	Medical & Dental	**2016** = not applicable. **2017** = 41. **Combined** = 41.
	AHPs	**2016** = 44.3. **2017** = 52.8. **Combined** = 48.55.
	Admin & Clerical	**2016** = 41.6. **2017** = 36.5. **Combined** = 39.05.
	Estates & Facilities	**2016** = 33.4. **2017** = 31.6. **Combined** = 32.5.
	Scientific	**2016** = 45.3. **2017** = 46.1. **Combined** = 45.7.
	Other	Not applicable
12	What was the total expenditure on admin / back-office functions in 16/17?	£13,262,900
	HR Management cost	£4,214,400 - Net cost based on 15/16 NHSI Benchmark (includes Recruitment, Workforce Analytics, Business Partners, Temp Staff resource team, Learning & Development and Occupational Health)
	Financial Management cost	£3,483,500 - Net cost based on 15/16 NHSI Benchmark (includes Financial Accounts, Treasury Management & Cashiers, Income/SLA Planning, Management Accounts, Accounts Payable, Accounts Receiveable, Costing, Internal Audit & Counter Fraud, External Audit and Capital Accounting)
	IT cost	£5,565,000 - Net cost based on 15/16 NHSI Benchmark (includes Healpdesk (1st line support), Desktop Services (2nd line support), Infrastructure Services (3rd line support), Applications management, IT Projects management, Applications development, IT Training and Information Services)
13	What was the average cost per payslip in 16/17?	£5 - Based on 15/16 NHSI Benchmark exercise
14	What was the average cost to process an invoice in 16/17?	£9 - Requestor confirmed this relates to issuing an invoice - cost based on 15/16 NHSI Benchmark
15	Do you have any plan to consolidate back-office functions with any other NHS organisations?	No
	Which function(s)?	Not applicable
	Lead organisation	Not applicable
	Description of plans	Not applicable
16	What was your Stat / man training compliance rate (16/17)	87% - as at March 2017
17	What percentage of annual appraisals / personal development plans were completed on time in 16/17?	86.3% - as at March 2017
18	What is your ranking in the national Woven report?	196 - as at July 2017