

Meeting: Finance and Performance Committee

Date: September 29th 2016

Agenda Item: 8

Monthly Report on Nurse Levels for July & August 2016

Key Risks -

Clinical: The delivery of safe, high quality care is a fundamental to objective of the Trust. This paper reports on the shift by shift information required as part of the “Hard Truths”.	Business: Failure to deliver on safe, high quality care may impact on the hospital of choice.
Environmental:	Finance and Performance: Failure to deliver on safe, high quality care may impact on the hospital of choice.
Reputation: Failure to deliver high quality care may impact on reputation.	Legal: None
Resource Required:	

Cross Reference to Trust Strategic Priorities and Objectives: Clinical and Service Excellence

Legal and Regulatory Implications/Equality and Diversity issues: None

Trust Values and Behaviours consideration and impact: Kind – Respectful and compassionate: Professional – Follows and shares best Practice.

Mid and South Essex Success Regime Consideration and Impact: None

Recommendation

The Finance and Performance Committee is asked to note the shift by shift information.

Requested Action

None.

Summary

This paper is the monthly report of the nurse staffing levels on a shift by shift basis for the planned and actual staffing levels. This paper outlines the Trust’s position on the mandatory submission for nursing fill rates to the Department of Health via UNIFY, highlighting key areas of risk and the mitigation taken at directorate level.

1. Introduction

The purpose of the paper is to outline the nursing staffing fill rates for the period of 1st July to 31st August and highlight the key areas of risk and mitigation taken throughout this period. This report meets the requirements of National Quality Board and expectations delivered to Trusts in December 2013. The data captures actual versus planned staffing on an hourly basis for day and night shifts. The report also includes the new national drivers from Lord Carter and the National Quality Board.

2. Trust Position

The Trust successfully uploaded the July and August unify data within the requested time frame from the TDA. In order to enable an overview of the actual against planned, a summary table is detailed in table 1. The table includes the reasons, the impact and the actions which have been taken to address the staffing deficit and support quality, safety and patient experience.

The majority of fill rates for nursing and care staff were above 90%. The detail is contained in Appendix 1.

In July and August 2016, 17 wards reported staffing fill rates below 90%. This excludes GICU/GHCU which has reported low fill rates of unregistered support staff, as this resource is not essential to provide safe staffing levels within these acute units, and generally reflects the patient activity requirements.

Each ward has been reviewed with the Associate Chief Nurse (or representative) within each directorate to provide mitigation to areas where a shortfall was identified. In areas where there are high levels of HCSW numbers this is generally due to specials.

3. Wards Reporting Above 100%

3.1 July

In July Billericay and Burns ITU were the only 2 areas above 100% fill rate of Registered Nurses within the day compared with 7 wards at night (25 %). The incidence of HCSWs fill above 100% was significantly more within the night duty period. On day duty there were 13 out of 28 wards with excess of 100% (46 %) compared to 21 out of 28 (75 %) in the night.

3.2 August

In August, Billericay and Burns ITU were the only 2 areas above 100% fill rate of Registered Nurses within the day compared with 8 wards at night (29%). The incident of HCSWs fill above 100% was significantly more within the night duty period. On day duty there were 18 out of 28 wards with excess of 100% (64 %) compared to 19 out of 28 (67 %) in the night.

