

Board of Directors

Date:	6 May 2020	Attachment Number:	10
Title of Report:	Nurse Staffing Requirements for Me and Midwifery Staffing Exception R	•	to the Nursing
Purpose of the report and the key issues for consideration/decision:	Of note: National Nurse and Midwas a result of the current pandemic	ifery Staffing Reporting has	been paused
	_	e Board of Directors in Janu required into ward based nu ore inaccurate	•
	Medicine, Community and	on the nursing establishme Therapy Services Division w ther investment in nursing s	ith 4 wards /
	These are wards 4, 6, 7, the and the Acute Assessment	e Intermediate Care Unit, Ha Unit.	arden Ward
	The number required are :		
	7.87 wte registered nurses21.43 wte HCSW's		
	The additional sum require	d as described in appendix	1 is £ 362,842
	Part 2: Nursing Trajectory and F	roposal for Tracking Nurs	e Recruitment
	 The Nursing Trajectory (application of the street of the st	ovide assurance of the planeffective staffing against the	anned activity in actual delivery.
Prepared by:	Jill Asbury, Director of Nursing		
Presented by:	Jill Asbury, Director of Nursing		
Strategic Objective(s) supported by this paper:	Financial Sustainability x Quality of Care x	Empower & Engage St	aff x
Is this on the Trust's risk register:	No Yes x	If Yes, Score 20	

Which CQC Standards apply to this report:	Person Centred Care		
Have all implications related to this report been considered: (please X)	Finance Revenue & Capital National Policy/Legislation Human Resources Governance & Risk Management (BAF)	X X	Equality & Diversity Patient Experience Terms of Authorisation Other:
Action Required: (please X)	Annrova v Discuss		eive for X Decision
Previously Considered By:			Date:
Recommendations:	 Receive this revised position Services Division Approve the requirement for 6, 7, the Intermediate Care L Assessment Unit Approve and agree the finan 	the a Jnit, F ncial s ectory actua Nursi	upport to enable this y to describe the expected nurse I outcome ing Trajectory in the monthly

Nursing and Midwifery Staffing Exception Report 6 May 2020

1.0 Executive Summary

The Board of Directors received a paper at the January Board describing the investment that was required to substantiate the escalation beds that had been in continual use throughout the previous year. This was supported.

Following this the Director of Nursing asked for assurance from all Divisions that the nursing establishments would provide the desired rosters judged to be required to ensure safe and effective care.

The work undertaken by the Medicine, Community and Therapy Services Division demonstrated that this was not possible in 6 of their wards with their current staffing.

These are wards 4, 6, 7, the Intermediate Care Unit (IMCU), Harden Ward and the Acute Assessment Unit.

Safe staffing is being maintained on these wards through the use of temporary staffing.

The requirement to maintain safe and effective staffing without reliance on a temporary workforce is an additional investment of £ 362,842

The number required are:

- 7.87 wte registered nurses
- 21.43 wte HCSW's

If unfunded this will lead to a continual reliance on temporary staffing as the requirement to deliver patient care is not diminishing and spend over that which the ward is budgeted for.

The cost of this additional investment would be drawn from the 'growth' funding for 2020/21 in line with the previously agreed £1,200,000, reducing the available funding to £3,450,000.

The Director of Nursing assures the Board of Directors that all the wards in both the Medical and Surgical Divisions have been subject to scrutiny and all establishments can provide the staff required to care for the patient group.

Maternity is subject to a number of national requirements that are currently being reviewed and therefore do not form part of this paper.

The governance process to ensure alignment of Nursing, Human Resources and Finance departments when agreeing planned changes to ward establishments has been strengthened to ensure discrepancies such as those described above will not happen in the future, see appendix 3.

2.0 Background: Medicine, Community and Therapy Services Division

The requirements for safe and effective nursing establishments was described in detail in the January 2020 Nurse Staffing paper both from a patient and staff perspective.

The Director of Nursing asked for assurance from all Divisions that the nursing establishments would provide the number of staff required to run the rosters designed to provide safe staffing. This was confirmed by the Surgical and Diagnostics Division.

However for the Medicine, Community and Therapy Services Division this was not possible in 6 of their wards. This section of the paper aims to demonstrate to the Board of Directors the need to ensure safe nursing establishments in those wards not accurately captured in the January paper.

The aim of these reviews has been to substantively recruit to ward positions and reduce the reliance on temporary staffing and the costs associated with this.

The reasons for this are described below:

- The reviews had not noted posts within the wards establishments that supported the work of the registered nurse but did not provide 'hands on' care; Discharge Liaison Officers. This had been compensated for by temporary staffing. The replacement posts required are at Band 2 health care support workers (HCSW).
- Acute Assessment Unit: 8 posts within the nursing establishment were specifically designed to support delegated tasks from the medical staff and therefore not providing direct nursing care to patients. The replacement posts required are at Band 2 health care support workers.
- Ward 7: in addition to the Discharge Liaison role, the inclusion of annual leave, training and absence allowance (headroom) equating to 22% had not been applied; as in other areas temporary staffing provided for this shortfall. The requirement is at both RN and HCSW.
- Wards 4 & 6: once the enhanced care workload was supported in the peripatetic model the
 ongoing booking of temporary staff prompted a further detailed and accurate review of the rosters.
 This demonstrated the wards booking temporary staffing to support the delivery of care to the
 complex elderly patient population, the nursing establishment was not sufficient to provide for the
 daily shift requirements. The requirement is at both RN and HCSW.
- IMCU and Harden Ward: As Castleburg re-opened the beds that had been supported in the main hospital footprint on IMCU moved back into Harden Ward at Castleburg. The review of this staffing after 6 months of occupation has demonstrated that the original staffing plan was not sufficiently resourced in HCSW's for IMCU and the recognition of the remote nature of the Castleburg site has necessitated an increase in the registered workforce.
- Ward 1: skill mix revision recognizing the Nursing Associate positions recruited to are trainees rather than registered. This alteration remained within the financial envelope available to the ward.

