

<b>To:</b>	Trust Board
<b>From:</b>	Michelle Rhodes – Director of Nursing
<b>Date:</b>	23 February 2016
<b>Essential Standards:</b>	Standard 13 NICE Safer Staffing Guidance NQB Guidance

<b>Title:</b>	Nursing and Midwifery Establishment Review
---------------	--

**Author/Responsible Director:** Elizabeth Ball Deputy Chief Nurse, Ian Waddie Health Roster Manager, Michelle Rhodes Director of Nursing and Pauleen Pratt, Assistant Director of Nursing

**Purpose of the Report:**

To update the Trust Board on the findings of the Nursing and Midwifery Staffing Review.

**The Report is provided to the Board for:**

Decision	<input type="checkbox"/>	Discussion	<input checked="" type="checkbox"/>
Assurance	<input type="checkbox"/>	Information	<input checked="" type="checkbox"/>

**Summary/Key Points:**

Review of the staffing needs to meet the requirements of the patients and ensure quality outcomes across 58 ward and departments and a compliment of 1087 beds has been completed as part of the staffing review. The bed numbers are based on those currently funded.

**Recommendations:**

1. Discuss the findings of the review and the current systems in place for managing safe staffing
2. To note that the findings will be incorporated into the Integrated Business Planning (IBP) process
3. To acknowledge that an increase in beds as determined by activity/capacity modelling will mean increased staffing requirements
4. Support a further staffing review that considers alternative models of care that will be presented to the Board in May 2016

**Strategic Risk Register**

**Performance KPIs year to date**

**Resource Implications (eg Financial, HR)**

**Assurance Implications**

**Patient and Public Involvement (PPI) Implications**

**Equality Impact**

**Information exempt from Disclosure**

**Requirement for further review?**

## 1. INTRODUCTION

The purpose of this paper is to report to the Board the outcome of the nurse and midwifery staffing review as required by The National Quality Board Guidance (2013) 'How to ensure the right people, with the right skills, are in the right place at the right time *A guide to nursing, midwifery and care staffing capacity and capability*'.

Expectation 7 requires Trust Board to discuss ' staffing capacity and capability at a public Board meeting at least every six months on the basis of a full nursing and midwifery establishment review'.

## 2. BACKGROUND

ULHT currently has approximately 300 RN vacancies across all sites and specialties. Recruiting to these vacancies has proved challenging. In order to mitigate the risks that the vacancies cause bank and agency staff are used. The fill rate for RN's is over 90% across the Trust which is encouraging but expensive and agency nurses don't always provide the same quality as substantive staff.

Ensuring wards and departments are safely staffed is a priority and a continuous process led by the onsite nursing and operational teams is in place with a formal escalation route to the Director of Nursing or Exec team as required. Quality data is monitored for each ward area and reported to the QGC and Trust Board.

### Process for the Staffing Review

The staffing review was carried out in September 2015 and followed the same process as was carried out previously and presented to the Trust Board in December 2014. The review utilised nationally recognised tools, HURST and Safer Nursing Care Tool (SNCT) for the general areas and specialised areas have used specific recognised tools such as BEST (A&E). NICE Guidance and professional judgement were also considered. As well as the number of 1-1's by ward and the maintenance of the supervisory status of the ward lead.

The results from the tools were triangulated with the previous 5 months patient safety indicators (SQD, Safety Thermometer), staff experience and FFT results from each ward area.

Confirm and Challenge" sessions were undertaken, during which the Ward Sister/Charge Nurse, Matron and the Head of Nursing met with the E-Roster Manager, and Deputy Chief Nurse. The purpose of this meeting was to discuss staffing requirements and nursing quality and safety data for each individual ward, in order to determine the staffing level requirement.

## **Summary of the Findings**

The following table shows the differences between the current funded establishment and the findings of the review.

<b>Site</b>	<b>Registered</b>	<b>Unregistered</b>
Lincoln & Louth	5.05	14.01
Boston	16.04	22.84
Grantham	-2.98	-1.60
Women's & Children's	-1.84	6.11
A&E	15.79	6.62
<b>Total</b>	<b>32.06</b>	<b>47.97</b>

Further detail by site is provided in appendix 1 along with the skill mix information.

