

Paper for submission to Board of Directors 4 October 2018

TITLE:	Nursing and Midwifery Workforce Update		
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CLINICAL STRATEGIC AIMS			
Strengthen hospital-based care to ensure high quality hospital services provided in the most effective and efficient way.			
CORPORATE OBJECTIVE:			
SO1 – Deliver a great patient experience SO2 – Safe and caring services SO3 – Drive service improvements, innovation and transformation SO4 – Be the place people choose to work SO6 – Plan for a viable future			
SUMMARY OF KEY ISSUES:			
Safer Staffing			
<ul style="list-style-type: none"> ▪ The community nursing at night staffing review has been completed and combined with the community day review. The plan is that the combined paper (day and night staffing) will be presented to the Directors meeting and then to the MCP transition Board for consideration. ▪ EAU and ED reviews although initially completed are being further considered based on planned and actual developments within the two areas. A business case has been drawn up for changes to the staffing on ward A2 due to changes in functionality of the ward. ▪ Meetings with Lead Nurses/Midwives and Matrons continue focusing on recruitment and retention of staff to deliver the reduction in bank and agency usage. ▪ Increased number of incidents reported in month relating to staffing (43). 43 staffing clinical incidents reported this month. 			
Agency Controls			
<ul style="list-style-type: none"> ▪ RN agency usage has seen an increase in August 2018 with a decrease in bank usage. This month has seen a significant increase in bank usage of CSWs. The high usage of CSWs appears to be the main driver for the overspend which equates to £1,056,891 at mth 5. Further analysis is required to understand the increasing demand for bank CSWs across the wards. The use of agency clinical support workers remains nil in line with current agency controls. ▪ All bank and agency requests continue to be assessed daily by the Associate Chief Nurses to ensure continued patient safety and financial balance. A breakdown of the main areas using agency staff is included. ▪ Use of non-framework agency remains an Executive only authorisation. 			
Recruitment and Retention update			
<ul style="list-style-type: none"> • August 2018 reports a total of 314 nurse vacancies across the trust ▪ Monthly recruitment events continue however work is underway to strengthen recruitment activity. ▪ 45 graduate nurses commenced on the 17th September 2018. These will show on the nursing predictor in October following their supernumerary period. ▪ Predictor tools are within the paper as requested. ▪ There are currently 32.36 FTE Band 5 adverts live on NHS Jobs with a further 46.91 FTE pending and will go live once approved. 			
IMPLICATIONS OF PAPER:			
RISK	Yes	Risk Description:	
		<ul style="list-style-type: none"> • Nurse Recruitment – unable to recruit to vacancies to meet NICE guidance for nurse staffing ratios • Finance – Unable to remain within divisional Budget due to spend on Temporary Staff. 	
	Risk Register: Y		Risk Score: 20
COMPLIANCE and/or LEGAL	CQC	Y	Details: Safe and effective care
	Monitor	Y	Details: Agency capping targets
	Other	N	Details:

REQUIREMENTS			
ACTION REQUIRED OF COMMITTEE:			
Decision	Approval	Discussion	Other
		√	
RECOMMENDATIONS FOR THE COMMITTEE: To receive the report and note the contents.			

Staffing Reviews

Table 1 outlines progress against staffing reviews. The two separate reviews of community nursing (initially a report on the day situation then a second report on evenings/nights) have been seen by Executive Directors. These have now been combined into one report with the plan that it will be considered by the Transition Board of the Multispecialty Community Provider (MCP). A draft paper on AMU/FAU was completed and updated and seen by the Executive Directors who have asked the Director of Operations to ensure it is consistent with the development plans for the ground floor reconfiguration. A review on ED was initially completed but with further developments in the department this is being reviewed. With the change in functionality of Ward A2, a business case has been drawn up for changes to the staffing template.

Table 1

Area	Position
General Medical/Surgical Wards	Complete. Due to change in functionality, a business case on changes to A2 staffing has been drawn up.
Critical Care	Complete
Neonatal Unit	Complete.
Paediatrics (C2)	Executive Directors requested further amendments.
Emergency Department	Initially completed. Further discussions occurring prior to finalisation.
Acute Medical Unit	Completed and draft updated. Director of Operations to review.
Outpatients Department	Completed, presented to Executive Directors and will be considered as part of the planned OPD review.
Medical Day Case	Complete
Renal Unit	Complete.
Frailty Assessment Unit (FAU)	Completed and draft updated.
Community Nursing (Days)	Complete, to be presented at the newly formed Transition Board of the MCP.
Community Nursing (Nights)	Complete and now combined into one paper with the day review. To be presented to Executive Directors prior to MCP Transition Board.
Specialist Nurses	In draft, presented to Executive Directors August 2018.

