



**TRUST BOARD MEETING - PUBLIC**  
**To be held on Wednesday 6<sup>th</sup> June 2018**

|   |   |                                     |
|---|---|-------------------------------------|
| <b>Title of Report:</b>   | Report on Safe Nursing and Midwifery Staffing   |                                     |
| <b>Sponsoring Director:</b>   | Daljit Athwal – Interim Executive Director of Nursing   |                                     |
| <b>Author(s):</b>   | Dilly Wilkinson – Deputy Director of Nursing  |                                     |
| <b>Background Paper(s):</b>   | <ul style="list-style-type: none"> <li>• National Quality Board - Supporting NHS providers to deliver the right staff, with the right skills, in the right place at the right time: safe, sustainable and productive staffing.</li> <li>• National Institute for Health and Care Excellence Safe Staffing Guidance.</li> <li>• The Francis Report in to the Mid Staffordshire Inquiry.</li> <li>• Department of Health Hard Truths report.</li> <li>• Nursing and Midwifery Council Guidance.</li> <li>• NHS Improvement Safe Staffing Guidance and Resources.</li> <li>• Carter Productivity and Efficiency Report.</li> </ul> |                                     |
| <b>Assurance Framework Link(s):</b>   | 2.2.1; 2.2.2; 2.3.1; 4.1.4; 4.2.2; 5.1.1  |                                     |
| <b>CQC Link(s):</b>   | 9; 10; 12; 18   |                                     |
| <b>Corporate Objective(s) supported by this paper:- (please tick)</b>       | Patient Care/Experience ✓   | Service Development/ Stakeholders ✓ |
|   | Service Delivery ✓  | Achieving targets ✓                 |
|   | Workforce ✓   |                                     |
| <b>Legal Implication(s):</b>  | Legal claims reduced as quality and safety improved.  |                                     |
| <b>Resource Implication(s):</b>   | Use of Bank and Agency staff due to ongoing recruitment and retention challenges.   |                                     |
| <b>Impact on Health Inequalities including Equality &amp; Human Rights:</b> | Affects all patients and staff equally.   |                                     |
| <b>Patient and/or Public Involvement:</b>                                   | Patient Forum visits and audits and patient feedback.   |                                     |
| <b>Purpose of Report:</b>   | To provide the Trust Board with an update on nursing and midwifery staffing at George Eliot Hospital NHS Trust for April 2018.  |                                     |
| <b>Report Summary:</b>  | <ul style="list-style-type: none"> <li>• In line with feedback from previous Trust Board meetings, the following changes have been made: <ul style="list-style-type: none"> <li>○ Rewording of the descriptions around vacancies</li> <li>○ A section on understanding vacancy gap 2018/19</li> </ul> </li> <li>• The Trust's fill rate for the March 2018 Safe Staffing return was 101%.</li> </ul>  |                                     |

|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>• The average Care Hours Per Patient Day (CHPPD) rate was 9.1 and this is similar to the March rate of 8.5.</li> <li>• N=2 red shifts and n=2 red flag events were reported in April 2018. This represents a significant reduction of red shifts and of red flags when compared with March 2018. Red flag events were both associated with a shortfall of more than 8 hours of registered Nurse (RN) time. No patient harm occurred during these events.</li> <li>• Total vacancies, including those where posts have been offered, but not started are:             <ul style="list-style-type: none"> <li>○ RN/Midwife/Registered Practitioner=84.7 WTE (an increase on the previous month)</li> <li>○ HCA=30.25 WTE (an increase on the previous month)</li> </ul> </li> <li>• Total actual vacancies being recruited to are:             <ul style="list-style-type: none"> <li>○ RN/Midwife/Registered Practitioner=20.94 WTE (a decrease on the previous month).</li> <li>○ HCA=22.01 WTE (a slight increase on the previous month).</li> </ul> </li> <li>• A variety of recruitment and retention activities are on-going. In month we have held one recruitment day and one open day.</li> <li>• As part of the Trust’s International Recruitment, we now have 5 staff deployed:             <ul style="list-style-type: none"> <li>• 2 have their NMC registration and are working substantively.</li> <li>• 1 has had a qualified fail of her OSCE and will retake in June.</li> <li>• 2 attended induction in May and have started their development programme.</li> <li>• 3-4 further candidates are expected to start in late June</li> </ul> </li> </ul> |
| <p><b>Recommendation(s):</b></p>         | <p>The Trust Board is asked to accept the April 2018 safe nursing and midwifery staffing report and note ongoing escalation and recruitment actions in place.</p>   |
| <p><b>Acronyms and Abbreviations</b></p> | <p>CHPPD    Care Hours Per Patient Day<br/>         RN        Registered Nurse<br/>         HCA        Healthcare Assistant<br/>         WTE        Whole time equivalent<br/>         NMC        Nursing and Midwifery Council<br/>         OSCE      Objective Structured Clinical Examination<br/>         AMU        Acute Medical Unit<br/>         A&amp;E        Accident and Emergency Department<br/>         ITU        Intensive Care Unit</p>   |

## Safe Nursing and Midwifery Staffing Report

### 1.0 Context

This report provides the update on nursing and midwifery staffing levels for April 2018. It also provides current nursing and midwifery Band 5, 6 and 7 and healthcare assistant (HCA) vacancies and recruitment and retention activity.