As can be seen the review concluded that an increase in the number of RN's by 32.06 and HCSW's by 47.97 is required in general and specialist areas across the Trust. The additional posts reflect the increase in acuity and dependency of patients on the wards.

These numbers are based on the staffing requirements for 1087 funded beds and do not account for current open escalation beds. There are currently an average of 50 escalation beds open across the hospital sites.

Additional beds required to meet the activity requirements in the Annual Operational Plan for 2016/17 will require additional nursing resource and have not been included in these calculation either.

Almost 50% of the RN increase is required for both the A&E Departments at Lincoln County and Pilgrim Hospitals. This investment is subject to a business case and discussions are ongoing with commissioners.

Plans to consider alternatives to investment for the more general wards are detailed within the paper and should be explored prior to the agreement of additional RN or HCSW investment as it is believed that further efficiencies can be made by working differently.

The significant piece of work that needs to be completed, at pace, is to define and implement a solution for the sustainability of the current workforce, that is recruiting to all current vacancies and retaining these staff, reducing the number of agency nurses, managing 1-1 patients more effectively, effective use of our current Assistant Practitioners and ensuring the most efficient use of the nursing rosters.

In addition to this the Trust is keen to explore different models of working on wards and in departments that prevent over reliance on RNs. There are excellent examples across the country of multi professional working on wards and in departments that provide exceptional quality and safe care. This

approach is in line with what is expected to be delivered in the new National Quality Board Guidance on staffing due to be released in March/April 2016 and it fits with the current HEE consultation on the development of an Associate Nurse Role.

The organisation is now actively working up plans to look at different models of working in 6 areas across the Trust; these will be presented to the Board in May 2016.

In order to deliver the sustainable models of care for patients a group has been established that will meet on a weekly basis, chaired by the Director of Nursing that will support the delivery of the action plan laid out below.

