



# KERNCIJFERS PERSONEEL

periode 01-01-2020 t/m 30-06-2020

**Dagelijksleven**  
Gewoon, als thuis

# Samenstelling medewerkersbestand

Per locatie naar functie - peildatum 30-06-2020

| Locaties            | Activiteiten-<br>begeleider | Gastheer/<br>-vrouw | GVP | Helpende | Huishoudelijk<br>verzorgster | Kok | Leerling Activite-<br>itenbegeleider | Leerling Helpende | Leerling<br>Verzorgende IG | Leerling VP | Locatie assistent | Locatiemanager | Stagiair(e) | Trainee<br>Locatiemanager | Verpleegkundige | Verzorgende C | Verzorgende IG | Zorgassistent | Eindtotaal |
|---------------------|-----------------------------|---------------------|-----|----------|------------------------------|-----|--------------------------------------|-------------------|----------------------------|-------------|-------------------|----------------|-------------|---------------------------|-----------------|---------------|----------------|---------------|------------|
| Algemeen            |                             |                     |     |          |                              |     |                                      |                   |                            |             |                   | 3              |             |                           |                 |               |                |               | 3          |
| Apeldoorn           | 1                           | 3                   |     | 9        | 2                            | 1   |                                      |                   |                            |             | 1                 | 1              | 1           |                           | 3               |               | 5              |               | 27         |
| Apeldoorn II        |                             | 5                   |     | 8        | 2                            | 1   |                                      |                   | 1                          |             | 1                 | 1              | 2           |                           | 2               |               | 6              |               | 29         |
| Apeldoorn III       | 2                           | 3                   |     | 9        | 2                            | 1   |                                      | 1                 |                            | 1           |                   | 1              | 2           |                           | 3               |               | 5              |               | 30         |
| Bergen op Zoom      | 1                           | 7                   |     | 9        |                              | 1   |                                      |                   |                            |             |                   |                | 1           |                           | 2               |               | 7              |               | 28         |
| Berkel en Rodenrijs | 1                           | 3                   |     | 9        | 3                            | 2   |                                      |                   |                            |             |                   | 1              |             | 1                         | 3               |               | 9              |               | 32         |
| Beuningen           | 1                           | 4                   |     | 7        | 1                            | 1   |                                      |                   |                            |             |                   | 1              | 1           |                           | 2               |               | 9              |               | 27         |
| Breda               | 2                           | 4                   | 2   | 8        |                              | 1   |                                      |                   | 1                          |             |                   |                |             |                           | 3               |               | 3              |               | 24         |
| Coevorden           | 1                           | 2                   |     | 11       | 2                            | 1   |                                      |                   |                            |             |                   | 1              | 2           |                           | 3               |               | 8              |               | 31         |
| Delft               | 2                           | 3                   |     | 9        | 1                            | 1   |                                      |                   | 1                          |             | 1                 | 1              | 1           | 1                         | 1               |               | 10             |               | 32         |
| Den Helder          | 2                           | 4                   |     | 10       | 2                            | 1   |                                      |                   |                            |             |                   | 1              |             | 1                         | 1               |               | 7              |               | 29         |
| Deurne              | 2                           | 6                   |     | 11       | 1                            | 1   |                                      |                   | 2                          |             | 2                 | 1              | 2           |                           | 5               | 4             | 3              |               | 40         |
| Deventer            | 1                           | 2                   |     | 10       | 2                            | 1   |                                      |                   |                            |             |                   | 1              | 4           |                           | 2               |               | 5              |               | 28         |
| Doesburg            | 1                           | 4                   |     | 7        | 2                            | 1   |                                      |                   |                            |             |                   | 1              |             |                           | 3               |               | 5              |               | 24         |
| Doetinchem          | 1                           | 4                   |     | 6        | 2                            | 1   |                                      |                   | 1                          |             |                   | 1              | 2           | 1                         | 3               |               | 7              |               | 29         |
| Emmen               | 2                           |                     | 1   | 11       | 4                            | 2   |                                      |                   |                            |             |                   | 1              | 5           |                           | 2               |               | 6              |               | 34         |
| Enschede            | 2                           | 2                   |     | 8        | 3                            | 1   |                                      |                   | 1                          | 1           | 1                 | 1              |             |                           | 2               |               | 7              |               | 29         |
| Grave               | 1                           | 2                   | 1   | 10       | 2                            | 2   |                                      |                   |                            |             | 1                 | 1              |             |                           | 1               |               | 6              |               | 27         |
| Hardenberg          | 2                           |                     |     | 11       | 4                            | 1   |                                      |                   |                            |             |                   | 1              | 3           |                           | 1               |               | 11             |               | 34         |
| Heerenveen          |                             |                     |     |          |                              |     |                                      |                   |                            |             |                   |                |             | 1                         |                 |               |                |               | 1          |
| Heerhugowaard       | 2                           | 5                   |     | 9        |                              | 1   |                                      |                   |                            |             |                   | 1              |             |                           | 2               |               | 7              |               | 27         |
| Helmond             | 1                           | 3                   |     | 9        | 2                            | 2   |                                      |                   |                            |             | 4                 | 1              |             |                           | 3               |               | 7              |               | 32         |
| Hengelo             | 2                           | 4                   |     | 7        | 1                            | 1   |                                      |                   | 1                          |             |                   | 1              | 3           |                           | 2               |               | 8              | 1             | 31         |
| Hengelo II          | 1                           | 5                   |     | 7        | 3                            | 1   |                                      |                   | 1                          | 1           |                   | 1              | 2           |                           | 2               |               | 8              |               | 32         |
| Hoogeveen           | 2                           | 4                   |     | 14       |                              | 1   |                                      |                   |                            | 1           |                   | 1              | 3           |                           | 2               |               | 7              |               | 35         |
| Hoorn               | 2                           | 7                   |     | 8        |                              | 2   |                                      |                   | 1                          | 1           |                   | 1              | 4           |                           | 1               |               | 6              | 1             | 34         |