### 2.0 Unify national data reporting

The safe nursing and midwifery staffing submission, including the Care Hours Per Patient Day (CHPPD) data, is submitted in line with national reporting requirements. Please refer to Appendix 1 for a breakdown of the data for each ward and the Trust as a whole.

The overall Trust fill rate for April's Safe Staffing return was 101% and remained similar to the previous month. For registered nurses (RNs), the organisational average fill rate was 95.7% on days and 98.4% on nights. For care staff, the organisational average fill rate was 104.9% on days and 105.1% on nights.

The wards with notable average fill rates against agreed establishments during April included:

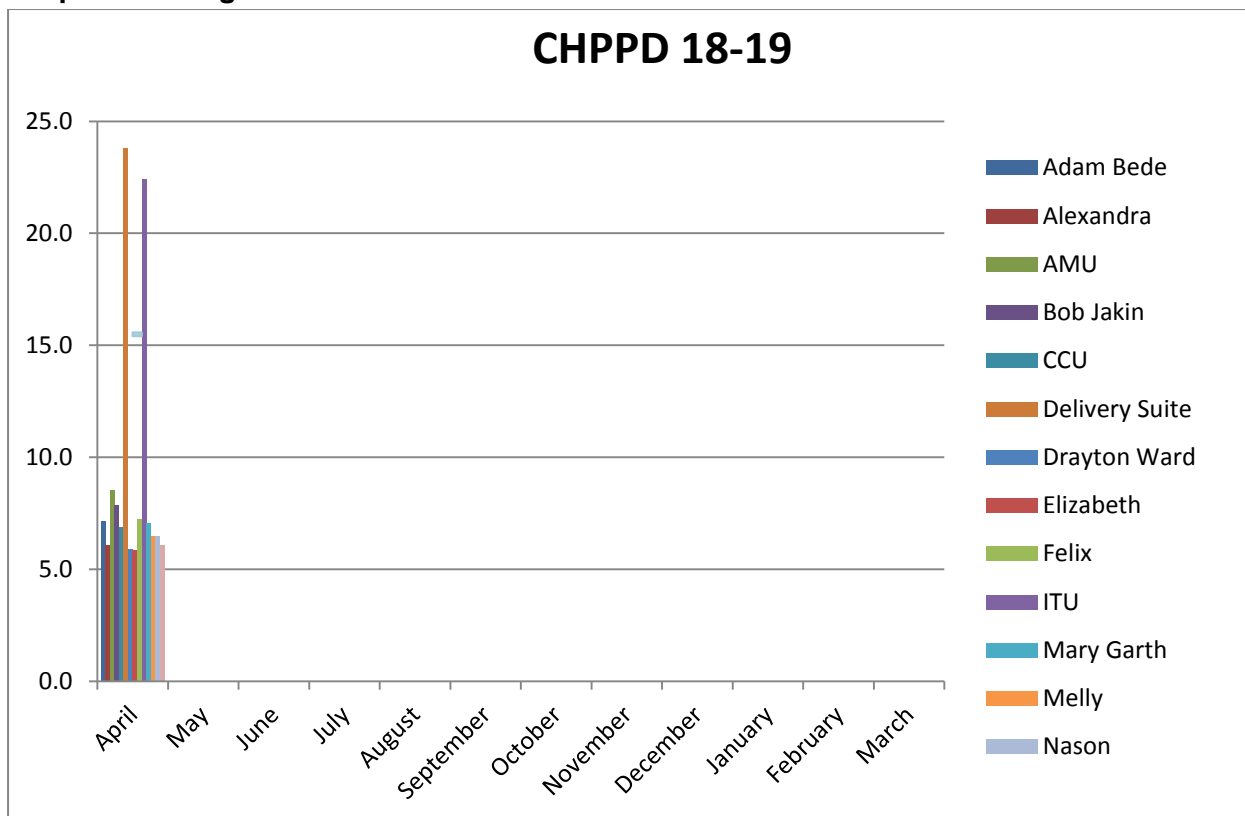
- **Acute Medical Unit** – average fill rate of 106% for RNs and 114.2% for care staff on days and 116.1% RNs and 122.7% care staff on nights. These high percentages reflect the additional staffing required whilst extra capacity has been opened.
- **Coronary Care Unit** – average fill rate of 89.4% for RNs on days and 87.8% on nights. This was associated with RNs being moved, when safe to do so, to support other clinical areas due to staffing shortages. Additionally HCAs have been used to backfill thus changing the skill mix but maintaining the patient safety and headcount.

In line with the Carter Review (2017), the Trust has continued to report the care hours provided by RNs and HCAs to each patient per day. The aim of this is to enable national benchmarking and drive reductions in variation and associated efficiencies. The Carter Review stated that the average CHPPD in the pilot sites was 9.1 hours of care provided by RNs and HCAs per patient day with a variation of 6.33 to 15.48 hours.

