

To:	Trust Board										
From:	Michelle Rhodes, Director of Nursing										
Date:	29 th June 2017										
Essential Standards:	Health and Social Care Act 2008 (Regulated Activities) Regulation 18: Staffing										
Title:	Monthly Nursing/Midwifery Workforce Assurance Paper for May 2017 data										
Author/Responsible Director:	Michelle Rhodes, Director of Nursing Debrah Bates, Deputy Chief Nurse (workforce)										
Purpose of the Report:	<p>This report provides information for the Board to demonstrate that ULHT has provided appropriate nurse staffing levels across all in-patient ward areas and appropriate systems in place to manage or mitigate patient safety risk.</p> <p>The report triangulates staffing levels against appropriate quality measures.</p>										
The Report is provided to the Board for:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">Decision</td> <td style="width: 5%; text-align: center;"> </td> <td style="width: 50%; padding: 5px;">Discussion</td> <td style="width: 5%; text-align: center;">X</td> </tr> <tr> <td style="padding: 5px;">Assurance</td> <td style="text-align: center;">X</td> <td style="padding: 5px;">Information</td> <td style="text-align: center;">X</td> </tr> </table>			Decision		Discussion	X	Assurance	X	Information	X
Decision		Discussion	X								
Assurance	X	Information	X								
Summary/Key Points:	Please refer to the report										
Recommendations:	Please refer to the report										
Strategic Risk Register Risk Ref: 2 and 4	Performance KPIs year to date <ul style="list-style-type: none"> • To reduce reliance on agency staffing • To ensure that nursing shifts are filled with the appropriate level of staff • To reduce vacancy rates 										
Resource Implications (e.g. Financial, HR) Continued expenditure on Temporary Staffing, Potential increased expenditure on lower productivity, increased potential for claims and financial expenditure due to low quality care provision											
Assurance Implications:											
Patient and Public Involvement (PPI) Implications. Potential for increased complaints due to inability to achieve 100% fill rate and increased reliance on temporary staffing as a result of nurse vacancies											
Equality Impact											
Information exempt from Disclosure											
Requirement for further review?											

1 Introduction

This report on ULHT Nurse Staffing contains information for the month of May 2017. The report provides information on staff in post, nurse vacancies and agency usage.

2 ULHT Staffing Information

2.1 Safe Staffing

The table below shows the UNIFY Fill Rate Indicator, which is the Trust's overall percentage fill rate of Registered Nurses and Support Worker shifts day and night compared to planned numbers for May 2017. The table shows that the fill rate remains good and meets safe staffing levels.

The figures in brackets are the previous month's figures as comparison.

Table One: NQB Average Fill Rates for Registered and Unregistered Staff May 2017

Day		Night	
Average Fill rate- Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)	Average Fill rate- Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)
91.56 (90.94)	100.02 (99.31)	93.80 (94.10)	100.16 (101.02)

Table Two provides a breakdown of fill rate on each hospital site (excluding Louth as no wards require data submission) with the previous months in brackets.

Table Two: NQB Average Fill Rates for Registered and Unregistered Staff May 2017 by Hospital Site

Site	Day		Night	
	Average Fill rate- Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)	Average Fill rate- Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)
GDH	95.65 (96.04)	96.62 (92.38)	95.09 (95.62)	94.87 (97.23)
LCH	93.51 (92.03)	98.33 (98.27)	94.29 (94.23)	99.66 (100.30)
PHB	88.32 (88.21)	102.78 (102.05)	92.75 (93.51)	102.12 (101.58)

This month the report also provides the information divided into Nursing, Midwifery and Children's nursing as below in order to present a more detailed picture;

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	95.65%	96.62%	95.09%	94.87%
Lincoln	93.06%	98.10%	94.74%	98.62%
Pilgrim	88.52%	105.58%	91.96%	104.83%

Safer Staffing: Summary by Site - Children **May-17**

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	0.00%	0.00%	0.00%	0.00%
Lincoln	94.08%	101.21%	86.42%	135.85%
Pilgrim	81.65%	81.83%	94.39%	77.08%

