

Board of Directors' Meeting Report – 28 January 2015
Agenda item 07/15

Title	Nurse staffing establishment report
Sponsoring Director	Cheryl Schwarz – Acting Chief Nurse
Authors	Cheryl Schwarz – Acting Chief Nurse Julie Coleman – Lead Nurse Practice Development
Purpose	To provide an overview of the November & December 2014 nurse staffing levels submitted to NHS England via UNIFY, reporting the percentage fill rate, by hour, and the impact on capacity and capability to deliver safe care.
Previously considered at	Executive Team meeting 15 January 2015
Executive Summary	
<p>This report relates to fill rate against planned staffing within the current funded establishment for the month of November & December 2014. There were 19 occasions where high risk triggers were initially identified on the wards in November 2014 and a significant increase in December 2014, when initial high risk triggers were identified on 51 occasions. In November these high risk shifts were all mitigated to medium or low, however in December, 10 shifts remained high risk, 6 of these on Rochford, 2 on Benfleet ward, 1 on Westcliff and 1 on AMU2. No high risk triggers were identified in A&E in November of December 14.</p>	
Date Reviewed by Execs.	15 January 2015
Related Trust Objective	Patient Focus – keep getting better. Staff – proud to work here and feel valued.
Related Risk	Patient Focus – keep getting better. Risk 1, 2 & 3 Staff – proud to work here and feel valued. Risk 1 & 2
Legal implications / regulatory requirements	NHS England and our regulators expect organisations to ensure that staffing capacity and capability are appropriately funded, maintained and monitored. The CQC will monitor how well staffing requirements are met as part of their inspection programme
Quality assessment impact	Staffing levels need to be at an adequate level to provide safe nursing care. The impact on quality will be dependent upon the registered nurse to patient ratio, acuity and dependency of patients and the skills and capability of the staff.
Equality assessment impact	Monitoring the outcomes will enable us to understand the impact of any staffing deficits on care including patients with protected characteristic of 'age' and 'disability'.
Recommendations: The Board is asked to note this report and receive assurance therefrom	

Introduction

This report provides an overview of the nurse staffing levels across in-patient wards for November & December 2014 and details the planned hours of nursing cover, by ward, compared to the actual staff available to provide patient care (Appendix 1 & 2). Data relating to a selection of quality, safety and patient experience outcome measures is provided for November & December 2014 and the previous four months for comparative purposes, in order to understand whether staffing levels are impacting on patient care outcomes (Appendix 3).

Methodology for Reporting Planned and Actual Staffing

The data has been submitted via the UNIFY template in accordance with NHS England requirements. The planned staffing levels were calculated using staffing levels within the current "pre-uplifted" staffing levels; however a few ward areas have started recruiting into uplifted establishment to maintain patient safety. The actual staffing hours were obtained from the e-rostering system.

Key themes

Registered Nurse/Midwives (RN/RM) fill rate on days for November 2014 was 98.44% with a slight decrease in December 2014, to 97.86%. RN/RM fill rate on nights for November 2014 was 100.85% compared to 99.35% in December 2014. Some wards have been authorised to work to their uplifted staffing numbers, following risk assessment, therefore the fill rate will be recorded above 100% on some occasions. This process enables us to ensure safe care, for example when there is elevated acuity and dependency or if activity increases. In addition, some clinical areas 'planned hours' have not been adjusted to accommodate this uplift which results in the area indicating an above 100% fill rate (Appendix 4).

The Health Care Assistants (HCA) fill rate on both days and nights were above 100% for November 2014 and December 2014, and were in part due to the elevated dependency needs of the patients on the wards. However, there was a reduction in HCA fill rate for both months compared to October 2014.

Following the risk assessment undertaken by the nurse in charge of each shift to identify any potential risks to patient care relating to the capacity and capability of the nursing staff, any risks are reported and managed in accordance with the escalation process. There was a slight increase in initial high risk triggers in November 2014, to 19 compared to 17 in October 2014. All were mitigated, with 8 high risk triggers being mitigated to low and 11 to moderate following escalation and action.

In December 2014, patient acuity was significantly high and the numbers of high risk triggers increased considerably to 51 occasions, 41 of these were mitigated, however 10 remained high, 6 on Rochford, 2 on Benfleet ward, 1 on Westcliff and 1 on AMU2. There were no high risk triggers in A&E for November or December 2014. The trust has been exceptionally busy and some areas continue to have vacancies and a number of areas have reported issues with sickness levels. As a result, attempts were made to cover shortfall with bank and agency staff. Appendices 1&2 provide a breakdown of the utilisation of the temporary staffing resources at ward level.