During April, the CHPPD indicator ranged between 5.8 – 22.4 and represented an average of 9.1 which is an increase from March where an average of 8.5 hours was reported. As previously reported ITU and Delivery Suite continued to have a higher number of care hours per patient day when compared to other wards due to delivering one to one care in those areas.

The graphs below illustrate the average CHPPD data for April 2018

**Graph 1: Average CHPPD data – GEH wards**



**3.0 Red shifts and red flag events**

In 2017/18 there were n=74 red shifts and n=43 red flag events reported. From the number of red flag events reported, n=41 were associated with a shortfall of more than 8 hours registered nurse’s time; n=1 was associated with a reduction of 25% or more of registered nurse’s time and n=1 was associated with a delay in toileting of a patient. In April, there were n=2 red shifts and n=2 red flag events reported with no associated harms reported. The two flags were shortfall of 8 hours registered nurse time.

The significant reduction in red shifts and red flags in April has been noted and is thought to be due to better staff allocation and active management of staffing but it is acknowledged that this could be due to under reporting. The data for April has been reviewed and has been established as correct. A focus on reporting has been made through discussion at the senior nurses meeting and close scrutiny from the Matrons will be in place going forward.

Appendix 2 provides the definition of red shifts and red flag events and Appendix 3 shows a breakdown of the wards and shifts affected, actions taken and trends year to date.

**4.0 Vacancies**

The latest vacancy data (April 2018) for RNs/midwives and HCAs is outlined in tables 1, 2, 3, 4, 5 and 6 in Appendix 4 of this report. This includes Band 5, 6 and 7 RN/midwife and HCA vacancies.

Vacancies are described in two ways defined as follows;

- ‘Total vacancies, including those where posts have been offered’ which means actual vacancy plus those who are appointed and have not yet started therefore are not available to be rostered on the ward

- ‘Actual vacancy’ which means posts that are available to be appointed to thus true vacancies.

It is significant to monitor the ‘Total vacancies including those where posts have been offered’ as this reflects the actual staffing available to the ward manager for use on the roster and when combined with sickness and maternity leave can be used to identify areas of significant concern.

Total vacancies, including those where posts have been offered, but the staff have not started are:

- RN/Midwife/Registered Practitioner=84.7WTE (an increase of 3.83 on the previous month)
- HCA=30.25 WTE (an increase of 0.62 on the previous month)

Total actual vacancies are:

- n=20.94 WTE for RNs which represents a reduction of 8.74 WTE when compared to n=29.68 WTE vacancies reported in April 2018.
- n=22.01 WTE for HCA which represents an increase of 4.47 on the n=17.54 WTE vacancies reported in April 2018.

The 3 clinical areas holding the highest number of continued vacancies include:

**Registered Nurses:**

- A&E
- Theatres
- AMU

**HCA's:**

- AMU
- Alexandra ward
- Theatre

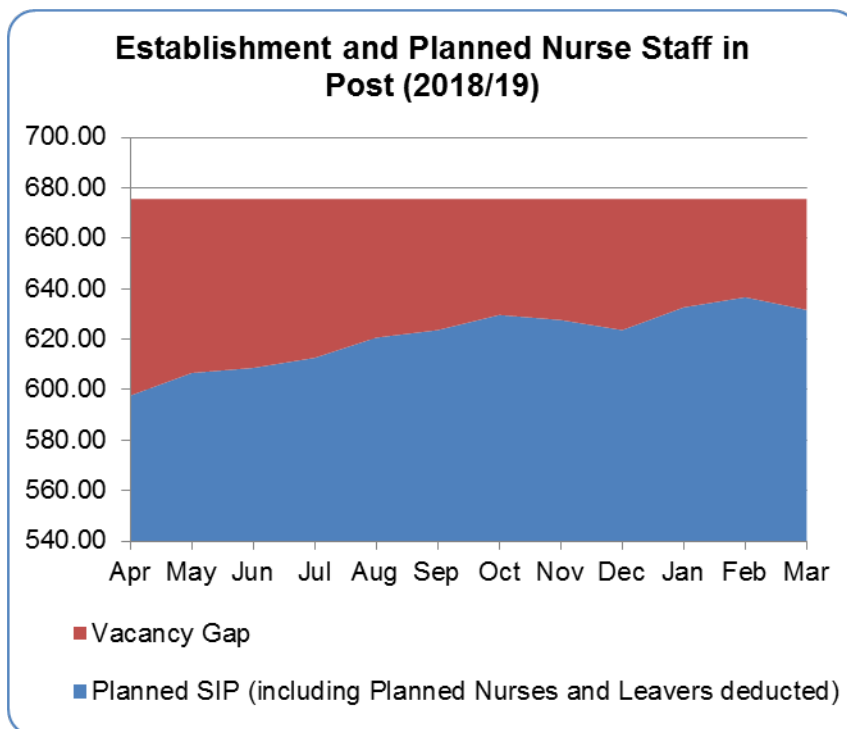
The Trust has continued to progress its recruitment, retention and talent management strategies in order to fill vacancies and retain staff within the organisation. Monthly and bespoke recruitment events have continued to recruit registered nurses/midwives/practitioners and HCAs. The current recruitment process for nursing and midwifery has been strengthened and is currently being embedded.