Safer Staffing: Summary by Site - Midwifery **May-17**

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	0.00%	0.00%	0.00%	0.00%
Lincoln	103.76%	97.98%	103.24%	91.72%
Pilgrim	99.26%	98.53%	98.45%	98.97%

All areas are showing fill rates that meet safe staffing requirements. Appendix 1 provides details of fill rates and quality metrics at ward and site level. The following hotspots are highlighted on the dashboard for May 2017:

- Ashby ward LCH - Fill rates on nights for HCSW correspond to enhanced care, high dependency.
- Carlton Coleby are reporting high levels of registered nurse fill rates on days which corresponds to a temporary uplift in shifts has been agreed to assist with the NIV service
- Dixon - Fill rates for RN on days correspond to enhanced care and high acuity
- Hatton ward are reporting high fill rates due to a mixture of high acuity/dependency and phased return/ additional duties.
- Waddington are reporting high fill rates of HCSW on nights due to high dependency and acuity of patients

- Rainforest and both neonatal areas are reporting high fill rates for HCSW due to using alternative grades / skill mix
- Stroke unit at Boston are reporting high fill rates on day shifts for HCSW, corresponding to enhanced care, and high dependency. On nights the RN shifts appear not to have been sent to Bank
- 3A at Boston are reporting high fill rates which correspond to enhanced care and an authorised use of additional staff to manage medical outliers
- 5A are reporting high fill rates which correspond to enhanced care, high dependency and acuity of patients
- 5B are reporting a high fill rate of HCSW on nights where alternate grade (skill mix) is used.
- 7B are reporting a low RN fill rate on days, but the shifts appear not to have been sent to bank
- AMU at Boston have a low RN fill rate on days, but alternate skill mix is being used to manage this safely

The nurse to patient staffing ratios have also been included on the dashboard this month, both actual and the planned. The ratios are discussed and agreed at the biannual establishment reviews and are based on the following;

- Planned ratio's correspond to the following guidance;
 - Royal College of Nursing (RCN)/ NICE guidance for general wards** : 1 to 8, or 1:6 for admission areas
 - RCN Baseline Emergency Staffing Tool (BEST) for A/E areas:** based on dependency rather than acuity
 - Stroke:** 1 to 4 for hyper acute patients, 1:6 otherwise
 - ICU** : Critical care Network Guidance: 1 to 4 (level 1), 1:2 (level 2) and 1;1 (level 3)
 - RCN Children's wards:** 1 to 3 (<2years), 1 to 4 (> 2 years)
 - Neonatal:** neonatal network guidance
- Actual ratios have been calculated using the HealthRoster template figures for the number of registered nurses on duty on the day shift in areas.

3. Staffing Information

3.1 Vacancies

The current vacancy position continues to be a main focus and challenge in delivering the staffing needs of the wards and departments.

Table three reports latest vacancies rates. Key points to note:

- The actual number of registered nurses in post has decreased in the month of May 2017, the largest decrease being seen on the Lincoln site. Grantham and Boston sites have increased the number of registered nurses in post.
- It is noted that the Trust continues to report high levels of HCSW vacancies although this has reduced this month.
- There are plans to move to cohort recruitment of Band 2 and Band 5 posts in the near future and to introduce Apprentices into the nursing workforce from September 2017.