| Horst               | 1                           | 6                   |     | 11       | 2                            | 1   |                                      | 1                 |                            | 2           | 2                 | 1              | 2           |                           | 1               | 2             | 6              |               | 38         |
| Lochem              | 1                           | 1                   |     | 7        | 2                            | 1   |                                      |                   |                            |             |                   | 1              |             | 1                         | 3               |               | 6              |               | 23         |
| Middelburg          | 1                           | 3                   |     | 3        | 1                            | 2   | 1                                    |                   |                            |             |                   | 1              | 2           | 1                         | 2               |               | 10             |               | 27         |
| Nijmegen            | 1                           | 2                   | 1   | 13       | 2                            | 1   |                                      | 1                 | 1                          |             |                   | 1              | 2           |                           | 3               |               | 5              |               | 33         |
| Nijverdal           | 2                           | 3                   |     | 10       | 2                            | 1   |                                      | 1                 |                            |             |                   | 1              | 7           | 1                         | 2               |               | 7              |               | 37         |
| Nunspeet            | 2                           | 6                   |     | 10       | 1                            | 1   |                                      |                   |                            | 1           |                   | 1              | 1           |                           | 2               | 1             | 12             | 1             | 39         |
| Oisterwijk          | 1                           | 6                   |     | 8        | 2                            | 1   |                                      |                   |                            |             |                   | 2              | 1           |                           | 2               | 1             | 8              |               | 32         |
| Oss                 | 1                           | 10                  |     | 9        |                              | 1   |                                      |                   | 1                          |             |                   | 1              | 4           | 1                         | 2               | 1             | 7              |               | 38         |
| Raalte              | 1                           | 3                   | 1   | 7        | 1                            | 1   |                                      |                   |                            | 1           | 1                 | 1              | 2           |                           | 1               | 2             | 6              |               | 28         |
| Renkum              | 2                           | 3                   |     | 7        | 1                            | 1   |                                      |                   |                            | 1           | 3                 | 1              | 2           |                           | 4               |               | 7              |               | 32         |
| Ridderkerk          | 1                           | 4                   |     | 7        | 2                            | 1   |                                      |                   | 1                          | 1           | 2                 | 1              | 1           | 1                         |                 |               | 8              |               | 30         |
| Roosendaal          | 2                           | 6                   |     | 9        | 2                            | 1   |                                      |                   | 1                          |             |                   | 1              | 5           | 1                         | 2               |               | 7              |               | 37         |
| s-Hertogenbosch     | 3                           |                     |     | 7        | 7                            | 1   |                                      |                   |                            |             | 3                 | 1              |             |                           | 3               |               | 8              |               | 33         |
| Sleeuwijk           | 2                           | 2                   |     | 7        | 2                            | 1   |                                      |                   |                            |             |                   | 1              |             | 1                         | 1               | 2             | 4              | 2             | 25         |
| Spijkensisse        | 2                           | 5                   |     | 5        | 3                            | 1   |                                      |                   | 2                          | 1           |                   | 1              | 3           |                           | 1               | 1             | 7              |               | 32         |
| Steenwijk           | 2                           | 3                   |     | 14       | 1                            | 1   |                                      | 1                 | 1                          |             |                   | 1              | 2           | 1                         | 2               |               | 7              |               | 36         |
| Tegelen             | 2                           | 8                   |     | 12       |                              | 1   |                                      |                   |                            |             |                   | 1              | 4           |                           | 3               |               | 6              | 1             | 38         |
| Terneuzen           | 2                           | 4                   | 1   | 6        | 2                            |     |                                      |                   |                            |             |                   | 1              |             |                           | 1               |               | 7              |               | 24         |
| Uden                | 1                           | 5                   |     | 2        | 1                            | 1   |                                      |                   | 1                          |             | 1                 | 1              | 3           | 1                         | 2               | 1             | 9              |               | 29         |
| Varssveld           |                             | 3                   |     | 8        |                              | 1   |                                      |                   |                            |             |                   | 1              |             |                           | 2               |               | 9              |               | 24         |
| Veghel              | 1                           | 1                   |     | 9        | 4                            | 1   |                                      |                   |                            |             |                   | 2              | 3           |                           | 4               | 1             | 9              |               | 35         |
| Venray              | 2                           | 6                   |     | 9        | 2                            | 1   |                                      |                   |                            |             | 1                 | 1              |             |                           | 2               |               | 7              |               | 31         |
| Venray II           | 2                           | 5                   |     | 9        | 1                            | 1   |                                      |                   |                            |             |                   | 1              |             | 1                         | 3               |               | 7              |               | 30         |
| Vlissingen          | 2                           | 3                   |     | 10       | 3                            | 1   |                                      |                   |                            |             |                   | 1              |             |                           | 2               |               | 7              |               | 29         |
| Wierden             | 2                           | 4                   |     | 4        |                              | 1   |                                      |                   |                            |             |                   | 1              |             |                           | 6               |               | 5              |               | 23         |
| Winterswijk         | 1                           | 5                   |     | 8        | 3                            | 1   |                                      |                   |                            |             |                   | 1              | 3           |                           | 2               |               | 9              |               | 33         |
| Zaandam             | 2                           | 7                   |     | 9        | 2                            | 1   |                                      | 1                 | 1                          |             | 3                 | 1              | 2           |                           | 2               | 1             | 8              |               | 40         |
| Eindtotaal          | 77                          | 200                 | 7   | 437      | 90                           | 56  | 1                                    | 6                 | 19                         | 12          | 27                | 54             | 87          | 15                        | 114             | 17            | 360            | 6             | 1585       |