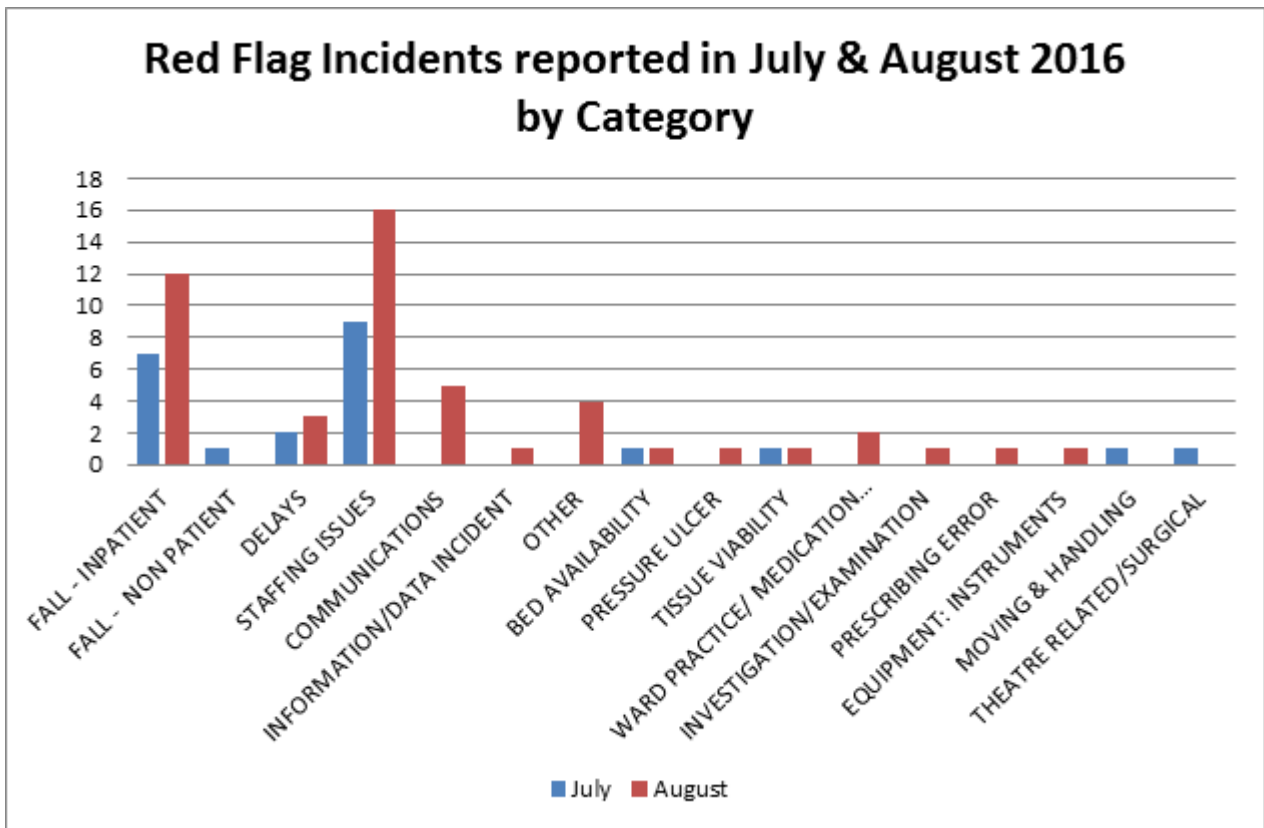
4. Incident reports and red flags

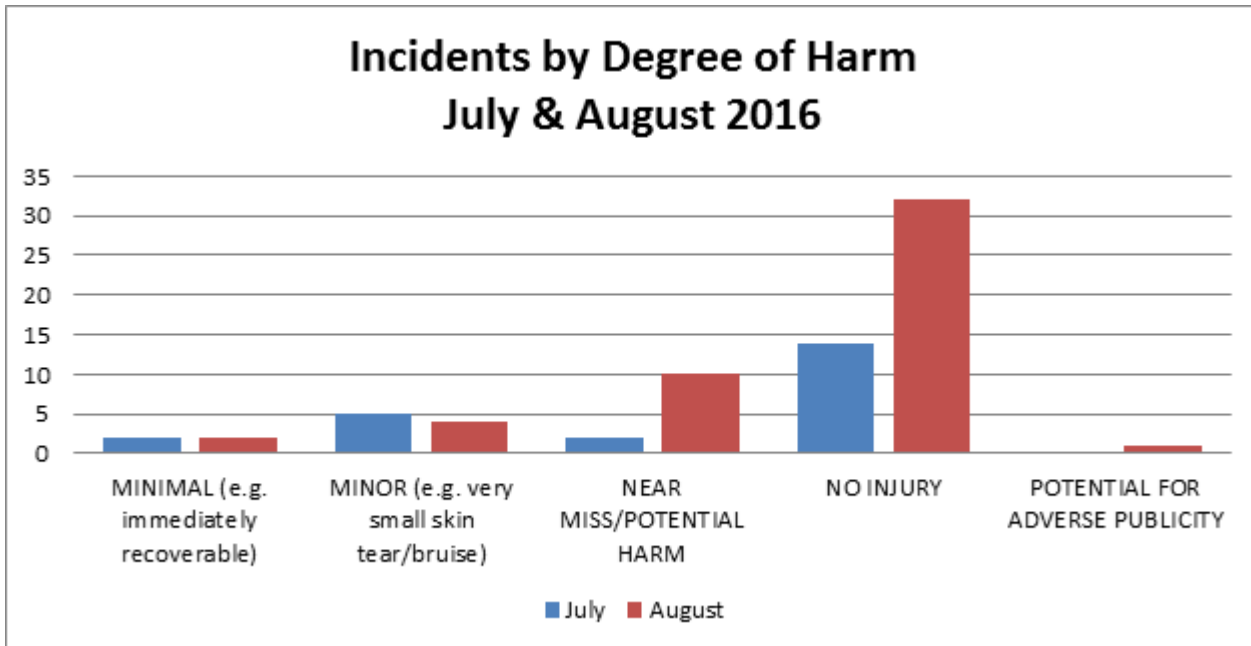
In July 2016, 28 incidents were reported with the specific category 'Staffing Issues'. 9 of these fell within red flag criteria. A total of 23 incidents reported in July fell within red flag criteria, all of which resulted in no or low harm.

In August 2016, 29 incidents were reported with the specific category 'Staffing Issues', 16 of these fell within red flag criteria. A total of 49 incidents reported in August fell within red flag criteria, all of which resulted in no or low harm.

(The graph below details the categories of the incidents recorded on Datix where red flag criteria was met with 23 in July and 16 in August 2016).