2.1 Table of Requirements:

Ward	Registered Nurse Requirement wte	Heath Care Support Worker Requirement wte
AAU	-	8.43
4	1.46	4.4
6	1.69	4.6
7	1.97	2.75
IMCU	-0.35	4.88
Harden	1.14	1.16

The table describes the requirements by ward, appendices 1 and 2 show the detailed work undertaken to reach this position.

The shift detail by ward in appendix 2 provides the assurance that this has been to the depth required to provide an accurate assessment of need.

2.2 Financial Implications

The total number of staff required to maintain safe and effective staffing without reliance on a temporary workforce as a result of this work are :

- 7.87 wte registered nurses
- 21.43 wte HCSW's

The cost of this investment is £ 362,842.

This is in addition to the £1,287,459 agreed in January, which primarily supported the increase in the core bed base

The financial support for this has been allocated from the growth funding of £5,000,000, the additional call on this money will reduce the amount that could be invested in other services. Whilst accepting this, the concern is that without this substantive investment there will continue to be a requirement for temporary staff to service patient acuity and need. Therefore seeing continued unallocated spend.

3.0 Governance Processes Surrounding Establishment Reviews & Maintenance

The process of reviewing establishments, as described in previous Board papers is in line with national expectations. A review of the governance surrounding the transactions required following the establishments meetings, and changes that ward managers / matrons request between these reviews has been undertaken and a number of gaps in both the completion of establishment changes, the sign off for mid review changes and being held to account for budget management have been evident.

Nursing, HR, Finance and HR Resourcing have agreed a unified governance process which includes monthly divisional reviews, a quarterly challenge panel chaired by the Director of Nursing and clearly documented actions following establishment reviews to prevent any workarounds occurring in the future, see appendix 3.

4.0 Nursing Trajectory

The nursing and HR Resourcing teams have been working to develop a clear method of presenting meaningful data describing the planned recruitment activity across the registered and un-registered nursing workforce, including the trainee and apprenticeship recruitment. This is presented in appendix 4.

The aim being to present the planned activity against the actual recruitment activity and retention data. The monthly reporting will include narrative describing where they may be a variation to that expected and the reasons for it and what the recovery plan will be.

Anticipated turnover data based on the average across the last 3 years has been averaged across the months.

The development and maintenance of this is dependent on a significantly manual process and as such the registered element presents a complete picture, there is further work to do to complete the unregistered component; this will be complete for the following Board.

The proposed approach is that this trajectory, alongside the mandated shift fill data, is included in the Integrated Quality and Performance Report, with the Quality and Safety Committee reviewing the information the Board has received to date on the Nurse Specific Indictors of falls, pressure ulcers, medication errors and other areas of interest.

In the interests of transparency the establishment data includes the additional resource requested in this paper to demonstrate the effect this would have on current plans. This is reflected in the increased vacancy to 86.24 wte.

4.1 Variation

The Board has previously been given assurance that recruitment plans alongside anticipated turnover would see ward establishments fully recruited to by September 2020. Unfortunately the Covid 19 pandemic has seen international travel reduced to virtually zero and India locking down population movement. The impact on Airedale NHS Foundation Trust being that the remaining 36 of 70 international nurses have been delayed in commencing their employment.

The summary tables provide 2 plans with table 2 being the likely scenario with establishments recruited to in November, 2 - 3 months later than planned. The recruitment agency the Trust has been working with helpfully notified the Trust and arranged for earlier flights to ensure the March cohort were able to take up employment. The Trust has 34 / 70 in post.

The graph represents summary table 2.

As a result of the pandemic a number of emergency nationally co-ordinated staffing measures have been introduced, these were not clear at the time the trajectory was compiled and will be included in the next month.

The impact of the 86.24wte vacancies was being felt by teams in sub optimal skill mixes rather than a reduced number of staff, with quality and safety metrics remaining with normal variation and no deterioration in infection prevention and control measures. This is taken in the context of the number of changes within the hospital as a result of the pandemic on staff, wards open, patient acuity and absenteeism.

5.0 Conclusions

The strengthened inter-professional governance arrangements to secure the nursing establishments and prevent work arounds will ensure the factors that have prevented the clarity of late will no longer 'cloud' the ward and departmental requirements for established safe staffing numbers. These are now correct for the current services being run.

The nursing trajectory will provide transparent comprehensible data on both planned and actual activity over time that will be more meaningful to Board members than fill rates alone.

6.0 Recommendations

The Board is asked to:

- note the incomplete position of the paper received in January 2020
- receive this revised position for the Medicine, Community and Therapy Services Division
- approve the requirement for the additional nursing staff within wards 4, 6, 7, the Intermediate Care Unit, Harden Ward and the Acute Assessment Unit
- approve and agree the financial support to enable this.
- note the use of Nursing Trajectory to describe the expected nurse staffing position against the actual outcome
- approve the inclusion of the Nursing Trajectory in the monthly Integrated Quality and Performance Report