Medicine

- There were 13 occasions where a high risk was identified across the business unit in November 2014 and an increase to 39 occasions in December 2014. In November all these shifts were mitigated to moderate or low however, in December 10 shifts remained with high risk triggers.

- Rochford ward experienced a significant increase in the acuity and dependency of patients in December 2014, with 6 shifts remaining high risk.
- There was an increase in beds on Westcliff ward from 21 to 23 to increase acute medical bed capacity, and there was RN deficit on 1 shift despite requesting cover from bank and agency. As a result the high risk trigger could not be reduced for this shift.
- The Stroke Unit continues to have a significant level of vacancies. The unit reported 13 occasions where high risk were identified and 11 shifts were reduced to moderate and low by moving staff within the unit and deploying the Acute Stroke Nurse to work on the ward, however 2 shifts remained with high risk triggers.
- Additional health care assistants were required to provide enhanced observation in several areas and maintain patient safety.
- Many medical wards continue to have vacancies requiring cover by bank and agency.

Surgery:

- There were 3 high risk triggers on Balmoral in November 2014 and 5 in December 2014. This was due to short term sickness and increase in dependency. November triggers were mitigated to low and December triggers to moderate.
- In December 2014, the 6 bedded bay on Southbourne ward usually utilised for surgical patients on Monday to Fridays only was converted to accommodate medical patients for a seven day period. This affected activity, occupancy and patient dependency.

MSK:

- There were 3 high risk triggers in November 2014 and 7 in December 2014. All were mitigated to moderate or low.
- Castlepoint reported 3 RNs on maternity leave and short term sickness. They have been unable to fill vacancies, which resulted in the utilisation of bank and agency staff.
- RN staff were moved between the two MSK wards to maintain patient safety.

Paediatrics

- Following a risk assessment due to high levels of vacancy and peaks in patient dependency, a decision was taken to close 4 beds on Neptune ward, in order to maintain patient safety. The ward now has a total of 7 closed beds.
- There were no high risk triggers reported.
- Neptune ward's staffing levels continue to be challenged by vacancies and maternity leave, however RN fill rates have improved due to a reduction in sickness.
- RN fill rate is reported above 100% on occasion, although the establishment does not appear to reflect the actual requirements because the additional RN requirement has not been included within the planned staffing numbers.
- Neonatal unit noted an acute increase in sickness but activity reduced.
- The recruitment for registered paediatric nurses is part of the recruitment proposal currently out to tender.

Maternity & Gynae

- No high risk triggers were identified.
- Vacancies are being recruited to in maternity services and staff are undertaking induction.
- Eastwood ward have 2 vacancies, which are currently being covered with bank, no high risk triggers were identified
- Margaret Broom noted an increase in activity in November 2014, utilising bank and agency staff in order to cover vacancies and maintain patient safety.

D&T

- There were no high risk triggers.
- Bedwell ward has been attempting to staff to 3 RN on some nights. Bank and agency utilised to maintain patient safety.
- Elizabeth Loury Ward reported HCA sickness and additional HCA was required on some nights in November 2014 to maintain patient safety.

Critical Care

- No high risk triggers were identified.
- In accordance with the critical care protocol, staffing levels were flexed in accordance with activity and patient acuity.
- The unit experienced increased workload throughout November 2014 & December 2014. There were 29 shifts in November & 64 in December with reduced staffing levels; therefore the outreach team assisted with care on the unit to ensure safe care.
- A planned and actual fill rate is identified for HCA's in November due an overseas nurse awaiting PIN.

Accident & Emergency

We are not required to submit A&E staffing data through UNIFY, however we continue to monitor the staffing levels in this area. Table 1 summarises the planned hours and actual hours (inclusive of bank and agency cover).

Table 1: Planned and Actual Hours for A&E November and December 14

Month	Planned Hours		Actual Hours		Fill rate		Planned Hours		Actual Hours		Fill rate	
	Days		Days		Days		Night		Night		Nights	
	RN	HCA	RN	HCA	RN	HCA	RN	HCA	RN	HCA	RN	HCA
Dec 14	4671	1727	4844	1691	104%	98%	2855	955	3056	924	107%	97%
Nov 14	4612	1694	4822	1590	106%	94%	2844	906	2952	896	104%	99%

- No high risk triggers were identified.
- Accident and Emergency continue to have high paediatric vacancy levels and some Registered Nurse vacancies, which caused some difficulty covering sickness as well as planned leave (annual leave and maternity leave).
- An additional RN is being rostered on day shifts in order to support the 'Rapid Assessment and Treatment' service.
- Staffing levels continue to be monitored shift by shift and bank and agency are requested as required.
- Attempts to recruit to RN and Paediatric Nursing vacancies continue.