	July 2016	August 2016
Incidents reported where the category was 'Staffing Issues'	28	29
Incidents reported where the category was 'Staffing Issues' and Red Flag criteria was met	9	16
Red Flag (where staffing issues or skill mix was a contributing factor – all recorded categories)	23	49
Of those the degree of harm:		
Near miss	2	11
No injury	14	32
Minor/Minimal	7	6





Birthing Unit Closures:

Nil during July 2016

During August 2016 the stand alone birthing unit was closed overnight on 2 consecutive nights (22/08/2016 & 23/08/2016). There were no safeguarding concerns and there was no patient harm.

5. Recruitment update

The recruitment of qualified nurses remains a challenge for the Trust, although excellent progress has been made. Further international recruitment drives continue to support the local recruitment campaigns. The local recruitment figures are detailed below:

- 12.00 HCA's commenced employment with the Trust in July 2016
- 10.40 HCA's commenced employment with the Trust in August 2016
- 21.58 HCA's have confirmed start dates for September and October 2016.
- 29.69 HCA's have received conditional offer letters and are currently going through the Recruitment process.
- 9.60 Band 5 RGNs commenced employment via local recruitment in July 2016.
- 5.40 Band 5 RGN's commenced employment via local recruitment in August 2016.
- 32.35 Band 5 RGN's have confirmed start dates for September and October 2016 from local Recruitment.
- 43.78 Band 5 RGN's have received conditional offer letters and are currently going through the Recruitment process.

5.1 European Recruitment

No European Nurses started between July & August.

We are recruiting 20 Nurses from Italy specifically for theatres, 10 are arriving in mid-October. Now that the NMC has changed its rules so that European candidates need to pass the English language test, these candidates will be undertaking a programme with ARU to prepare them to take and pass the test. The 2nd cohort will be interviewed once the first cohort have passed their language test.

5.2 International Recruitment

The Trust has been unable to recruit 25 Indian Nurses through Kate Cowhig due to the impact of Brexit and the ILETs/OSCE issue. For this reason plans are being developed to secure nurses from other international locations and develop recruitment incentives for local recruitment.

Month	No of Philippine Nurses
Nov	
Dec	
Jan	8*
Feb	8*
Mar	9*

*The funding for the Philippine nurses is currently being reviewed

The overseas Nurse trajectory, costs and benefits are detailed in Appendix 2. The campaigns demonstrate a cost avoidance of a minimum of £493k to £943K per year by having substantive staff in posts and not using agency to fill vacancies.

5.3 Monitor/TDA Nurse agency rules

The final agency rate reduction came into place on April 1st 2016. We are showing as red rag rated at the TDA as we continue to use agencies with above the cap rates in the following areas:

- Chemo day unit
- ED
- Burns ITU
- Theatres
- Paediatrics

Table 1 shows the trend

Table 1: Above the cap usage trend

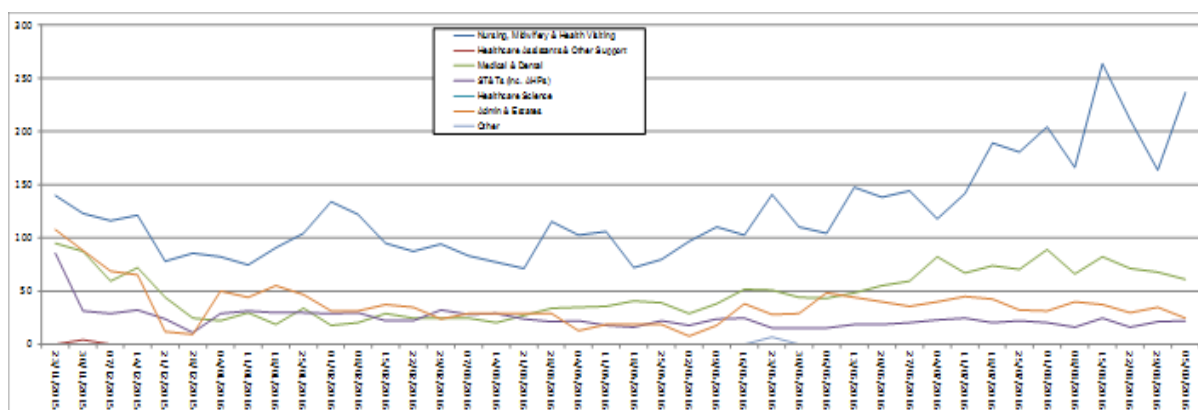


Table 1 shows that since the final agency reduction came in in April it has been more challenging to work within this. Progress with nurse recruitment is the mitigation for this. A detailed plan has been developed for ITU and Burns ITU to reduce their use of non-compliant agencies. The next area to address this will be ED.

5.4 Agency Target

Agency expenditure has failed to meet the in-month target for the second month in a row. Should this continue at July/August levels across the rest of the year the Trust would now not meet this 10% target. This is before any further agency impact from the planned Winter Ward adding to this forecast. There is a now a discernible upward trend on agency spend.