Summary of Nursing Workforce for the Integrated Care Division

Ward			L Budget Posi			Co		nift Pattern: Adj	usted to reflec	t JA, KA & AI				Difference	Difference	Notes (Establishments)
	Beds	Budget		WTE				dget			W1			20/21 Budget	WTE	Costed at mid-point enhancements based on calculated currently
		Total	Qualified	Unqualified	Total	Qualified	Unqualified	Dis Co-ord	Total	Qualified	Unqualified	Dis Co-Ord	Total	vs		operated shift patterns (to be reviewed)
														Adjusted Current Shift		
														Pattern (JA, KW &		
														AMcC amendments)		
Acute Assessment Unit (AAU)	43	2,974,392	43.40	37.80	81.20	1,894,730	1,288,500	0	3,183,230	43.04	46.23	0.00	89.27	-208,838	-8.07	Based on shift pattern plus supervisory time
								_								
Emergency Department (ED)		2,494,509	43.12	16.55	59.67	1,949,443	466,964	0	2,416,407	43.12	16.62	0.00	59.74	78,102		Based on shift pattern plus supervisory time plus clinical educator plus
Internal Park Constitution (INACLI)	20	4.054.444	40.20	42.22	22.42	427.540	505.004		022.405	0.05	40.40	0.00	27.05	424.020		room to put on extra for busy days
Intermediate Care Unit (IMCU)	20	1,064,444	10.20	13.22	23.42	427,510	505,894	0	933,405	9.85	18.10	0.00	27.95	131,039		Based on shift pattern plus supervisory time
Castleberg (Harden Ward)	10	470,196	7.00 20.49	10.00	17.00	349,579	312,150	0	661,729	8.14	11.16	0.00	19.30	-191,533		Based on shift pattern plus supervisory time
Ward 1 (Cardiology Unit)	28	1,612,253	20.49	21.17	41.66	947,381	461,481	U	1,408,862	22.92	16.51	0.00	39.43	203,391	2.23	Based on shift pattern plus supervisory time plus clinical educator
Ward 4	30	1,203,764	14.40	19.40	33.80	677.672	663,928	0	1,341,600	15.89	23.80	0.00	39.69	-137,836	F 90	Based on shift pattern plus supervisory time
Waru 4	30	1,203,764	14.40	19.40	33.60	6/7,6/2	003,928	U	1,341,600	15.69	23.80	0.00	39.09	-137,630	-5.69	based on shirt pattern plus supervisory time
Ward 5 (Stroke)	24	1,353,608	16.00	24.00	40.00	667,756	665,858	0	1,333,614	15.89	23.80	0.00	39.69	19,994	0.21	Based on shift pattern plus supervisory time
Wald 3 (Stroke)	24	1,333,000	10.00	24.00	40.00	007,730	003,030	Ů	1,333,014	13.03	25.00	0.00	33.03	15,554	0.51	based on sinit pattern plus supervisory time
Ward 6 (Elderly)	30	1,162,587	14.20	19.20	33.40	677.672	663,928	0	1,341,600	15.89	23.80	0.00	39.69	-179,013	-6.29	Based on shift pattern plus supervisory time
ward o (Elderly)	30	1,102,507	11.20	13.20	33.40	077,072	003,320	ŭ	1,5-11,000	13.03	25.00	0.00	33.03	1,3,013	0.23	based on since pattern plas supervisory time
Ward 7 (General Medicine)	26	1,047,400	14.94	12.96	27.90	708,328	439,173	0	1,147,501	16.91	15.71	0.00	32.62	-100,101	-4.72	Based on shift pattern plus supervisory time
-	211	13,383,153	183.75	174.30	358.05	8,300,069	5,467,878	0	13,767,947	191.65	195.73	0.00	387.38	-384,794	-29.33	
Staff outside of Nursing Establishment:																
AAU - 8 x Band 3 Doctor Assistants		244,034	0.00	8.00	8.00		221,682		221,682		8.00		8.00	22,352	0	
AAU - Discharge Co-ordinator		28,314	0.00	1.00	1.00			28,514	28,514			1.00	1.00	-200	0	
AAU - Flow Co-ordinator		28,314	0.00	1.00	1.00			28,514	28,514			1.00	1.00	-200	0	To be reviewed in year
Intermediate Care Unit (IMCU) - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588			1.00	1.00	0	0	
Ward 1 (Cardiology Unit) - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588			1.00	1.00	0	0	
Ward 4 - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588			1.00	1.00	0	0	
Ward 5 (Stroke) - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588			1.00	1.00	0	0	
Ward 6 (Elderly) - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588			1.00	1.00	0	0	
Ward 7 (General Medicine) - Discharge Co-ordinator		23,588	0.00	1.00	1.00			23,588	23,588		I	1.00	1.00	0	0	

-362,842

	Early	E Hours	Late	L Hours	LD	LD Hours	TW	TW Hours	Night	N Hours	Total Hours	WTE from Shifts	Other WTE	WTE + 22%	Total WTE	Budget
Acute Assessment Unit (AAU) Reg	7	367.5	7	367.5		0		0	7	563.5	1298.5	34.63	0.8	42.24	43.04	43.04
Acute Assessment Unit (AAU) CSW	5	262.5	5	262.5	3	252		0	8	644	1421	37.89		46.23	46.23	46.23
Emergency Department (ED) Reg	5	262.5	5	262.5	1	84		0	8	644	1253	33.41	1.8	40.76	42.56	43.12
Emergency Department (ED) CSW	1	52.5	1	. 52.5	1	84		0	4	322	511	13.63		16.62	16.62	16.62
Intermediate Care Unit (IMCU) Reg	2	105	2	105		0		0	1	80.5	290.5	7.75	0.4	9.45	9.85	9.85
Intermediate Care Unit (IMCU) CSW	3	157.5	93	157.5		0		0	3	241.5	556.5	14.84		18.10	18.10	18.10
Castleberg (Harden Ward) Reg	2	105	1	. 52.5		0		0	1	80.5	238	6.35	0.4	7.74	8.14	8.14
Castleberg (Harden Ward) CSW	3	157.5	2	105		0		0	1	80.5	343	9.15		11.16	11.16	11.16
Ward 1 (Cardiology Unit) Reg	1	52.5	1	. 52.5	3	252		0	4	322	679	18.11	0.83	22.09	22.92	22.92
Ward 1 (Cardiology Unit) NA	1	52.5		0		0		0		0	52.5	1.40		1.71	1.71	2.00
Ward 1 (Cardiology Unit) CSW	2	105	2	105	1	84		0	2	161	455	12.13		14.80	14.80	14.51
Ward 4 Reg	3	157.5	93	157.5		0		0	2	161	476	12.69	0.4	15.49	15.89	15.89
Ward 4 CSW	2	105	1	. 52.5	3	252		0	4	322	731.5	19.51		23.80	23.80	23.80
Ward 5 (Stroke) Reg	3	157.5	3	157.5		0		0	2	161	476	12.69	0.4	15.49	15.89	15.89
Ward 5 (Stroke) CSW	2	105	1	. 52.5	3	252		0	4	322	731.5	19.51		23.80	23.80	23.80
Ward 6 (Elderly) Reg	3	157.5	3	157.5		0		0	2	161	476	12.69	0.4	15.49	15.89	15.89
Ward 6 (Elderly) CSW	2	105	1	. 52.5	3	252		0	4	322	731.5	19.51		23.80	23.80	23.80
Ward 7 (General Medicine) Reg	3	157.5	2	105	1	84		0	2	161	507.5	13.53	0.4	16.51	16.91	16.91
Ward 7 (General Medicine) CSW	2	105	1	. 52.5	1	84		0	3	241.5	483	12.88		15.71	15.71	15.71
_	•	•			•						•			Total	•	387.38

