

Meeting: Board
Date: January 2019

Agenda Item:

Monthly Report on Nurse Staffing Levels November/December 2018

Key Risks

Clinical: The delivery of safe, high quality care is a fundamental to objective of the Trust. This paper reports on the shift by shift information required as part of the “Hard Truths”.	Business: Failure to deliver on safe, high quality care may impact on the hospital of choice.
Environmental:	Finance and Performance: Failure to deliver on safe, high quality care may impact on the hospital of choice. High agency spend used to fill nursing vacancies will
Reputation: Failure to deliver high quality care may impact on reputation.	Legal: None
Resource Required:	

Cross Reference to Trust Strategic Priorities and Objectives: Clinical and Service Excellence

Legal and Regulatory Implications/Equality and Diversity issues: None

Trust Values and Behaviours consideration and impact: Kind –Respectful and compassionate: Professional – Follows and shares best Practice.

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Sponsors: Diane Sarkar, Chief Nursing Officer; Maggie Bayley, Director of Nursing

RECOMMENDATION

The Board is asked to discuss the findings of the report and mitigations to address staffing shortfalls and incidents relating to patient safety and quality.

REQUESTED ACTION

To note the contents

MONTHLY REPORT ON NURSE STAFFING LEVELS NOV/DEC 2018

1. SUMMARY

This paper provides an overview of the nurse staffing levels for planned and actual staffing levels in November and December 2018. The Trust's position on the mandatory submission for nursing fill rates to the Department of Health via UNIFY, is included in the appendix and key areas of risk and the mitigation taken at divisional level is detailed. An overview by division of their staffing position for trained and untrained staff and the turnover is included. Risks and incidents that have been attributed to staffing levels are also reviewed.

2. BACKGROUND

The Trust is required to submit data monthly to Unify, detailing ward nursing and midwifery staffing fill rates and bed days; this information is also displayed on the Trust website.

The staffing level fill rates are RAG rated as Green above 90%, Amber 80-89% and Red below 79%. Areas showing as purple will have used staffing additional to their ward establishment with possible reasons including:

- increased capacity,
- one to one specialising

3. STAFFING LEVELS/VACANCIES

KEY (Vacancy Rating)	
12%	Above 12%
10%	Between 8-12%
8%	Below 8%

TREND % VACANCY	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
QUALIFIED	20.6%	21.2%	21.6%	21.4%	21.8%	21.9%	23.5%
UNQUALIFIED	18.8%	16.9%	15.1%	13.7%	11.9%	11.4%	14.5%
TOTAL	20.1%	19.9%	19.7%	19.1%	18.9%	18.7%	20.8%

TREND % VACANCY	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
QUALIFIED	24.3%	25.4%	25.6%	25.0%	23.6%	24.8%
UNQUALIFIED	14.9%	16.0%	16.3%	17.8%	18.9%	20.0%
TOTAL	21.5%	22.6%	22.9%	22.9%	22.2%	23.4%

November

- ALL nurse vacancies have decreased slightly to 22.2% (500 wte). (22.9% last month)
- Registered ward vacancies have decreased to 34% (238 wte). (35.5% last month)
- The registered vacancies on the Medicine Wards are 48% / 85 wte. (51% last month)
- Unregistered vacancies increased to 18.9%, the highest since Dec 17 (18.8%)

December

- ALL nurse vacancies have increased to 23.4% (528 wte).
- Qualified ward vacancies have increased to 35.0% (248 wte).
- The qualified vacancies on the Medicine Wards are 49% / 87 Wte.
- Unqualified vacancies have increased to 20.0%, the highest since Dec 17