**4.1 Vacancy Gap**

As requested at the Board in May 2018 work has commenced to identify the gap between vacancy and projected recruitment.

This work will inform further development of a trajectory which will be included in the Safer Staffing Paper from August 2018.

Table 1 shows the nursing establishment and planned nurse staff in post 2018/19



**SIP is Staff in Post**

Table 2 shows figures that support table 1.

| Period       | Establishment | SIP    | Total Nurses Planned | Average Leavers (2016-17) | Vacancy Gap |
|--------------|---------------|--------|----------------------|---------------------------|-------------|
| Apr          | 675.63        | 597.68 | 7                    | 7                         | 77.95       |
| May          | 675.63        | 606.68 | 13                   | 4                         | 68.95       |
| Jun          | 675.63        | 608.68 | 8                    | 6                         | 66.95       |
| Jul          | 675.63        | 612.68 | 10                   | 6                         | 62.95       |
| Aug          | 675.63        | 620.68 | 13                   | 5                         | 54.95       |
| Sep          | 675.63        | 623.68 | 15                   | 12                        | 51.95       |
| Oct          | 675.63        | 629.68 | 13                   | 7                         | 45.95       |
| Nov          | 675.63        | 627.68 | 7                    | 9                         | 47.95       |
| Dec          | 675.63        | 623.68 | 5                    | 9                         | 51.95       |
| Jan          | 675.63        | 632.68 | 18                   | 9                         | 42.95       |
| Feb          | 675.63        | 636.68 | 11                   | 7                         | 38.95       |
| Mar          | 675.63        | 631.68 | 9                    | 14                        | 43.95       |
| <b>Total</b> |               |        | <b>129</b>           | <b>95</b>                 |             |

- The above vacancy gap has been calculated by mapping the planned nursing recruitment based on scheduled interview dates, international recruitment and the previous two years average number of starters and leavers.
- Over the year if planned workforce is achieved the vacancy gap would reduce by 34 WTE. A trajectory will be developed to enable closer monitoring of recruitment activity.

## 4.2 NHS Professionals

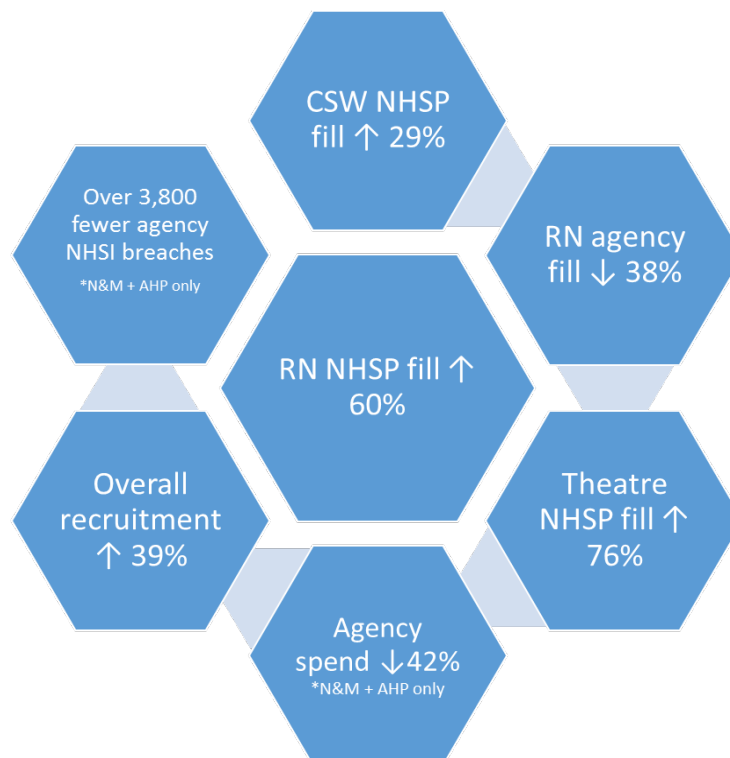
In month the Director of Nursing and the Deputy Director of Nursing met with NHSP for the 2017/18 annual review. This meeting was combined with the monthly performance meeting that is in place throughout the year. The review gave a good picture of improved performance across the year especially in the increased use of bank workers and the reduction in use of agency workers.

The NHSP contract is currently being finalised through procurement and this will include performance measures and reduced cost to the Trust for booking of all grades and types of staff. This will enable admin & clerical, HSDU and other disciplines to begin to use NHSP to manage their bank and agency booking.

The picture below (table 3) shows the improvements seen in each area as follows:

- Increase in RN fill rate of 60%
- Increase in HCA (shown as CSW) fill rate of 29%
- RN agency down by 38%
- Theatre NHSP fill rate increased by 76%
- 3,800 fewer reportable agency breaches of NHSI capped rates of pay
- 42% reduction in agency spend in nursing, midwifery and AHPs

**Table 3: Benefits Realisation in 17/18 vs 16/17**



The Trust has undertaken in partnership with NHSP a programme of migrating long term agency staff to bank staff, increasing recruitment of bank only staff, streamlining the process for substantive staff to join NHSP and very active management of the agency cascade. There has been almost no use of agency HCA staff as better recruitment to substantive roles and increased bank recruitment has led to us being able to exclude agency HCA staff from

normal use. The facility for senior nursing staff to release shifts to agencies remains in place for safety reasons but has only been used twice in the year.