Month	Actual	YTD
July	8.6%	11.6%
August	9.2%	11.6%

6. Leadership KPI

The Trust and CCG has agreed the 100% of band 7 ward managers to be working 0.5WTE supervisory within their practice area. This information is detailed in Appendix 3.

7.0 Band 5 & 6 Recruitment Trajectory

The table below is the Trust wide trajectory of the qualified nurse at bands 5 and 6. Recruitment activity taking place in each division, and each division's trajectory is included in Appendix 4.

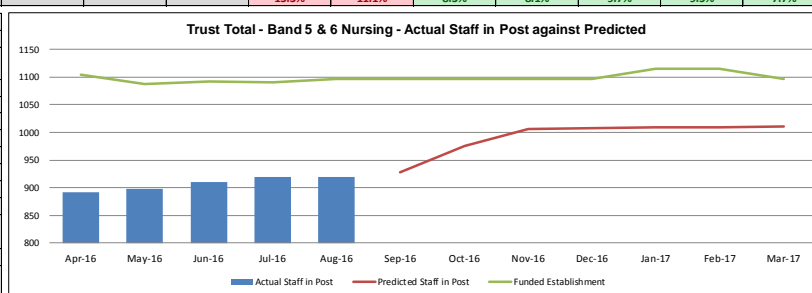
Workforce Plan - Trajectory Band 5 & 6 Nurses

Trust Total

Excludes Midwives. All figures are WTE. Figures in ORANGE are forecast Figures.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current funded Establishment	1089.78	1087.97	1092.08	1091.22	1095.95	1095.95	1095.95	1095.95	1095.95	1095.95	1115.19	1115.19
Planned increases in Establishment										19.24		-19.24
Total	1104.28	1087.97	1092.08	1091.22	1095.95	1095.95	1095.95	1095.95	1095.95	1115.19	1115.19	1095.95
Staff in Post (Contracted)	891.75	897.99	909.51	919.51	919.75	919.75	919.75	919.75	919.75	919.75	919.75	919.75
Vacancies	198.03	189.98	182.57	171.71	176.20	176.20	176.20	176.20	176.20	176.20	195.44	195.44
Vacancies %	18.17%	17.46%	16.72%	15.74%	16.08%	16.08%	16.08%	16.08%	16.08%	16.08%	17.53%	17.53%
Recruitment Plan - schemes show												
Risk												
leavers from Trust						4.03	4.03	4.03	4.03	4.03	4.03	4.03
Moves from Division						12.44	17.51	1.00	0.00	0.00	0.00	0.00
Moves to Division						12.44	17.51	1.00				
Local recruitment						11.61	27.39	1.15				
Adaptation PIN received												
Kate Cowig (Non EU)							8.00	3.00	2.00	1.00		
HCL (EU)						1.00						
MSI (Non EU)										5.00	4.00	5.00
Open days												
Worked Based Learning								9.00				
ARU Students							5.00	14.67	1.00			
Other Students							10.00	7.00				
Return To Practice									3.00			
Balance						8.58	46.36	30.79	1.97	1.97	-0.03	0.97
Projected actual against Funded												
Projected Actual						928.33	974.69	1005.48	1007.45	1009.42	1009.39	1010.36
Projected vacancy						167.62	121.26	90.47	88.50	105.77	105.80	85.59
Projected % Vacancy						15.3%	11.1%	8.3%	8.1%	9.7%	9.5%	7.7%

Additional Investment Notes	
Month	
Apr-16	
May-16	
Jun-16	
Jul-16	
Aug-16	
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	Winter Pressure Ward Opens + 19.24 WTE
Feb-17	
Mar-17	Winter Pressure Ward Closes - 19.24 WTE



8.0 Next Steps

The Finance & Performance Committee is asked to:

- Note the monthly submission of nurse staffing data for July & August 2016
- Note the areas below 90% and the mitigations and steps taken to address staffing shortfalls

Author

Lyn Hinton, Deputy Chief Nurse
September 2016

9.0 Appendices

9.1 (Appendix 1)

Table 1 July & August 2016 unify upload summary

	July				August						
Ward Unit	Day		Night		Day		Night		Reasons	Impact	Actions taken to address the gap
	Average Fill Rate RN %	Average Fill Rate HCA %	Average Fill Rate RN %	Average Fill Rate Care Staff %	Average Fill Rate RN %	Average Fill Rate HCA %	Average Fill Rate RN %	Average Fill Rate Care Staff %			
Phoenix Ward E122	88.0 %	122.3%	83.3%	93.5 %	85.1%	132.4 %	81.6%	93.5%	Low patient numbers	None	RSCN staffing levels to match patient demand. Safe care
Heybridge Ward A303	93.0 %	107.1%	99.2%	116.6%	91.9%	100.6 %	100.0 %	98.6%			
Rayne Ward A304	97.4 %	110.3%	98.6%	164.4%	96.3%	116.0 %	99.4%	157.7 %			
Goldhanger Ward E222	92.1 %	98.0%	99.9%	114.4%	91.6%	101.9 %	97.8%	135.6 %			
Notley Ward E223	96.2 %	119.5%	100.0%	153.1%	97.2%	101.2 %	96.8%	113.0 %			
Lister Ward C451	94.7 %	103.6%	96.8%	132.1%	95.1%	125.0 %	98.0%	184.0 %			