Long day to be worked is each day so needs to be times by 7 for weekly number

Ward Establishment Governance

Monthly Ward Review Meetings:

Purpose : Review and Maintenance of Safe Staffing Requirements

Attendance:

Director of Nursing/Deputy (until embedded and assured re process & actions)

Head of Nursing Ward Sister HRBP Senior Finance Manager E-Rostering Lead Matron

Action of meeting:

- Populate Ward Tracker
- Additional shifts above establishment review cost impact:
 - o Reason requested
 - o Likelihood of continuing
 - o Mitigation
 - Impact on safe staffing
- Completion and tracking of actions from establishment reviews
- Any projected deviation from establishment to be signalled

Escalation & Reporting: In meeting &

Challenge Panel
Commenced Jan 2020

Quarterly Challenge Panel:

Purpose: Challenge the review of Safe Staffing requirements ensuring the basis for reviews encompass NQB expectations

Panel:

Director of Nursing (Chair)
Deputy Director of Nursing
Deputy Director of Finance
Head of Workforce Resourcing

Attendance for each division:

Head of Nursing Senior Finance Manager HRBP

Action of meeting:

- Review safe staffing levels
- Measure spend and seek assurance/ action to recover/maintain
- Finance Planned vs Actual spend

Reporting & Escalation: Divisional IPR

*To commence April 2020

Six Monthly Establishment Reviews:

Purpose : Ensure common understanding of the review of Safe Staffing requirements ensuring the basis for reviews encompass NQB expectations

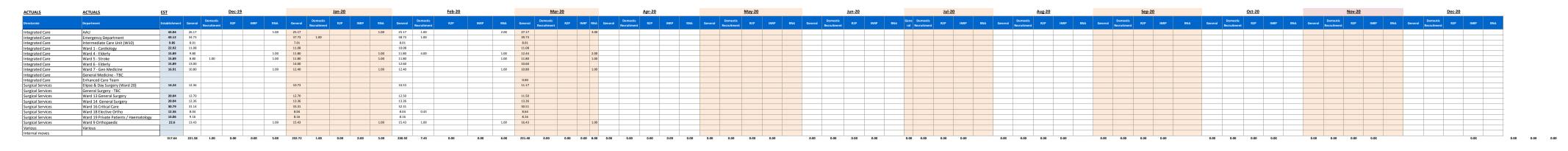
Attendance:

Director of Nursing/Deputy
Head of Nursing
Ward Sister
HRBP
Senior Finance Manager
E-Rostering Lead
Matron

Action of meeting:

- Vacancy Review & Pipeline
- Review SNCT output
- Review skill mix
 - Agree amendments and review in monthly meetings
- Safety and Quality Metrics
- Age profiling data (profile leavers over the year for forward planning, compare trend with average, highlight pressure spots, feed into DoN monthly reports)
- Exit Interview Data

Ward Tracker updates trajectory automatically including graphs (Commence April 2020)



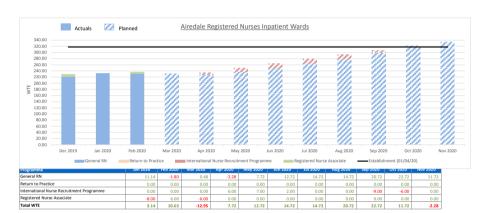
PLANNED	PLANNED	EST		Dec-19			Jan-20			Feb-20		Mar-20				Apr-20		Ma	ay-20			<u>Jun</u>	n-20			<u>Jul-20</u>			Aug-2	<u>:0</u>		Sep-20			•	Oct-20			Nov-20			J	Dec-20		
Directorate	Department	Establishment	General R2P	INRP	RNA Gene	ral R21	P INRP	RNA	General	R2P INRP RNA	General	R2P	INRP	RNA	General	R2P INR	RNA Gene	al R2P	INRP	RNA	General	R2P	INRP	RNA	General I	R2P IN	NRP RNA	General	R2P	INRP R	NA General	R2P	NRP R	NA Gen	eral R2P	INRP	RNA	General	R2P INF	RP RNA	General	R2P	INR	P RN.	Α
Integrated Care	AAU	43.04	1.00		1.00	0			3.00		1.00			1.00																	3.00						1								
Integrated Care	Emergency Department	43.12			2.00	0			2.00		1.00																				3.00						1								
Integrated Care	Intermediate Care Unit (W10)	9.85			2.00	0			1.00																												1								
Integrated Care	Ward 1 - Cardiology	22.92									1.00																										1								
Integrated Care	Ward 4 - Elderly	15.89												1.00																							1								
Integrated Care	Ward 5 - Stroke	15.89	1.00											1.00																				1.	.00		1								
Integrated Care	Ward 6 - Elderly	15.89																													1.00			2.	.00		1								
Integrated Care	Ward 7 - Gen Medicine	16.91									1.00			1.00																							1								
Integrated Care	General Medicine - TBC																																				1								
Integrated Care	Enhanced Care Team																																				1								
Surgical Services	Elipse & Day Surgery (Ward 20)	14.24			3.00	0					1.00				1.00																						1								
Surgical Services	General Surgery - TBC																														2.00						1								
Surgical Services	Ward 13 General Surgery	20.04													1.00																			1.	.00		1								
Surgical Services	Ward 14 General Surgery	20.04							1.00																												1								
Surgical Services	Ward 16 Critical Care	30.79									1.00				1.00																						1								
Surgical Services	Ward 18 Elective Ortho	12.36																																			l l								
Surgical Services	Ward 19 Private Patients	14.06									2.00																										l l								
Surgical Services	Ward 9 Orthopaedic	22.6							2.00					1.00	1.00																			2.	.00		l l								
Various	Various															6.0	2.0		13.00		2.00		15.00		2.00	15	5.00	8.00		15.00	10.00		6.00	8.	.00		1								
	·	317.64	2.00 0.00	0.00	0.00 8.00	0.0	0.00	0.00	9.00	0.00 0.00 0.00	8.00	0.00	0.00	5.00	4.00	0.00 6.0	0 0.00 2.0	0.00	13.00	0.00	2.00	0.00	15.00	0.00	2.00	0.00 15	5.00 0.00	8.00	0.00	15.00 0.	00 19.00	0.00	6.00 0	00 14	.00 0.00	0.00	0.00	0.00	0.00 0.0	0.00	0.00	0.00	0.00	0.5	ì
Note: INRP go into the HCS\	W tab for 3 months whilst they undertake fur	rther training and co	mplete their OSCE]	*In red = vacancy at ad	dvertising/shortlisti	ing/interview stag	e - no offers m	ade					[[ſ								

