

A&E Workforce Plan Summary 18 March 2016

	Business Plan FTE														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Av
Total A&E FTE	2,177	2,186	2,195	2,204	2,214	2,224	2,243	2,252	2,260	2,270	2,279	2,287	2,287	2,287	2,250
CS	124	124	124	124	124	124	124	124	124	124	124	124	124	124	124
Frontline FTE	2053	2062	2071	2080	2090	2100	2119	2128	2136	2146	2155	2163	2163	2163	2126
ECA	543	558	572	579	586	593	622	624	626	628	642	652	652	652	619
EMT1	254	252	252	259	265	274	272	282	292	302	300	298	298	298	283
EMT2	302	320	317	315	313	311	309	307	305	303	301	299	299	299	306
B5 Para	828	805	804	802	799	795	789	788	787	787	786	789	789	789	792
B6 Para	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125
UCP	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

	Current Projection FTE														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Av
Total A&E FTE	2,119	2,125	2,137	2,167	2,186	2,199	2,192	2,230	2,234	2,235	2,230	2,243	2,253	2,239	2,199
CS	122	122	122	121	120	119	118	117	117	116	115	114	114	113	118
Frontline FTE	1998	2003	2016	2047	2066	2080	2073	2112	2117	2119	2115	2129	2139	2126	2081
ECA	541	544	558	558	564	579	583	602	618	630	635	659	680	675	602
EMT1	285	276	265	285	277	276	274	267	250	248	247	245	243	237	262
EMT2	291	304	305	315	342	348	346	341	330	328	326	324	322	301	323
B5 Para	754	754	763	765	760	755	750	782	800	794	790	784	779	798	773
B6 Para	124	122	121	121	120	119	118	117	117	116	115	114	113	113	118
UCP	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

	Variance to Business Plan														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Av
Total A&E FTE	-58	-61	-58	-37	-28	-25	-51	-22	-26	-35	-49	-44	-34	-48	-51
CS	-2	-2	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-10	-11	-6
Frontline FTE	-55	-59	-56	-34	-24	-21	-46	-15	-19	-27	-40	-34	-24	-37	-45
ECA	-2	-14	-14	-21	-22	-15	-40	-22	-8	2	-7	7	28	24	-17
EMT1	31	23	13	26	12	2	2	-15	-42	-54	-53	-53	-55	-61	-20
EMT2	-11	-16	-12	0	29	37	37	34	25	25	25	25	23	2	17
B5 Para	-74	-51	-41	-37	-40	-40	-40	-6	13	8	4	-5	-10	9	-19
B6 Para	-1	-3	-4	-5	-5	-6	-7	-8	-9	-9	-10	-11	-12	-12	-7
UCP	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

	Recruitment Plan FTE														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Total
Total A&E FTE	47	16	38	47	29	18	18	48	18	18	0	36	18	0	288
CS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Frontline FTE	47	16	38	47	29	18	18	48	18	18	0	36	18	0	288
ECA	35	0	18	36	18	18	18	18	18	18	0	36	18	0	216
EMT1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EMT2	12	6	11	11	11	0	0	0	0	0	0	0	0	0	33
B5 Para	0	10	9	0	0	0	0	30	0	0	0	0	0	0	39
B6 Para	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UCP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Planned Conversion into Role FTE														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Total
Total A&E FTE	0	20	0	36	20	0	0	0	0	0	0	0	0	0	56
CS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Frontline FTE	0	20	0	36	20	0	0	0	0	0	0	0	0	0	56
ECA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EMT1	0	0	0	36	0	0	0	0	0	0	0	0	0	0	36
EMT2	0	20	0	0	20	0	0	0	0	0	0	0	0	0	20
B5 Para	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B6 Para	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UCP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Forecast Attrition FTE														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Total
Total A&E FTE	11	14	14	14	15	15	15	15	15	15	15	15	15	15	177
CS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	9
Frontline FTE	10	13	13	14	14	14	14	14	14	14	14	14	14	14	168
ECA	2	4	4	4	4	4	4	4	4	4	4	4	4	5	49
EMT1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	21
EMT2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	26
B5 Para	3	5	5	5	5	5	5	5	5	5	5	5	5	5	62
B6 Para	2	1	1	1	1	1	1	1	1	1	1	1	1	1	9
UCP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Current Projection FTE - Clinician Breakdown														
	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	2015/16 Av
% of Frontline Clinical	59%	59%	59%	59%	60%	59%	59%	59%	59%	59%	59%	58%	57%	57%	59%
ORH Clinical % Requirement	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%	57%
% of Clinical Paramedic	75%	74%	74%	73%	71%	71%	71%	72%	73%	73%	73%	73%	73%	75%	73%