Table 4 shows our performance benchmarked against the North West Region and also the National average seen in the 55 NHSP sites.

**Table 4: NHSP Bank and Agency Fill Rate – Full year 2017/18**

|  | NHSP Fill | Agency Fill | Unfilled | Overall Fill |
|--|-----------|-------------|----------|--------------|
| George Eliot Hospital  | 66.5%     | 11.60%      | 21.9%    | 78.1%        |
| National Average (Acute)<br><small>*NHSP client trusts</small> | 55.7%     | 16.5%       | 27.8%    | 72.2%        |
| North West Region  | 58.1%     | 11.7%       | 30.2%    | 69.8%        |

## 5.0 International Recruitment

The Trust continues to focus on staff recruited through International Recruitment. It has had more success with the latter campaign where interviews have been undertaken via Skype. In April 2 candidates arrived at the Trust with a further 2 expected in May. We currently have early indications that 4 or 5 candidates will be ready to start in June. Candidates are invited to travel to the country only when they are ready to start work and in line with the Trust induction programme. They are supported in their initial integration into the area through the International recruitment team. They are supported with finding initial accommodation, given a basic household kit which includes bedding, towels, cooking utensils etc. and also supported with integration into the organisation and making new social contacts. They are given a bespoke programme of education and support to prepare them for their OSCE required prior to NMC registration.

Currently we have 5 staff deployed:

- 2 now have their NMC registration (one substantive in theatres and one on Victoria ward)
- 1 has had a qualified fail of her OSCE and will retake in June
- 2 attended induction in May and have started their development programme.

Recruitment activities are planned monthly and in April we have had one Trust wide recruitment event which is part of the regular monthly recruitment of candidates from the generic band 5 adverts. We have also had a successful Trust Open Day where potential candidates are seen and can be interviewed on the day if they are eligible. This is held on a Saturday and attracts a wider range of interest and engages both those looking for an appointment and those interested in a possible future career.



## **6.0 Conclusion**

The Trust Board is asked to note and support the on-going daily efforts to maintain safe nursing and midwifery staffing levels and progress the recruitment and retention of the nursing and midwifery workforce across the Trust.

