**Appendix C**

**BREAKDOWN OF HOURS**

**Demand of Temporary Staffing November 2015 to October 2016**

**Table 1. Demand for registered & unregistered staff 2015/16 (hours)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 66793.4 | 27193.1 | 26499.6 | 21017.7 |
| Dec-15 | 63097.5 | 23612.4 | 25105.47 | 22296.63 |
| Jan-16 | 64458.7 | 26397.6 | 24734.58 | 21243.56 |
| Feb-16 | 70266.5 | 27793.3 | 25915.02 | 24475.19 |
| Mar-16 | 82717 | 31372.8 | 28640.98 | 30620.17 |
| Apr-16 | 70370.9 | 26805.9 | 22975.62 | 28506.39 |
| May-16 | 69927.5 | 28853.9 | 23742.06 | 25248.6 |
| Jun-16 | 72030.3 | 27644.5 | 23762.51 | 28540.31 |
| Jul-16 | 78031.4 | 29334.7 | 25866.61 | 30747.08 |
| Aug-16 | 83939.7 | 30184 | 28023.77 | 33648.89 |
| Sept-16 | 71604.8 | 28029.5 | 26720.91 | 24771.45 |
| Oct-16 | 61221.3 | 23942.4 | 24280.01 | 20915.87 |
| **Total** | 949463.24 | 331164 | 306267.14 | 312032 |

**Table 2. Demand for Qualified nurses**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 33693.24 | 9931.79 | 9544.69 | 14216.76 |
| Dec-15 | 31508.84 | 7969.31 | 8921.97 | 14617.56 |
| Jan-16 | 34114.13 | 9331.06 | 9733.10 | 15049.97 |
| Feb-16 | 37880.29 | 10503.23 | 11668.91 | 15708.15 |
| Mar-16 | 45499.85 | 12684.50 | 13990.48 | 18824.87 |
| Apr-16 | 36133.99 | 9829.86 | 9052.62 | 17251.51 |
| May-16 | 34162.76 | 9677.03 | 9672.30 | 14813.43 |
| Jun-16 | 37042.71 | 9309.12 | 9262.65 | 18470.94 |
| Jul-16 | 41165.06 | 9922.60 | 10290.42 | 20952.04 |
| Aug-16 | 42197.14 | 9485.12 | 10461.20 | 22250.82 |
| Sept-16 | 33158.48 | 8970.01 | 9833.82 | 14354.65 |
| Oct-16 | 31508.12 | 9150.44 | 9265.76 | 13091.92 |
| **Total** | 438064.60 | 116764.10 | 121697.90 | 199602.62 |

**Table 3. Demand for Unqualified nurses**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 16133.41 | 10303.47 | 170.50 | 5659.44 |
| Dec-15 | 15979.98 | 9184.91 | 44.50 | 6750.57 |
| Jan-16 | 15433.11 | 10186.27 | 26 | 5220.84 |
| Feb-16 | 17688.38 | 9503.34 | 59 | 8126.04 |
| Mar-16 | 21020.86 | 10305.54 | 280 | 10435.32 |
| Apr-16 | 19541.62 | 9887.24 | 125.50 | 9528.88 |
| May-16 | 21219.82 | 11722.15 | 24 | 9473.67 |
| Jun-16 | 19582.50 | 10548.38 | 34 | 9000.12 |
| Jul-16 | 18505.45 | 10587.41 | 0 | 7918.04 |
| Aug-16 | 20631.10 | 11640.78 | 8 | 8982.32 |
| Sept-16 | 18383.34 | 9976.50 | 25 | 8381.84 |
| Oct-16 | 15430.14 | 8815.59 | 21 | 6593.55 |
| **Total** | 219549.70 | 122661.60 | 817.50 | 96070.63 |

**Table 4. Demand for doctors**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 9302.87 | 2092.46 | 6800.41 | 410 |
| Dec-15 | 8875.13 | 2171.71 | 6326.42 | 377 |
| Jan-16 | 8679.69 | 2664.96 | 5396.73 | 618 |
| Feb-16 | 8521.78 | 3437.17 | 4880.11 | 204.5 |
| Mar-16 | 9071.73 | 3746.75 | 4641.5 | 683.48 |
| Apr-16 | 8429.46 | 2884.96 | 4272.5 | 1272 |
| May-16 | 8295.72 | 3060.21 | 4524.01 | 711.5 |
| Jun-16 | 8076.55 | 3067.44 | 4458.36 | 550.75 |
| Jul-16 | 9143.3 | 3481.86 | 5364.94 | 296.5 |
| Aug-16 | 10614.5 | 3291.4 | 6900.57 | 422.5 |
| Sept-16 | 8802.52 | 3274.56 | 5356 | 171.96 |
| Oct-16 | 7503.85 | 1982.45 | 5356 | 165.4 |
| **Total** | 105317 | 35155.9 | 64277.55 | 5883.59 |

**Table 5. Demand for AHP/HSS Staff**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 904 | 1629 | 7132 | 60 |
| Dec-15 | 609.25 | 1544 | 6972.75 | 9.5 |
| Jan-16 | 732 | 1559.5 | 7067 | 22.5 |
| Feb-16 | 952.34 | 1698.84 | 7145.5 | 25 |
| Mar-16 | 606.67 | 1536.17 | 6957.5 | 30 |
| Apr-16 | 335 | 1360 | 6859 | 33 |
| May-16 | 450.83 | 1412.83 | 6945 | 10 |
| Jun-16 | 730.75 | 1414.5 | 7214.25 | 19 |
| Jul-16 | 1155 | 1543.5 | 7528.5 | 0 |
| Aug-16 | 1151.34 | 1573.84 | 7458 | 36.5 |
| Sept-16 | 1357.5 | 1529.5 | 7642 | 103 |
| Oct-16 | 1243.17 | 1453.67 | 7676.5 | 30 |
| **Total** | 105232.85 | 18255.4 | 86598 | 378.5 |

**Table 6. Demand for Admin and clerical staff**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Month** | **Trust Demand** | **Bank fill** | **Agency fill** | **Unfilled hours** |
| Nov-15 | 6633.87 | 3150.87 | 2812 | 671 |
| Dec-15 | 6095.83 | 2722 | 2831.83 | 542 |
| Jan-16 | 5499.81 | 2655.81 | 2511.75 | 332.25 |
| Feb-16 | 5223.67 | 2650.67 | 2161.50 | 411.50 |
| Mar-16 | 6500.84 | 3082.84 | 2771.50 | 646.50 |
| Apr-16 | 5912.79 | 2831.79 | 2666 | 415 |
| May-16 | 5779.39 | 2962.64 | 2576.75 | 240 |
| Jun-16 | 6597.80 | 3305.05 | 2793.25 | 499.50 |
| Jul-16 | 7995.56 | 3757.31 | 2682.75 | 1555.50 |
| Aug-16 | 9305.60 | 4152.85 | 3196 | 1956.75 |
| Sept-16 | 8524.88 | 4070.88 | 2694 | 1760 |
| Oct-16 | 5193 | 2356.25 | 1801.75 | 1035 |
| **Total** | 79263.04 | 37698.96 | 31499.08 | 10065 |

**Table 7. Overall demand by department, November 2015 to October 2016**

|  |  |
| --- | --- |
| **Directorate** | **Total Hours** |
| Clinical Support Services | 137724.4 |
| Corporate & Estates | 58749.8 |
| Family & Women’s Services | 75098.09 |
| Medicine | 514172.8 |
| Surgery | 163718.3 |
| **Totals** | 949463.24 |