Safer Staffing

The Safer Staffing Summary (Appendix 1) shows the actual and planned hours for qualified staff and unqualified staff for both day and night shifts, for each area of the Trust based on the new establishments for August 2018 (wards that have been fully or partially closed in the month are omitted). As well as showing the actual and planned hours the report shows the fill rates. The totals for the Trust are also indicated. In addition, the last three columns show the actual Care Hours Per Patient Day (CHPPD). We provide this information to NHS Improvement and part of it is utilised in informing the National Model Hospital data.

This is the third month that the report is based on the new establishments with the data coming from Allocate, the rostering system. As expected the fill rates for qualified staff show a reduction from previous months up to March as the planned hours for the new establishments have increased relative to the staff available. The agreed plan is to achieve 80% of the qualified staff establishments initially, moving to 85% after three months and 90% after six months. This month the overall fill rates for qualified staff are 77% (Days) and 84% (Nights) (Table 2), which sees a small decrease in days from the previous two months and not all wards are achieving the plan. A number of factors influence fill rates such as occupancy and acuity. For example if occupancy is low it would not make financial sense to book additional temporary staff and this would reflect as a low fill rate against the original plan. Triangulation of data against staffing incidents and quality dashboard KPIs provides the oversight that safe, quality care is being delivered to our patients.

It should be noted:

- The low qualified nurse fill rate (less than 70%) in some areas e.g. Coronary Care Unit/Post Coronary Care Unit and wards C1 (Renal/Endocrinology), C5 (Respiratory), B3 (Vascular) and C8 (Stroke) reflects the challenge in recruiting staff to these areas. Further work is required for our ward clinical teams to alter planned hours on Allocate to reflect occupancy when additional staff is not required for example CHPPD within critical care for August 2018

equates to 28.33 hours per patient despite having a low fill rate this would suggest that there was adequate staffing based on occupancy.

- In reports up to May the fill rates for C2 (Children) and NNU (Neonatal Unit) were based on recognised dependency tools. Now that the data originates from Allocate and the new establishments, these wards figures need to be interpreted differently to previous reports. With regards to NNU, the unit has now recruited further staff and so the fill rate will improve once the new appointments commence.

Lead Nurses and Matrons continue to meet regularly with the Associate Chief Nurses to discuss staffing challenges, whilst maintaining patient safety and sustaining financial balance. Monitoring and contingency processes are in place to daily ensure that staffing does fall below an absolute minimum (which are based on the old establishments). Timely filling of bank shifts continues to be a challenge however the Associate Chief Nurses are reviewing this daily to avoid late requests for staff that cannot be filled.

Table 2. Percentage fill rates April 2018 to the present

	Qualified Day	Unqualified Day	Qualified Night	Unqualified Night
April 2018	97%	96%	98%	98%
May 2018	95%	97%	97%	97%
June 2018	81%	90%	84%	96%
July 2018	80%	89%	84%	94%
Aug 2018	77%	89%	84%	94%

Care Hours per Patient Day (CHPPD)

Following the publication of the Carter Review (2016) NHS Improvement have issued new guidance which requires all Trusts to report Care Hours per Patient Day. From May 2016 CHPPD has become the principle measure of nursing and care support deployment. CHPPD provides a single consistent metric of nursing and healthcare support worker deployment on inpatient wards and units. Care hours per patient day (CHPPD) (Appendix 1) remains within the nationally agreed variation of 6.3 CHPPD and 16.8 CHPPD (Carter Review, 2016).

Summary situation of staffing and potential recruitment over the next year

A summary table (Appendix 2) has been included which allows the reader to view the new budgeted establishments compared to the staff actually in post together with all operational vacancies. The use of Bank and Agency staff is also charted as are the sickness and maternity rates. All of these measures are in WTE.

This summarised chart groups staff into specific areas rather than by individual ward/units.

The predicted recruitment numbers is considered (against a forecasted 8% leaving rate).

This overview chart provides the ability to see at a glance the following:

- Vacancies compared to new establishments
- Vacancies compared to Bank and Agency Usage
- Maternity rates which are fully funded
- Overall sickness rates (funding is up to 3% of establishment)
- Recruitment rates based on expected joiners from jobs offered minus an estimated 8% leaver rate per month

Please note: Some areas do not log sickness and maternity on Allocate and so these cannot be displayed for these areas.