**Appendix 1**

**Safe Nursing Staffing data submitted nationally and published on NHS Choices – April 2018 (submitted May 2018)**

Only complete sites your organisation is accountable for

| Ward name      | Main 2 Specialties on each ward |                             | Day                         |                            |                             |                            | Night                       |                            |                             |                            | Day   |                                    | Night   |                                    | Care Hours Per Patient Day (CHPPD)                            |                             |            |         |
|----------------|---------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|---|------------------------------------|---|------------------------------------|---|-----------------------------|------------|---------|
|                |                                 |                             | Registered midwives/nurses  |                            | Care Staff                  |                            | Registered midwives/nurses  |                            | Care Staff                  |                            | Average fill rate - registered nurses/ midwives (%) | Average fill rate - care staff (%) | Average fill rate - registered nurses/ midwives (%) | Average fill rate - care staff (%) | Cumulative count over the month of patients at 23:59 each day | Registered midwives/ nurses | Care Staff | Overall |
|                | Specialty 1                     | Specialty 2                 | Total monthly planned staff | Total monthly actual staff | Total monthly planned staff | Total monthly actual staff | Total monthly planned staff | Total monthly actual staff | Total monthly planned staff | Total monthly actual staff |   |                                    |   |                                    |   |                             |            |         |
| Adam Bede      | 300 - GENERAL MEDICINE          |                             | 1350                        | 1327.5                     | 900                         | 930                        | 720                         | 732                        | 720                         | 804                        | 98.3%   | 103.3%                             | 101.7%  | 111.7%                             | 532   | 3.9                         | 3.3        | 7.1     |
| Alexandra      | 100 - GENERAL SURGERY           | 300 - GENERAL MEDICINE      | 2250                        | 2137.5                     | 1575                        | 1582.5                     | 1440                        | 1452                       | 720                         | 732                        | 95.0%   | 100.5%                             | 100.8%  | 101.7%                             | 974   | 3.7                         | 2.4        | 6.1     |
| AMU            | 300 - GENERAL MEDICINE          |                             | 3600                        | 3817.5                     | 2700                        | 3082.5                     | 2160                        | 2508                       | 1800                        | 2208                       | 106.0%  | 114.2%                             | 116.1%  | 122.7%                             | 1365  | 4.6                         | 3.9        | 8.5     |
| Bob Jakin      | 300 - GENERAL MEDICINE          |                             | 1125                        | 1117.5                     | 1350                        | 1335                       | 720                         | 720                        | 1080                        | 1044                       | 99.3%   | 98.9%                              | 100.0%  | 96.7%                              | 538   | 3.4                         | 4.4        | 7.8     |
| CCU            | 300 - GENERAL MEDICINE          |                             | 1350                        | 1207.5                     | 142.5                       | 142.5                      | 1080                        | 948                        | 132                         | 132                        | 89.4%   | 100.0%                             | 87.8%   | 100.0%                             | 352   | 6.1                         | 0.8        | 6.9     |
| Delivery Suite | 501 - OBSTETRICS                |                             | 1800                        | 1800                       | 225                         | 217.5                      | 1440                        | 1404                       | 360                         | 360                        | 100.0%  | 96.7%                              | 97.5%   | 100.0%                             | 159   | 20.2                        | 3.6        | 23.8    |
| Drayton Ward   | 501 - OBSTETRICS                |                             | 1575                        | 1552.5                     | 450                         | 442.5                      | 1080                        | 1044                       | 360                         | 360                        | 98.6%   | 98.3%                              | 96.7%   | 100.0%                             | 575   | 4.5                         | 1.4        | 5.9     |
| Elizabeth      | 300 - GENERAL MEDICINE          |                             | 1575                        | 1507.5                     | 1125                        | 1200                       | 1080                        | 1080                       | 720                         | 732                        | 95.7%   | 106.7%                             | 100.0%  | 101.7%                             | 773   | 3.3                         | 2.5        | 5.8     |
| Felix          | 300 - GENERAL MEDICINE          |                             | 1575                        | 1350                       | 1125                        | 1275                       | 720                         | 720                        | 720                         | 720                        | 85.7%   | 113.3%                             | 100.0%  | 100.0%                             | 561   | 3.7                         | 3.6        | 7.2     |
| ITU            | 300 - GENERAL MEDICINE          |                             | 2250                        | 2167.5                     | 0                           | 0                          | 1800                        | 1692                       | 0                           | 0                          | 96.3%   | -                                  | 94.0%   | -                                  | 172   | 22.4                        | 0.0        | 22.4    |
| Mary Garth     | 300 - GENERAL MEDICINE          |                             | 1350                        | 1192.5                     | 900                         | 1065                       | 720                         | 720                        | 720                         | 756                        | 88.3%   | 118.3%                             | 100.0%  | 105.0%                             | 530   | 3.6                         | 3.4        | 7.0     |
| Melly          | 300 - GENERAL MEDICINE          |                             | 1575                        | 1567.5                     | 1575                        | 1582.5                     | 1080                        | 1068                       | 720                         | 768                        | 99.5%   | 100.5%                             | 98.9%   | 106.7%                             | 770   | 3.4                         | 3.1        | 6.5     |
| Nason          | 110 - TRAUMA & ORTHOPAEDICS     | 300 - GENERAL MEDICINE      | 1800                        | 1620                       | 1575                        | 1657.5                     | 1080                        | 1068                       | 720                         | 828                        | 90.0%   | 105.2%                             | 98.9%   | 115.0%                             | 799   | 3.4                         | 3.1        | 6.5     |
| Victoria       | 100 - GENERAL SURGERY           | 110 - TRAUMA & ORTHOPAEDICS | 1350                        | 1320                       | 675                         | 727.5                      | 1080                        | 924                        | 0                           | 348                        | 97.8%   | 107.8%                             | 85.6%   | -                                  | 546   | 4.1                         | 2.0        | 6.1     |

**In April 2018, the overall Trust fill rate was 101.0% and the average CHPPD rate was 9.1.**

**Appendix 2**

**Red shift and red flag event definitions**

**Red shift**

Red shifts are defined as shifts where the nurse and midwifery staffing levels were below the agreed establishment level despite mitigations put in place.

**Red flag events**

NICE guidance for safe nursing staffing describes red flag events as follows:

- Unplanned omission in providing patient medications.
- Delay of more than 30 minutes in providing pain relief.
- Patient vital signs not assessed or recorded as outlined in the care plan.
- Regular checks on patients to ensure that their fundamental care needs are met as outlined in the care plan. This is often referred to as 'intentional rounding' and involves checks on aspects of care such as the following:
  - Pain: asking patients to describe their level of pain level using the local pain assessment tool.
  - Personal needs: such as scheduling patient visits to the toilet or bathroom to avoid risk of falls and providing hydration.
  - Placement: making sure that the items a patient needs are within easy reach.
  - Positioning: making sure that the patient is comfortable and the risk of pressure ulcers is assessed and minimised.
- Less than 2 registered nurses present on a ward during any shift.
- A shortfall of more than 8 hours or 25% (whichever is reached first) of registered nurse time available compared with the actual requirement for the shift. For example, if a shift requires 40 hours of registered nurse time, a red flag event would occur if less than 32 hours of registered nurse time is available for that shift. If a shift requires 15 hours of registered nurse time, a red flag event would occur if 11 hours or less of registered nurse time is available for that shift (which is the loss of more than 25% of the required registered nurse time).

