

Recruitment Activity Report

Report Date:24/01/2018		Recruitment Activity Report															
Criteria		Measure/Month		Actual						Forecast						Target	
				Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Target	
Band 5 Nurses (excluding Theatre Practitioners)	SIP	FTE Establishment		768.42	759.75	759.75	759.75	759.75	763.69	763.69	763.69	763.69	763.69	763.69	763.69		
		FTE In Post		622.76	619.75	620.30	639.65	631.97	626.95	650.48	670.27	677.68	677.08	676.49	675.89		
		Starters		6.17	4.60	40.01	19.22	5.42	4.60	24.83	24.83	14.00	6.00	6.00	6.00		
	Offers External Applicants	FTE Leavers		4.56	11.62	8.15	5.04	11.68	8.65	1.30	5.04	6.60	6.00	6.00	6.00		
		Vacancies in month		145.66	164.85	150.30	120.10	127.78	136.74	113.21	93.42	86.01	86.61	87.20	87.80	88.33	---- Off target
		Conditional offers (in month)		25.60	11.83	10.03	17.05	23.47	22.78	3.92	15.00	44.00	15.00	15.00	10.00		
Band 5 Community Nurses	SIP	FTE Establishment		156.47	158.27	158.27	158.27	158.27	158.48	158.48	158.48	158.48	158.48	158.48	158.48		
		FTE In Post		137.66	133.94	134.94	137.15	136.91	135.51	136.25	135.25	133.99	133.72	134.46	135.19		
		Starters		1.80	0.00	6.00	4.00	0.00	1.93	1.74	1.00	0.00	1.00	2.00	2.00		
	Offers External Applicants	FTE Leavers		0.00	1.53	4.60	2.00	1.00	0.92	1.00	2.00	1.27	1.27	1.27	1.27		
		Vacancies in month		18.81	21.33	15.73	21.12	21.36	22.97	22.23	23.23	24.50	24.76	24.02	23.29	31.73	---- Target Met
		Conditional offers (in month)		6.00	1.00	1.67	2.00	2.60	0.00	0.74	1.67	1.67	1.67	1.67	1.67		
Band 5 Nursing (Total)	SIP	FTE Establishment		924.89	918.02	918.02	918.02	918.02	922.17	922.17	922.17	922.17	922.17	922.17	922.17		
		FTE In Post		760.42	753.69	755.24	776.80	768.88	762.46	786.73	805.52	811.66	810.80	810.94	811.08		
		Starters		7.97	4.60	46.01	23.22	5.42	6.53	5.42	25.83	14.00	7.00	8.00	8.00		
	Offers External Applicants	FTE Leavers		4.56	13.15	12.75	7.04	12.68	9.57	1.00	0.60	7.86	7.86	7.86	7.86		
		Vacancies in month		164.47	186.18	166.03	141.22	149.14	159.71	135.44	116.65	110.51	111.37	111.23	111.09	120.06	---- Off target
		Conditional offers (in month)		31.60	12.83	11.70	19.05	26.07	22.78	4.66	16.67	45.67	16.67	16.67	11.67		
Band 6 Nurses (excluding Theatre Practitioners)	SIP	FTE Establishment		386.31	399.95	399.95	399.95	400.55	403.07	403.07	403.07	403.07	403.07	403.07	403.07		
		FTE In Post		363.69	364.86	367.25	364.93	364.44	365.26	369.54	374.54	378.52	382.49	386.47	390.44		
		Starters		6.40	0.43	5.00	6.56	6.08	5.80	5.28	6.00	5.90	5.90	5.90	5.90		
	Offers External/Internal Applicants	FTE Leavers		4.99	1.85	2.72	2.00	3.00	1.80	1.00	1.00	1.93	1.93	1.93	1.93		
		Vacancies in month		22.62	35.09	32.70	35.02	36.11	37.81	33.53	28.53	24.56	20.58	16.61	12.63	34.05	---- Off target
		Conditional offers (in month)		8.60	0.20	8.88	11.56	5.00	18.15	3.80	8.60	8.60	8.60	8.60	8.60		
Band 6 Community Nurses	SIP	FTE Establishment		145.95	145.05	145.05	145.05	145.05	142.05	142.05	142.05	142.05	142.05	142.05	142.05		
		FTE In Post		133.57	133.37	133.21	131.73	129.33	128.37	130.37	130.07	131.97	131.97	132.47	132.97		
		Starters		1.00	0.76	3.00	2.00	2.60	0.00	3.00	0.60	1.50	1.50	1.50	1.50		
	Offers External Applicants	FTE Leavers		1.19	1.40	0.60	1.00	1.00	0.40	0.00	0.00	1.00	1.00	1.00	1.00		
		Vacancies in month		12.38	11.68	11.84	13.32	15.72	13.68	11.68	11.08	10.58	10.08	9.58	9.08	9.61	---- Off target
		Conditional offers (in month)		0.76	5.00	0.00	3.60	1.00	2.60	1.60	1.60	1.60	1.60	1.60	1.60		
Band 6 Nursing (Total)	SIP	FTE Establishment		532.26	545.00	545.00	545.00	545.60	545.12	545.12	545.12	545.12	545.12	545.12	545.12		
		FTE In Post		497.26	498.23	500.46	496.66	493.77	493.63	499.91	505.51	509.99	514.46	518.94	523.41		
		Starters		7.40	1.19	8.00	8.56	8.68	5.80	8.28	6.60	7.40	7.40	7.40	7.40		
	Offers External Applicants	FTE Leavers		6.18	3.25	3.32	3.00	4.00	2.20	2.00	1.00	2.93	2.93	2.93	2.93		
		Vacancies in month		35.00	46.77	44.54	48.34	51.83	51.49	45.21	39.61	35.14	30.66	26.19	21.71	43.66	---- Off target
		Conditional offers (in month)		9.36	5.20	8.88	15.16	6.00	20.75	5.40	10.20	10.20	10.20	10.20	10.20		
Band 5 & 6 Midwives	SIP	FTE Establishment		186.19	178.94	178.94	178.94	178.94	178.94	178.94	178.94	178.94	178.94	178.94	178.94		
		FTE In Post		154.21	154.13	153.05	160.46	161.10	163.30	165.30	166.40	167.35	168.30	169.25	170.20		
		Starters		0.00	0.80	2.00	8.00	0.80	1.80	3.00	2.00	1.90	1.90	1.90	1.90		
	Offers External/Internal Applicants	FTE Leavers		0.60	1.57	4.32	0.60	2.00	0.00	1.00	0.90	0.95	0.95	0.95	0.95		
		Vacancies in month		31.98	24.81	25.89	18.48	17.84	15.64	13.64	12.54	11.59	10.64	9.69	8.74	26.64	---- Target Met
		Conditional offers (in month)		2.00	16.32	1.00	3.60	4.40	1.00	1.00	2.00	2.00	2.00	2.00	2.00		
Consultants	SIP	FTE Establishment		321.68	332.63	333.63	332.63	322.53	324.43	324.43	324.43	324.43	324.43	324.43	324.43		
		FTE In Post		279.32	279.90	283.95	276.30	278.07	280.17	283.17	279.97	278.97	277.97	276.97	275.97		
		Starters		2.00	6.00	1.00	6.00	1.00	0.00	3.00	0.00	1.50	1.50	1.50	1.50		
	Offers External Applicants	FTE Leavers		0.00	7.40	2.00	3.20	1.00	3.00	0.00	3.20	2.50	2.50	2.50	2.50		
		Vacancies in month		42.36	52.73	49.68	56.33	44.46	44.26	41.26	44.46	45.46	46.46	47.46	48.46	33.36	---- Off target
		Conditional offers (in month)		3.00	9.00	2.00	6.00	1.00	5.00	2.00	3.00	3.00	3.00	3.00	3.00		
Specialty Registrars (including Junior Specialist Doctors)	SIP	FTE Establishment		311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00	311.00		
		FTE In Post		258.00	264.00	256.00	266.00	271.00	270.00	266.00	298.00	316.00	317.00	317.00	317.00		
		Starters		1.70	71.09	36.96	16.00	1.00	0.00	0.00	71.00	32.00	6.00	1.00	3.00		
	Offers External Applicants	FTE Leavers		76.00	17.40	33.16	8.70	4.00	9.70	3.60	39.00	14.00	5.00	1.00	3.00		
		Vacancies in month		53.00	47.00	55.00	45.00	40.00	41.00	44.00	12.00	-5.40	-6.40	-6.40	-6.40	36.00	---- Off target
		Conditional offers (in month)		43.00	4.00	2.00	2.00	2.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00		

