

**Ward Staffing Report**  
Difference Between Planned and Actual Hours Per Ward, Shift and Registered Nurse/Care Staff

Reporting Month: **May 2014**

Trust Planned & Actual Staff Hours

	Day Shift			Night Shift			Bank & Agency Usage			
	Planned	Actual	Fill Rate	Planned	Actual	Fill Rate	Day	% of Actual	Night	% of Actual
Registered Nurse	44,296.4	43,097.3	97.29%	29,644.0	27,967.9	94.35%	3,521.8	8.17%	5,844.3	20.90%
Care Staff	30,752.0	35,510.8	115.47%	16,812.0	19,016.3	113.11%	10,221.5	28.78%	7,531.3	39.60%

Ward	Day								Night (Defined as the shift which occurs over midnight)								Reason Agreed Staffing Levels Not Met	Comments/Actions	HNQI Aggregate Score	SI	Safety Thermometer New Harm Free	Falls	Avoidable PU	F&F NPS Score	
	Registered Nurse/Midwife				HCA				Registered Nurse/Midwife				HCA												
	Planned	Actual	Fill Rate	Bank/Ag.	Planned	Actual	Fill Rate	Bank/Ag.	Planned	Actual	Fill Rate	Bank/Ag.	Planned	Actual	Fill Rate	Bank/Ag.									
AMU	1,525.6	1,711.3	<b>112.17%</b>	51.0	1,069.5	1,167.0	<b>109.12%</b>	198.5	1,069.5	1,022.0	<b>95.56%</b>	57.3	1,069.5	999.3	<b>93.43%</b>	401.3	Short term sickness and Long term sickness	Staffing number fill rate over 100%, 2 x MA's included on e-rostering actuals. Weekend Registered Nurse numbers increased to maintain patient Safety. Actions reduced the level of risk. Monitored shift by shift	77.2		N/A	1			89
AMU 2	1,525.6	1,381.5	<b>90.55%</b>	213.0	1,069.5	1,217.5	<b>113.84%</b>	100.5	1,069.5	998.5	<b>93.36%</b>	239.5	1,069.5	1,062.3	<b>99.32%</b>	111.8	Short / long term sickness and vacancy	Additional MA counted in the actuals. Newly Qualified awaiting PIN, increased HCA's numbers. Risk level effectively reduced/managed	97.6		N/A	6			36
Balmoral	1,169.1	1,117.8	<b>95.61%</b>	11.5	1,069.5	1,037.8	<b>97.03%</b>	72.0	713.0	690.2	<b>96.80%</b>	23.0	356.5	408.0	<b>114.45%</b>	74.5		No risk concerns identified	95.7	1	95.24	2			
Bedwell	1,587.6	1,341.5	<b>84.50%</b>	248.5	1,488.0	1,511.5	<b>101.58%</b>	388.0	682.0	636.5	<b>93.33%</b>	273.5	682.0	660.0	<b>96.77%</b>	253.0	Registered Nurse sickness. Recruited to 2 vacancies	No risk concerns identified	99.5	1	95	2			72
Blenheim	1,525.6	1,176.0	<b>77.08%</b>	84.0	1,426.0	1,133.0	<b>79.45%</b>	172.5	713.0	691.0	<b>96.91%</b>	23.0	713.0	690.0	<b>96.77%</b>	126.0	Short/long term sickness.	No risk concerns identified .Out to bank and agency to cover sickness as required. Daily monitoring	99.2		96	3			
Castlepoint	1,773.6	1,603.0	<b>90.38%</b>	73.0	1,581.0	2,225.3	<b>140.75%</b>	1,264.3	589.0	569.0	<b>96.60%</b>	284.0	589.0	956.5	<b>162.39%</b>	652.5	Additional HCA's booked x 2 due to enhanced observation throughout May to maintain patient safety Day and Night shift. Spinal patient requiring additional care. Vancancies x 2	Moderate risk, partially mitigated by using additional HCA's to provide support if Registered shift not filled. Monitored daily	97.9		100	5			
CCU (Sita Lumsden)	1,215.6	1,103.0	<b>90.74%</b>	129.5	186.0	213.0	<b>114.52%</b>	93.0	682.0	659.5	<b>96.70%</b>	22.0	341.0	335.5	<b>98.39%</b>	81.5	Short term sickness	No risk concerns identified. Daily monitoring.HCA fill rate >100% due to enhanced observation, out to bank.	96.9		100	0			93
Chalkwell (SAU)	1,355.1	1,734.5	<b>128.00%</b>	33.0	837.0	918.3	<b>109.71%</b>	147.0	883.5	872.3	<b>98.73%</b>	66.5	589.0	673.5	<b>114.35%</b>	179.5	Staffing over established to reduce risks	Risks occurring due to changes in emergency surgical pathway. Business case in progress	100		N/A	1			72
Critical Care	3,363.0	3,695.0	<b>109.87%</b>	133.0	0.0	0.0	-	0.0	2,959.0	3,322.0	<b>112.27%</b>	242.0	0.0	0.0	-	0.0	Short term sickness,High dependency of patients,maternity leave.	Covered by outreach team and non clinical shifts,dual bank appointments No harms or incidents occurred	100	1	88.89	0			