**Appendix 3**

**Red shift and red flag events**

| <b>Date and shift</b> | <b>Ward</b> | <b>Reasons and actions taken</b>   | <b>Patient harm</b> | <b>Red flag</b>                            |
|-----------------------|-------------|--|---------------------|--|
| <b>3.4.18<br/>L</b>   | A&E         | 1 RN<br>No agency cover for escalation nurse.<br>Department very busy with patients in the corridor. Matron support given. | None reported       | Shortfall of 8 hours registered nurse time |
| <b>7.4.18<br/>N</b>   | A&E         | 1 RN<br>No agency cover. Night co-ordinator support given as needed.   | None reported       | Shortfall of 8 hours registered nurse time |

Appendix 4

Current (real time) Band 5, 6 and 7 registered nurse/midwife and HCA vacancies as of May 2018

Table 1 – Band 5, 6 and 7 registered nurse vacancies on adult inpatient wards

| Ward                   | Grade | Budget        | Actual includes offered post | Active Vacancies | Offered posts  | Running Total of Vacancies including Offered posts |
|------------------------|-------|---------------|------------------------------|------------------|----------------|--|
| Adam Bede              | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 13.86         | 14.01                        | 0.15             | (2.00)         | (1.85)   |
| CCU                    | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 3.36          | 3.05                         | (0.31)           | 0.00           | (0.31)   |
|                        | 5     | 14.46         | 15.28                        | 0.82             | (4.80)         | (3.98)   |
| Elizabeth              | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 1             | 2                            | 1.00             | 0.00           | 1.00   |
|                        | 5     | 18.22         | 14.29                        | (3.93)           | (4.00)         | (7.93)   |
| Mary Garth             | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 13.86         | 13.6                         | (0.26)           | (2.96)         | (3.22)   |
| AMU                    | 7     | 2             | 2                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 8.4           | 12.08                        | 3.68             | 0.00           | 3.68   |
|                        | 5     | 29.2          | 30.6                         | 1.40             | (11.36)        | (9.96)   |
| Alexandra              | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 2             | 2                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 24.95         | 17.25                        | (7.70)           | (1.00)         | (8.70)   |
| Nason                  | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 2             | 2                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 18.9          | 16.96                        | (1.94)           | (5.96)         | (7.90)   |
| Victoria               | 7     | 1             | 0                            | (1.00)           | 0.00           | (1.00)   |
|                        | 6     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 16.5          | 14.84                        | (1.66)           | (2.64)         | (4.30)   |
| Bob Jakin              | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 1             | 0.8                          | (0.20)           | 0.00           | (0.20)   |
|                        | 5     | 12.18         | 12.32                        | 0.14             | (1.00)         | (0.86)   |
| Felix Holt             | 7     | 1             | 2                            | 1.00             | 0.00           | 1.00   |
|                        | 6     | 4.8           | 3.76                         | (1.04)           | 0.00           | (1.04)   |
|                        | 5     | 11.74         | 10.6                         | (1.14)           | (0.96)         | (2.10)   |
| Melly                  | 7     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6     | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 5     | 18.22         | 19.25                        | 1.03             | (4.00)         | (2.97)   |
| <b>Total</b>           |       | <b>230.65</b> | <b>220.69</b>                |                  |                |  |
| <b>Negative Totals</b> |       |               |                              | <b>(9.96)</b>    | <b>(40.68)</b> | <b>(50.64)</b>                                     |

Table 2 – Health Care Assistant vacancies on adult inpatient wards

| Ward                   | Grade | Budget        | Actual includes offered post | Active Vacancies | Offered posts | Running Total of Vacancies including Offered posts |
|------------------------|-------|---------------|------------------------------|------------------|---------------|--|
| Adam Bede              | 3     | 0             | 0                            | 0                | 0.00          | 0.00   |
|                        | 2     | 12.1          | 11.8                         | (0.30)           | (2.96)        | (3.26)   |
| Elizabeth              | 3     | 0             | 0.8                          | 0.80             | 0.00          | 0.80   |
|                        | 2     | 13.78         | 12.82                        | (0.96)           | (1.00)        | (1.96)   |
| Mary Garth             | 3     | 0             | 0                            | 0.00             | 0.00          | 0.00   |
|                        | 2     | 12.1          | 11.56                        | (0.54)           | 0.00          | (0.54)   |
| AMU                    | 3     | 1             | 1                            | 0.00             | 0.00          | 0.00   |
|                        | 2     | 29.8          | 27.44                        | (2.36)           | (2.64)        | (5.00)   |
| Alexandra              | 3     | 3.6           | 3.4                          | (0.20)           | 0.00          | (0.20)   |
|                        | 2     | 17.14         | 13                           | (4.14)           | 0.00          | (4.14)   |
| Nason                  | 3     | 1.9           | 1                            | (0.90)           | 0.00          | (0.90)   |
|                        | 2     | 16.14         | 14.44                        | (1.70)           | 0.00          | (1.70)   |
| Victoria               | 3     | 2.4           | 1.6                          | (0.80)           | 0.00          | (0.80)   |
|                        | 2     | 2.64          | 2.4                          | (0.24)           | 0.00          | (0.24)   |
| Bob Jakin              | 3     | 0.8           | 0                            | (0.80)           | 0.00          | (0.80)   |
|                        | 2     | 17.34         | 15.16                        | (2.18)           | 0.00          | (2.18)   |
| Felix Holt             | 3     | 1.93          | 1.93                         | 0.00             | 0.00          | 0.00   |
|                        | 2     | 11.85         | 10.4                         | (1.45)           | (1.00)        | (2.45)   |
| Melly                  | 3     | 1.83          | 2.23                         | 0.40             | 0.00          | 0.40   |
|                        | 2     | 15.31         | 13.72                        | (1.59)           | 0.00          | (1.59)   |
| <b>Total</b>           |       | <b>161.66</b> | <b>144.7</b>                 |                  |               |  |
| <b>Negative Totals</b> |       |               |                              | <b>-16.96</b>    | <b>(7.60)</b> | <b>(24.56)</b>                                     |