# Samenstelling medewerkersbestand

Per locatie naar type arbeidsovereenkomst - peildatum 30-06-2020

| Locaties            | Bepaald    | Onbepaald  | TOTAAL      |
|---------------------|------------|------------|-------------|
| Algemeen            |            | 3          | 3           |
| Apeldoorn           | 9          | 18         | 27          |
| Apeldoorn II        | 12         | 17         | 29          |
| Apeldoorn III       | 15         | 15         | 30          |
| Bergen op Zoom      | 11         | 17         | 28          |
| Berkel en Rodenrijs | 10         | 22         | 32          |
| Beuningen           | 20         | 7          | 27          |
| Breda               | 12         | 12         | 24          |
| Coevorden           | 10         | 21         | 31          |
| Delft               | 10         | 22         | 32          |
| Den Helder          | 10         | 19         | 29          |
| Deurne              | 11         | 29         | 40          |
| Deventer            | 10         | 18         | 28          |
| Doesburg            | 23         | 1          | 24          |
| Doetinchem          | 11         | 18         | 29          |
| Emmen               | 10         | 24         | 34          |
| Enschede            | 7          | 22         | 29          |
| Grave               | 9          | 18         | 27          |
| Hardenberg          | 5          | 29         | 34          |
| Heerenveen          |            | 1          | 1           |
| Heerhugowaard       | 23         | 4          | 27          |
| Helmond             | 18         | 14         | 32          |
| Hengelo             | 12         | 19         | 31          |
| Hengelo II          | 16         | 16         | 32          |
| Hoogeveen           | 15         | 20         | 35          |
| Hoorn               | 20         | 14         | 34          |
| Horst               | 13         | 25         | 38          |
| Lochem              | 14         | 9          | 23          |
| Middelburg          | 10         | 17         | 27          |
| Nijmegen            | 13         | 20         | 33          |
| Nijverdal           | 13         | 24         | 37          |
| Nunspeet            | 6          | 33         | 39          |
| Oisterwijk          | 4          | 28         | 32          |
| Oss                 | 13         | 25         | 38          |
| Raalte              | 8          | 20         | 28          |
| Renkum              | 15         | 17         | 32          |
| Ridderkerk          | 13         | 17         | 30          |
| Roosendaal          | 21         | 16         | 37          |
| s-Hertogenbosch     | 16         | 17         | 33          |
| Sleeuwijk           | 7          | 18         | 25          |
| Spijkenisse         | 10         | 22         | 32          |
| Steenwijk           | 11         | 25         | 36          |
| Tegelen             | 20         | 18         | 38          |
| Terneuzen           | 24         |            | 24          |
| Uden                | 7          | 22         | 29          |
| Varsseveld          | 19         | 5          | 24          |
| Veghel              | 14         | 21         | 35          |
| Venray              | 20         | 11         | 31          |
| Venray II           | 29         | 1          | 30          |
| Vlissingen          | 29         |            | 29          |
| Wierden             | 19         | 4          | 23          |
| Winterswijk         | 10         | 23         | 33          |
| Zaandam             | 12         | 28         | 40          |
| <b>TOTAAL</b>       | <b>699</b> | <b>886</b> | <b>1585</b> |