Appendix 4 illustrates the shift fill achieved for A&E nurse staffing from July 2014 to December 2014.

Additional actions

A recruitment proposal for adult & paediatric registered nurses has been developed and is currently out to tender. The six monthly workforce review is being submitted to the board in January 2015 and will identify the staff in post and the uplift required to provide safe and effective care. The agreed staffing establishments will be utilised to formulate the numbers required during the next overseas recruitment campaign.

The NICE guidelines & NHS England Safer staffing documents have been reviewed and a comprehensive action plan has been developed to address areas of improvement. An area for action is the need to highlight red flag shifts in real time. It is anticipated the

implementation of the e-rostering 'version 10' in February 2015, will enable us to achieve the level of compliance required in this element.

Conclusion

There was an increase in acuity and dependency across clinical areas in the month of November and December 2014.

Registered Nurse/Midwives (RN/RM) fill rate on days for November 2014 was 98.44% with a slight decrease in December 2014, to 97.86%. RN/RM fill rate on Nights for November 2014 was 100.85% compared to 99.35% in December 2014. Some wards have been authorised to work to their uplifted staffing numbers, following risk assessment, therefore the fill rate will be recorded above 100% in some clinical areas on some occasions. There was a slight decrease in fill rate for Health Care Assistants on days and nights in November & December 2014, however both days and nights fill rate were above 100% which was in part due to the elevated dependency needs of the patients on the wards and the need to provide enhanced observation. There was an increase in the number of high risk triggers in November 2014 to 19; all were mitigated to low or moderate following escalation and action. In December 2014 the number of high risk triggers increased significantly to 51 occasions, 41 of these were mitigated, however 10 remained high, affecting Rochford ward, Benfleet ward, Westcliff ward and AMU2.

Processes are in place to monitor and manage ward staffing levels and patient safety on a shift by shift basis and to provide transparent, public reporting from the ward to the Board. These include risk assessment and utilisation of the Board agreed staffing uplift levels where deemed required. Outcomes and quality and safety indicators are monitored continuously in line with staffing levels.

The workforce review report providing analysis of the SNCT (Safer Nursing Care Tool) data collection is being presented to the board in January 2015. The report will identify the number of staff required to provide safe care across all clinical areas reviewing current establishment and required uplift.

APPENDIX 1

Ward Staffing Report



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

Reporting Month: November 2014

Trust Planned & Actual Staff Hours													
	Day Shift		Night Shift			Bank Usage				Agency Usage			
	Planned	Fill Rate	Planned	Actual	Fill Rate	Day	% of Actual	Night	% of Actual	Day	% of Actual	Night	% of Actual
Registered Nurse	42,483.4	98.44%	28,327.0	28,568.8	100.85%	2,090.3	5.00%	3,415.5	11.96%	908.8	2.17%	1,976.8	6.92%
Care Staff	31,772.1	103.22%	18,364.5	19,557.0	106.49%	7,135.3	21.76%	6,161.3	31.50%	2,186.3	6.67%	903.3	4.62%