Clinical Incident staffing analysis

Tables 3 and 4 below detail the number of clinical incidents during August 2018 that related to staffing. In total there were 55 incidents compared to 43 staffing incidents for July 2018. The Maternity service (Obstetrics) and Emergency Department generated more incidents than any other area. This is followed by CCU and B3 with areas that have higher vacancies.

Out of 55 incidents reported in August 2018, 54 (98%) were of no harm or near miss. One incident was reported as low harm. This pertains to CCU where staffing was reported inadequate in relation to the patients acuity and workload. Clinical Nurse Specialist was asked to support the unit.

Table 3

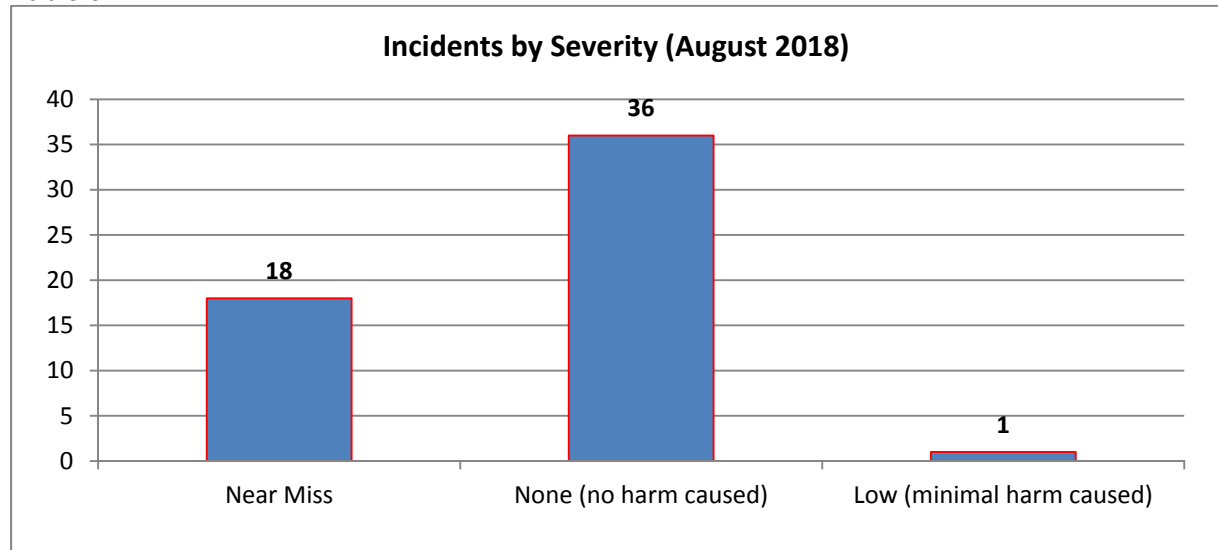
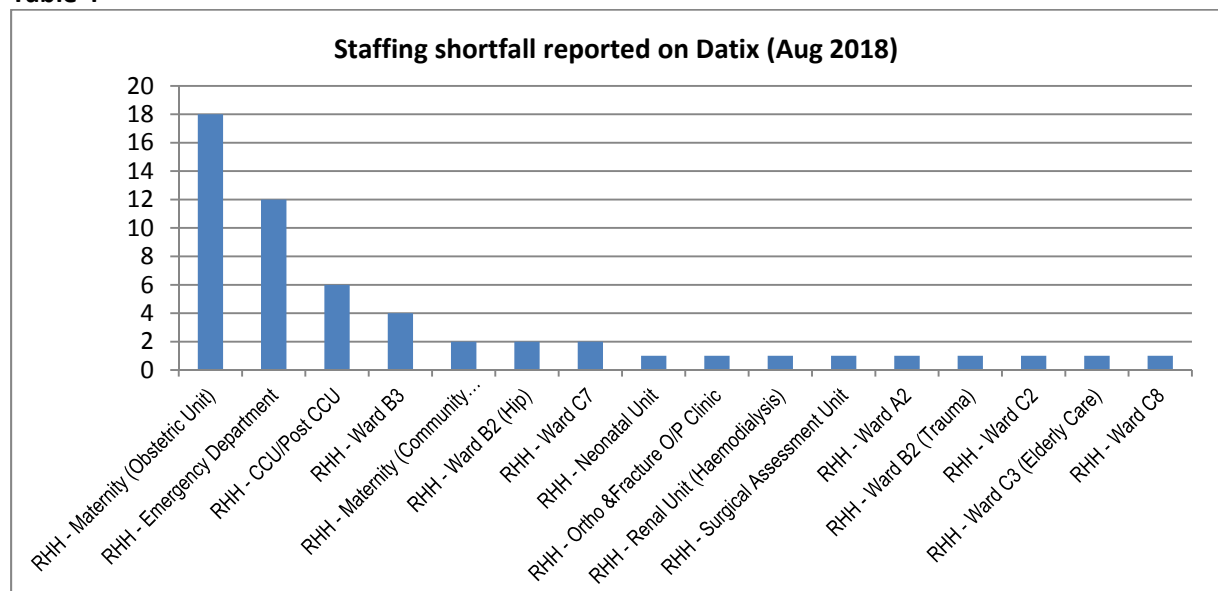