Agency action plan					
AREA	ACTIVITY	DIAGNOSTIC TOOL KIT ACTION	TIMFRAME	IMPACT	LEAD
1. Escalation Beds	Escalation beds reduced/closed 50% in February/ 50% in March		31st March 2016	£186,000 Agency reduction per month. 2.3% ceiling cap reduction. Agency ceiling rate to 9.2%	Chief Operating Officer
3. Bank Staffing	Agency HCSW bookings stopped		1st February 2016	Remove HCSW Agency spend	Director of Nursing
	Direct Booking Implemented Lincoln Medicine	Y	8th February 2016	Improved Bank fill rate	Heads of Nursing (Lincoln)
	Direct Booking Implemented Trust Wide	Y	15th February 2016	Improved Bank fill rate	Heads of Nursing
	Re-engagement t with all >6 month inactive bank staff. Dedicated resource assigned	Y	2nd February 2016	Improved Bank fill rate	Project Manager
	Benefits of Bank Working in place	Y	29th February 2016	Improved Bank recruitment & fill rate	Project Manager
	Assessment/benchmarking completed for bank staff to be weekly paid	Y	29th February 2016	Improved Bank recruitment & fill rate	Director of HR
	Implementation of weekly pay for bank staff	Y	1st April 2016	Improved Bank recruitment & fill rate	Director of Finance
	Employee on-line outline business cased approved (Cloud services)	Y	28th February 2016	Improved Bank fill rate	Executive Team
	Relaunch of Staff Bank	Y	30th March 2016	Improved Bank fill rate	Project Manager
	Review Roster Period to 28th March 2016 to forecast potential agency spend	Y	12th February 2016	Consider mitigation to reduce Agency Spend	Project Manager
Review cost of Overtime 'v' Enhanced bank payments	Y	12th February 2016	Costing analysis to inform decision making	Finance Manager	
Centralisation of Bank Office teams & review working hours.	Y	30th June 2016	Improved Bank fill rate/Maximising utilisation of Bank Office Staff	Project Manager	
3. Recruitment & Retention	Recruitment tracker in place 12 week forecasting of leavers and supernumerary periods for new starters.	Y	29th February 2016	Improved recruitment forecasting/ demand modelling	Heads of Nursing (Grantham)
	Review existing communications plan for recruitment	Y	29th February 2016	Improved recruitment forecasting/ demand modelling	HR Recruitment Lead/Communications Lead
	Supernumerary guidance developed and approved	Y	12th February 2016	Reduced Supernumerary periods	Deputy Chief Nurse
	Newly Qualified Nurses appointed. C 70 operationally effective from October 2016	Y	30th September 2016	Reduced Agency fill rate. Improved Bank Recruitment	Heads of Nursing
	Overseas recruitment - 100 Nurses C30 Operationally effective from mid-December 2016 C 70 operationally effective from mid-January 2017	Y	15th January 2017	Reduced Agency fill rate. Improved Bank Recruitment	Heads of Nursing
	Establish a Nursing & AHP Student Forum	Y	31st March 2016	Improved relationship with Student body	Deputy Chief Nurse
	Complete review Preceptorship programme	Y	31st March 2016	Enhanced recruitment of Student Nurses	Deputy Chief Nurse
Additional overseas recruitment planned	Y	Apr-16	Reduced Agency fill rate. Improved Bank Recruitment	Director of HR	
4. Sickness Absence Management	Nursing led sickness plan approved and implemented. Including a revised sickness policy.	Y	31st March `	Reduced sickness rate. Reduced Agency fill rate	Director of HR/Deputy Chief Nurse
5. Rostering Practices	Enhanced KPI's to ward level implemented. Accountability framework developed, to be reflected in revised Roster Policy, including SOP	Y	29th February 2016	Trust controls in place. Reduced agency fill rate.	Director of Nurse/Heads of Nursing
	Nursing Students to be allocated via HealthRoster	Y	30th September 2016	Ownership and prospective recruitment opportunity	HealthRoster Manager
	Enhanced Management of unused contracted hours	Y	14th January 2016	Improve shift fill rate	Heads of Nursing
	Enhanced Management of Annual Leave %	Y	14th January 2016	Improve shift fill rate	Heads of Nursing
	Reduction in overtime spend	Y	14th January 2016	Improve shift fill rate	Heads of Nursing
	Enhanced Management of Additional Duties	Y	14th January 2016	Improve shift fill rate	Heads of Nursing
Selection process of final placements for 3rd year Nursing Students	Y	31st May 2016	Ownership and prospective recruitment opportunity	Deputy Chief Nurse	
6. 1:1 Specialing	Utilisation of Igniting Improvement methodology	Y	22nd February 2016	Reduction in Agency spend	Head of Nursing Lead
	Identify full-time HoN lead	Y	12th February 2016	Reduction in Agency spend	Director of Nursing
	Allocate staffing resource to project	Y	22nd February 2016	Reduction in Agency spend	Director of Nursing
	Develop Trust Policy	Y	8th February 2016	Reduction in Agency spend	Heads of Nursing (Pilgrim)
7. Multi- Disciplinary Workforce reviews	Alternative staffing models to be considered in six agreed wards	Y	11th February 2016	Reduction in Agency spend	Heads of Nursing
	ULHT to seek to be a pilot site for "Associate Nurse"	Y	8th February 2016	Reduction in Agency spend	Director of Nursing
	Fully comply with HEE consultation on "Associate Nurse"	Y	11th March 2016	Reduction in Agency spend	Deputy Chief Nurses
	Review all wards template numbers	Y	30th March 2016	Reduction in Agency spend	Director of Nursing

This group/Director of Nursing will be held to account for delivery by the Portfolio Improvement Board on a 2 weekly basis.

### **3. CONCLUSION**

The requirement to meet safer staffing standards is a significant challenge for many providers. The recommendations in this review set out what is required to continue our journey to “Beyond Good”.

The opportunity to ‘do things differently’ is both exciting and challenging and delivery of the nurse staffing action plan is crucial to the sustainability of a successful nursing/professional workforce.

We will continue to ensure our services are safe and actions to address any immediate staffing issues are dealt with by the nursing and management teams on a day by day, shift by shift basis.