Table Three: May 2017 vacancy position

VACANCY POSITION										
	Jan-17		Feb-17		Mar-17		Apr-17		May-17	
	Data from Payroll		Data from Payroll		Data from Payroll		Data from Payroll		Data from Payroll	
	R	UR	R	UR	R	UR	R	UR	R	UR
Lincoln	127.04	34.51	107.12	34.77	105.01	33.48	127.54	47.84	134.43	45.92
Pilgrim	123.55	31.94	120.98	29.55	115.47	28.15	116.33	27.07	117.70	25.07
Grantham	24.78	14.60	26.78	11.65	28.98	10.65	25.70	11.40	27.62	8.07
Main Site Nursing & Midwifery Sub-total	275.37	81.05	254.88	75.97	249.46	72.28	269.57	86.31	279.75	79.06
Louth	0.82	2.83	1.82	2.03	1.82	3.36	1.82	4.16	1.82	3.36
Paediatrics & Neonatal	21.42	0.02	21.37	1.58	20.22	0.94	24.14	0.67	24.14	0.67
Obs & Gynae	10.33	12.30	10.95	11.50	12.88	11.90	17.57	12.69	14.41	11.62
Diagnostics	8.44	2.35	9.77	3.95	8.77	2.95	7.97	0.75	5.72	-0.25
Corporate Nursing – All Sites	15.88	1.76	15.50	1.76	12.84	1.76	15.09	3.36	17.84	3.36
Specialist Nursing – All Sites	5.97	-1.24	3.62	-1.24	3.62	-1.24	5.05	-1.24	5.41	0.49
Nursing & Midwifery Sub-total	338.23	99.07	317.91	95.55	309.61	91.95	341.21	106.70	349.09	98.31
Physiotherapy	13.90	5.28	14.11	4.29	14.27	4.29	19.28	6.29	17.56	6.29
Occupational Therapy	6.50	4.30	6.55	4.30	6.02	2.28	7.92	4.19	8.60	2.59
Dietetics	1.56	0.00	2.56	0.00	1.56	0.00	6.47	0.00	6.27	0.81
Total	360.19	108.65	341.13	104.14	331.46	98.52	374.88	117.18	381.52	108.00
Nursing & Midwifery In Post	1,956.35	822.76	1,957.48	825.45	1,963.59	831.49	1,957.27	833.27	1,947.21	842.82
Nursing & Midwifery Vacancy Changes	3.05%	-14.31%	-3.14%	-17.36%	-5.67%	-20.47%	3.95%	-7.71%	3.21%	-0.77%

3.2 Recruitment

The student nurses who will be qualifying in September 2017 and who have been given a conditional offer of employment with the trust have been allocated to their wards.

The series of ‘keep in touch’ days arranged continue.

Three Filipino nurses who joined the Trust in April have unfortunately failed the NMC OSCE exam but have been supported in their preparation to re-sit. One, however, has now failed the exam twice and we are currently awaiting further guidance on this matter from the NMC.

3.3 Reducing Reliance and Expenditure on Agency Staff

The number of agency shifts used in May has fallen which reflects a downwards trend over the past year. Additional approval measures have been implemented by the Heads of Nursing to ensure that all other options for temporary staffing are considered before Agency shifts are booked. Heads of Nursing are now being asked to authorise all agency bookings and matrons are being asked to authorise all overtime and bank bookings as part of the developing agency financial recovery plan.

There continues to be no non-registered nurse agency usage. The number of agency shifts booked through the most expensive off framework agencies has now been stopped.

An agency financial recovery plan is being finalised at present.

Table Five: Summary of May 2017 figures against Agency (framework and cap)

Staff Group	Week Commencing →	01/05/2017	08/05/2017	15/05/2017	22/05/2017	29/05/2017
Nursing, Midwifery & Health Visiting	Framework only	0	0	0	5	8
Nursing, Midwifery & Health Visiting	Price cap only	357	341	367	359	350
Nursing, Midwifery & Health Visiting	Both framework & price cap	0	0	0	5	8
Healthcare assistant and other support	Framework only	0	0	0	0	0
Healthcare assistant and other support	Price cap only	0	0	0	0	0
Healthcare assistant and other support	Both framework & price cap	0	0	0	0	0

The trajectory for agency usage is also presented in appendix 2.

The percentage of Registered temporary staffing deployed within Nursing along with the % of Registered Agency staff deployed at the Lincoln and Pilgrim sites is also monitored daily to further inform the staffing position, see table Six below.

Table Six: Agency/bank/substantive skill mix by site.