John Ray Ward E323	98.3 %	94.7%	97.8%	100.0%	86.0%	81.9%	82.0%	88.7%	Low patient numbers	None	RN staffing levels to match patient demand. Safe care
ESS Ward A205	95.6 %	110.4%	100.0%	127.6%	99.2%	120.5 %	97.8%	143.9 %			
EAU Ward A204	98.1 %	94.0%	99.7%	108.2%	96.9%	98.8%	100.6 %	107.9 %			
GICU	89.8 %	38.8%	94.6%	38.7 %	88.6%	40.3%	96.4%	51.6%	Staffed to care for patient activity	None	RN staffing levels to match patient demand. Safe care
Danbury Ward A302	92.4 %	96.3%	98.9%	103.2%	87.2%	94.6%	100.0 %	100.1 %	Not all day shifts covered by temporary staff	None	Safe care
Terling Ward A305	88.9 %	96.1%	99.9%	120.9%	92.0%	100.1 %	100.0 %	129.0 %	Not all day shifts covered by temporary staff	None	Safe care
Baddow Ward C250	93.8 %	94.4%	98.9%	106.5%	91.2%	111.3 %	97.3%	140.6 %			
Braxted Ward C251	87.0 %	100.6%	95.7%	128.9%	92.9%	107.2 %	94.9%	142.0 %	Not all day shifts, and 6 night shifts covered by temporary staff	Staff shared across from Baddow	Safe care
Felsted (A207)	83.7 %	94.0%	96.8%	101.6%	87.2%	104.9 %	98.9%	117.7 %	Do not book additional late shift unless NIV patient to be cared for	None	Safe care
Stroke Unit E125	90.6 %	113.4%	95.7%	154.8%	91.5%	126.4 %	95.6%	172.7 %			
Burns ITU E220	103.8%	94.6%	112.5%	97.0 %	102.6 %	96.4%	106.0 %	100.0 %			
Burns Adult Ward E221	82.9 %	131.0%	109.9%	121.0%	98.7%	101.2 %	146.9 %	98.4%	Not all shifts covered, 9 due to low patient dependency, 23 not filled by temporary staffing	Area supported by matrons and clinical facilitator and ITU	Safe care

Burns Children Ward E225	75.1 %	151.3%	100 .0%	#DIV/0!	74.3%	129.7 %	98.2%	#DIV/0!	Staffed to care for patient activity	None	Safe care
Stock Ward E320	88.7 %	117.5%	99.5%	212.9%	85.9%	108.8 %	95.8%	175.0 %	Additional shifts for airway patients weren't required, plus some shifts not filled that were required	None	Safe care
Billericay Ward E321	106.2%	111.4%	134.5%	138.7%	108.8 %	127.8 %	131.8 %	166.1 %			
Birthing Unit A402	87.7 %	#DIV/0!	102.4%	#DIV/0!	88.8%	#DIV/0!	104.4 %	#DIV/0!	Staffing numbers to meet patient activity	None	Safe care
A4.4 Neonatal Unit (WF 405)	81.3 %	69.4%	81.3%	63.0 %	85.1%	77.4%	78.5%	92.9%	Staffed to care for patient activity	None	Safe care
A4.3 Postnatal Ward (WF404)	83.7 %	73.5%	104.7%	105.1%	90.3%	84.4%	107.0 %	106.4 %	Standalone unit closed to support inpatient areas Senior midwifery managers worked clinically and specialist midwives rostered clinically Stopped patent education	None	Safe care
Delivery Suite/Labour Ward A402	80.3 %	89.3%	92.5%	102.0%	81.0%	96.1%	94.2%	109.6 %	As above	None	Safe care
St Peters Maternity	92.2 %	50.9%	103.2%	112.6%	90.9%	63.3%	97.8%	111.6 %	As above	None	Safe care
WJC Maternity	88.9 %	61.8%	109.1%	105.3%	90.4%	67.0%	105.6 %	105.6 %	As above	None	Safe care
Mayflower (BADB)	92.0 %	99.0%	98.3%	100.5%	94.2%	105.5 %	93.4%	108.0 %			

Gosfield (EACD)	96.6 %	80.0%	121 .0%	60.3 %	88.9%	82.4%	101.6 %	88.5%	Patient numbers low	None	Safe care given and support provided to other areas
SEW (GBBK)	86.0 %	103.6%	98.0%	98.5 %	86.4%	100.5 %	93.5%	98.7%	Vacancies	Reliance on temporary staff	Safe care

9.2 (Appendix 2)