### **4. RECOMMENDATIONS**

The Board are asked to

- Discuss the findings of the review
- Support a further staffing review that considers alternative models of care
- Note that the findings will be incorporated into the Integrated Business Planning (IBP) process
- Acknowledge that an increase in beds as determined by activity/capacity modelling will mean increased staffing requirements needs
- Support the review of alternative models for staffing the wards, which may include other professionals and /or the use of Band 3 or 4 staff and further paper to be tabled at Trust Board in May 2016.

## Appendix 1

The details of the review per hospital site are laid out in appendices 2 – 5.

### a. Grantham Hospital

The assessment for the staffing at Grantham District Hospital (GDH) has been based on its reconfigured bed compliment of 92 beds. . This outcome is also based on the reconfiguration of CCU into EAU; however this is still under review. In summary GDH's "Confirm and Challenge" sessions resulted in a recommendation to support the following requirements as detailed in the table below and meet the safer staffing needs:

	Variation from funded Registered Staff	Variance from funded Unregistered Staff
Wards	-2.98	-1.60
A&E	0.10	0
Site Total	-2.88	-1.60

### b. Pilgrim Hospital

The assessment for the staffing at Pilgrim Hospital (PHB) has been based on 310 beds; in summery the "Confirm and Challenge" sessions have resulted in increase in the number of RN's and HCSW required to support this number of beds as described below:

	Variation from funded Registered Staff	Variation from funded Unregistered Staff
Wards	+16.04	+22.85
A&E	+7.49	+3.95
Total	+23.53	+26.80

### c. Lincoln & Louth Hospitals

The assessment for the staffing at Lincoln & Louth Hospitals has been based on 494 beds and is described below:

	Variation from funded Registered Staff	Variation from funded Unregistered Staff
Wards	+5.05	+14.00
A&E	+8.20	+2.67
Total	+13.25	+16.67

NB. The requirements above are based on Dixon and Hatton Wards having 20 beds open on each area. However currently they have 20 and 27 open respectively, if additional beds remain open then a further staffing requirement would be needed as follows:

- Increased registered staff by 8.00 WTE
- Increase unregistered staff by 6.17 WTE

**d. Women's and Children's**

In summery Women and Children's has been based on 191 beds/cots. The 'Confirm and Challenge' sessions have resulted in a recommendation to decrease registered staffing and increase unregistered staffing to fully meet staffing requirements:

	Registered Staff	Unregistered Staff
All Areas	-1.84	+6.11

NB. The requirements above are based on Nocton Ward having 10 cots and funding Transitional Care. However if Nocton were to have 15 cots opened a further increase would be required.

**e. Skill Mix**

The outcome of the staffing review has resulted in an overall site skill mix for the general wards, as detailed in the table below. These exclude Accident & Emergency Department, Intensive Care Units, and Women and Children's.

	Outcome of 2016/2017 Staffing Requirements		% Skill Mix	
	<u>Total Reg</u>	<u>Total Un-Reg</u>	<u>Total Reg</u>	<u>Total Un-Reg</u>
Lincoln & Louth	437.22	257.50	62.94	37.06
Boston	319.50	202.93	61.16	38.84
Grantham	93.49	52.14	64.20	35.80
<b>ULHT</b>	<b>850.21</b>	<b>512.56</b>		

## APPENDIX 2

### Grantham Hospital WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17	
				Shift Pattern	Reg'	Unreg'	Shift Pattern	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'
G1035	Ward 1 Gastro/Cardiac	22	22	4/4 3/3 3/2	18.84	15.32	4/3 3/3 3/2	17.84	1.00	18.84	13.72	0.00	-1.60
G1036	Ward 6 Respiratory/Stroke	16	16	3/3 3/2 2/2	14.72	12.12	3/3 3/2 2/2	13.72	1.00	14.72	12.12	0.00	0.00
G2536	Ward 2 Surgery/Orthopaedics	28	28	5/3 4/3 3/2	22.04	13.72	5/3 4/3 3/2	21.04	1.00	22.04	13.72	0.00	0.00
G1041	EAU (based on 20 beds)	20	20	5/2 5/2 3/2	23.18	10.98	5/2 5/2 4/2	24.70	1.00	25.70	10.98	2.52	0.00
G1039	CCU	6	6	3/1 3/0 3/0	17.69	1.60	2/1 2/0 2/0	11.20	1.00	12.20	1.60	-5.49	0.00
												-2.98	-1.60
G3734	GDH A&E	0.00	0	4-5/2 4-5/2 2-3/1	24.52	8.46	M-F: 4/2 5/2 3+1/1 S&S: 5/2 5/2 3+1/1	23.62	1.00	24.62	8.46	0.10	0.00
												0.10	0.00
	<b>Total</b>	<b>92</b>	<b>92</b>		<b>120.99</b>	<b>62.20</b>		<b>112.11</b>	<b>6.00</b>	<b>118.11</b>	<b>60.60</b>	<b>(2.88)</b>	<b>(1.60)</b>