Date	08/05/2017	09/05/2017	10/05/2017	11/05/2017	12/05/2017	13/05/2017	14/05/2017	15/05/2017	16/05/2017	17/05/2017	18/05/2017	19/05/2017	20/05/2017	21/05/2017	22/05/2017
Day	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday
Site	Lincoln														
Unfilled Bank requests	176	61.45	64	149	131.45	193.5	180	164	52	41	126.5	72.5	44.5	116	187.5
Filled temp staffing	317	430.16	416.5	448.5	413.5	461	467.5	352.5	387	381	416.5	392	469.5	457.5	394
Agency	234	301.16	311.5	293	326.5	316.5	311	241	237.5	265	305	319	331.5	318	259
Total registered hours	2254.5	2297.66	2301	2325.5	2114.42	2071	2076.2	2072	2048	2002	2009.5	2036.75	2046	1992.66	2026
Required staffing	2430.5	2359.11	2365	2474.5	2245.87	2264.5	2256.2	2236	2100	2043	2136	2109.25	2090.5	2108.66	2213.5
Total temp percentage	14%	19%	18%	19%	20%	22%	23%	17%	19%	19%	21%	19%	23%	23%	19%
Agency percentage	10%	13%	14%	13%	15%	15%	15%	12%	12%	13%	15%	16%	16%	16%	13%
Total bank requests	493	491.61	480.5	597.5	544.95	654.5	647.5	516.5	439	422	543	464.5	514	573.5	581.5
%age bank fill	64%	88%	87%	75%	76%	70%	72%	68%	88%	90%	77%	84%	91%	80%	68%
Total percentage staffing against required	93%	97%	97%	94%	94%	91%	92%	93%	98%	98%	94%	97%	98%	94%	92%
Total substantive and bank	2020.5	1996.5	1989.5	2032.5	1787.92	1754.5	1765.2	1831	1810.5	1737	1704.5	1717.75	1714.5	1674.66	1767
Total percentage staffing without agency	83%	85%	84%	82%	80%	77%	78%	82%	86%	85%	80%	81%	82%	79%	80%

Date	08/05/2017	09/05/2017	10/05/2017	11/05/2017	12/05/2017	13/05/2017	14/05/2017	15/05/2017	16/05/2017	17/05/2017	18/05/2017	19/05/2017	20/05/2017	21/05/2017	22/05/2017
Day	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday
Site	Boston														
Unfilled Bank requests	126.5	81	99	114	72	151	120	137	75.5	127	76.5	107.5	130	176.5	133
Filled temp staffing	219	345.5	265.75	286	365.5	312.5	334	253	328.25	335.91	332.58	277.5	236.5	257	258.5
Agency	158	270.5	242	238	315.5	268.5	252	227	266	290	278.5	223	166	207.5	227.5
Total registered hours	1605	1612.5	1615.5	1615	1518	1407.5	1437.5	1437.75	1476.75	1454.66	1454.58	1420.48	1387.25	1387	1448.75
Required staffing	1731.5	1693.5	1714.5	1729	1590	1558.5	1557.5	1574.75	1552.25	1581.66	1531.08	1527.98	1517.25	1563.5	1581.75
Total temp percentage	14%	21%	16%	18%	24%	22%	23%	18%	22%	23%	23%	20%	17%	19%	18%
Agency percentage	10%	17%	15%	15%	21%	19%	18%	16%	18%	20%	19%	16%	12%	15%	16%
Total bank requests	345.5	426.5	364.75	400	437.5	463.5	454	390	403.75	462.91	409.08	385	366.5	433.5	391.5
%age bank fill	63%	81%	73%	72%	84%	67%	74%	65%	81%	73%	81%	72%	65%	59%	66%
Total percentage staffing against required	93%	95%	94%	93%	95%	90%	92%	91%	95%	92%	95%	93%	91%	89%	92%
Total substantive and bank	1447	1342	1373.5	1377	1202.5	1139	1185.5	1210.75	1210.75	1164.66	1176.08	1197.48	1221.25	1179.5	1221.25
Total percentage staffing without agency	84%	79%	80%	80%	76%	73%	76%	77%	78%	74%	77%	78%	80%	75%	77%