Ward	Day										Night (Defined as the shift which occurs over midnight)										Reason Agreed Staffing Levels Not Met	Number of Occasions Initially Triggered High Risk	Risk level after action	Comments/Actions
	Registered Nurse/Midwife					HCA					Registered Nurse/Midwife					HCA								
	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency				
AMU	1,470.0	1,472.3	100.15%	53.5	141.0	1,046.5	1,046.5	100.00%	57.5	23.0	1,260.0	1,213.0	96.27%	107.0	145.5	1,023.5	1,041.3	101.73%	92.0	29.3	Vacancy and Sickness	0	N/A	Additional HCA's utilised to provide cover.
AMU 2	1,446.0	1,458.5	96.5%	11.5	92.0	995.0	1,036.5	104.17%	172.5	74.0	1,190.0	1,218.0	102.35%	242.0	274.5	964.5	1,034.5	107.26%	426.5	21.5	Vacancy and sickness	1	low	Additional HCA's utilised to provide cover.
Balmoral	1,032.0	1,031.0	99.90%	7.0	0.0	985.5	995.0	100.96%	34.5	0.0	690.0	793.5	115.00%	34.5	34.5	356.0	388.0	108.99%	66.0	0.0	RN long term sick. Overseas nurse awaiting PIN in November. RN secondment unable to cover. HCA sickness.	3	low	Additional cover provided on shifts with reduced staffing levels, however these were not always covered by ward staff. Started to staff RN increase UPLIFT on some nights.
Bedwell	1,655.5	1,603.5	96.86%	156.0	0.0	1,198.5	1,219.5	101.75%	166.0	9.5	660.0	660.0	100.00%	44.0	0.0	670.5	670.5	100.00%	252.5	0.0	Waiting to recruit 3 RN and 1 HCA as part of uplift.	0	N/A	Increased bank usage to provide additional cover on Nights until staff recruited. Uplift will require 3 RN per night shift, some filled some shifts HCA's utilised.
Blenheim	1,162.5	1,208.5	103.96%	23.0	0.0	1,414.5	1,385.5	97.95%	120.0	34.5	692.5	691.0	99.78%	34.5	22.0	702.0	702.0	100.00%	57.5	23.0	2 x HCA vacant posts-now recruited to and awaiting start dates	0	N/A	
Castlepoint	1,695.0	1,658.0	97.82%	61.5	20.0	2,318.0	2,767.5	119.39%	898.5	563.0	646.0	724.0	112.07%	199.5	106.5	997.0	1,411.3	141.55%	900.3	74.0	RN on maternity leave X2 , x1 RN on adoptionleave. X2 RN vacancies out to advert	2	medium	Covered by agency night staff. Additional HCA's utilised to provide EO.

CCU (Sita Lumsden)	1,195.0	1,188.0	99.41%	72.0	0.0	252.0	275.0	109.13%	24.0	11.0	769.0	802.0	104.29%	33.0	0.0	176.0	219.0	124.43%	43.0	0.0	CCU have had short and long term sickness Trained/Due to Uplift	0	N/A	Staffing to uplift on some nights. HCA's used on some nights but not all.
Chalkwell (SAU)	1,530.0	1,523.3	99.56%	12.0	7.5	720.0	699.5	97.15%	22.5	11.5	1,265.0	1,242.5	98.22%	126.5	0.0	782.0	828.0	105.88%	80.5	11.5	Starting to recruit to uplift	0	N/A	
Critical Care	3,441.0	3,596.5	104.52%	246.5	0.0	72.0	84.0	116.67%	0.0	0.0	3,069.0	3,190.0	103.94%	286.0	0.0	-	0.0	0.0	0.0	0.0	Short term sickness, 1 maternity leave. Vacancies.	0	N/A	29 Shifts without required staff, Outreach team provided cover on the unit and non clinical activity cancelled.
Eastwood	1,144.3	1,163.8	101.70%	24.0	24.0	594.8	699.1	117.53%	16.5	117.0	649.0	660.0	101.69%	88.0	33.0	352.0	414.5	117.76%	74.0	21.5	RN x 1 maternity leave but now have an RN on fixed contract to cover	0	N/A	Eastwood continue to have two vacancies which are currently being covered by bank.
Eleanor Hobbs	2,070.0	1,515.0	73.19%	157.5	0.0	1,552.0	1,753.5	112.98%	380.0	0.0	1,380.0	1,367.8	99.11%	241.5	413.3	713.0	736.0	103.23%	57.5	11.5	9.58 WTE vacancies remain vacant + 1 Maternity Leave WTE = 10.58 WTE RN vacancies	0	N/A	1 x Band 6 on secondment from Rochford ward. 1 Respiratory CNS dedicated 2 days per week on ward supporting staff and cohort of Respiratory patients
Elizabeth Loury	1,445.0	1,429.0	98.89%	36.5	0.0	1,338.5	1,313.5	98.13%	234.5	6.0	638.0	616.0	96.55%	44.0	0.0	681.5	769.5	112.91%	219.5	22.0	Staffing levels met- 3 separate shifts short of 1 HCA	0	N/A	HCA shifts out to bank but no cover available- no patient safety issues noted. Additional HCA on some nights.
Estuary	1,227.5	1,228.0	100.04%	30.0	16.0	1,771.8	2,036.3	114.93%	568.0	316.3	690.0	687.5	99.64%	11.5	32.0	836.5	1,056.5	126.30%	529.5	9.5	Vacancies. Patients requiring 1:1 care	0	N/A	Bank and agency has been used to cover some vacancy, but awaiting new starters to finish induction. Additional HCA's providing Enhanced Observation.
Gordon Hopkins	1,127.5	1,137.0	100.84%	0.0	15.5	971.0	934.5	96.24%	43.0	12.0	630.0	630.0	100.00%	63.0	10.5	420.0	420.0	100.00%	42.0	94.5	RN vacancy out of advert, two leavers replaced within the month. New RN on supervisory for 2 weeks.	0	N/a	
Hockley	1,299.5	1,261.0	97.04%	11.5	0.0	981.0	993.5	101.27%	278.0	19.0	906.0	862.5	95.20%	11.5	0.0	478.5	519.5	108.57%	202.5	75.5	Sickness. Not recruited to uplift on nights	0	N/A	Staffing to 2 HCA at night due to RN deficit.
Margaret Broom	3,054.3	2,804.8	91.83%	337.8	0.0	1,723.0	1,647.0	95.59%	650.5	0.0	638.0	622.0	97.49%	110.0	22.0	803.0	786.0	97.88%	22.0	11.0	Due to high levels of activity and some vacancy	0	N/A	Bank and agency has been used to cover some vacancy, but awaiting new starters to finish induction
Neonatal Unit	1,496.0	1,589.0	106.22%	8.0	0.0	650.0	607.0	93.38%	7.0	0.0	1,177.0	1,188.0	100.93%	33.0	0.0	616.0	561.0	91.07%	0.0	0.0	Acute sickness and unable to get bank/agency	0	N/A	Bank/Agency requested to cover acute sickness where dependency/activity required