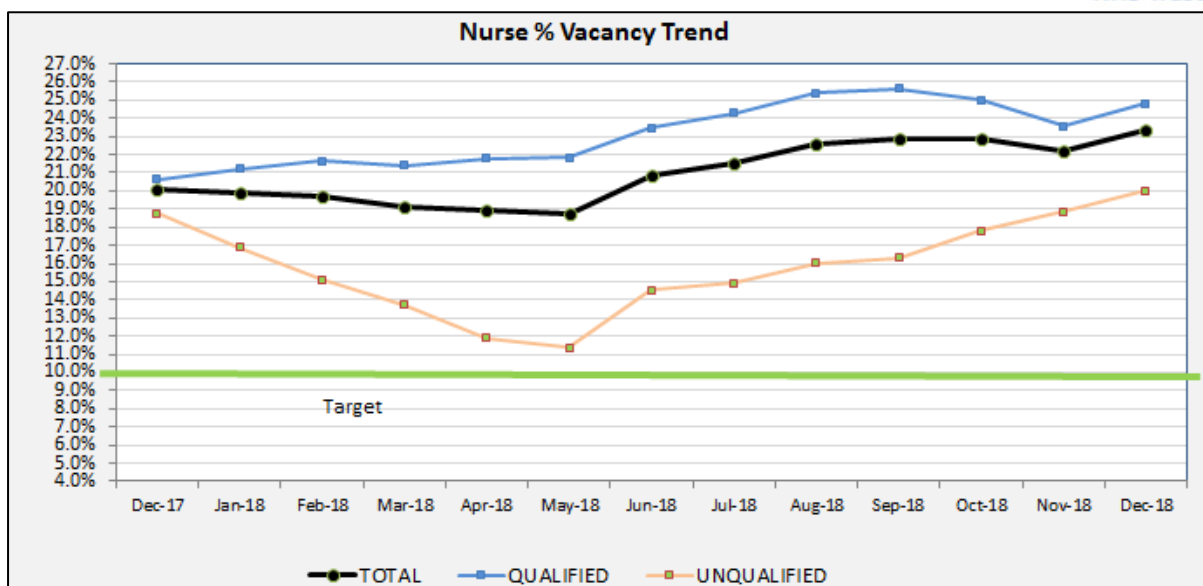


Table 1 below demonstrates the position of vacancies for all nursing staff and broken into registered and unregistered staff.

Table 1: ALL NURSING – Registered and Non-Registered

All nursing (registered and unregistered)

AREA	Funded	In Post	Vacant	%	Last Month
WARDS	1129.62	776.30	353.32	31.3%	31.0%
THEATRES	412.04	343.53	68.51	16.6%	15.6%
ALL OTHER	713.80	608.00	105.80	14.8%	14.2%
TOTAL	2255.46	1727.84	527.62	23.4%	22.9%
LAST REPORT TOTAL	2254.60	1754.12	500.48	22.2%	

Registered ONLY

AREA	Funded	In Post	Vacant	%	%
WARDS	708.98	461.13	247.85	35.0%	35.5%
THEATRES	313.00	251.24	61.76	19.7%	19.9%
ALL OTHER	567.21	482.60	84.61	14.9%	14.7%
TOTAL	1589.19	1194.97	394.22	24.8%	25.0%
LAST REPORT TOTAL	1589.10	1214.18	374.92	23.6%	

Unregistered ONLY

AREA	Funded	In Post	Vacant	%	%
WARDS	420.64	315.19	105.45	25.1%	23.6%
THEATRES	99.04	92.29	6.75	6.8%	1.8%
ALL OTHER	146.59	125.39	21.20	14.5%	12.2%
TOTAL	666.27	532.87	133.40	20.0%	17.8%
LAST REPORT TOTAL	665.50	539.94	125.56	18.9%	

4. TURNOVER

Table two and three below demonstrates that turnover has decreased from 17.09% in October to 15.86% in November for registered nurses with HCA Turnover remaining static. There is further reduction in Turnover for December for Registered nurses to 15.2% and a reduction to 24.1% for unregistered staff

Table 2

Nurse and HCA Turnover by Division - 12 Months to 30th November 2018

Data extracted from ESR. Primary Assignments only. Does not include leavers who retain a bank assignment.