Table 4



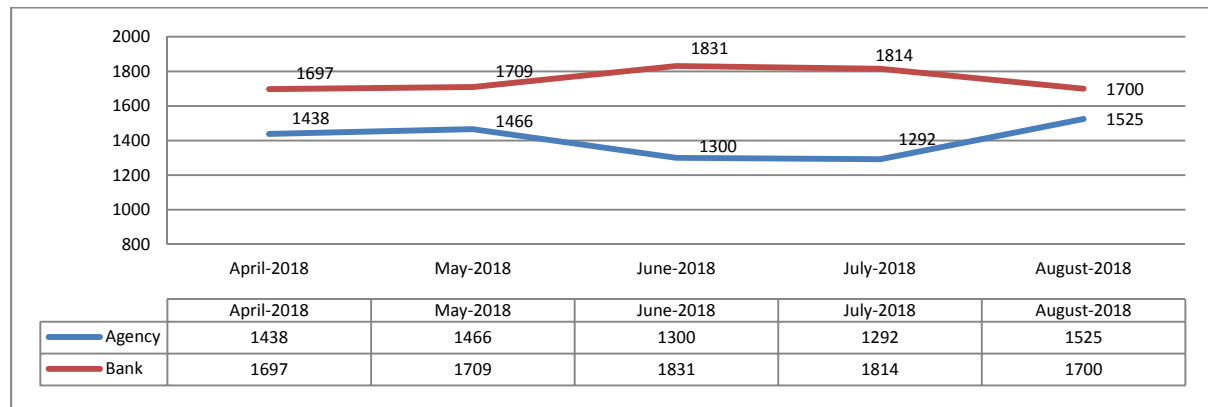
Agency Controls

All bank and agency requests continue to be risk assessed by the Associate Chief Nurses to ensure continued patient safety and financial balance supporting the overall reduction in agency use. Requests for non-framework agency can only be made in exceptional circumstances and authorised by an Executive Director.

Table 5 shows the comparison usage of bank and agency, this month has seen a significant increase in agency usage with a reduction in bank for RNs. The month of August 2018 has seen a considerable increase in CSW bank usage. The overall budget position (app 4 &5) for the wards shows £1,762,608 underspend against RNs and a £1,056,891 deficit against bank usage for CSWs. These figures may suggest that CSWs are requested when RN shifts are not filled or there is a high number of patients requiring 1-1 supervision. Further work is required to understand the high number of CSW bank shifts required and agreed plans put in place to reduce the overall expenditure. Vacancies against RNs have reduced slightly from 323 last month to 314.11. The controls against agency usage for CSW staff have been maintained with zero shifts during this period (table 6).