## APPENDIX 3

### Pilgrim Hospital Emergency Medicine WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17	
				Shift Pattern	Reg'	Unreg'	Shift Pattern	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'
P1043	Acute Cardiac Unit (CCU)	16	16	4/2 4/2 3/1	19.52	8.00	4/2 4/2 3/1	19.52	1.00	20.52	8.00	0.00	0.00
P3735	AEC	0	0		8.00	3.12	3/2 3/2 + Training post	11.60	0.50	12.10	6.40	3.60	3.28
P1042	AMU (CDU)	24	24	5.9/4 5.9/4 4/2 + 6 hours Twilight unreg	28.52	17.59	6/4 6/4 5/3	31.41	1.00	32.41	18.98	2.89	1.39
P1036	Stroke Unit	28	28	6/4 6/4 4/2	28.44	16.46	6/4 6/4 4/2	28.44	1.00	29.44	16.46	0.00	0.00
P1035	Ward 6A	24	24	4/4 4/4 3/2	20.44	16.92	5/4 4/4 3/3	22.04	1.00	23.04	19.44	1.60	2.52
P1041	Ward 6B	24	24	4/4 4/4 3/2	20.44	16.92	5/4 4/4 3/3	22.04	1.00	23.04	19.44	1.60	2.52
P1735	Ward 7A - Chemo Suite	21	21	4/3 3/2 3/1	18.84	9.60	4/3 3/2 2/2	16.32	1.00	17.32	12.12	-2.52	2.52
P1038	Ward 7B - Respiratory	21	21	5/4 5/4 3/2	23.18	16.92	5/4 4/4 3/2	21.58	1.00	22.58	16.92	-1.60	0.00
P3235	Ward 8A	19	19	4/3 3/2 3/2	18.84	12.12	4/3 3/2 2/2 + clinic	17.55	1.00	18.55	13.80	-1.29	1.68
												<b>4.28</b>	<b>13.92</b>
P3734	Accident & Emergency	0	0		37.10	10.00	8/2 9/2 7/2 +1 TWI	44.59	1.40	45.99	13.95	7.49	3.95
												<b>7.49</b>	<b>3.95</b>
	<b>Totals</b>	<b>177</b>	<b>177</b>		<b>186.22</b>	<b>117.65</b>		<b>190.50</b>	<b>8.50</b>	<b>199.00</b>	<b>8.50</b>	<b>11.77</b>	<b>17.86</b>

## Pilgrim Hospital Surgery WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17	
				Shift Pattern	Reg'	Unreg'	Shift Pattern	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'
P3535	Ward 3A Orthopaedics	23	23	4/3 3/2 2/2	16.32	12.12	4/3 3/3 2/2	16.32	1.00	17.32	13.72	0.00	1.60
P3536	Ward 3B Orthopaedics	29	29	5/4 4/3 3/2	21.58	14.86	5/4 5/3 4/2	25.70	1.00	26.70	14.86	4.12	0.00
P2535	Ward 5A General Surgery	29	29	5/4 5/2 3/2	23.98	13.72	6/4 5/3 4/3	28.10	1.00	29.10	17.84	4.12	4.12
P2536	Ward 5B Vascular	25	25	5/3 5/3 3/2	23.18	13.72	5/3 5/3 4/2	25.70	1.00	26.70	13.72	2.52	0.00
P8810	Bostonian	18	18	4/2 3/2 2/1	16.32	10.91	4/2 3/2 2/2	16.32	1.00	17.32	13.43	0.00	2.52
P3835	Intensive Care Unit	9	9	8/1 8/1 8/1	47.05	5.00	8/2 8/2 8/0	48.05	3.00	51.05	5.69	1.00	0.69
	<b>Total</b>	<b>133</b>	<b>133</b>		<b>148.43</b>	<b>70.33</b>		<b>160.19</b>	<b>8.00</b>	<b>168.19</b>	<b>79.26</b>	<b>11.76</b>	<b>8.93</b>