SUMMARY V1

	Actuals	Actuals	Actuals	Actuals	Planned								
Programme	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020
General RN	221.58	232.72	230.92	231.40	229.12	236.84	249.56	264.28	279.00	299.72	322.44	334.16	331.88
Domestic Recruitment	1.00	1.00	7.43	0.00	4.00	2.00	2.00	2.00	8.00	19.00	14.00	0.00	0.00
Return to Practice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
International Nurse Recruitment Programme	0.00	0.00	0.00	0.00	6.00	13.00	15.00	15.00	15.00	6.00	0.00	0.00	0.00
Registered Nurse Associate	8.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Establishment (01/04/20)	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64
Total WTE	230.58	233.72	244.35	231.40	239.12	251.84	266.56	281.28	302.00	324.72	336.44	334.16	331.88
Vacancies	-87.06	-83.92	-73.29	-86.24	-78.52	-65.80	-51.08	-36.36	-15.64	7.08	18.80	16.52	14.24
Turnover	5.64	1.00	2.00	0.00	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28

SUMMARY V2

	Actuals	Actuals	Actuals	Actuals	Planned	Planned	Planned	Planned	Planned	Planned	Planned	Planned	Planned
Programme	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020
General RN	221.58	232.72	230.92	231.40	229.12	230.84	230.56	230.28	245.00	265.72	286.44	313.16	325.88
Domestic Recruitment	1.00	1.00	7.43	0.00	4.00	2.00	2.00	2.00	8.00	19.00	14.00	0.00	0.00
Return to Practice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
International Nurse Recruitment Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	4.00	15.00	15.00	6.00
Registered Nurse Associate	8.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Establishment (01/04/20)	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64	317.64
Total WTE	230.58	233.72	244.35	231.40	233.12	232.84	232.56	247.28	268.00	288.72	315.44	328.16	331.88
Vacancies	-87.06	-83.92	-73.29	-86.24	-84.52	-84.80	-85.08	-70.36	-49.64	-28.92	-2.20	10.52	14.24
Turnover	-87.06	1.00	2.00	0.00	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28
MOTE: Accumes OSCE evams are cancelled u	ntil lung 20 Se	first cohe	ort will regist	or July Accu	mor that flic	hte are cance	alled for thre	o months /A	oril May bu	on register	from Octobe	r.	



