Appendix 1

Dec-15		Staffing & Vacancies - REGISTERED													Staffing & Vacancies - UNREGISTERED																Day		Night	
Directorate	Ward	Funded Establishment - RN (WTE)	Staff in Post end of month (WTE)	Vacancies (WTE)	Sickness absence (WTE)	Maternity Leave (3) (WTE)	Posts appointed to but not yet started (4) (WTE)	BALANCE (REGISTERED) vacancies and ML minus new appointees WTE	Turnover %	Vacancy %	Sickness %	Maternity %	Total % vacancy/ sickness/maternity	Temporary Staff Cover %	Funded Establishment Un-Registered (6) (WTE)	Staff in Post end of month (WTE)	Vacancies (7) (WTE)	Sickness absence (WTE)	Maternity Leave (8)	Posts appointed to but not yet started (9) (WTE)	BALANCE (UNREGISTERED) - Vacancies and Maternity Leave minus new appointees (10)	Turnover %	Vacancy %	Sickness %	Maternity %	Total % vacancy/sickness/ml	Temporary Staff Cover %	Agreed nurse to patient ratio's Registered - Early	Agreed nurse to patient ratio's Registered- Late	Agreed nurse to patient ratio's Registered - Night	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)
Medical Services	Oxborough Ward	29.99	24.81	5.18	0.94	0.00	2.00	3.18	0.00%	17.27%	3.77%	0.00%	21.04%	3.71%	20.24	21.45	-1.21	4.68	0.00	0.00	-1.21	0.00%	-5.98%	22.22%	0.00%	16.24%	15.74%	1:6.4	1:6.4	1:10.7	77.9%	108.5%	74.1%	101.6%
	Stanhoe Ward	26.99	19.51	7.48	1.83	0.60	3.00	5.08	12.24%	27.71%	8.62%	2.82%	39.15%	12.39%	22.82	20.44	2.38	0.62	2.09	0.00	4.47	4.26%	10.43%	3.03%	10.21%	23.67%	32.62%	1:6.4	1:6.4	1:8	85.6%	110.4%	94.2%	131.6%
	Tilney Ward	21.24	16.61	4.63	0.80	0.00	1.00	3.63	5.26%	21.80%	4.53%	0.00%	26.33%	7.63%	16.49	14.40	2.09	0.59	0.00	2.00	0.09	0.00%	12.67%	4.12%	0.00%	16.79%	11.15%	1:7	1:7	1:9.3	87.9%	91.5%	95.5%	98.4%
	West Newton Ward	26.03	19.24	6.79	1.17	0.00	2.00	4.79	13.33%	26.09%	5.70%	0.00%	31.79%	3.30%	20.24	20.32	-0.08	0.84	0.00	0.00	-0.08	0.00%	-0.40%	4.13%	0.00%	3.73%	35.49%	1:5.3	1:6.4	1:10.7	67.8%	136.6%	93.6%	138.3%
	West Raynham Ward	29.78	23.13	6.65	2.57	0.00	2.00	4.65	10.71%	22.33%	10.17%	0.00%	32.50%	6.43%	15.67	18.07	-2.40	1.77	1.00	0.00	-1.40	0.00%	-15.32%	9.78%	5.54%	0.00%	23.73%	1:5.6	1:7	901:9.3	87.5%	90.6%	91.5%	84.1%
	Windsor (prev Pentney) Ward	26.04	23.11	2.93	2.16	0.00	3.00	-0.07	4.08%	11.25%	9.26%	0.00%	20.51%	5.44%	22.84	18.04	4.80	1.89	0.00	3.00	1.80	0.00%	21.02%	10.42%	0.00%	31.44%	12.98%	1:6.4	1:6.4	1:10.7	84.5%	94.3%	100.5%	98.8%