Agency and Bank RN monthly usage

Table 5



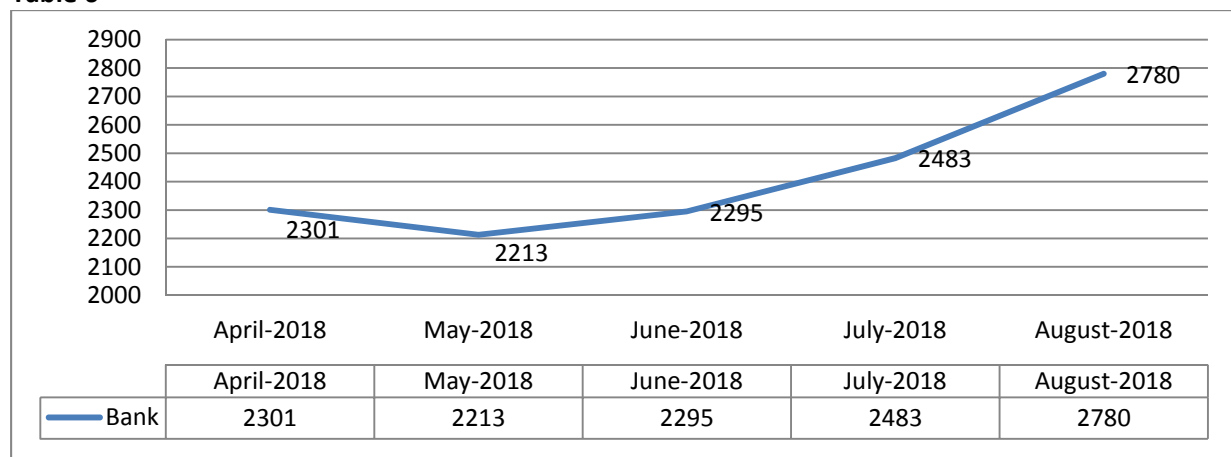
Top 5 areas for the last two months

Ward	July-2018
Emergency Dept Nursing Dept	203
A2	121
B3 Emergency Surgery	112
AMU Dept	102
C8 Stroke Rehab Dept	96

Ward	August-2018
Emergency Dept Nursing Dept	241
B3 Emergency Surgery	150
A2	125
C8 Stroke Rehab Dept	105
AMU Dept	100

CSW monthly bank usage

Table 6



Recruitment Update

Monthly corporate and area specific recruitment events continue. The next corporate event is the 19th September 2018. Theatre held an open morning on the 6th September 2018 with six experienced nurses offered positions.

The following areas have local events booked:

- ED – 8th October 2018
- C5/CCU – 10th October 2018
- C7 7th November 2018
- Theatres – November 2018 date TBC
- B3 and C8 in process of organising

At the time of the report, a total of seven experienced nurses are currently going through recruitment clearances of which six are Band 5 (5.24 FTE) and one is Band 6 (0.96 FTE)

45 graduate nurses commenced on the 17th September 2018. These will show on the nursing predictor in October following their supernumerary period. The numbers have reduced from the predicted numbers due to five graduates withdrawing for personal reasons and taking a post in their training Trust and 16 having deferred to a start date of the 12th November 2018 due to failing academic work.

Graduate Nurse Intake Sep 2018. Commenced 17/9/18		
Ward / Area	Headcount	FTE
A2	3	3
AMU	4	3.24
B1	1	0.64
B2 Hip	1	1
B2 T&O	1	1
B4 (A)	1	0.64
B4 (B)	1	1
B5	2	2
C3	2	2
C4	1	1
C5 (B)	1	0.64
C6	1	1
CCU	6	5.64
Community Nurses	5	4.4
Critical Care	4	4
Dermatology Out Patients	1	1
DSU (Ward)	1	1
ED	4	3.64
GI Unit	2	1.8
MH DU	2	2
NNU (Neonatal)	1	0.96
Total	45	41.6

Experienced Nurses completing recruitment clearances.

Head Count	Band	Area	Hours	Potential Start Date
1	5	CCU	1	October 2018

Head Count	Band	Area	Hours	Potential Start Date
2	5	Critical Care	0.64	November 2018
1	5	ED	1	November 2018

Head Count	Band	Area	Hours	Potential Start Date
1	6	ED	0.96	December 2018
1	5	NNU	0.96	December 2018
1	5	Theatres	1	December 2018

There are currently 32.36 FTE Band 5 adverts live on NHS Jobs with a further 46.91 FTE pending and will go live once approved. The rolling advert process is being implemented and a meeting with the Matron Secretaries has been booked to ensure this process is correct and effective.

RN Predictor Tool Current and New Establishments

The summarised version of the RN predictor tool (Appendix 2) reflects all nursing vacancies across the Trust within clinical and non-clinical roles. It enables a clearer picture of the staffing situation across each group and the whole organisation. Currently there are 323 WTE vacancies against the new establishment following the staffing review.

The Clinical Support Worker Predictor Tool

The Clinical Support Worker Predictor Tool data (Appendix 3) is attached as requested.

