

Understanding the Roster Analyser: 2

Costings/Budget Information: Summary

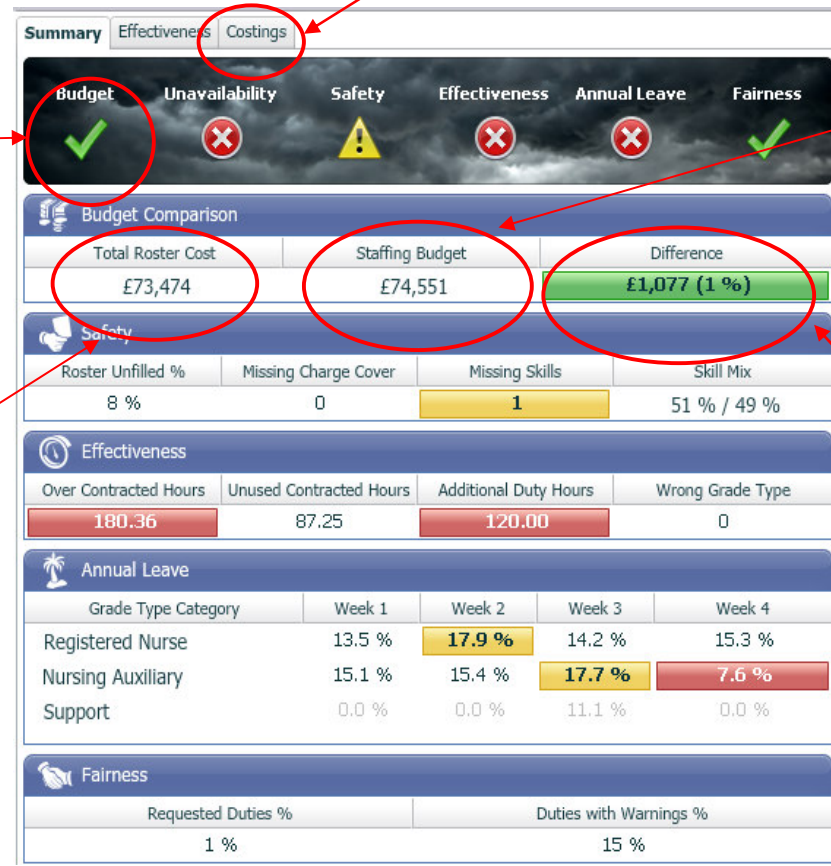
'Clicking' on the 'Costings' Tab will enable you to analyse the budget information in more detail

The summary now shows how effective the roster is meeting the Ward/Dept monthly staffing budget:

- Amber: +/- 2%
- Red: +/- 4%

Parameter settings may change as agreed by the Project Board

This is the monthly budget allowance for Nurse Staffing as agreed and set by Finance



This is how much the monthly roster has actually cost including basic pay, unsocial hours pay, Night/Weekend enhancements, overtime and 'bank' costs

This is the difference between the monthly budget and what the roster has actually cost

Costings/Budget Information (Analysis)

Summary Effectiveness **Costings**

Budget Comparison

Total Roster Cost	Staffing Budget	Difference
£73,474	£74,551	£1,077 (1 %)

Costs Totals

Grade Type Category	Salary	Uplift	Unfilled Duties	Total
Registered Nurse	£42,495	£4,794	£0	£47,288
Nursing Auxiliary	£18,628	£4,805	£0	£23,433

Unfilled Duties Cost

Grade Type Category	Day	Night / Saturday	Sunday / ReferenceD...
Registered Nurse	£0 (60.0 Hrs)	£0 (39.0 Hrs)	£0 (14.0 Hrs)
Nursing Auxiliary	£0 (12.0 Hrs)	£0 (48.0 Hrs)	£0 (12.0 Hrs)

Uplift Cost By Grade

Grade	Night	Unsocial	Saturday	Sunday	Referen...	Overtime
Band 7 RN	£0 (0.0 Hrs)	£7 (1.0 Hrs)	£50 (7.5 Hrs)	£92 (7.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)
Band 6 RN	£0 (0.0 Hrs)	£6 (1.0 Hrs)	£66 (12.0 Hrs)	£264 (24.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)
Band 5 RN	£1,613 (480.0 Hrs)	£0 (0.0 Hrs)	£987 (223.0 Hrs)	£1,709 (197.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)
Band 2 A&C	£0 (0.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)
Band 2 NA	£1,892 (449.0 Hrs)	£0 (0.0 Hrs)	£990 (235.0 Hrs)	£1,922 (228.0 Hrs)	£0 (0.0 Hrs)	£0 (0.0 Hrs)

Cost Total =
Basic Pay costs + Uplift costs,
calculated per the roster

Uplift = The costs incurred above
'basic pay' for unsocial hours,
Nights and weekend enhancements

Unfilled Duties Cost:
Shows the number of shifts that
are not filled on the roster, and
this information displayed in
'total number of hours' unfilled.

As per summary page