Eastwood	1,215.6	1,527.8	125.68%	61.5	612.0	797.8	130.35%	56.5	682.0	649.0	95.16%	121.0	341.0	340.5	99.85%	22.0	RN Staffing of the EPU is counted in the actuals although providing outpatient service, a RN & HCA support triage and clinic. This demonstrates an increase in actuals	No high risk concerns	100		100	2		74
Edmund Stone	1,399.1	1,324.5	94.67%	233.5	891.3	960.0	107.71%	256.0	713.0	685.5	96.14%	110.5	356.5	366.0	102.66%	66.0	Registered Nurses moved to support kitty hubbard	No risk concerns identified			95.45	2		82
Eleanor Hobbs	1,525.6	1,400.5	91.80%	119.0	1,426.0	1,771.8	124.25%	332.3	1,426.0	1,329.5	93.23%	455.5	713.0	756.3	106.07%	55.3	Agreed to staff to uplift numbers. 6 WTE vacancies 1 shift where the nurse to patient ratio was greater than 8	Out to bank and agency . Ward manager working within numbers, daily monitoring. High risk identified 9 times, risk reduced to medium 5 times and reduced to low risk 4 times. Staff redeployed from P Anne ward. HCA fill rate >100% due to downgrading of some unfilled RN shifts	100		100	7		68
Elizabeth Loury	1,215.6	1,359.0	111.80%	51.0	1,302.0	1,414.0	108.60%	404.5	902.0	737.0	81.71%	77.0	682.0	714.0	104.69%	318.0	Recruited to time out . Registered Nurse sickness	No risk concerns identified	97.7		100	5		
Estuary	1,169.1	1,027.0	87.85%	123.5	1,999.5	2,276.0	113.83%	1,144.5	713.0	632.5	88.71%	57.5	713.0	1,236.0	173.35%	626.5	Increased use of HCA's due RN sickness/RN maternity leave x3 /2 vacancies now filled HCA sickness 4 episodes/HCA Maternity HCA vacancy recruiting	Unable to fill Registered Nurse shifts, additional HCAs booked to address deficits, to ensure that fundamental care and enhanced observation provided.	98		100	1		
Gordon Hopkins	1,215.6	1,065.0	87.61%	96.0	930.0	1,051.5	113.06%	239.5	682.0	619.5	90.84%	73.5	341.0	447.5	131.23%	290.0	HCA Sickness and 1 WTE vacancy	Out to bank and agency, daily monitoring. High risk identified once, reduced to medium as staff redeployed from CCU. HCA fill rate >100% due to enhanced observation.	92.4		100	3		91
Hockley	1,169.1	1,158.0	99.05%	7.5	891.3	1,118.0	125.44%	227.0	713.0	766.0	107.43%	46.0	356.5	472.0	132.40%	265.0	Dependency on nights high therefore staffed to uplift numbers on nights	Risks reduced by booking additional staff.	100		95.65	5		72
Kitty Hubbard	2,238.6	1,779.5	79.49%	239.5	713.0	933.5	130.93%	270.5	1,782.5	1,447.5	81.21%	297.5	356.5	432.0	121.18%	248.0	9 registered nurse vacancies.	Recruited to all posts. 6 have joined the ward other 3 have dates for july/aug. 2 staff on long term sick. Extra band 7 in to support the ward. HDU beds have been closed depending on daily risk assessment.	95.4		100	1		100