# Instroom en uitstroom per locatie

Periode 01-01-2020 t/m 30-06-2020

| Locaties            | Instroom   | Uitstroom  |
|---------------------|------------|------------|
| Algemeen            | 0          | 0          |
| Apeldoorn           | 10         | 8          |
| Apeldoorn II        | 12         | 13         |
| Apeldoorn III       | 15         | 10         |
| Bergen op Zoom      | 7          | 5          |
| Berkel en Rodenrijs | 10         | 6          |
| Beuningen           | 19         | 2          |
| Breda               | 11         | 7          |
| Coevorden           | 7          | 6          |
| Delft               | 6          | 4          |
| Den Helder          | 28         | 3          |
| Deurne              | 12         | 9          |
| Deventer            | 9          | 8          |
| Doesburg            | 25         | 4          |
| Doetinchem          | 7          | 4          |
| Emmen               | 7          | 5          |
| Enschede            | 5          | 6          |
| Grave               | 7          | 6          |
| Hardenberg          | 5          | 3          |
| Heerenveen          | 0          | 0          |
| Heerhugowaard       | 26         | 4          |
| Helmond             | 6          | 5          |
| Hengelo             | 9          | 6          |
| Hengelo II          | 6          | 1          |
| Hoogeveen           | 6          | 5          |
| Hoorn               | 20         | 12         |
| Horst               | 9          | 8          |
| Lochem              | 4          | 2          |
| Middelburg          | 8          | 7          |
| Nijmegen            | 10         | 9          |
| Nijverdal           | 12         | 13         |
| Nunspeet            | 7          | 7          |
| Oisterwijk          | 5          | 3          |
| Oss                 | 9          | 10         |
| Raalte              | 4          | 3          |
| Renkum              | 8          | 3          |
| Ridderkerk          | 11         | 7          |
| Roosendaal          | 15         | 9          |
| s-Hertogenbosch     | 12         | 5          |
| Sleeuwijk           | 4          | 4          |
| Spijkenisse         | 4          | 3          |
| Steenwijk           | 8          | 5          |
| Tegelen             | 14         | 8          |
| Terneuzen           | 25         | 2          |
| Uden                | 4          | 11         |
| Varsseveld          | 19         | 2          |
| Veghel              | 10         | 8          |
| Venray              | 10         | 5          |
| Venray II           | 28         | 3          |
| Vlissingen          | 30         | 2          |
| Wierden             | 21         | 2          |
| Winterswijk         | 2          | 3          |
| Zaandam             | 8          | 6          |
| <b>Eindtotaal</b>   | <b>576</b> | <b>292</b> |