Total		**160.07**	**126.41**	**33.66**	**9.47**	**0.60**	**13.00**	**21.26**	**7.61%**	**21.03%**	**7.13%**	**0.45%**	**28.61%**	**6.41%**	**118.30**	**112.72**	**5.58**	**10.39**	**3.09**	**5.00**	**3.67**	**0.90%**	**4.72%**	**9.24%**	**2.75%**	**16.71%**	**22.26%**				**81.4%**	**105.7%**	**90.9%**	**109.4%**
Surgical Services	Denver Ward	27.16	21.63	5.53	0.06	2.00	2.00	5.53	4.26%	20.36%	0.30%	9.18%	29.84%	1.03%	15.89	15.16	0.73	1.16	0.00	0.00	0.73	0.00%	4.59%	7.84%	0.00%	12.43%	9.00%	1:5.6	1:5.6	1:9.3	74.1%	112.8%	94.4%	98.4%
	Marham Ward	26.87	18.72	8.15	1.68	0.00	2.00	6.15	23.26%	30.33%	8.26%	0.00%	38.59%	6.03%	15.60	15.76	-0.16	0.31	0.80	8.00	-7.36	0.00%	-1.03%	1.89%	4.93%	5.79%	7.85%	Average 1 to 7.5	Average 1 to 7.5	Average 1 to 11	70.1%	84.8%	82.8%	92.8%
	Elm Ward	15.49	15.09	0.40	0.57	1.00	0.00	1.40	0.00%	2.58%	3.74%	6.63%	12.95%	1.07%	14.49	12.61	1.88	0.21	0.00	0.00	1.88	0.00%	12.97%	1.65%	0.00%	14.62%	1.88%	1:5	1:5	1:10	91.3%	98.5%	93.3%	98.4%
	Gayton Ward	26.03	24.31	1.72	0.37	0.00	0.00	1.72	0.00%	6.61%	1.51%	0.00%	8.12%	1.56%	20.24	18.41	1.83	2.50	0.00	0.00	1.83	0.00%	9.04%	13.59%	0.00%	22.63%	17.07%	1:5.3	1:6.4	1:10.7	87.9%	90.8%	98.9%	107.8%
Total		**95.55**	**79.75**	**15.80**	**2.68**	**3.00**	**4.00**	**14.80**	**6.94%**	**16.54%**	**3.28%**	**3.66%**	**23.48%**	**2.59%**	**66.22**	**61.94**	**4.28**	**4.18**	**0.80**	**8.00**	**-2.92**	**0.00%**	**6.46%**	**6.74%**	**1.29%**	**14.49%**	**9.64%**				**81.3%**	**103.7%**	**92.6%**	**97.6%**
Oncology	Shouldham Ward	15.88	13.96	1.92	2.33	0.00	1.00	0.92	0.00%	12.09%	16.70%	0.00%	28.79%	5.89%	6.49	5.89	0.60	0.42	0.00	0.00	0.60	0.00%	9.24%	7.06%	0.00%	16.30%	29.03%	1:6	1:6	1:6	96.7%	93.9%	93.3%	87.9%
Total		**15.88**	**13.96**	**1.92**	**2.33**	**0.00**	**1.00**	**0.92**	**0.00%**	**12.09%**	**16.70%**	**0.00%**	**28.79%**	**5.89%**	**6.49**	**5.89**	**0.60**	**0.42**	**0.00**	**0.00**	**0.60**	**0.00%**	**9.24%**	**7.06%**	**0.00%**	**16.30%**	**29.03%**				96.7%	93.9%	93.3%	87.9%
Emergency Services	A & E	61.76	52.60	9.16	0.57	0.80	0.00	9.96	5.04%	14.83%	1.07%	1.51%	17.41%	8.93%	18.24	17.61	0.63	1.31	0.00	0.00	0.63	0.00%	3.45%	7.64%	0.00%	11.09%	7.68%				92.4%	70.4%	97.7%	93.7%
	CCU	66.76	60.81	5.95	1.34	3.79	2.00	7.74	1.53%	8.91%	2.20%	6.21%	17.32%	2.52%	3.80	3.80	0.00	0.72	0.00	0.00	0.00	0.00%	0.00%	18.88%	0.00%	18.88%	6.46%	N/A			89.2%	83.8%	89.0%	
	SAU	18.92	14.47	4.45	1.50	0.00	2.00	2.45	0.00%	23.52%	10.05%	0.00%	33.57%	8.55%	5.97	6.00	-0.03	1.61	1.00	0.00	0.97	0.00%	-0.50%	26.88%	16.67%	43.05%	23.05%	1:4	1:4	1:4	87.0%	83.5%	73.9%	91.5%
	MAU	29.67	21.53	8.14	2.01	1.00	3.00	6.14	12.24%	27.44%	8.60%	4.28%	40.32%	11.62%	10.75	11.43	-0.68	0.23	0.00	0.00	-0.68	0.00%	-6.33%	2.03%	0.00%	-4.30%	11.85%	1:5	1:4.2	1:5	80.6%	114.4%	90.5%	102.9%