Overseas Nurses Recruitment - Cost Analysis

2014-15		Cost to Employ	Trust Recruitment Staff	Indirect Supernumary cost	TOTAL COSTS
Month	WTE	£			£
Apr-15		-	-	-	-
May-15		-	-	-	-
Jun-15	1	5,213	237	1,902	7,352
Jul-15		-	-	-	-
Aug-15		-	-	-	-
Sep-15		-	-	-	-
Oct-15	9	46,913	2,130	17,117	66,160
Nov-15	21	109,464	4,970	39,940	154,374
Dec-15	21	109,464	4,970	39,940	154,374
Jan-16	12	62,551	2,840	22,823	88,214
Feb-16	7	36,488	1,657	13,313	51,458
Mar-16	4	20,850	947	7,608	29,405
Total	75	390,944	17,751	142,644	551,338

Average cost per WTE **£7,351**

2015-16		Cost to Employ	Trust Recruitment Staff	Indirect Supernumary cost	TOTAL COSTS
Month	WTE	£			£
Apr-15	2	10,082	1,410	3,842	15,334
May-15	5	25,205	3,524	9,605	38,334
Jun-15	3	15,123	2,115	5,763	23,001
Jul-15		-	-	-	-
Aug-15		-	-	-	-
Sep-15	2	10,082	1,410	3,842	15,334
Oct-15	12	60,491	8,458	23,051	92,000
Nov-15	26	131,065	18,326	49,945	199,336
Dec-15	3	15,123	2,115	5,763	23,001
Jan-16	14	70,573	9,868	26,893	107,334
Feb-16	15	75,614	10,573	28,814	115,001
Mar-16	12	60,491	8,458	23,051	92,000
Total	94	473,850	66,257	180,569	720,675

Average cost per WTE **£7,667**

2016-17		Cost to Employ	Trust Recruitment Staff	Indirect Supernumary Cost	TOTAL
Month	WTE	£			£
Apr-16	13	34,865	10,209	25,222	70,296
May-16	8	21,456	6,376	15,521	43,353
Jun-16	0	-	-	-	-
Jul-16	0	-	-	-	-
Aug-16	0	-	-	-	-
Planned Recruitment					
Sep-16	1	6,701	797	1,940	9,438
Oct-16	8	53,608	6,376	15,521	75,505
Nov-16	3	20,103	2,391	5,820	28,314
Dec-16	2	13,402	1,594	3,880	18,876
Jan-17	6	40,206	4,782	11,641	56,629
Feb-17	4	26,804	3,188	7,761	37,753
Mar-17	5	33,505	3,985	9,701	47,191
Total	50	335,047	39,850	97,008	387,356

Average cost per WTE **£7,747**

Cost to Employ includes Recruitment Agency fee, flights, accommodation, ONP and OSCE fees, English language courses
OSN supernumary time is assumed as average of 4 weeks

2016-17 Planned Average Cost to Employ	Per Post
Placement Fee	£2,250
Flight	£600
Certificate of Sponsorship	£0
Accommodation - (house/room 2 x months)	£1,000
English Course	£75
ONP / OSCE fees	£1,000
Tier 2 visa	£200
Cost per Nurse	£5,125
Dedicated Recruit Staff	£780
	£5,905
Supernumary (4 weeks)	£1,940
Average Total Cost to Recruit per Head	£7,845

Estimated value of Agency Cost Avoidance

(assuming OSN nurses hours replace previous spend on agency)

	Agency	Overseas Nurse	Cost Avoided (@100% fill)
2014-15	£1,259,700	£596,400	£663,300
2015-16	£1,791,000	£848,000	£943,000
2016-17	£1,287,800	£794,500	£493,300

Note: agency rates have decreased from 14-15 to 16-17 due to agency cap

9.3 (Appendix 3)

Unit	July-Percentage of Contracted Admin Hours	August-Percentage of Contracted Admin Hours
A4.3 Postnatal Ward (WF404)	42.00%	56.60%
A4.4 Neonatal Unit (WF405)	6.92%	34.62%
Baddow Ward C250	38.84%	22.28%
Billericay Ward E321	44.26%	28.60%
Birthing Unit A402	17.37%	26.06%
Braxted Ward C251	23.48%	26.80%
Burns Childrens Ward E225	63.61%	16.94%
Burns ITU E220	4.09%	4.01%
Danbury Ward A302	40.65%	30.71%
Delivery Suite A402	9.90%	12.56%
EAU Ward A204	26.70%	15.05%
ESS Ward A207	18.07%	43.05%
Felsted Ward A205	27.10%	40.65%
GICU	13.78%	9.74%
Gosfield Ward	36.88%	28.23%
Heybridge Ward A303	15.27%	20.40%
John Ray Ward E323	49.68%	32.22%
Lister Ward C451	44.56%	45.76%
Mayflower Ward E322	28.00%	29.81%
Notley Ward E223	41.40%	18.67%
Phoenix Ward E122	48.55%	48.36%
Rayne Ward A304	56.90%	41.25%
St Peters Maternity	18.07%	65.03%
Stock Ward E320	39.74%	34.93%
Stroke Unit E125	31.61%	18.07%
Terling Ward A305	27.70%	29.51%
WJC Maternity	0.00%	10.24%