Neptune	2,062.3	2,158.0	104.64%	135.0	193.3	1,158.5	1,097.0	94.69%	573.5	7.5	1,608.0	1,587.5	98.73%	132.0	406.0	660.0	638.0	96.67%	440.0	22.0	Bank/agency where available to manage activity and increased dependency. Staffing levels do not include agreed uplift numbers	0	N/A	3 Additional beds were closed in early November as activity and dependency high but staffing levels remain low with very limited bank and agency availability
Princess Anne	1,109.0	1,139.0	102.71%	124.0	76.5	1,769.5	1,809.5	102.26%	653.0	101.5	1,000.5	965.0	96.45%	390.0	46.0	977.5	1,087.5	111.25%	880.5	23.0	4 RN & 2 HCA vacancies. Awaiting start date for 3 HCA's	0	N/A	Bank and agency has been used to cover some vacancy, but awaiting new starters to finish induction. HCA required to provide Enhanced Observation.
Rochford	2,036.5	2,025.8	99.47%	47.5	0.0	924.0	942.0	101.95%	142.0	5.5	1,852.5	1,898.5	102.48%	362.5	0.0	626.5	659.5	105.27%	175.5	11.0	Short term Sickness, redploying staff to other areas that were high risk	1	Med	High risk resolved by resolved by bank /ward manager
Shopland	1,649.0	1,606.0	97.39%	0.0	0.0	1,414.3	1,400.8	99.05%	148.8	59.5	798.0	779.0	97.62%	95.0	0.0	662.5	681.5	102.87%	273.5	9.0	Short term sickness	1	low	Staff moved from other MSK ward.
Southbourne	1,380.0	1,357.5	98.37%	149.5	0.0	1,035.0	999.5	96.57%	111.0	11.5	862.5	873.0	101.22%	114.0	0.0	713.0	690.0	96.77%	80.5	11.5	Beds increased from 24-30 Monday to Friday.	0	N/A	Andrew Murphy has agreed 2 HCA WTE posts for the extra beds. They are in the recruitment process.
Stambridge	2,070.0	1,985.5	95.92%	65.0	34.0	690.0	648.5	93.99%	55.0	23.5	1,725.0	1,679.0	97.33%	172.5	46.0	331.5	398.5	120.21%	115.0	65.0	Vacancy and sickness. Staffing to 2 HCA's per night .	0	N/A	Additional HCA's utilised on some nights.
Stroke Unit (Paglesham & Benfleet)	2,263.0	2,277.5	100.64%	147.5	240.0	3,105.0	3,265.8	105.18%	759.3	585.5	1,727.0	1,771.0	102.55%	88.0	275.0	1,980.0	1,940.0	97.98%	361.5	291.5	Vacancies / Specials /Supernumery	9	8 medium 1 Low	ASN pulled back/ Ward manager & Lead Nurse utilised. Unable to provide post interventionalist care due to unsafe ratio at that time.
Westcliff	1,162.0	1,156.0	99.48%	42.0	12.0	970.5	993.0	102.32%	126.0	28.5	902.0	913.0	101.22%	198.0	55.0	691.5	734.5	106.22%	184.5	11.0	Short term sickness increased during November	1	low	resolved by bank
Windsor	1,260.5	1,250.0	99.17%	131.5	37.0	2,121.3	2,145.3	101.13%	893.8	166.5	902.0	935.0	103.66%	154.0	55.0	1,150.0	1,170.0	101.74%	585.0	54.5	4 RN vacancies, 8 HCA vacancies - 4 of who are witing start dates	1	low	Resolved by Bank / agency

* 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.