4.0 Recommendations

The board is requested to:

- Note the content of the report and the information presented in relation to the vacancy position, staffing fill rates and the workforce dashboard.
- Consider the potential impact of new agency rules on nursing staffing levels
- Note the mitigation that has been taken in the hotspot areas

Appendix One: May 2017 Workforce Dashboard

Safe Staffing Performance Dashboard - MAY 2017																
Ward Level Staffing - Average Fill Rates for month MAY 2017																
SITE/Ward	Nurse:Patient ratio planned	Nurse: patient ratio actual	Actual Fill Rates for Staffing				Staffing Levels Vs Activity/Acuity	Exception report	CHPPD	Patient Safety					Patient Experience	
			Day		Night					SI's	Falls with Harm (Moderate, Severe and Death)	Grade 3/4 PU	Med Errors	New ST Harm Free %	Complaints	FFT
			Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)										
GRANTHAM DISTRICT HOSPITAL																
Ward 1	1:8	1:5.5	96.5%	87.2%	96.9%	96.8%		6.8	0	0	0	0	6	100%	0	100%
Ward 2	1:8	1:5.6	96.8%	103.7%	94.1%	85.5%		6.2	0	0	0	0	1	96.00%	0	94%
Ward 6	1:8	1:5.3	102.7%	100.3%	98.4%	95.2%		9.3	0	0	0	0	1	100.00%	0	96%
EAU	1:8	1:4.8	92.4%	103.9%	102.2%	102.1%		7.3	0	0	0	0	5	100.00%	1	95%
Acute Care Unit (formerly Critical Care Unit)	Critical Care Network	1:2	91.6%	76.0%	85.0%	-	Small HCSW team - not backfilled when absent	19.2	0	0	0	0	2	100.00%	0	75%
LINCOLN COUNTY HOSPITAL																
Ashby	BARM	1:6	93.0%	97.0%	100.0%	122.6%	Fill rates at (Night shifts) for HCSW correspond to enhanced care, High dependency.	7.3	0	0	0	0	1	100.00%	0	100%
Bardney	1:8	1:4.3	102.9%	99.0%	102.9%	98.3%		14.4	1	0	0	0	0	N/C	0	95%
Branston	1:8	1:4.5	89.7%	63.9%	100.0%	90.3%	Small HCSW team - not backfilled when absent	12.9	0	0	0	0	0	100.00%	0	82%
Burton	1:8	1:6.6	95.5%	110.8%	93.5%	100.0%	Fill rates for HCSW [Day shifts] correspond to enhanced care, High dependency.	6.4	1	1	0	0	6	100.00%	0	100%
Carlton Coleby	1:8 plus NIVs	1:5.6	95.2%	103.0%	121.5%	93.4%	Temporary uplift in shifts has been agreed to assist with NIV service	8.2	0	0	0	0	2	100.00%	0	71%
Clayton	1:8	1:6.75	89.8%	107.5%	93.4%	100.0%		5.8	0	0	0	0	3	100.00%	0	89%
Dixon	1:8	1:7	113.2%	104.1%	95.7%	105.4%	Fill rates for RN [Day shifts] correspond to enhanced care, High Acuity	6.0	1	0	0	0	3	100.00%	0	79%
Frailty Assessment UNIT	1:8	1:5	83.5%	143.3%	85.3%	97.6%	Temp uplift to template pending template being updated in May 2017	6.9	0	0	0	0	1	93.0%	0	N/C
Greetwell	1:8	1:7	87.0%	91.8%	90.4%	95.2%		4.9	0	1	0	0	2	100.00%	0	93%
Halton	1:8 plus 1:4 L1 beds	1:7	103.9%	116.7%	114.6%	113.6%	A mixture of High Acuity/Dependency and Phased Return	8.9	1	0	0	0	1	91.00%	0	93%
ICU	Critical Care Network	1:1.2	90.1%	58.4%	86.2%	29.4%	HCSW not always replaced - not a new issue, suggest discussions re template	27.7	0	0	0	0	1	100.00%	0	N/C
Johnson	1:8	1:4.8	96.4%	97.7%	97.0%	93.5%		12.9	0	0	0	0	3	100.00%	1	100%
Lancaster	1:8	1:6.6	95.6%	97.0%	98.5%	110.6%	Fill rates at (Night shifts) for HCSW correspond to enhanced care, High dependency.	6.1	0	0	0	0	5	100.00%	0	100%