EST	Dec-19	<u>Jan</u>	Feb-20		Mar-20	Apr-20		May-20	<u>Ju</u>	10	Jul 20	Aug-20	Sep-20	Oct-20	INSEP THA SETT IN POST SETT IN POST SETT IN POST SETT IN POST MCSW Band Apprintice AP INCOM BAND AP INCOMB BAND AP INCOMB BAND APPENDENT APPRIEST APPR	Dec
ent Establish	meet Staff in Staff in Staff in HCSW HCSW Apprentice AP INSP TNA	Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Apprentice AP II	TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Appro	tice AP INSP TNA Staff in Post Sta	ff in Post Staff in Post HCSW Band HCSW Band Approvise AP INRP TNA S	Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Ap	ipprentice AP INSP TNA Staff in Po	t Staff in Post Staff in Post HCSW Band HCSW Band Apprentice AP INSEP	TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW	and Apprentice AP INSP TNA Staff in Post Staff in Post I	HCSW Band HCSW Band Apprentice AP INSP TNA BA	it Staff in Post Staff in Post HCSW Band HCSW Band Apprentice	NRP TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Apprentice AP INRI	P TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Apprentice AP	INRP TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW Band Apprentice AP	NRP TNA Staff in Post Staff in Post Staff in Post HCSW Band HCSW B
46.	23 0.46 12.64 27.25 0.00 0.00 0.00 0.00 0.00 0.00	0 0.46 13.92 28.06 1.00 0.61 0.00 0.00	0.00 0.46 18.92 28.57 0.00 0.00 0.	00.0 0.00 0.00 0.00	17.92 26.86 0.00 0.00 0.00 0.00 2.00 0.00		NO.									
cy Department 163	\$2 0.00 5.00 10.27 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 5.00 9.08 0.00 0.00 0.00 0.00	0.00 0.00 5.00 9.65 0.00 0.00 0.	0 0.00 0.00 0.00 0.00	5.00 10.65 0.00 0.00 0.00 0.00 0.00											
ediate Care Unit (W10) 18	1 0.80 0.00 12.28 0.00 0.00 0.00 0.00 0.00 0.00	0 0.80 0.00 14.28 0.00 1.00 0.00 0.00	0.00 0.80 0.00 14.28 0.00 0.00 0.	0 0.00 0.00 0.00 0.50	0.00 15-28 0.00 1.00 0.00 0.00 1.00 0.00											
- Cardiology 16.1	SI 0.00 2.00 6.42 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 5.00 5.43 2.00 0.00 0.00 0.00	0.00 0.00 6.00 6.49 1.00 0.00 0.	0 0.00 1.00 0.00 0.46	6.00 8.95 0.00 1.00 0.00 0.00 2.00 1.00											
Elderly 23	8 0.00 3.00 16.31 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 3.00 16.31 0.00 0.00 0.00 0.00	0.00 0.00 4.00 16.31 0.00 0.00 0.	0 0.00 1.00 0.00 0.00	2.00 16.31 0.00 0.00 0.00 0.00 0.00											
- Stroke 23	8 0.00 4.00 19.61 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 5.00 19.61 1.00 0.00 0.00 0.00	0.00 0.00 5.00 19.61 0.00 0.00 0.	0 0.00 0.00 0.00 0.00	5.00 19.05 0.00 0.00 0.00 0.00 1.00 0.00											
- Elderly 23	8 0.00 2.00 19.20 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 2.00 19.20 0.00 0.00 0.00 0.00	0.00 0.00 2.00 18.20 0.00 0.00 0.	0 0.00 1.00 0.00 0.00	2.00 17.40 0.00 0.00 0.00 0.00 0.00 1.00											
- Gen Medicine 15.	P1 0.00 1.00 10.05 0.00 0.00 0.00 0.00 0.	0 0.00 1.00 10.85 0.00 0.00 0.00 0.00	0.00 0.00 2.00 10.85 0.00 0.00 0.	0 0.00 1.00 0.00 0.00	2.00 11.85 0.00 0.00 0.00 0.00 1.00 0.00											
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P. Dou Currons 2.6	2 0.00 0.00 1.47 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 0.00 1.47 0.00 0.00 0.00 0.00	0.00 0.00 0.00 1.47 0.00 0.00 0.	0 0.00 0.00 0.00 0.00	0.00 1.47 0.00 0.00 0.00 0.00 0.00 0.00											
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Critical Care 2.6	2 0.00 0.00 3.61 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 0.00 3.61 0.00 0.00 0.00 0.00	0.00 0.00 0.00 4.61 0.00 1.00 0.	0 0.00 0.00 0.00	0.00 4.61 0.00 0.00 0.00 0.00 0.00											
Elective Ortho 5.5	6 0.00 4.00 4.80 0.00 0.00 0.00 0.00 0.00	0 0.00 4.00 4.80 0.00 0.00 0.00 0.00	0.00 0.00 5.00 4.20 0.00 0.00 0.	0 0.00 1.00 0.00 0.00	5.00 4.20 0.00 0.00 0.00 0.00 3.00 0.00											
Private Patients/ Haema 15.	27 0.00 2.60 4.03 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 2.60 4.03 0.00 0.00 0.00 0.00	0.00 0.00 2.60 4.09 0.00 0.00 0.	0 0.00 0.00 0.00 0.00	2.60 4.03 0.00 0.00 0.00 0.00 0.00											
Orthopaedic 192	54 0.00 4.60 15.27 0.00 0.00 0.00 0.00 0.00 0.00	0 0.00 4.60 14.27 0.00 0.00 0.00 0.00	0.00 0.00 5.60 14.27 0.00 0.00 0.	0 0.00 1.00 0.00 0.00	4.60 14.27 0.00 0.00 0.00 0.00 1.00 0.00											
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post all 83 and 82's	2.24 46.34 177.20 0.00 0.00 0.00 0.00 0.00 0.00 1.00 Column § GH I K need to show actual new starten only	0 2.36 55.12 172.64 6.00 1.61 0.00 0.00 6	0.000 2.36 68-12 177/32 2.00 2.80 L	0 0.00 13.00 0.00 2.26	65.12 177.63 0.00 12.52 0.00 0.44 15.00 2.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	2.00	0 0.00 0.00 0.00 0.00 0.00 0.00 0.00	a.50 a.00 a.00 a.00 a.00 a.00 a.00 a.00	<u>a.co a.ce a.co a.ce a.ce a.ce</u>
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est all 83 and 82's EST Cotables	2.34 6.54 173.22 5.00 4.00 6.00 6.00 5.00	0 2.36 55.12 177.54 6.50 1.51 0.50 0.50 0.50 1.51 0.50 1.50 1	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Apr-20 Apr-20	6512 177.83 0.99 12.12 0.99 0.46 15.69 3.60 May 20 Ma	0.00	6.00	0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8.500 0.60 0.50 0.50 0.50 0.60 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	9 6.00 6.00 5.00 6.00 6.00 6.00 6.00	\$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400	800 800 8.00 8.00 0.00 0.00 0.00
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225 st all 83 and 82's EST Contain 46:	Columns F G H I X meets whose actual new statem only For each mosth Dec. 19	2.30 \$6.11 \$17.64 \$6.00 \$1.81 \$6.00 \$6.00 \$1.0	0.00 0.00	0 0.00 11.00 0.00 2.26 Apr. 20 Apr. 2	6.5.2 073.0 0.00 13.12 0.00 0.64 15.00 1.00 May 10.00 May 20 May 20	0.00	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	0.00 0.00	900 600 600 600 600 600 600 600 600 600	0 6,660 6,00	440 630 640 600 640 640 640 640	5.000 5.000
st all 83 and 82's EST Est Constant Experiment Exp	Columns & G H I X meets whose actual new statem only for each mosth Dec. 19	2-20 5.12 1254 6.00 1.00 6.00 1.00	0 0 0 0 0 0 0 0 0 0	0 0.00 11.00 0.00 2.36 Apr 20 WCOW Sund INCIN Sund Apprentix Assistant Incincing Sund Incident Incid	1773 5.00 12.12 6.60 5.44 5.60 3.00	### ### ##############################	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	Dec 20 D	3,00	0 6,00 630 640 640 5,00 640 630 5.0	440 5.00 5.00 5.00 5.00 5.00 5.00 5.00	986 4.00 4.00 4.00 6.00 6.00 6.00 6.00 6.0
226 at all 83 and 82's EST tt (space of the control of the contr	Columns & G H I X meets whose actual new statem only for each mosth Dec. 19	1.20 1.21 1.21 1.22	Mar 20	## NCCW Based NCCW Based Approach Appr	10 10 10 10 10 10 10 10	0.00 0.00 0.00 0.00 0.00 0.00	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	0.00 0.00 0.00 0.00 0.00 0.00	550 650 500 660 630 680 650 500 660 650	9 189 189 189 189 189 189 189 189 189 18	440 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5	980 680 680 680 680 680 680 680 680 680 6
### ### ### ### ### ### ### ### ### ##	Columns & G H I X meets whose actual new statem only for each mosth Dec. 19	2-20 5.12 172.04 6.00 1.01 6.00 5.00 1.01	0.68 3.00 0.812 0.7713 3.00 3.01 0.00	## UCOM South 10.00 2.00 2.36 ### UCOM South INCLINE South Application 10.00 2.00	6.0.2 9732 6.00 0.0.2 6.0 0.44 5.00 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0	\$400 \$400	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	0.00 0.00 0.00 0.00 0.00 0.00	9,00	9 888 650 650 650 630 630 630 630	440 5.00 5.00 5.00 5.00 5.00 5.00 5.00	600 600 600 600 600 600 600 600 600 600
226 25 and 82's EST Constant (Constant (Columns & G H I X meets whose actual new statem only for each mosth Dec. 19	1-24 5.12 175.04 6.00 1.00 6.00 1.00	ABS ABS	Agr. 22 Agr. 22 Agr. 23 Control and Agreement Agreeme	6.03 0738 0.00 0232 0.66 0.64 0.60 1.00 1.00 1.00 1.00 1.00 1.00 1.00	0.00	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	500 600 600 600 600 600 600 600 600 600	9 588 650 650 650 630 630 630 630 630 630 630 630 630 63	440 5.00 \$400 500 \$400 \$400 \$400 \$400 \$400 \$40	580 680 630 630 630 630 630 630 630 630 630 63
220	Columns & G H I X meets whose actual new statem only for each mosth Dec. 19	2-20 5.22 137.04 6.00 1.00 5.00 5.00 1.00	1.80 1.80 1.81	9 0.00 13.00 0.00 2.24 Apr-20 NCOF Rest NCOF Rest Apr-1115 Apr-1115 3 3 RCOR Apr-1115 Apr-1115 Apr-1115 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.	STATE STAT	4.00 4.00 6.00	C.DO G.DO G.DO G.DO G.DO G.DO G.DO G.DO G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	C.00	550	9 150 150 150 150 150 150 150 150 150 150	140 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	550
226 and 82's EST EST Except Department 18-16-18-18-18-18-18-18-18-18-18-18-18-18-18-	Column E 2 11 Control to the set and section sets)	2-20 5.12 1254 4.00 1.00 4.00 2.00 1.00	ABS ABS SA12 S7743 ABS A	Agr 22 Agr 20 2 3 Company of Company Agr 20 3 Company of Company	Marco	\$400 6.60 6.00 6.00 6.00 6.00 6.00 6.00 6	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00	3.00	9 846 640 640 640 630 630 630 630 630	440 5.00 5.00 5.00 5.00 5.00 5.00 5.00	580 680 630 630 630 630 630 630 630 630 630 63
22b	Column 1 Call 1 and 2 to the section of the secti	1-20 1.10 1.00	0.00 1.00 0.01 0.00	9 0.00 13.00 0.00 2.21 Agr. 23 Note that Note that Appendix Principles 17 1 2 2 10 10 10 10 10 10 10 10 10 10 10 10 10		0.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00 0.00 0.00 0.00 0.00 0.00	550 650 650 650 650 650 650 650 650 650	9 550 650 650 650 650 650 650 650 650 650	\$40 5.00 \$400 \$400 \$400 \$400 \$400 \$400	550 650 630 630 630 630 630 630 630 630 630 63
22b 257 22b 257 257 257 257 257 257 257 257 257 257	Column 1 Call 1 and 2 to the section of the secti	2.30 5.12 137.01 4.00 1.00 5.00 5.00 1.00	1.00	## CCS had CCS 4:00 ## Age: 20 ## CCS had CCS 4:00 ## Age: 20 ## 1.00 ## Age: 20 ##		1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	Call	550 650 500 660 CJD 660 650 500 660 CD	9 150 150 150 150 150 150 150 150 150 150	140 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	550
220	Column 1 Call 1 and 2 to the section of the secti	2-26 5.12 175.04 6.00 1.00 6.00 1.00	ABS 2.00 6412 27743 200 248 1	## 120 120 120 124 124 125 125 125 125 125 125 125 125 125 125	6.03 0738 0.00 0232 0.66 0.64 0.60 1.00 1.00 1.00 1.00 1.00 1.00 1.00	\$4.00 0.60 0.00 0.00 0.00 0.00 0.00 0.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00	500 600 600 600 600 600 600 600 600 600	9 588 640 640 640 630 630 630 630 630	440 5.00 \$400 5500 \$400 \$400 \$5.00 \$400	550 650 650 650 650 650 650 650
220 and 83 and 82's EST Counties EST Counties Except Expansioned 46.4 4	Column 1 Call 1 and 2 to the section of the secti	2-20 5.21 175.01 4.00 1.00 4.00 1.00	0.00	1.00 1.00	S.13	\$4.00 0.60 0.00 0.00 0.00 0.00 \$\text{Annual}\$	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00	550	9 550 550 550 550 550 550 550 550 550 55	\$40 5.00 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$	550 650 650 650 650 650 650 650 650 650
228 and 82°s 557 557 558 558 558 558 558 55	Column 1 Call 1 and 2 to the section of the secti	2-20 5.12 125.0 4.00 1.00 4.00 2.00 1.00	ABS ABS SA12 S7743 ABS A	1.00 1.00		1.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	Call	550	9 150 150 150 150 150 150 150 150 150 150	140 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	550 550 550 550 550 550 550 550 550 550
220 at 83 and 82's 250 at 88	Column 1 Call 1 and 2 to the section of the secti	1.24 5.12 171.04 6.00 1.00 6.00 1.00	ABS 2.86 64.2 277-9 2.00 2.86 1.86		10 10 10 10 10 10 10 10	0.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00	530 630 600 640 6.30 640 640 640 640 640	9 588 640 640 640 630 630 630 630 630 630 630 630 630 63	440 5.00 \$400 5.00 \$400 \$400 \$5.00 \$400	550 650 500 500 500 500 500 500 500 500
200	Column 1 Call 1 and 2 to the section of the secti	1.24 1.24 1.25	1.00		S.10	0.00	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	10 10 10 10 10 10 10 10	100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00	550	9 150 150 150 150 150 150 150 150 150 150	\$40 5.00 \$400 \$500 \$400 \$400 \$5.00 \$400	550
200 200	Column 1 Call 1 and 2 to the section of the secti	100 1100 1100 1100 1100 1100 1100 1100	4.00	8.00 1.00 1.00 2.00	100		\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	100 100	502-22 Manual	Column C	\$100 0.00 0.00 0.00 0.00 0.00 0.00 0.00	DESCRIPTION OF THE PROPERTY OF	550	9 150 150 150 150 150 150 150 150 150 150	140 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	550
200	Column 1 Call 1 and 2 to the section of the secti	100 1100 1100 1100 1100 1100 1100 1100	4.00	8.00 1.00 1.00 2.00	100		\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	100 100	502-22 Manual	Column C	\$100 0.00 0.00 0.00 0.00 0.00 0.00 0.00	DESCRIPTION OF THE PROPERTY OF	550 650 650 650 650 650 650 650 650 650	9 550 650 650 650 650 650 650 650 650 650	\$40 5.00 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$	550 650 500 500 500 500 500 500 500 500
200 of \$1 and \$2"	Column 1 Call 1 and 2 to the section of the secti	100 1100 1100 1100 1100 1100 1100 1100	4.00	8.00 1.00 1.00 2.00	100	650	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100		100 100	Column C	\$100 \$400 \$400 \$400 \$400 \$400 \$400 \$400	DESCRIPTION OF THE PROPERTY OF	550	9 150 150 150 150 150 150 150 150 150 150	\$40 5.00 \$400 \$500 \$400 \$5.00 \$5.00 \$5.00	550