## APPENDIX 4

### Lincoln Hospital Emergency Medicine WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17	
				Shift Pattern	Reg'	Unreg'	Shift Pattern E/L/N	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'
L1637	Hatton (Based upon 20 Beds open)	27	20	3/3 3/3 2/2	19.98	16.46	3/4 3/4 2/3	13.72	2.00	15.72	18.98	-4.26	2.52
L1036	Burton	20	20	3/3 3/3 2/2	14.72	13.72	3/3 3/3 2/2	13.72	1.00	14.72	13.72	0.00	0.00
L1030	Lancaster	20	20	3/3 3/3 2/2	14.72	13.72	3/4 3/4 2/3	13.72	1	14.72	18.98	0.00	5.26
L1735	Dixon (Based upon 20 Beds open)	28	20	4/3 3/2 3/2	18.84	12.12	3/3 3/2 3/2	16.24	1	17.24	12.12	-1.60	0.00
L1029	Navenby	23	23	3/3 3/2 2/2	17.24	12.12	3/3 3/3 3/2	16.24	1	17.24	13.72	0.00	1.60
L1535	C Coleby	27	27	5/3 5/3 3/2	23.18	13.72	5/3 5/3 3/2	22.18	1.00	23.18	13.72	0.00	0.00
L1635	Stroke Unit	28	28	6/4 6/3 4/2	28.90	15.32	6/4 6/4 4/2	27.90	1	28.90	16.92	0.00	1.60
L1335	Johnson	44	44	9/4 9/4 8/2	47.43	16.46	10/4 10/4 8/2	47.56	2.4	49.96	16.46	2.53	0.00
L2035	Waddington	26	26	5/3 5/3 4/1	25.24	11.20	5/3 5/3 4/2	24.24	1	25.24	13.72	0.00	2.52
L1038	Ashby	12	12	2/2 2/2 2/1	11.98	8.46	2/2 2/2 2/2	10.98	1	11.98	10.98	0.00	2.52
L1035	MEAU	51	51	12/5 + 1 (10-6) 12/5 8/5	56.82	30.76	12/5 11/5 8/5 + 1 (14:00-02:00)	55.34	2	57.34	26.75	0.52	-4.01
												-2.83	12.01
L3734	A&E	0	0		48.99	15.14	Working a variety of shifts to cover service need	56.19	1.00	57.19	17.81	8.20	2.67
												8.20	2.67
	<b>TOTALS</b>	<b>306</b>	<b>291</b>		<b>328.04</b>	<b>179.20</b>		<b>318.01</b>	<b>15.40</b>	<b>333.41</b>	<b>193.88</b>	<b>5.37</b>	<b>14.68</b>