Nurse or HCA	DIVISION	Average WTE	Leavers not retaining Bank WTE	Leavers retaining Bank	Total Leavers	Turnover
HCA's	CORPORATE	0.50	0.00		0.00	0.00%
HCA's	DIVISION 1 - MED & EMER CARE	179.31	21.93	26.05	47.99	26.76%
HCA's	DIVISION 2 - SURGICAL	108.01	16.07	14.89	30.96	28.66%
HCA's	DIVISION 3 - CLINICAL SUPPORT	91.60	7.27	7.00	14.27	15.57%
HCA's	DIVISION 4 - W & C	55.87	10.49	10.36	20.85	37.32%
HCA's	DIVISION 5 - ST ANDREWS	50.80	4.87	1.00	5.87	11.55%
HCA's	OPERATIONAL SUPPORT	0.00	0.00		0.00	-
HCA's Trust Total		486.08	60.63	59.31	119.93	24.67%
Nurses and Midwives	CORPORATE	31.28	6.20	3.20	9.40	30.05%
Nurses and Midwives	DIVISION 1 - MED & EMER CARE	291.31	19.43	30.62	50.05	17.18%
Nurses and Midwives	DIVISION 2 - SURGICAL	186.82	8.76	20.12	28.88	15.46%
Nurses and Midwives	DIVISION 3 - CLINICAL SUPPORT	296.84	16.09	22.91	39.00	13.14%
Nurses and Midwives	DIVISION 4 - W & C	244.36	19.22	22.09	41.31	16.91%
Nurses and Midwives	DIVISION 5 - ST ANDREWS	149.93	4.03	16.85	20.87	13.92%
Nurses and Midwives	OPERATIONAL SUPPORT	0.50	0.00	1.00	1.00	200.00%
Nurses and Midwives Trust Total		1201.04	73.73	116.79	190.52	15.86%

Nurse and HCA Turnover by Division - 12 Months to 31st December 2018

Data extracted from ESR. Primary Assignments only. Does not include leavers who retain a bank assignment.

Nurse or HCA	DIVISION	Average WTE	Leavers not retaining Bank WTE	Leavers retaining Bank	Total Leavers	Turnover
HCA's	CORPORATE	0.50	0.00		0.00	0.00%
HCA's	DIVISION 1 - MED & EMER CARE	174.51	21.93	24.65	46.59	26.70%
HCA's	DIVISION 2 - SURGICAL	107.84	17.07	10.89	27.96	25.93%
HCA's	DIVISION 3 - CLINICAL SUPPORT	90.27	7.27	8.53	15.80	17.50%
HCA's	DIVISION 4 - W & C	55.55	10.49	8.32	18.81	33.87%
HCA's	DIVISION 5 - ST ANDREWS	38.29	2.87	2.00	4.87	12.71%
HCA's	OPERATIONAL SUPPORT	14.45	2.00		2.00	-
HCA's Trust Total		481.41	61.63	54.40	116.03	24.10%
Nurses and Midwives	CORPORATE	31.25	4.60	3.20	7.80	24.96%
Nurses and Midwives	DIVISION 1 - MED & EMER CARE	273.24	20.01	33.62	53.63	19.63%
Nurses and Midwives	DIVISION 2 - SURGICAL	186.17	9.76	17.88	27.64	14.85%
Nurses and Midwives	DIVISION 3 - CLINICAL SUPPORT	291.58	17.39	16.91	34.29	11.76%
Nurses and Midwives	DIVISION 4 - W & C	240.59	19.58	21.86	41.44	17.22%
Nurses and Midwives	DIVISION 5 - ST ANDREWS	137.75	3.57	10.71	14.29	10.37%
Nurses and Midwives	OPERATIONAL SUPPORT	27.59	0.45	1.00	1.45	5.27%
Nurses and Midwives Trust Total		1188.16	75.37	105.18	180.55	15.20%

5. FILL RATES

Fill rates are calculated from what the expected level of staffing is expected shift by shift by what was actually provided. This data is produced monthly from the HealthRoster team and submitted to unify in response to Lord Carter recommendations. The following data (table 3 and 4) illustrates fill rates at both a trust level and divisional level of expected staff levels including temporary staff within these figures. Full data set is taken from Unify report (Appendix A).

5.1 Overall Trust Position

Table 3 demonstrates that fill rates have remained favourable throughout the last 8 months with both registered and unregistered shifts being filled above 95% of the time, however there has been a downward trend in fill rate in registered nurses within day shifts since September 2018.

Incidence over 100% indicate that staffing additional to establishment have been used for specialing due to the complex case mix of patients. It should be noted that 20wte enhanced support workers (ESA) are funded and placed on a central budget, however this is not reflected in the unify submission currently and HealthRoster team are working with SUHT to source a solution within Allocate to run the report reflecting the true planned requirement .