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Programme	Dec 2019	Jan 2000	Feb 2020	Mar 2020	Apr 2020	May 2022	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2022	New 2020	ı
Staff in post 84	2.26	2.26	2.26	2.26									1
Staff in post 83	46.84	55.12	69.12	65.12									Т
Staff in post 82	173.02	172.64	177.92	177.93									Т
Total Staff in Post	222.12	230.02	249.30	245.31	274.09	302.08	303.07	292.06	285.05	277.04	279.03	285.02	Ι
Band 3 HCSW	0.00	6.00	2.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00	T
Band 2 HCSW	0.00	1.61	2.80	12.52	18.00	1.00	0.00	6.00	6.00	6.00	6.00	2.00	Т
Apprentice HCSW	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	Т
Assistant Practitioner	0.00	0.00	0.00	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Т
International Nurse Recruitment in	0.00	0.00	13.00	15.00	9.00	2.00	-9.00	-15.00	-15.00	-6.00	0.00	0.00	Т
Trainee Nurse Associate	8.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Т
Establishment (01/04/20)	270.88	270.88	270.88	270.88	270.68	270.88	270.88	270.88	270.66	270.88	270.68	270.88	Т
Total WTE	230.12	227.63	268.10	276.29	204.09	305.08	294.07	287.06	279.05	280.04	287.03	287.02	Т
Vacancies	-40.76	-11.25	-2.78	5.41	33.21	34.20	23.19	16.18	8.17	9.16	16.15	16.14	Т
Turnover	0.79	0.00	0.00	2.20	2.01	2.01	2.01	2.01	2.01	2.01	2.00	2.01	Т
Note: Assumes INRN will move i	into the Resista	rod ource	tab ofter i	months	eration and to a	enenne i	STE is done	to income	en fidenceso	en in house i	n month		•