Appendix 1 – Percentage Fill rates by ward and CHPPD

Safer Staffing Summary		Aug		Days in Month						31							
Ward	Day RN	Day RN	Day CSW	Day CSW	Night RN	Night RN	Night CSW	Night CSW	UnQual		UnQual		Sum	Actual CHPPD			
	Day RM	Day RM	Day MSW	Day MSW	Night RM	Night RM	Night MSW	Night MSW	Qual Day	Day	Qual N	N		24:00 Occ	Registered	Care staff	Total
Evergreen																	
A2	277	210	253	211	191	177	227	207	76%	83%	93%	91%	1,155	4.02	4.34	8.37	
A3																	
A4																	
B1	129	105	64	61	93	71	64	60	82%	95%	76%	94%	502	4.10	2.88	6.99	
B2(H)	158	117	221	173	126	93	206	195	74%	78%	74%	94%	880	2.79	5.01	7.80	
B2(T)	120	95	150	128	93	64	112	102	79%	85%	69%	91%	705	2.71	3.92	6.63	
B3	257	171	195	173	217	181	157	147	67%	88%	83%	94%	1,005	4.20	3.81	8.01	
B4	250	186	250	235	186	144	188	182	74%	94%	77%	97%	1,410	2.74	3.54	6.29	
B5	238	192	155	149	188	183	98	92	81%	96%	97%	94%	663	6.64	4.36	10.99	
B6																	
C1	243	160	296	273	186	156	239	226	66%	92%	84%	95%	1,468	2.59	4.07	6.66	
C2	267	236	81	75	186	177	33	30	88%	93%	95%	92%	459	10.53	2.35	12.88	
C3	278	207	376	338	186	154	378	364	74%	90%	83%	96%	1,559	2.77	5.40	8.18	
C4	157	144	62	63	123	105	66	78	92%	101%	85%	118%	656	4.55	2.57	7.12	
C5	240	154	260	283	186	155	190	194	64%	109%	83%	102%	1,416	2.62	4.04	6.66	
C6	117	98	71	59	63	62	77	66	84%	83%	98%	85%	557	3.45	2.68	6.13	
C7	232	161	208	179	149	116	148	136	69%	86%	78%	92%	1,088	2.99	3.48	6.47	
C8	338	203	270	217	279	180	260	249	60%	80%	65%	96%	1,271	3.61	4.40	8.02	
CCU_PCCU	248	149	62	56	217	159	31	30	60%	90%	73%	97%	639	5.78	1.61	7.39	
Critical Care	458	370	75	60	446	340			81%	81%	76%		320	26.06	2.27	28.33	
EAU	271	190	315	285	247	227	309	272	70%	90%	92%	88%	1,095	4.57	6.10	10.67	
Maternity	935	863	237	203	527	476	155	142	92%	86%	90%	91%	498	24.47	7.89	32.36	
MH DU	155	120	35	31	155	119			78%	89%	77%		214	13.41	1.65	15.07	
NNU	202	140			188	162			69%		86%		367	9.47	0.00	9.47	
TOTAL	5,567	4,271	3,634	3,250	4,232	3,500	2,937	2,771	77%	89%	83%	94%	17,927	4.94	4.01	8.95	

Appendix 2 - Registered Nurse Predictor Tool- Detail New Establishments

Med & Surg Divisions Qualified Nursing WTE		New Establishment			For Info : Pressures / Temporary Staffing				Targeted Recruitment + General Recruitment 4.3% - Leavers (8%)											
Div	Team	Budget (Qual Nurses)	Contracted Staff in Post (Incl New Supernumerary)	August 18 Vacancy	Sickness	Maternity	Bank	Agency	S	O	N	D	J	F	M	A	M	J	J	A
Med/Int Care	Wards - Medicine	373.92	242.35	131.57	15.17	4.67	28.04	36.33	1	13	0	5	(1)	(1)	1	(1)	(1)	(1)	(1)	(1)
Surgery	Wards - Surgery	242.59	176.76	65.83	8.73	7.28	21.55	25.14	(1)	6	(1)	3	(1)	(1)	1	(1)	(1)	0	(1)	(1)
Med/Int Care	Specialist Areas Medicine	40.94	37.52	3.42	1.76	1.78	1.74	0.15	1	2	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Surgery	Specialist Areas Surgery	39.82	35.94	3.88	2.15	2.25	1.26	0.92	1	1	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Med/Int Care	ED	85.02	65.20	19.82	4.04	3.92	5.89	19.35	1	6	(0)	4	(0)	(0)	3	(0)	(0)	(0)	(0)	(0)
Surgery	Theatres	118.78	86.70	32.08	1.77	3.19	12.61	1.92	0	(1)	(1)	1	1	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Surgery	Critical Care	74.56	55.74	18.82	2.15	4.89	5.56	8.22	(0)	4	(0)	2	(0)	(0)	1	(0)	(0)	(0)	(0)	(0)
Surgery	Maternity Unit	105.12	101.22	3.90	4.69	5.00	5.70	0.00	(1)	(1)	(1)	(1)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Med/Int Care	Community Nursing	152.34	147.03	5.31	0.00	0.00	4.91	0.00	(1)	3	(1)	(1)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)
Med/Int Care	All Other Med / Int Care Teams	265.64	241.32	24.32	0.00	0.00	8.91	5.71	(1)	1	(2)	(1)	(1)	(1)	3	(1)	(1)	(1)	(1)	(1)
Surgery	All Other Surgery Teams	149.82	151.39	(1.57)	0.00	0.00	3.76	1.19	(0)	2	(1)	(1)	(0)	(0)	3	(0)	(0)	(0)	(0)	(0)
Corp	All Corp Teams	88.38	81.65	6.73	0.00	0.00	0.66	0.00	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total		1,736.93	1,422.82	314.11	40.46	32.98	100.59	98.93	0	36	(7)	11	(4)	(4)	12	(5)	(4)	(4)	(4)	(4)