Table 3

Month	RN day	RN night	HCA	HCA night
May	98.6%	97.7%	100.2%	111.7%
June	99.6%	101.6%	98.2%	111.7%
July	97.9%	99.3%	95.7%	114%
August	97.7%	99.5%	96.3%	116.1%
September	96.6%	99.1%	97.5%	117.2%
October	93.5%	97.2%	98.3%	115.5%
November	93.6%	94.2%	98.6%	103.3%
December	90.6%	96.5%	94.8%	115.8%

5.2 Overall Fill Rate RAG Rating for the Divisions / Directorates for Month

Table 4 demonstrates the fill rate within the divisions this is the first month where a division has fallen under 90%. Reduced activity with the surgical division over this period would have mitigated this to some degree.

- Unplanned admissions to Billericay ward increasing the number of patients with complex airway management and increased admission through Mayflower ward due to increased elective activity has increase RN requirement

Table 4

Registered Nurses								
	September 18		October 18		November 18		December 18	
	Day	Night	Day	Night	Day	Night	Day	Night
Medicine	97.6%	100.7%	92.4%	96.5%	92.7%	97.8%	92.1%	97.4%
Surgery	101.5%	102.8%	95.4%	99.3%	94.1%	100.1%	88.7%	97.5%
Women & Children's	88.0%	90.8%	93.2%	95.7%	94.6%	98.0%	90.6%	95.0%

Table 5 below illustrates that the unregistered/HCA staff within medicine and surgery are consistently over establishment which is attributed to the adhoc need for specialing patients' and one to one care. Surgery and Women's and children mimic this trend on night shifts only. This trend is consistent with partner sites in the MSB. In November 2018 an audit was completed within the MSB to look at specialing or 1:1 requesting process. This demonstrated a strong grip with Division 1 regarding critical challenge and scrutiny of requests. A SOP will be produced to share this good practice within the divisions.

Table 5

	Health Care Support Workers							
	Sept 2018		Oct 2018		November 18		December 18	
	Day	Night	Day	Night	Day	Night	Day	Night
Medicine	104.2%	122.5%	98.0%	117.9%	92.7%	99.8%	100.8%	121.5%
Surgery	95.3%	122.6%	103.2%	122.6%	100.5%	109.7%	95.9%	122.1%
Women & Children's	88.2%	99.4%	90.8%	98.5%	86.9%	101.9%	84.2%	100.2%

5.3 Fill Rate Variance Report by Ward

Table 6 below demonstrates a breakdown of areas and associated RAG ratings of those wards that triggered amber or red fill rates from the unify submission (Appendix 1). Mitigation and assurance to address these shortfalls, has been provided by the Associate Directors of Nursing.

Table 6

November 2018

Division	Ward name	Day		Night		Mitigation
		Average fill rate - RN/RM (%)	Average fill rate - care staff (%)	Average fill rate - RN/RM (%)	Average fill rate - care staff (%)	
1	ESS	88.9%	84.9%	96.9%	98.0%	Staffing reviewed daily in matron safety huddle to move staff around the division to support. For ward look of areas to support Writtle ward with Trust Nurse completed daily and escalated outside of division as required
	EAU	99.2%	76.8%	96.5%	96.2%	
	Danbury	92.7%	89.5%	99.9%	94.8%	
	Baddow	94.6%	89.0%	96.5%	94.6%	
	Braxted	83.4%	112.8%	99.8%	152.2%	
	Stroke Unit	87.9%	81.5%	97.4%	91.8%	
	Writtle	90.4%	87.7%	97.5%	98.4%	
2	SEW	94.3%	87.5%	100.0%	98.1%	MSK have robust rotation of nursing team reviewed by Matron daily. SEW/Rayne Supported by Heybridge as required
	Rayne	100.0%	88.8%	98.6%	98.0%	
	Lister	88.4%	96.7%	99.7%	93.5%	
4	Birthing Unit	80.4%	-	87.8%	-	Staffing reviewed daily by ADoN at safety huddle. Staff deployed to areas of shortfall depending on activity and demand
	Postnatal Ward	87.0%	88.6%	96.5%	99.4%	
	WJC Maternity	100.8%	75.1%	100.0%	100.0%	
	Phoenix	97.1%	73.8%	102.0%	112.0%	
5	Burns Adult	91.4%	85.6%	100.0%	99.9%	Supported by critical care as required
	Stock	86.8%	95.0%	100.0%	100.0%	