# Ziekteverzuim per locatie

Periode 01-01-2020 t/m 30-06-2020

| Locaties            | Ziekteverzuim |
|---------------------|---------------|
| Apeldoorn           | 4,70%         |
| Apeldoorn II        | 6,04%         |
| Apeldoorn III       | 6,32%         |
| Bergen op Zoom      | 7,65%         |
| Berkel en Rodenrijs | 5,29%         |
| Beuningen           | 2,79%         |
| Breda               | 5,79%         |
| Coevorden           | 5,48%         |
| Delft               | 7,60%         |
| Den Helder          | 3,81%         |
| Deurne              | 5,78%         |
| Deventer            | 6,22%         |
| Doetinchem          | 3,10%         |
| Doesburg            | 3,02%         |
| Emmen               | 5,99%         |
| Enschede            | 4,37%         |
| Grave               | 3,36%         |
| Hardenberg          | 7,58%         |
| Heerenveen          | 0,00%         |
| Heerhugowaard       | 0,00%         |
| Helmond             | 5,57%         |
| Hengelo             | 3,44%         |
| Hengelo II          | 7,99%         |
| Hoogeveen           | 2,13%         |
| Hoorn               | 5,89%         |
| Horst               | 4,96%         |
| Lochem              | 0,98%         |
| Middelburg          | 7,95%         |
| Nijmegen            | 7,26%         |
| Nijverdal           | 13,32%        |
| Nunspeet            | 7,36%         |
| Oisterwijk          | 16,76%        |
| Oss                 | 8,86%         |
| Raalte              | 5,11%         |
| Renkum              | 4,88%         |
| Ridderkerk          | 2,66%         |
| Ridderkerk 2        | 0,00%         |
| Roosendaal          | 18,95%        |
| s-Hertogenbosch     | 7,85%         |
| Sleeuwijk           | 6,64%         |
| Spijkenisse         | 7,04%         |
| Steenwijk           | 8,75%         |
| Tegelen             | 10,76%        |
| Terneuzen           | 4,22%         |
| Uden                | 9,62%         |
| Varsseveld          | 15,59%        |
| Veghel              | 14,14%        |
| Venray              | 2,53%         |
| Venray II           | 1,97%         |
| Vlissingen          | 2,29%         |
| Wierden             | 1,44%         |
| Winterswijk         | 3,73%         |
| Zaandam             | 17,67%        |
| <b>Totaal</b>       | <b>6,91%</b>  |

# Verhouding personeelskosten ten opzichte van de zorgopbrengsten

Betreft periode 1 t/m 6-2020  
kosten zijn inclusief inhuur externe zorgverleners

| Locaties            |         |
|---------------------|---------|
| Apeldoorn           | 65,39%  |
| Apeldoorn II        | 60,52%  |
| Apeldoorn III       | 68,99%  |
| Berkel en Rodenrijs | 63,36%  |
| Bergen op Zoom      | 56,60%  |
| Beuningen           | 67,09%  |
| Breda               | 73,48%  |
| Coevorden           | 55,26%  |
| Delft               | 64,74%  |
| Deurne              | 59,94%  |
| Deventer            | 63,32%  |
| Doetinchem          | 59,94%  |
| Doesburg            | 67,41%  |
| Emmen               | 53,50%  |
| Enschede            | 63,01%  |
| Grave               | 59,47%  |
| Hardenberg          | 61,37%  |
| Heerhugowaard       | 93,25%  |
| Helmond             | 57,71%  |
| Den Helder          | 80,05%  |
| Hengelo             | 61,50%  |
| Hengelo II          | 59,39%  |
| s-Hertogenbosch     | 65,42%  |
| Hoorn               | 60,42%  |
| Hoogeveen           | 54,22%  |
| Horst               | 59,94%  |
| Lochem              | 60,93%  |
| Middelburg          | 64,95%  |
| Nijverdal           | 64,28%  |
| Nijmegen            | 56,11%  |
| Nunspeet            | 59,99%  |
| Oisterwijk          | 70,67%  |
| Oss                 | 70,84%  |
| Raalte              | 59,37%  |
| Renkum              | 62,13%  |
| Ridderkerk          | 54,77%  |
| Roosendaal          | 71,92%  |
| Sleeuwijk           | 65,86%  |
| Spijkenisse         | 62,36%  |
| Steenwijk           | 59,28%  |
| Tegelen             | 66,73%  |
| Terneuzen           | 156,31% |
| Uden                | 57,72%  |
| Varsseveld          | 239,38% |
| Veghel              | 76,66%  |
| Venray              | 60,12%  |
| Venray II           | 88,48%  |
| Vlissingen          | 120,73% |
| Wierden             | 476,54% |
| Winterswijk         | 57,17%  |
| Zaandam             | 66,91%  |