Margaret Broom	2,550.1	2,707.3	106.16%	420.8	1,209.0	1,640.0	135.65%	615.5	558.0	646.0	115.77%	264.0	558.0	796.0	142.65%	264.0	Consider that establishment is not accurate. 3 Nursery nurses are included in WTE's but do not provide care to mothers. Additional support staff are utilised to meet this need	The BU is considering this situation and planning a review.	100		100	0		
Neonatal Unit	1,959.6	1,654.5	84.43%	64.5	744.0	480.0	64.52%	0.0	1,705.0	1,166.5	68.42%	99.5	682.0	539.0	79.03%	0.0	Planned and actual numbers reduced currently due to vacancies and maternity leave. Acuity and dependency varies daily	Risk managed on day by day basis, meeting the needs of the patients and reducing risks.	88.2		100	0		
Neptune	1,959.6	2,324.8	118.63%	198.0	744.0	1,591.5	213.91%	698.0	1,705.0	1,471.5	86.30%	475.5	682.0	539.0	79.03%	407.0	High HCA utilisation partially due to the Paediatric Assessment Unit Staffing as this area was also authorised to increase due to their increased activity.	Additional HCA used when registered nurse numbers reduced. HCA used for 2 patients requiring enhanced observation.	100		100	0		
Princess Anne	1,169.1	1,057.0	90.41%	41.5	1,426.0	1,380.0	96.77%	546.0	1,069.5	931.5	87.10%	402.5	713.0	701.5	98.39%	701.5	Sickness and vacancies	No risk concerns identified. Out to bank and agency monitored daily	95.4	1	86.67	3		0
Rochford	2,331.6	1,967.3	84.37%	220.0	930.0	952.5	102.42%	158.0	2,046.0	1,836.0	89.74%	688.5	682.0	671.0	98.39%	154.0	HCA Sickness 3 WTE vacancies	Out to bank and agency ward manager working in numbers.. High risk identified 4 times, risk reduced to medium 3 times, remained high once but with no adverse outcomes, daily monitoring. Staff redeployed from Westcliff, ward manager worked in numbers.	99.2		100	3		64
Shopland	1,069.5	1,238.5	115.80%	124.5	701.3	1,124.0	160.29%	340.0	399.0	457.5	114.66%	104.5	418.0	465.0	111.24%	284.5	Ward planned to be open Monday to Friday, but was opened weekend of 17&18th May to meet the needs of the service. Staffed day & night	Increased staff booked to maintain the service 17th/18th May and minimise any risk	93.5		100	2		71
Southbourne	1,355.1	1,246.0	91.95%	169.0	1,255.5	2,023.5	161.17%	865.0	589.0	562.0	95.42%	163.0	589.0	1,077.0	182.85%	706.5	Additional HCA's booked x 2 due to enhanced observation throughout May both day & night shift.	Fill rates for registered nurse reduced. To address deficits in Registered Nurse additional HCA hours to ensure the delivery of fundamental care. that sufficient numbers available. Moderate risk monitored daily.	99.1		100	6	1	80
Stambridge	1,215.6	989.0	81.36%	87.0	1,488.0	1,675.5	112.60%	383.5	1,069.5	924.0	86.40%	396.0	713.0	749.0	105.05%	199.0	HCA Sickness and 4 WTE vacancies	Out to bank and agency ward manager working in numbers, daily monitoring. High risk identified once, reduced to medium as utilised WM from supervisory time. HCA fill rate >100% due to enhanced observation	98.9		92.59	7		88

Stroke Unit (Paglesham & Benfleet)	2,416.9	2,181.3	90.25%	174.0	3,030.3	3,168.0	104.55%	593.5	2,046.0	2,252.0	110.07%	582.0	1,364.0	1,743.5	127.82%	686.5	Registered Nurse 6.44 WTE vacancies. RN fill rate >100% on night shift due to ASN cover.	Out to bank and agency. & beds on Pagelsham closed. RN >100% fill rate due to acuity. HCA fill rate >100% due to enhanced observation. High risk identified 25 times on Benfleet and 4 times on Paglesham. risk reduced to medium 25 times as beds across stroke unit closed and staff redeployed across unit. No adverse outcomes resulted from the high risk occasions.	98.5	100	11	100
Westcliff	1,215.6	1,053.5	86.67%	28.0	930.0	1,033.5	111.13%	183.5	1,023.0	934.5	91.35%	131.5	682.0	714.5	104.77%	219.5	HCA Sickness	Out to bank and agency ward managers supporting daily monitoring. High risk identified twice, one remained high but with no adverse outcome, one reduced to medium risk. Staff redeployed from Stroke Unit when activity and acuity allowed. WM utilised from supervisory time. HCA fill rate>100% due to enhanced observation.	99.5	100	4	54
Windsor	864.6	1,173.5	135.73%	86.5	802.5	696.5	86.79%	472.0	460.0	459.0	99.78%	68.0	460.0	471.5	102.50%	138.0	Ward staffed with Registered Nurses for increased beds and to support Elective Admission Lounge. Registered Nurses moved to support Kitty Hubbard activity.	Bed numbers reduced to 18 beds from 2nd may	100	100	0	82

\* Actual and Fill Rate both include any bank or agency staff used. The bank and agency figures are provided separately to indicate how many hours they were used.