Division	Ward name	Day		Night		Mitigation
		Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	
1	EAU	86.7%	86.2%	97.3%	109.0%	Staffing reviewed daily with ADoN. Mitigation within division. Writtle ward closed over Christmas period (shifts not removed at time of submission actual fill rate (See Writtle amended)
	Braxted	89.3%	115.4%	94.6%	163.6%	
	Felsted	89.7%	97.7%	100.0%	101.6%	
	Writtle	75.8%	83.9%	86.0%	93.2%	
	Writtle (corrected)	89.8	81.8%	97.4%	93.2%	
2	Billericay	71.1%	133.7%	97.9%	155.2%	Reduced activity within MSK over xmas period enable Braintree community hospital to assist MSK service to improve staffing ratio. Daily mitigation by ADoN
	SEW	85.4%	77.2%	96.9%	103.0%	
	Notley	86.8%	94.0%	94.6%	106.1%	
	Lister	88.8%	103.5%	96.9%	119.4%	
	John Ray	86.1%	86.3%	92.1%	96.8%	
4	Birthing Unit	75.8%	-	82.9%	-	Staffing rotated through division depending on activity. Community/on call staff used as necessary to address demands
	Neonatal	84.4%	90.0%	99.9%	93.5%	
	Postnatal	87.9%	91.1%	89.7%	98.1%	
	St Peters	99.6%	69.3%	93.7%	93.5%	
	Mayflower	90.2%	48.5%	98.6%	100.0%	
	Gosfield	85.6%	81.0%	98.4%	91.7%	
	Phoenix	94.6%	82.4%	99.5%	124.4%	
5	Burns Adult	89.1%	95.5%	102.2%	97.8%	Supported by Burns ITU as required
	Stock	88.0%	95.5%	101.5%	119.4%	

6. INCIDENT REPORTS AND RED FLAGS

In Nov 2018, 31 incidents were reported with the specific category 'Staffing Issues', 18 of these fell within red flag criteria.

In December 2018, 28 incidents were reported with the specific category 'Staffing Issues', 17 of these fell within red flag criteria. In total 26 incidents reported in December fell within red flag criteria.

These incidences are recorded on Datix where staff can select the appropriate outcome of the short staffing. This includes delay in care rounding, more than 25% of expected nursing hours, delay in administration of medication for example.

Table 6

	July 18	Aug 18	Sept 18	Oct 18	Nov 18	Dec-18
Incidents reported where the category was 'Staffing Issues'	30	21	25	48	31	28
Incidents reported where the category was 'Staffing Issues' and Red Flag criteria was met	9	14	15	32	18	17

	July 18	Aug 18	Sept 18	Oct 18	Nov 18	Dec-18
Red Flag (where staffing issues or skill mix was a contributing factor – all recorded categories)	18	31	34	51	35	26
Of those the degree of harm:						
Near miss	6	4	10	18	10	8
No injury	12	24	22	27	23	14
Minor (small skin tear/bruise)	0	3	2	6	2	1
Minimal (immediately recoverable)	0	0	0	0	0	0
Potential For Adverse Publicity	0	0	1	0	0	3

Staffing incidences with harm:

November

WEB71539: Minimal harm/recoverable. short staffing in Peads ED, resulting in delayed Triage. Supported by Phoenix and ENP tea,

WEB71126: Minor harm. Independent patient fall in bathroom.

December

WEB71945: Minor harm. Abrasion to arm following fall

7. INCIDENCES WITH HARM VERSUS VACANCY FACTOR

While fill rates remain positive in the majority of the inpatient areas, high vacancy rates will mean that high percentages of agency and bank staffing are used within these areas.

Incidences with moderate to severe harm have been reviewed for this period a percentage of registered staff. All areas that had an incident of moderate/severe have vacancy rate of over 30% (A vacancy rate of over 30% applies to the majority of inpatient areas).

Table 7

WARD	Vacancy %	Moderate + harm November	Moderate + harm December
Accident and Emergency	43%	3	0
Goldhanger	49%	1	0
ESS	44%	1	0
Stroke	51%	0	2
Terling	45%	0	2
Baddow	32%	0	1

8. WARD SISTERS SUPERVISORY TIME

All in-patients area's ward sisters are 100% supervisory and not included in staffing numbers within the day to ensure robust governance and clinical supervision. However, as part of supporting nursing shortfall pressures and to reduce run rate, ward sisters are expected to provide at least two rostered clinical shifts.