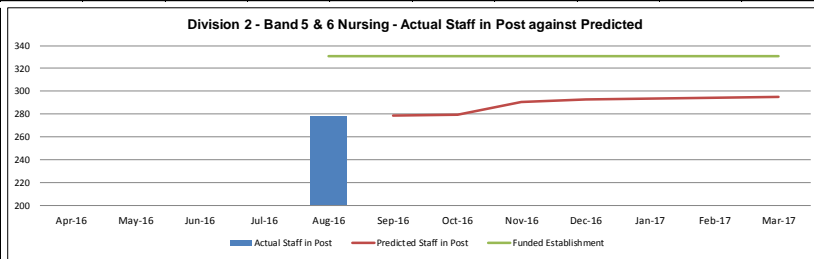
9.4 (Appendix 4)

Workforce Plan - Trajectory Band 5 & 6 Nurses
Division 2 - Surgery

Excludes Midwives. All figures are WTE. Figures in ORANGE are forecast Figures.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current funded Establishment					330.54	330.54	330.54	330.54	330.54	330.54	330.54	330.54
Planned Increases in Establishment												
Total					330.54	330.54	330.54	330.54	330.54	330.54	330.54	330.54
Staff in Post (Contracted)					277.19	277.19	277.19	277.19	277.19	277.19	277.19	277.19
Vacancies					53.35	53.35	53.35	53.35	53.35	53.35	53.35	53.35
Vacancies %					16.14%	16.14%	16.14%	16.14%	16.14%	16.14%	16.14%	16.14%
Recruitment Plan - schemes show												
Risk												
leavers from Trust						0.80	0.80	0.80	0.80	0.80	0.80	0.80
Moves from Division						5.64	10.87	0.00	0.00	0.00	0.00	0.00
Moves to Division						6.64	5.87					
Local recruitment						1.00	2.60	1.00				
Adaptation PIN received												
Kate Cowig (Non EU)												
HCL (EU)												
MSI (Non EU)										2.00	1.00	2.00
Open days												
Worked Based Learning								4.00				
ARU Students							3.00	7.00	1.00			
Other Students							1.00					
Return To Practice									2.00			
Balance						1.20	0.80	11.20	2.20	1.20	0.20	1.20
Projected actual against Funded												
Projected Actual						278.39	279.19	290.39	292.59	293.79	293.99	295.19
Projected vacancy						52.15	51.35	40.15	37.95	36.75	36.55	35.35
Projected % Vacancy						15.8%	15.5%	12.1%	11.5%	11.1%	11.1%	10.7%

Additional Investment Notes	
Month	
Apr-16	
May-16	
Jun-16	
Jul-16	
Aug-16	
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	

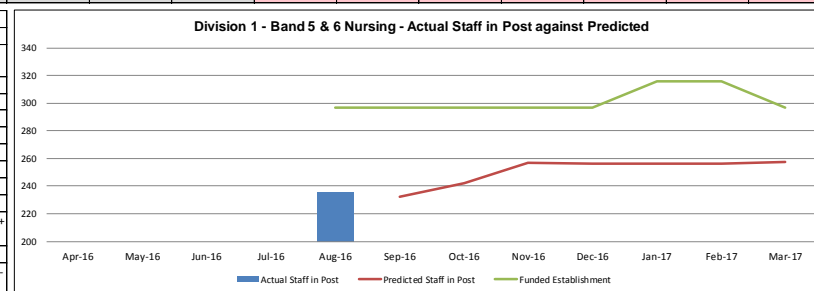


Workforce Plan - Trajectory Band 5 & 6 Nurses
Division 1 - Medicine and Emergency Care

Excludes Midwives. All figures are WTE. Figures in ORANGE are forecast Figures.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current funded Establishment					296.62	296.62	296.62	296.62	296.62	296.62	315.86	315.86
Planned Increases in Establishment										19.24		-19.24
Total					296.62	296.62	296.62	296.62	296.62	315.86	315.86	296.62
Staff in Post (Contracted)					235.64	235.64	235.64	235.64	235.64	235.64	235.64	235.64
Vacancies					60.98	60.98	60.98	60.98	60.98	60.98	80.22	80.22
Vacancies %					20.56%	20.56%	20.56%	20.56%	20.56%	20.56%	25.40%	25.40%
Recruitment Plan - schemes show												
Risk												
leavers from Trust						1.08	1.08	1.08	1.08	1.08	1.08	1.08
Moves from Division						4.00	6.00	0.00	0.00	0.00	0.00	0.00
Moves to Division							1.00	1.00				
Local recruitment						1.00	12.48					
Adaptation PIN received												
Kate Cowig (Non EU)								2.00				
HCL (EU)						1.00						
MSI (Non EU)										1.00	1.00	2.00
Open days												
Worked Based Learning								4.00				
ARU Students							1.00	6.67				
Other Students							2.00	2.00				
Return To Practice									1.00			
Balance						-3.08	9.40	14.59	-0.08	-0.08	-0.08	0.92
Projected actual against Funded												
Projected Actual						232.56	241.96	256.55	256.47	256.39	256.31	257.23
Projected vacancy						64.06	54.66	40.07	40.15	59.47	59.55	59.39
Projected % Vacancy						21.6%	18.4%	13.5%	13.5%	20.0%	18.9%	12.5%