APPENDIX 2

Reporting Month: December 2014

Trust Planned & Actual Staff Hours

	Day Shift			Night Shift			Bank Usage				Agency Usage			
	Planned	Actual	Fill Rate	Planned	Actual	Fill Rate	Day	% of Actual	Night	% of Actual	Day	% of Actual	Night	% of Actual
Registered Nurse	44,107.5	43,164.2	97.86%	29,802.1	29,607.8	99.35%	1,593.0	3.69%	2,614.0	8.83%	708.2	1.64%	1,875.3	6.33%
Care Staff	30,667.8	31,491.1	102.68%	17,546.0	18,806.0	107.18%	6,182.0	19.63%	5,889.5	31.32%	1,318.1	4.19%	429.0	2.28%

Ward	Day										Night (Defined as the shift which occurs over midnight)										Reason Agreed Staffing Levels Not Met	Number of Occasions Initially Triggered High Risk	Risk level after action	Comments/Actions
	Registered Nurse/Midwife					HCA					Registered Nurse/Midwife					HCA								
	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency	Planned	Actual	Fill Rate	Bank	Agency				
AMU	1,514.5	1,510.5	99.74%	0.0	30.5	1,069.0	1,074.8	100.54%	122.0	53.3	1,247.8	1,189.3	95.31%	99.0	250.8	1,069.0	1,091.5	102.10%	240.5	23.0	Vacancy/sickness	0	N/A	
AMU 2	1,515.0	1,520.5	96.5%	0.0	34.5	1,069.0	1,038.5	97.15%	80.5	11.5	1,247.8	1,217.5	97.57%	129.5	127.5	1,058.0	1,058.0	100.00%	172.5	11.5	Vacancy/sickness	2	1 high 1 low	Unable to fill one shift dependency and RN sickness
Balmoral	1,158.5	1,098.0	94.78%	11.5	23.0	1,069.5	1,029.0	96.21%	57.5	10.0	759.0	782.0	103.03%	0.0	69.0	425.5	457.5	107.52%	91.5	9.5	One long term sick. Short term sick. Recruiting to uplift	5	low	Moved staff around, Utilised Bank to provide additional cover.
Bedwell	1,578.0	1,542.3	97.73%	72.0	0.0	1,190.0	1,175.0	98.74%	235.5	18.5	682.0	660.0	96.77%	77.0	11.0	682.0	682.0	100.00%	242.0	0.0	Short term sickness	0	N/A	Bank staff utilised to provide additional cover
Blenheim	1,516.0	1,516.5	100.03%	0.0	0.0	1,373.0	1,302.0	94.83%	18.5	6.0	760.0	783.0	103.03%	23.0	46.0	748.5	732.0	97.80%	92.0	18.5	High level of sickness	4	low	Bank covered shifts, staff member moved from nights to days and staff redeployed from other areas by CSM at weekend
Castlepoint	1,764.0	1,741.0	98.70%	49.5	38.0	2,092.0	2,525.3	120.71%	713.5	272.8	636.0	740.5	116.43%	209.0	66.0	883.5	1,085.5	122.86%	668.0	37.5	Maternity leave x3. Maternity leave cover advertised at start of mat leave in Jan 14 but no applicants, short term sickness, 2 RN uplift advertised but no applications	5	medium	On 2 occasions RN moved from other MSK ward - both wards then had 2 RN on shift for 31/32 beds
CCU (Sita Lumsden)	1,143.0	1,100.5	96.28%	85.5	0.0	336.0	381.0	113.39%	72.0	9.0	825.0	781.0	94.67%	22.0	0.0	341.0	230.5	67.60%	76.5	0.0		0	N/A	Staff shortness covered by own staff swapping shifts and utilising the ward manager. HCA planned but not required on all nights so deployed to days
Chalkwell (SAU)	1,491.8	1,458.5	97.77%	11.5	0.0	704.5	676.5	96.03%	92.5	11.5	1,380.0	1,360.5	98.59%	34.5	23.0	736.0	765.0	103.94%	11.5	17.5	3 extra beds opened at the end of December.	0	N/A	Filled with bank & moving staff. Utilising additional HCA on some nights.