The impact with lack of administration time that the Ward Sisters are taking may potentially result in a backlog of appraisals, RCA's and Datix being completed. This is being monitored by the ADoNs and reported to the Director of Nursing if there are areas of concern.

9. RECRUITMENT UPDATE

9.1 Local Recruitment

To ensure full grip and transparency of recruitment plans for divisions the Director of Nursing has continued weekly meetings with the Associate Directors of Nursing (ADoNs) Human Resources (HR) and Health Roster teams. This has resulted in proactive management of vacancies to ensure that recruitment processes are not delayed by systems and process. In addition roster compliance is reviewed and areas of noncompliance monitored to ensure that safer staffing practices are followed, promoting efficient working practices. In addition, areas of risk are highlighted and supportive plan discussed to ensure divisions are supported in the areas where vacancies remain low.

- 8 HCAs commenced employment in November 2018.
- 3 HCAs commenced employment in December 2018.
- 6.18 HCAs have confirmed start dates between January 2019 and February 2019.
- 20.60 HCAs have received conditional offer letters and are anticipated to start between February 2019 and March 2019.

- 8.64 Band 5 RGNs commenced employment in November 2018.
- 7.52 Band 5 RGN's commenced employment in December 2018.
- 13.35 Band 5 nurses have confirmed start dates between January 2019 and March 2019.
- 13.86 RGNs have received conditional offer letters and are anticipated to start between February 2019 and April 2019.

Recruitment to HCA vacancies undertaken Trust wide initially proved successful however the attrition rate was extremely high due reaching out to a wider potential workforce who had limited or no prior experience in working in healthcare. A generic advert was advertised in at the end of November 18 and was successful in shortlisting 44 potential HCAs which were interviewed in early January. Of the 44 that were shortlisted, 26 accepted interview however only 14 attended on the interviews and 12 were offered positions within the organisation. Ward sisters have been requested to ensure that when conducting local recruitment that all appointable candidates are offered posts within the Trust and if they reach establishment then alternative placement is offered. This has resulted in an additional 5 HCAs that were interviewed on 10/11th January.

Register Nurse Recruitment continues to be challenging. While local recruitment continues, further RN open days and student nurse recruitment events continue.

9.2 International Recruitment

9.2.1 Medacs Recruitment Agency

40 Nurses are in the pipeline to commence employment at MEHT from outside of the EU. Table 9 below demonstrates the predicted start dates and the stage of process that is currently being completed. 3 confirmed start dates in January

Table 9

No. of nurses	Starting Date – Estimated	Progress
6	January 2019	Waiting for Visas (
5	February 2019	All have decision letters. Awaiting documentation to complete pre Certificate of sponsorship (CoS) clearance
7	March 2019	1 x submitted all documents to NMC 6 x uploading documents
2	April 2019	1 x decision letter - required to give 3 months' notice from current employment. Opted to come in April 1 x uploading documents, and required to give 2 months' notice from current employment 1 x CBT Jan 2019, required to give 3 months' notice from current employment
1	August 2019	Pregnant. Due 04.19.
19	TBC	2 x CBT passed – organising documents for NMC 4 x booked CBT 4 x preparing to take and planning to book 8 x preparing to take 1x requires English language – will be re-interviewed when achieved English
Total 40		

Interviews are scheduled with 'Your World' agency in December which will further increase the pool of overseas nurses to recruit from.

The senior nursing team and representatives from HR met with five agencies in on January 18th who presented proposals for recruiting overseas nurses with a large recruitment drive with the ambition to recruits 150 nurses. These proposals are being considered before an agency is selected and will be decided by end of Jan 19. This will be separate to the MSB approach given the vacancy challenges within MEHT.

10. SAFE CARE ROLL OUT

The roll out of SafeCare module has been completed. All wards participating are inputting consensus data regularly. A peer review of how Cambridge University Hospital use the system operationally was completed in November which was positive and demonstrated well how the system can be used to demonstrate daily assurances. Terms of reference and a SOP for managing this process within MEHT are being developed.

11. CONCLUSION AND FURTHER ACTIONS

Recruitment challenges remain acknowledging the past two months have seen a marginal reduction in registered nurse vacancies. Overseas nurse recruitment has continued however due to changes in the application process less nurses are completing the application process and commencing employment in the Trust. This is mainly affected by the high score required in the English language test. How

Staffing is reviewed daily by Matrons and Associate Directors of Nursing and mitigation processes are activated when temporary staffing measure is not achieved.