Additional Investment Notes	
Month	
Apr-16	
May-16	
Jun-16	
Jul-16	
Aug-16	
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	Winter Pressure Ward Opens + 19.24 WTE
Feb-17	
Mar-17	Winter Pressure Ward Closes - 19.24 WTE



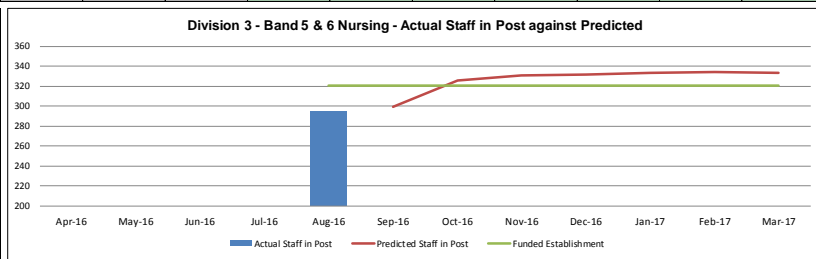
Workforce Plan - Trajectory Band 5 & 6 Nurses

Division 3 - Clinical Support Services

Excludes Midwives. All figures are WTE. Figures in ORANGE are forecast Figures.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current funded Establishment					320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38
Planned Increases in Establishment												
Total					320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38
Staff in Post (Contracted)					294.19	294.19	294.19	294.19	294.19	294.19	294.19	294.19
Vacancies					26.19	26.19	26.19	26.19	26.19	26.19	26.19	26.19
Vacancies %					8.17%	8.17%	8.17%	8.17%	8.17%	8.17%	8.17%	8.17%
Recruitment Plan - schemes show												
Risk												
leavers from Trust						1.29	1.29	1.29	1.29	1.29	1.29	1.29
Moves from Division						2.80	0.00	0.00	0.00	0.00	0.00	0.00
Moves to Division					1.80	8.64						
Local recruitment					7.00	7.71						
Adaptation PIN received												
Kate Cowig (Non EU)							8.00	1.00	2.00	1.00		
HCL (EU)												
MSI (Non EU)										2.00	2.00	1.00
Open days												
Worked Based Learning												
ARU Students								1.00				
Other Students							4.00	4.00				
Return To Practice												
Balance					4.71	27.06	4.71	0.71	0.71	1.71	0.71	-0.29
Projected actual against Funded												
Projected Actual						298.90	325.96	330.67	331.38	333.09	333.80	333.51
Projected vacancy						21.48	-5.58	-10.29	-11.00	-12.71	-13.42	-13.13
Projected % Vacancy						6.7%	-1.7%	-3.2%	-3.4%	-4.0%	-4.2%	-4.1%

Additional Investment Notes	
Month	
Apr-16	
May-16	
Jun-16	
Jul-16	
Aug-16	
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	



Workforce Plan - Trajectory Band 5 & 6 Nurses

Division 4 - Women & Children's Services

Excludes Midwives. All figures are WTE. Figures in ORANGE are forecast Figures.

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Current funded Establishment					114.10	114.10	114.10	114.10	114.10	114.10	114.10	114.10
Planned Increases in Establishment												
Total					114.10	114.10	114.10	114.10	114.10	114.10	114.10	114.10
Staff in Post (Contracted)					91.23	91.23	91.23	91.23	91.23	91.23	91.23	91.23
Vacancies					22.87	22.87	22.87	22.87	22.87	22.87	22.87	22.87
Vacancies %					20.05%	20.05%	20.05%	20.05%	20.05%	20.05%	20.05%	20.05%
Recruitment Plan - schemes show												
Risk												
leavers from Trust						0.40	0.40	0.40	0.40	0.40	0.40	0.40
Moves from Division						0.00	0.00	1.00	0.00	0.00	0.00	0.00
Moves to Division						3.00	1.00					
Local recruitment						2.61	2.00	0.15				
Adaptation PIN received												
Kate Cowig (Non EU)												
HCL (EU)												
MSI (Non EU)												
Open days												
Worked Based Learning								1.00				
ARU Students								1.00				
Other Students								3.00	1.00			
Return To Practice												
Balance						5.21	6.60	0.75	-0.40	-0.40	-0.40	-0.40
Projected actual against Funded												
Projected Actual						96.44	103.04	103.79	103.39	102.99	102.59	102.19
Projected vacancy						17.66	11.06	10.31	10.71	11.11	11.51	11.91
Projected % Vacancy						15.5%	9.7%	9.0%	9.4%	9.7%	10.1%	10.4%

Additional Investment Notes	
Month	
Apr-16	
May-16	
Jun-16	
Jul-16	
Aug-16	
Sep-16	
Oct-16	
Nov-16	
Dec-16	
Jan-17	
Feb-17	
Mar-17	