Critical Care	3,630.0	3,982.3	109.70%	292.3	0.0	0.0	0.0	#DIV/0!	0.0	0.0	3,003.0	3,330.0	110.89%	371.0	0.0	0.0	-	0.0	0.0	Short term sickness.I maternity leave. Vacancy - 1 RN on induction , 1 vacancy out to advert.	0	N/A	Deficit of 64 shifts for the month covered by outreach team and non clinical activity cancelled.	
Eastwood	1,152.5	1,161.4	100.77%	36.0	12.0	620.5	650.5	104.83%	15.0	22.5	682.0	682.5	100.07%	0.0	22.0	341.0	317.0	92.96%	20.5	0.0	Short term sickness	0	N/A	
Eleanor Hobbs	2,229.0	1,662.0	74.56%	121.0	0.0	1,604.3	1,708.5	106.50%	155.5	0.0	1,426.0	1,380.0	96.77%	230.0	322.0	759.0	757.0	99.74%	44.0	0.0	9.58 vacancies	1	low	Bank and agency covering most outstanding shifts to ensure correct staffing levels. Ward Manager included in numbers. Staff deployed from other wards to maintain safety
Elizabeth Loury	1,484.0	1,460.0	98.38%	12.0	0.0	1,302.0	1,303.5	100.12%	198.5	0.0	770.0	770.0	100.00%	11.0	0.0	682.0	670.5	98.31%	219.5	11.0	Short term sickness	0	N/A	Bank utilised to provided additional cover.
Estuary	1,110.0	1,056.0	95.14%	11.5	11.5	1,782.5	2,044.8	114.72%	830.0	247.8	712.5	712.0	99.93%	0.0	11.0	744.5	1,145.0	153.79%	562.5	30.5	Significant vacancies, short and long term sickness	4	3 low, 2 med	Bank and agency utilised to provide cover maintain patient safety. Additional HCA required to provide Enhanced observation.
Gordon Hopkins	1,200.5	1,169.5	97.42%	29.0	0.0	954.0	946.0	99.16%	30.0	23.0	651.0	651.0	100.00%	0.0	10.5	341.0	323.0	94.72%	73.0	29.5		0	N/A	Utilised ward manager to provide additional cover.
Hockley	1,321.0	1,322.5	100.11%	0.0	0.0	891.3	880.3	98.77%	180.3	13.5	966.0	943.0	97.62%	0.0	0.0	389.0	423.5	108.87%	55.5	11.5		0	N/A	Filled with bank & moving staff. Additional HCA utilised (nights) if unable to fill RN shift , to maintain patient safety.
Margaret Broom	3,244.3	3,246.5	100.07%	338.8	72.0	1,692.0	1,703.3	100.66%	651.3	0.0	748.0	740.0	98.93%	143.0	33.0	704.0	758.0	107.67%	121.0	0.0		0	N/A	
Neonatal Unit	1,602.5	1,533.0	95.66%	2.5	0.0	612.0	504.0	82.35%	0.0	0.0	1,309.0	1,261.5	96.37%	22.0	0.0	649.0	572.0	88.14%	0.0	0.0	Short term sickness	0	N/A	Increased short term sickness but activity not high so minimal impact
Neptune	2,285.5	2,308.5	101.01%	144.0	335.0	1,008.5	1,075.0	106.59%	486.5	12.0	1,581.5	1,633.5	103.29%	103.0	342.0	682.0	648.0	95.01%	362.0	0.0	Increased activity and dependency, vacancies and short term sickness	0	N/A	Difficult to recruit to current vacancies and requiremnets for Up lift. 7 beds currently closed
Princess Anne	1,152.0	1,122.5	97.44%	93.5	34.5	1,307.5	1,278.5	97.78%	278.0	10.5	1,069.5	1,046.5	97.85%	414.0	92.0	722.5	892.5	123.53%	823.5	11.5	Significant vacancies, short term sickness	3	1 med, 2 low	Acuity change due to Frailty unit, 3 escalation beds opened
Rochford	2,188.0	2,166.3	99.01%	33.5	0.0	919.5	911.5	99.13%	154.5	11.0	1,738.5	1,825.5	105.00%	252.0	87.5	682.0	689.0	101.03%	227.0	0.0	RN X2 on late short term sickness absence managed by CSM. Shifts put out to bank. Acuity elevated	10	1. High to Low, 3. High to Meduim, 6 remained high	Utilised ward manager to provide clinical care, bank cover requested. Cancellation by bank RN at 19.30, left ward staffing levels below required for acuity.
Shopland	1,654.0	1,577.0	95.34%	0.0	0.0	1,464.8	1,443.5	98.55%	249.0	43.0	712.5	684.0	96.00%	28.5	9.5	797.0	868.0	108.91%	355.5	9.0	Short term sickness & x1 long term sickness	2	medium	Bank staff utilised to provide cover
Southbourne	1,272.5	1,247.5	98.04%	84.0	0.0	1,006.0	989.5	98.36%	88.0	21.0	966.0	954.5	98.81%	11.5	0.0	483.0	525.0	108.70%	88.0	0.0	6 beds remained open over weekend for medical pts	0	N/A	Covered with bank or moving staff
Stambridge	1,967.5	2,072.5	105.34%	19.0	0.0	559.0	623.0	111.45%	89.0	7.5	1,518.0	1,690.5	111.36%	115.0	11.5	356.5	377.0	105.75%	124.0	0.0		0	N/A	Covered with bank or moving staff