	Terrington Ward	26.98	26.15	0.83	0.67	3.18	2.00	2.01	7.27%	3.08%	2.54%	12.05%	17.67%	1.15%	16.03	14.44	1.59	0.45	0.00	0.00	1.59	0.00%	9.92%	2.99%	0.00%	12.91%	9.28%	1:6.8	1:6.8	1:8.5	90.9%	106.6%	75.1%	100.7%
Total		**204.09**	**175.56**	**28.53**	**6.09**	**8.77**	**9.00**	**28.30**	**4.68%**	**13.98%**	**3.40%**	**4.91%**	**22.29%**	**6.16%**	**54.79**	**53.28**	**1.51**	**4.32**	**1.00**	**0.00**	**2.51**	**0.00%**	**2.76%**	**8.10%**	**1.88%**	**12.74%**	**10.56%**				**88.8%**	**88.5%**	**88.0%**	**97.9%**
Women & Children	Castleacre Ward/CDS	52.36	45.91	6.45	1.89	1.64	4.00	4.09	0.00%	12.32%	4.19%	3.63%	20.14%	0.99%	16.72	17.25	-0.53	0.67	0.00	0.00	-0.53	0.00%	-3.17%	3.93%	0.00%	0.76%	11.23%	Use of Birth Rate Plus			89.2%	95.5%	81.8%	95.2%
	NICU	32.48	33.05	-0.57	4.38	1.52	0.00	0.95	0.00%	-1.75%	13.39%	4.63%	16.27%	2.16%	8.55	8.55	0.00	0.32	0.00	0.00	0.00	0.00%	0.00%	3.70%	0.00%	3.70%	0.00%	TU,1:2 HDU,	TU,1:2 HDU,	Variable	96.8%	85.8%	102.0%	94.9%
	Rudham	30.60	28.49	2.11	0.86	1.81	0.00	3.92	2.99%	6.90%	3.03%	6.38%	16.31%	0.67%	10.43	9.60	0.83	0.00	0.65	0.00	1.48	0.00%	7.96%	0.00%	7.18%	15.14%	0.24%	1 to 4	1 to 4	1 to 5	106.5%	68.4%	111.1%	100.0%
Total		**115.44**	**107.45**	**7.99**	**7.13**	**4.97**	**4.00**	**8.96**	**0.89%**	**6.92%**	**6.71%**	**4.67%**	**18.30%**	**1.23%**	**35.70**	**35.40**	**0.30**	**0.99**	**0.65**	**0.00**	**0.95**	**0.00%**	**0.84%**	**2.85%**	**1.86%**	**5.55%**	**5.33%**				**96.3%**	**85.3%**	**92.1%**	**96.1%**
Theatre Services	DCSU	39.64	41.08	-1.44	3.64	0.00	1.00	-2.44	4.00%	-3.63%	8.73%	0.00%	5.10%	1.32%	17.37	14.28	3.09	2.48	0.00	0.00		0.00%	17.79%	17.37%	0.00%	35.16%	1.31%							
	Main Theatres	84.60	92.36	-7.76	5.98	0.80	0.00	-6.96	0.00%	-9.17%	6.52%	0.87%	-1.78%	0.65%	25.21	22.56	2.65	0.69	0.00	0.00		0.00%	10.51%	3.06%	0.00%	13.57%	4.80%							
Total		**124.24**	**133.44**	**-9.20**	**9.62**	**0.80**	**1.00**	**-9.40**	**1.37%**	**-7.41%**	**7.21%**	**0.60%**	**0.40%**	**0.86%**	**42.58**	**36.84**	**5.74**	**3.17**	**0.00**	**0.00**		**0.00%**	13.48%	**8.61%**	**0.00%**	**22.09%**	**3.37%**							
ıst Inpatient Totals		**715.27**	**636.57**	**78.70**	**37.32**	**18.14**	**32.00**	**64.84**	**4.16%**	**11.00%**	**5.77%**	**2.80%**	**19.57%**	**4.00%**	**324.08**	**306.07**	**18.01**	**23.47**	**5.54**	**13.00**	**4.81**	**0.28%**	**5.56%**	**7.69%**	**1.81%**	**15.06%**	**13.49%**				**86.5%**	**98.9%**	**90.4%**	**101.7%**