Appendix 4 continued

**Table 3 – Band 5, 6 and 7 registered nurse vacancies in other clinical areas, including A&E, Theatres, ITU, Maternity and SCBU**

| Ward/clinical area     | Grade    | Budget        | Actual includes offered post | Active Vacancies | Offered posts  | Running Total of Vacancies including Offered posts |
|------------------------|----------|---------------|------------------------------|------------------|----------------|--|
| A&E                    | 7        | 6             | 8.8                          | 2.80             | 0.00           | 2.80   |
|                        | 6        | 11.8          | 13.26                        | 1.46             | 0.00           | 1.46   |
|                        | 5        | 40.12         | 33.21                        | (6.91)           | (8.44)         | (15.35)  |
| ITU                    | 7        | 11.15         | 10.58                        | (0.57)           | 0.00           | (0.57)   |
|                        | 6        | 7.72          | 5.68                         | (2.04)           | 0.00           | (2.04)   |
|                        | 5        | 16.96         | 16.28                        | (0.68)           | 0.00           | (0.68)   |
| Maternity              | 7        | 13.2          | 14.2                         | 1.00             | (1.00)         | 0.00   |
|                        | 6(inc 5) | 62.98         | 62.37                        | (0.61)           | (1.64)         | (2.25)   |
| SCBU                   | 7        | 1             | 1                            | 0.00             | 0.00           | 0.00   |
|                        | 6        | 8.1           | 7.92                         | (0.18)           | (0.60)         | (0.78)   |
|                        | 5        | 12.03         | 10.92                        | (1.11)           | 0.00           | (1.11)   |
| Theatres               | 7        | 3.57          | 3.57                         | 0.00             | 0.00           | 0.00   |
|                        | 6        | 13.87         | 13.54                        | (0.33)           | (1.00)         | (1.33)   |
|                        | 5        | 54.33         | 50.52                        | (3.81)           | (10.40)        | (14.21)  |
| <b>Total</b>           |          | <b>265.92</b> | <b>251.85</b>                |                  |                |  |
| <b>Negative Totals</b> |          |               |                              | <b>(10.98)</b>   | <b>(23.08)</b> | <b>(34.06)</b>                                     |

**Table 4 – Health Care Assistant vacancies in other clinical areas, including A&E, Theatres, ITU, Maternity and SCBU**

| Ward/clinical area     | Grade    | Budget       | Actual includes offered post | Active Vacancies | Offered posts | Running Total of Vacancies including Offered posts |
|------------------------|----------|--------------|------------------------------|------------------|---------------|--|
| A&E                    | 3        | 4.4          | 4.84                         | 0.44             | 0             | 0.44   |
|                        | 2        | 8.06         | 7.84                         | (0.22)           | -0.64         | (0.86)   |
| ITU                    | 3        | 0            | 0                            | 0.00             | 0             | 0.00   |
|                        | 2        | 0            | 0                            | 0.00             | 0             | 0.00   |
| Maternity              | 3(inc 2) | 16.03        | 14.44                        | (1.59)           | 0             | (1.59)   |
| SCBU                   | 2        | 2.47         | 2.16                         | (0.31)           | 0             | (0.31)   |
| Theatres               | 4        | 3            | 3                            | 0.00             | 0             | 0.00   |
|                        | 3        | 1.43         | 1.43                         | 0.00             | 0             | 0.00   |
|                        | 2        | 23.8         | 20.43                        | (3.37)           | 0.00          | (3.37)   |
| <b>Total</b>           |          | <b>59.19</b> | <b>54.14</b>                 |                  |               |  |
| <b>Negative Totals</b> |          |              |                              | <b>(5.05)</b>    | <b>-0.64</b>  | <b>(5.69)</b>                                      |

**Table 5 – Running total of vacancies including those where posts have been offered, but not yet commenced.**

| Month      | Total number of RN/Midwife/Registered Practitioner vacancies | Total number of HCA vacancies | Notes – as applicable                                       |
|------------|--|-------------------------------|---|
| March 2018 | 84.93  | 21.97                         | A decrease on the previous month for both RNs and HCAs.     |
| April 2018 | 80.87  | 29.63                         | A decrease in RN vacancies and an increase in HCA vacancies |
| May 2018   | 84.7   | 30.25                         | An increase on the previous month for both RNs and HCAs     |

**Table 6 – Running total of actual vacancies**

| Month      | Total number of RN/Midwife/Registered Practitioner vacancies | Total number of HCA vacancies | Notes – as applicable  |
|------------|--|-------------------------------|--|
| March 2018 | 40.93  | 19.47                         |  |
| April 2018 | 39.63  | 21.39                         | A decrease in RN vacancies and a slight increase in HCA vacancies. |
| May 2018   | 20.94  | 22.01                         |  |