Stroke Unit (Paglesham & Benfleet)	2,585.5	2,243.0	86.75%	38.5	87.5	3,208.5	3,234.2	100.80%	652.0	386.7	2,387.0	1,886.5	79.03%	121.0	209.0	1,705.0	1,814.5	106.42%	482.0	132.5	Vacancies/ Short Term Sickness / Specials / Supervisory time	13	11 to medium, 2 remained high on benfleet	Ward manager and Acute stroke nurse utilised to cover clinical workload and patient acuity.
Westcliff	1,150.0	1,165.3	101.33%	35.5	18.0	1,050.0	1,119.0	106.57%	187.5	79.0	1,023.0	902.0	88.17%	132.0	99.0	682.0	834.5	122.36%	229.5	44.0	Not filled by bank/agency short notice sickness absence 2 extra beds at the end of December.	1	1	1 RN short on shift, however increased bed from 21 to 23 patients to increase hospital capacity
Windsor	1,198.0	1,180.7	98.55%	72.0	11.7	1,782.5	1,874.0	105.13%	545.0	48.0	1,001.0	1,001.0	100.00%	66.0	33.0	883.0	1,089.5	123.39%	507.5	32.0	Significant vacancies, short term sickness	1	low	Bank utilised to provide cover. Additional HCA required on nights for Enhanced observation.

* 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.

APPENDIX 3

November /December 2014

Ward	HNQI Aggregate Score						SI						Safety Thermometer New harm Free Care						Falls						Avoidable PU						FF& NPS %					
	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
AMU	91.4	90.1	100	98	100	97							N/A	N/A	N/A	N/A	N/A	N/A	3	4	4	5	4	3												
AMU 2	97.5	93.1	65	100	100	100		1					N/A	N/A	N/A	N/A	N/A	N/A	3	4	2	3	1	2							94	93	87	100		
Balmoral	100	99.7	90	89	98.8	99			1			1	100	95	95	95	100	100	5	2	3	3	4	3								100	88	91	95	
Bedwell	99.8	98.1	100	98	100	99							95.7	95	100	95	100	89	4	7	3	3	1	1							100	86	83	100	100	
Blenheim	99.5	97.7	96	96	99	95		1					89.5	95.83	100	100	100	100	9	9	9	2	1	8								92	83	88	80	
Castlepoint	94.3	99.8	95	95	99	98	1	2					100	100	96	92	100	100	4	7	4	3	9	8	2	3	5	1	1	1		88	97	85	53	
CCU (Sita Lumsden)	100	100	91	100	99	100							100	100	100	100	100	100	1	2	1	0	2	2							86	94	88	100	97	
Chalkwell (SAU)	100	100	100	99	100	100	1						N/A	N/A	N/A	N/A	N/A	N/A	2	0	0	0	2	1							67	82	94	94	79	
Critical Care	100	100	100	100	100	100							100	85.71	100	100	100	100	0	0	0	0	0													
Eastwood	100	100	99	97	98	92	1						100	100	100	100	100	100	1	0	1	1	0	1							100	88	93	87	93	
Eleanor Hobbs	100	99.6	89	98	99	97							97.1	100	100	100	97	100	10	8	6	14	4	13								82	72		86	
Elizabeth Loury	99.4	99.1	99	99		99							100	100	95	100	100	100	2	2	2	3	6	7							89	100	94	86	95	

Appendix 4