Navenby	1:8	1:7.6	95.8%	116.4%	87.1%	96.9%	Sighing 'Temporary Uplift to Template'	5.9	0	0	0	0	1	100.00%	0	79%
Nettleham	1:8	1:7	106.5%	96.8%	104.0%	85.1%		2.8	0	0	0	0	0	N/C	0	96%
Neustadt Welton	1:8	1:7	94.3%	95.5%	96.9%	93.0%		6.3	1	0	0	1	0	95.00%	0	87%
Nocton	Neonatal network	1:2	88.2%	91.3%	78.7%	110.4%	Alternate grade used (skill mix)	12.4	0	0	0	0	2	N/C	0	N/C
Rainforest	1:4 + 2yrs 1:3 + 2yrs	1:4	99.3%	114.5%	99.4%	161.3%	Alternate grade used (skill mix) yeast RN fill still high?	11.7	0	0	0	0	2	N/C	0	100%
Scampton	1:8	1:6.6	95.9%	92.3%	95.2%	95.1%		6.1	1	0	0	0	2	75.00%	0	50%
Shuttleworth	1:8	1:5.6	96.2%	103.9%	96.8%	100.0%		7.1	0	0	0	0	9	88.00%	0	88%
Stroke Unit	1:4 Hyper and 1:6	1:4.6	87.0%	88.3%	92.1%	106.5%		7.7	0	0	0	0	4	100.00%	0	100%
Waddington Unit	1:8	1:5.2	92.1%	83.3%	95.3%	132.9%	Fill rates at (Night shifts) for HCSW correspond to enhanced care, High dependency.	5.8	0	0	0	0	4	97.00%	0	86%
MEAU	1:6	1:3.7	92.6%	87.5%	86.6%	91.3%		10.6	0	2	0	0	3	96.00%	0	82%
SEAU	1:6	1:4.6	88.0%	97.9%	98.0%	96.5%		7.7	0	0	0	0	2	100.00%	0	69%
PILGRIM HOSPITAL, BOSTON																
Acute Cardiac Unit	1:4	1:4	93.7%	97.3%	79.7%	128.8%	HCSW shifts being used where safe to cover RN gaps	7.1	0	0	0	0	2	100.00%	0	86%
Labour Ward	1:1	N/A	99.3%	96.5%	98.4%	99.0%		30.0	0	0	0	0	0	N/C	0	100%
Neonatal	Neonatal network	1:4	77.1%	164.4%	90.7%	131.2%	HCSW shifts being used where safe to cover RN gaps	20.6	0	0	0	0	0	N/C	0	N/C
Stroke Unit	1:4 Hyper and 1:6	1:4.6	85.0%	120.8%	78.8%	98.1%	Fill rates at [Day shifts] for HCSW correspond to enhanced care, High dependency, Night RN shifts not sent to Bank.	9.9	0	1	0	0	0	100.00%	1	79%
3A	1:8	1:5.75	143.7%	110.9%	95.3%	103.2%	Fill rates correspond to enhanced care and authorised use of additional staff to manage medical outliers	5.9	1	0	0	0	1	95.00%	0	86%
3B	1:8	1:5.8	90.4%	104.0%	96.7%	108.0%		6.3	0	1	1	1	2	96.00%	1	77%
4A	1:4 + 2yrs 1:3 + 2yrs	1:3.8	84.3%	66.3%	98.1%	50.0%		21.1	0	0	0	0	1	N/C	0	100%
5A	1:8 and 1:6 SAU	1:5.8	112.5%	118.7%	90.3%	114.3%	Fill rates correspond to enhanced care, High dependency and acuity	7.7	0	0	0	0	3	100.00%	0	88%
5B	1:8	1:4.3	76.1%	122.9%	93.4%	98.3%	Alternate grade used (skill mix) - suggest template review	7.7	1	0	0	0	1	100.00%	0	86%
6A	1:8	1:7	87.1%	105.9%	97.0%	108.7%		6.6	1	0	0	0	2	96.00%	1	100%
6B	1:8	1:7	80.5%	111.4%	97.0%	105.2%	Fill rates for HCSW [Day shifts] correspond to enhanced care, High dependency.	6.7	1	0	0	0	2	96.00%	0	100%
7A	1:8	1:5.25	93.6%	94.1%	97.1%	109.7%		5.7	1	1	0	0	0	100.00%	0	95%
7B	1:8 plus NIVs	1:5	78.3%	104.9%	91.4%	107.5%	RN shifts in the Day not sent to Bank for fulfillment	6.7	1	1	0	0	3	100.00%	0	81%
8A	1:8	1:7.5	93.8%	92.6%	96.1%	102.0%		6.1	2	1	1	1	4	100.00%	0	73%
M2	1:6	1:5.3	90.3%	97.5%	99.9%	91.6%		10.7	0	0	0	0	6	100.00%	0	84%
AMU (formerly CDU)	1:6	1:2.5	72.0%	108.6%	86.7%	99.3%	Alternate grade used - suggest template review	8.5	0	0	0	0	8	N/C	2	90%
Bostonian	1:8	1:6	89.7%	98.3%	98.3%	115.5%	Fill rates reflect high dependency / enhanced care	7.0	0	0	0	0	1	93.00%	0	80%
ICU	Critical Care Network	1:1.25	86.3%	78.3%	94.0%	-	HCSW shifts not replaced	30.9	0	0	0	0	0	83.00%	0	N/C

