

Ref: FOI/CAD/ID 4097

**Please reply to:**  
FOI Administrator  
Trust Management  
Maidstone Hospital  
Hermitage Lane  
Maidstone  
Kent  
ME16 9QQ  
Email: [mtw-tr.foiadmin@nhs.net](mailto:mtw-tr.foiadmin@nhs.net)

11 July 2017

### **Freedom of Information Act 2000**

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to Consultancy Metrics.

*I am interested in different consultancy metrics within the NHS across the entire organisation. For this, please provide a response to the attached spreadsheet. Please return the data in excel format, not PDF*

Please see the following table:

No.	Questions	Answers	Notes
1	Does the organisation use establishment control (part of the ESR work structures process)?	No	We are in the process of implementing this at present
2	How do you keep track of vacancies? (e.g. Establishment Control, NHS Jobs / Tracs, finance packages etc.)	Our Finance team record and report on budgeted establishment and vacancy factors.	Manual processes are used to monitor pipeline recruitment - we aim to rollout 'TRAC' shortly. Overall vacancy monitoring is performed through financial systems.
3	What was your average vacancy rate in 16/17?		
	Nursing & HCAs	5.38%	
	Medical & Dental	3.72%	
	AHPs	0.00%	
	Admin & Clerical	4.92%	
	Estates & Facilities	10.62%	
	Scientific	7.55%	
	Other	0.00%	
4	Who provides the organisation's statutory / mandatory training? (e.g. OLM, Skills for Health, Training Tracker etc.)	AT Learning	
	Annual cost in 16/17?		This information is commercially sensitive and as such will not be provided.
	Contract start	01/04/2017	
	Contract end	31/03/2018	
5	Are you signed up to the NHS Streamlining Core Skills (CSTF) Framework?	Yes	
6	Are you producing paper payslips?	Yes	
7	Is employee self-service switched on?	No	
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?		This information is commercially sensitive and as such will not be provided.
10	What was the total cost of providing all other training in 16/17? (non-statutory / mandatory)	£454,340	

11	What was the average time (weeks) taken to fill vacancies in 16/17?	We are unable to provide this information within the timescale allocated for FOI response.	Once TRAC is in place we will be able to report this information.
	OVERALL AVERAGE		
	Nursing & HCAs		
	Medical & Dental		
	AHPs		
	Admin & Clerical		
	Estates & Facilities		
	Scientific		
	Other		
12	What was the total expenditure on admin / back-office functions in 16/17?	£000s	Source
	TOTAL	14,791	All corporate admin pay spend in 16/17
	HR Management cost	400	Corporate and Administration data collection 15/16 (latest version) (business partners)
	Financial Management cost	835	Corporate and Administration data collection 15/16 (latest version) (management accounts)
	IT cost	1,925	All IT admin pay spend in 16/17
13	What was the average cost per payslip in 16/17?		This information is commercially sensitive and as such will not be provided.
14	What was the average cost to process an invoice in 16/17?	£12.96	Sales ledger invoice
		£1.28	Purchase ledger invoice
15	Do you have any plan to consolidate back-office functions with any other NHS organisations?		We are working in partnership with our neighbouring Trusts in order to discuss STP opportunities.
	Which function(s)?		TBC
	Lead organisation		TBC
	Description of plans		To streamline and improve current service provision.
16	What was your Stat / man training compliance rate (16/17)	90.2% at 31/03/2017	
17	What percentage of annual appraisals / personal development plans were completed on time in 16/17?		We are unable to provide this information due to the delay in timescale from receipt of appraisal data to entry on ESR.
18	What is your ranking in the national Woven report?	78	