Appendix 3 - CSW Predictor tool

CSW PREDICTOR TOOL (Band 2/3)	Actual	Actual	Actual	Predicted	Predicted	Predicted	Predicted	Predicted	Predicted	Predicted	Predicted	Predicted
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Minimum Establishment	463.86	463.86	463.86	463.86	463.86	463.86	463.86	463.86	463.86	463.86	463.86	463.86
Maximum Establishment	538.55	538.55	538.55	538.55	538.55	538.55	538.55	538.55	538.55	538.55	538.55	538.55

Staff in Post at Start of Month	504.22	508.92	508.92	511.22	511.93	505.64	518.35	518.06	511.77	505.48	519.19	512.90
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Starters (predicted from active recruitment)	3.00	4.00	2.00	7.00	0.00	19.00	6.00	0.00	0.00	20.00	0.00	0.00
Leavers	-3	-4	-2.7	-6.29	-6.29	-6.29	-6.29	-6.29	-6.29	-6.29	-6.29	-6.29
Other**	4.7		3									

Staff in Post at End of Month	508.92	508.92	511.22	511.93	505.64	518.35	518.06	511.77	505.48	519.19	512.90	506.61
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Predicted Vacancies Minimum Establishment	-45.06	-45.06	-47.36	-48.07	-41.78	-54.49	-54.20	-47.91	-41.62	-55.33	-49.04	-42.75
Predicted Vacancy % Rate (Minimum Estab.)	-9.7%	-9.7%	-10.2%	-10.4%	-9.0%	-11.7%	-11.7%	-10.3%	-9.0%	-11.9%	-10.6%	-9.2%

Predicted Vacancies Maximum Establishment	29.63	29.63	27.33	26.62	32.91	20.20	20.49	26.78	33.07	19.36	25.65	31.94
Predicted Vacancy % Rate (Maximum Estab.)	5.5%	5.5%	5.1%	4.9%	6.1%	3.8%	3.8%	5.0%	6.1%	3.6%	4.8%	5.9%

Appendix 4 -RN bank and agency usage 2018

CC1 Description	Cost Centre Description2	YTD £ Budget Month 05	YTD Variance Month 05	Current Month Vacancy	Current Month Bank WTE	Current Month Agency Worked
Medicine & Integrated Care	Acute Med Unit (EAU)	£852,565	(£5,434)	2.72	5.42	5.05
Medicine & Integrated Care	Emergency Department Nursing	£1,863,762	£151,965	19.82	5.89	19.35
Medicine & Integrated Care	Ward A2	£765,510	£77,567	17.14	4.07	1.10
Medicine & Integrated Care	Ward AEC Flex Beds	£0	(£15,726)	0.00	0.46	0.00
Medicine & Integrated Care	Ward Ambulatory Emergency Care	£234,063	£2,024	(0.22)	0.99	0.00
Medicine & Integrated Care	Ward B6 Med Flexi	£192,086	£155	6.10	3.04	2.73
Medicine & Integrated Care	Ward C1	£716,458	£142,460	14.75	2.62	3.92
Medicine & Integrated Care	Ward C3	£724,384	£75,287	13.48	3.94	2.74
Medicine & Integrated Care	Ward C4	£501,521	£42,045	3.63	2.08	0.08
Medicine & Integrated Care	Ward C4 Onc Day OP	£259,067	£28,632	3.47	0.07	1.29
Medicine & Integrated Care	Ward C5 Area A	£343,734	£64,689	9.45	1.22	3.80
Medicine & Integrated Care	Ward C5 Area B	£344,064	£67,015	8.25	1.67	1.84
Medicine & Integrated Care	Ward C7	£574,672	£65,150	12.79	1.78	5.00
Medicine & Integrated Care	Ward C8	£965,750	£247,323	27.19	3.01	7.12
Medicine & Integrated Care	Ward CCU	£785,565	£178,232	18.70	2.16	4.39
Medicine & Integrated Care	Ward MHDU	£533,494	£85,407	3.64	0.75	0.15
Surgery	Ward B1	£321,056	£18,699	6.29	1.63	1.70
Surgery	Ward B2 (H)	£458,850	£91,158	10.71	2.43	1.38
Surgery	Ward B2 (T)	£339,835	£32,976	7.62	1.15	4.06
Surgery	Ward B3	£756,151	£88,635	27.60	5.24	8.00
Surgery	Ward B4	£351,230	£22,195	4.21	1.98	3.22
Surgery	Ward B4b	£322,919	£50,738	8.38	1.35	0.83
Surgery	Ward B5	£713,581	£21,875	0.91	4.14	1.58
Surgery	Ward C2	£707,785	(£52,148)	(2.28)	2.00	2.45
Surgery	Ward C6	£295,215	£8,274	2.39	1.63	1.92
Surgery	I.T.U.	£1,444,526	£13,978	18.82	5.56	8.22
Surgery	Theatres	£2,137,384	£200,018	32.08	12.61	1.92
Surgery	Maternity Unit	£2,084,187	£59,419	3.77	5.70	0.00
Grand Total		£19,589,414	£1,762,608	281.41	84.59	93.84