	Actuals	Actuals	Actuals	Actuals	Flanned	Planned	Planned	Planned	Planned	Planned	Flanned	Planned	
Programme	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	New 2020	Dec 2023
Staff in post B4	2.26	2.26	2.26	2.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff in post B3	46.84	55.12	69.12	65.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff in post B2	173.02	172.64	177.92	177.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff in Post	222.12	230.02	249.30	245.31	274.09	293.08	291.07	289.06	287.06	285.04	283.03	272.02	259.01
Band 3 HCSW	0.00	6.00	2.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Band 2 HCSW	0.00	1.61	2.80	12.52	18.00	0.00	0.00	0.00	0.00	0.00	6.00	4.00	0.00
Apprentice HCSW	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assistant Practitioner	0.00	0.00	0.00	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
International Nurse Recruitment	0.00	6.00	13.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	-15.00	-15.00	-6.00
Trainee Nurse Associate	8.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Establishment (01/04/20)	270.88	270.88	270.88	270.88	270.88	270.88	270.88	270.88	270.88	270.68	270.88	270.88	270.88
Total WTE	230.12	243.63	268.10	276.29	295.09	293.08	291.07	289.06	287.05	285.04	274.03	261.02	253.01
Vacancies	-40.76	-27.25	-2.78	5.41	24.21	22.20	20.19	18.18	16.17	14.16	2.15	-9.86	-17.87
Turnover	0.79	0	0	2.2	2.01	2.01	2.01	2.01	2.01	2.01	2.00	2.01	2.01

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	Dec 2029	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2030	Oct 2020	Nov 20
_	Rend 2 MCOW	Assessing	MATCHE	istant Bractitions	Traines I	kurse Associate	International	Norse Recordes	not in Stuff	in post 93	Extablishment III	21.004/200

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Programme	Jan 2020	Feb 2320	Mar 2020	Apr 2020	May 2023	Jun 2020		Aug 2020	Sep 2320	Oct 2020	Nov 2020
Band 3 HCSW	8.28	14.00	-4.00	-45.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Band 2 HCSW	1.61	1.19	9.72	5.48	-17.00	-1.00	6.00	0.00	0.00	0.00	4.00
Apprentice HCSW	0.00	1.00	-1.00	0.00	0.00	0.00	1.00	-1.00	0.00	0.00	0.00
Assistant Practitioner	0.00	0.00	0.46	-0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trainee Nurse Associate	-8.00	0.00	1.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total WTE	7.51	22.47	8.19	27.80	0.99	-11.01	-7.01	-8.01	0.99	6.99	-0.0