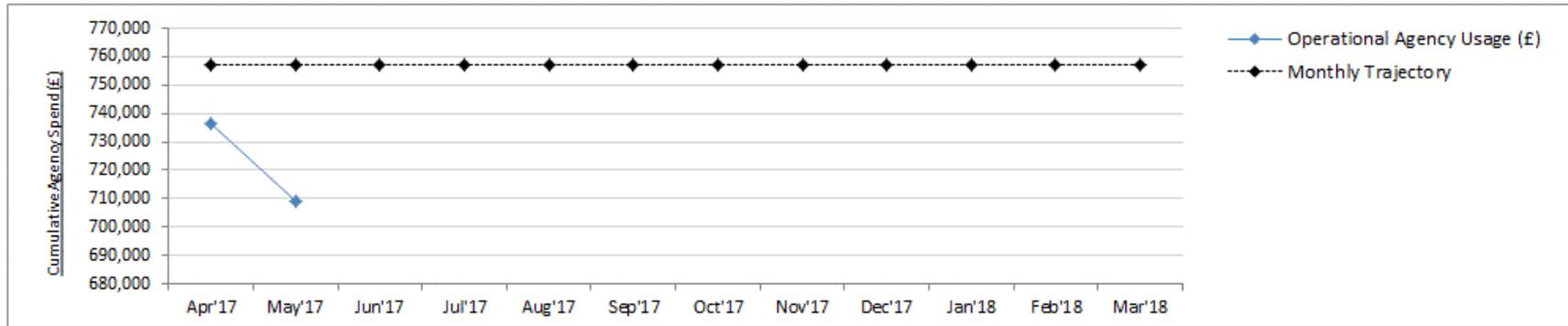
Appendix 2

In-Month Nursing Agency Ceiling

Target:	
Trajectory Start Month:	Apr '17
Trajectory End Month:	Mar '18

Objective: Actual £ spent to be BELOW the trajectory

Summary	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Operational Agency Usage (£)	736,176	709,184										
Monthly Trajectory	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333
Difference from Trajectory	-21,157	-48,149	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333



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Key:

BAD NEWS!
GOOD NEWS!