## Lincoln & Louth Hospitals Surgery WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17	
				Shift Pattern	Reg'	Unreg'	Shift Pattern	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'
L3542	Digby	28	28	4/3 4/3 3/1	19.98	11.12	4/3 4/3 4/1	21.49	1.00	22.49	11.20	2.51	0.08
L2542	Clayton (was Shuttleworth)	27	27	4/3 4/3 4/1	22.49	11.20	5/3 5/3 4/1	24.24	1.00	25.24	11.20	2.75	0.00
L2541	Greetwell	28	28	4/3 4/2 3/1	19.98	11.20	4/3 4/3 4/1	21.49	1.00	22.49	11.20	2.51	0.00
L3840	ICU	16	16	Not reviewed	72.37	7.99	13/3, 13/1 + 1 CE (Mon-Fri) + 1 Lead (Mon-Fri)	70.82	1.61	72.43	10.52	0.06	2.53
L3640	N/Welton	28	28	4/3 4/3 4/2	22.49	13.72	4/3 4/3 4/1	21.49	1.00	22.49	11.20	0.00	-2.52
L2543	SEAU	28	28	6/3 6/3 5/2	31.41	13.72	6/3 6/3 5/2	30.41	1.00	31.41	13.72	0.00	0.00
L3541	Shuttleworth	28	28	5/4 5/3 4/2	25.70	15.32	5/4 5/3 4/2	24.70	1.00	25.70	15.32	0.00	0.00
M3540	Fotherby	20	20		11.13	5.68	2/2 2/2 2/1 (Mon-Fri), Sat 2/1 E, RN + UN, 1 UN Flexi 10:00-18:00 (Mon-Fri)	10.16	1.00	11.16	7.56	0.03	1.88
	<b>TOTALS</b>	<b>203</b>	<b>203</b>		<b>225.55</b>	<b>89.95</b>		<b>224.82</b>	<b>8.61</b>	<b>233.43</b>	<b>91.94</b>	<b>7.88</b>	<b>1.99</b>

## APPENDIX 5

### Pan Trust Women & Children's WTE

CC	Nursing area	Beds Open November 2015	Funded Bed Nos 15/16	Board Agreed 15/16 Funded Establishment (incl B7)			Requested requirements at Review meeting 16/17 - following 6 Month review					Establishment Variance Funded 15/16 'V' Requirements of 16/17		
				Shift Pattern	Reg'	Unreg'	Shift Pattern	Reg'	B7	Total Reg	Unreg'	Total Reg	Unreg'	
L4535	Bardney	14	14	3/2 3/2 2/2	15.54	8.97	No change				15.54	8.97	0.00	0.00
L4536	Nettleham	37	37	3/2 3/2 3/2	6.20	13.67	No change				6.20	13.67	0.00	0.00
L4538	Midwife Rotation				59.17	0.00	No change				59.17	0.00	0.00	0.00
L4635	Branston	18	18	4/1 4/1 2/1	15.05	3.96	4/2 4/1 2/2	16.92	1.00		17.92	9.38	2.87	5.42
L4735	Rainforest	19	19	4/2 4/2 3/1	25.79	10.13	5/2 5/2 4/1 (1 Reg TW)	26.30	1.00		27.30	10.06	1.51	-0.07
L4734	Safari	8	8	3/1 2/1 0/0	6.53	2.80	3/1 3/1 0/0	6.86	1.00		7.86	2.29	1.33	-0.51
L4736	Nocton	10	10	5/3 5/3 5/2	27.56	10.78	3/2 3/2 3/1	15.78	1.00		16.78	8.00	-10.78	-2.78
L4742	Trans Care - Lincoln	8	8		5.52	5.20	1/1 1/1 1/1	5.72	0.60		6.32	5.72	0.80	0.52
P4635	Ward M2 Gynae	16	16	3/2 3/1 2/1	11.91	3.77	3/2 3/1 2/1	13.72	1.00		14.72	6.86	2.81	3.09
P4536	Ward M1 Maternity	22	22	0/2 0/2 0/1	1.00	5.26	No change				1.00	5.26	0.00	0.00
P4538	Midwife Rotation				44.19		No change				44.19		0.00	0.00
P4736	Ward 4A	19	19	5/2 5/2 4/1 + Clinics for both gradeds	28.03	10.42	5/2 5/2 4/1 (1 Reg TW)	26.30	1.00		27.30	10.06	-0.73	-0.36
P4535	Labour Ward	8	8	1/1 1/1 1/1	7.47	5.51	No change				7.47	5.51	0.00	0.00
P4735	Neonatal & TC	12	12	3/1 3/1 3/1 + 1 T/Care	17.33	8.11	3/2 3/2 3/1	16.69	1.00		17.69	8.92	0.36	0.81
<b>TOTALS</b>		<b>191</b>	<b>191</b>		<b>271.29</b>	<b>88.58</b>		<b>128.28</b>	<b>7.60</b>		<b>269.45</b>	<b>94.69</b>	<b>-1.84</b>	<b>6.11</b>