Notes:

Staff in post this includes staff in post as at the first of the month

New starters Actual -: This includes all agreed start dates from the first of the month

New starters forecast: Based on average number of new recruits due to recruitment campaigns and number of student nurses likely to accept offers. Final Year Students 15 FYS with confirmed start dates in Jan and Feb, 18 FYS with start dates TBC, 4 offers - SWBH Open day, 1 offer off-site fair, 9 Offers - Normal Interviews Dec assumed to start in March 19

Leavers -: Figures based on terminations received into ESR and assuming that managers are submitting termination data in a timely fashion.

Leavers: With the exception of band 5 staff nurses and midwives, the leaver figure is based on the WTE leaving the organisation. For band 5 staff nurses/midwives, this also includes the WTE moving internally to take into account the impact of internal promotion.

Turnover forecast: Based on average for the staff group/band over the previous year.

Band 5 Nurses: Report includes data on band 5 nursing posts within the Trust with the exception of midwives. Reporting on external recruitment activity i.e. activity that improves vacancy bottom line given this is an entry level post.

Band 6 Nurses: Figures include all band 6 nurses i.e. charge nurses, sisters, community practitioners with the exclusion of midwives

Consultants: Includes substantive and fixed term appointments

Specialty Registrars (including Junior Specialist Doctors): Includes all approved doctors in training posts except foundation Y1 and Y2 doctors. It also includes GPSTs that are being trained at SWBH but employed by lead employer (St Helens)

Data source: ESR, Recruitment data base and Medical Staffing Database

Forecast for band 5 Staff Nurses

Final Year Students 15 FYS with confirmed start dates in Jan and Feb and a further 18 with start dates to be confirmed assumed for Feb 19

Off site Fair Dublin - 1 conditional offer made following interviews on 1st Dec with estimated March start date

SWBH Open Day 1st Dec - 4 conditional offers made for staff nurses in Dec with estimated March start date

Normal recruitment - 9.05 offers made in Dec with assumed March start date