Appendix 5 – CSW bank usage August 2018

CC1 Description	Cost Centre Desc	YTD £ Budget Month 05	YTD Variance Month 05	Current Month Vacancy	Current Month Bank WTE	Current Month Agency Worked
Medicine & Integrated Care	Acute Med Unit (EAU)	£390,446	(£243,597)	(0.92)	12.93	0.00
Medicine & Integrated Care	Emergency Department Nursing	£349,378	(£144,599)	(3.28)	9.69	0.00
Medicine & Integrated Care	Ward A2	£454,002	(£40,145)	1.99	9.37	0.00
Medicine & Integrated Care	Ward AEC Flex Beds	£0	(£1,806)	0.00	0.00	0.00
Medicine & Integrated Care	Ward Ambulatory Emergency Care	£126,880	(£4,591)	1.00	1.01	0.00
Medicine & Integrated Care	Ward B6 Med Flexi	£130,003	(£142)	7.33	7.33	0.20
Medicine & Integrated Care	Ward C1	£485,278	(£58,799)	4.15	13.62	0.00
Medicine & Integrated Care	Ward C3	£612,854	(£202,944)	4.76	22.70	0.00
Medicine & Integrated Care	Ward C4	£131,812	(£20,755)	0.34	2.74	0.00
Medicine & Integrated Care	Ward C4 Onc Day OP	£71,237	(£5,120)	0.96	1.32	0.00
Medicine & Integrated Care	Ward C5 Area A	£244,814	(£25,067)	1.30	3.49	0.00
Medicine & Integrated Care	Ward C5 Area B	£233,628	(£25,162)	3.21	5.49	0.00
Medicine & Integrated Care	Ward C7	£311,962	(£22,103)	3.99	8.76	0.00
Medicine & Integrated Care	Ward C8	£399,984	(£141,015)	(2.59)	10.86	0.00
Medicine & Integrated Care	Ward CCU	£106,197	£15,639	1.46	1.27	0.00
Medicine & Integrated Care	Ward MHDU	£26,887	(£4,935)	(0.19)	0.04	0.00
Surgery	Ward B1	£129,028	£1,232	1.47	1.71	0.00
Surgery	Ward B2 (H)	£356,188	(£41,067)	0.97	6.82	0.00
Surgery	Ward B2 (T)	£231,827	(£49,527)	(3.21)	3.87	0.00
Surgery	Ward B3	£364,748	£7,706	5.13	5.36	0.00
Surgery	Ward B4	£245,875	(£14,931)	1.74	3.93	0.00
Surgery	Ward B4b	£223,565	(£9,288)	2.94	3.89	0.00
Surgery	Ward B5	£267,617	(£13,934)	2.05	3.99	0.00
Surgery	Ward C2	£125,472	(£554)	1.75	2.43	0.00
Surgery	Ward C6	£156,670	(£20,984)	(0.45)	3.50	0.00
Surgery	Theatres	£590,186	£29,296	5.75	5.19	0.00
Surgery	I.T.U.	£56,963	(£6,989)	0.19	0.49	0.00
Surgery	Maternity Unit	£398,236	(£12,712)	2.32	3.95	0.00
Grand Total		£7,221,737	(£1,056,891)	44.16	155.75	0.20