11.1 Strategy & Actions

- Nurse recruitment action plan monitored through a fortnightly task and finish group with oversight from the Director of Nursing
- Retention plan for MEHT in place to address the NHSI retention wave 2 agenda with fortnightly task and finish group driving this work with oversight from the Director of Nursing
- Weekly meetings with HR and Bank Partners to address staffing fill rates and take targeted action to mitigate risk
- Daily approval of agency usage has been ongoing since early September specifically with regards to above cap
- Risk assessments are being undertaken by all Divisions in line with a planned stop of above cap agencies in early November to manage and mitigate to maintain quality of care
- Targeted HCA recruitment and role specific induction to take place in February 2019
- Daily organisational huddles with Associate Directors of Nursing commenced in November to ensure inter divisional staffing mitigation
- Senior Nursing support provided by Associate Directors of Nursing during winter period to support staffing provision and quality and safety agenda until 21:00h Monday to Friday
- OSN agency tender to be confirmed by end of January 2019.

Appendix 1 November 2018

Ward name	Day				Night				Care Hours Per Patient Day (CHPPD)			Day		Night		
	Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Cumulative count over the month of patients at 23:59 each day	RNVRM	Care Staff	Overall	Average fill rate - RNVRM (%)	Average fill rate - care staff (%)	Average fill rate - RNVRM (%)	Average fill rate - care staff (%)
	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours								
Phoenix	3,017.00	2,929.67	994.83	734.07	2,323.00	2,370.08	690.00	773.00	582	9.1	2.6	11.7	97.1%	73.8%	102.0%	112.0%
Heybridge	2,189.00	2,109.42	1,283.50	1,395.00	1,380.00	1,346.75	690.00	943.00	935	3.7	2.5	6.2	96.4%	108.7%	97.6%	136.7%
Rayne	2,170.67	2,170.00	1,259.50	1,119.00	1,391.50	1,371.50	1,127.00	1,104.25	914	3.9	2.4	6.3	100.0%	88.8%	98.6%	98.0%
Goldhanger	1,468.00	1,408.50	1,461.00	1,542.00	1,115.50	1,115.25	1,253.50	1,193.25	773	3.3	3.5	6.8	95.9%	105.5%	100.0%	95.2%
Notley	1,626.00	1,528.50	1,287.00	1,190.50	1,092.50	1,011.50	687.75	687.75	737	3.4	2.5	6.0	94.0%	92.5%	92.6%	100.0%
Lister	1,118.00	988.50	914.00	884.00	1,046.50	1,043.83	713.00	667.00	575	3.5	2.7	6.2	88.4%	96.7%	99.7%	93.5%
John Ray	1,043.50	1,000.92	1,042.25	1,007.25	897.00	886.75	690.00	667.00	429	4.4	3.9	8.3	95.9%	96.6%	98.9%	96.7%
ESS	2,293.50	2,039.17	1,724.00	1,463.00	1,397.00	1,353.50	1,217.00	1,192.50	853	4.0	3.1	7.1	88.9%	84.9%	96.9%	98.0%
EAU	634.50	629.50	440.00	338.00	2,036.00	1,965.33	1,791.00	1,723.70	783	3.3	2.6	5.9	99.2%	76.8%	96.5%	96.2%
GICU	5,903.25	5,590.73	285.50	285.50	4,881.50	4,759.00	136.50	126.00	395	26.2	1.0	27.2	94.7%	100.0%	97.5%	92.3%
Danbury	1,828.00	1,695.25	1,545.48	1,382.98	1,035.00	1,033.75	1,115.50	1,058.00	933	2.9	2.6	5.5	92.7%	89.5%	99.9%	94.8%
Terling	1,834.00	1,728.25	1,460.00	1,360.00	1,380.00	1,344.67	690.00	677.50	872	3.5	2.3	5.9	94.2%	93.2%	97.4%	98.2%
Baddow	1,476.00	1,396.50	1,606.00	1,430.00	1,035.00	998.42	857.50	811.50	765	3.1	2.9	6.1	94.6%	89.0%	96.5%	94.6%
Braxted	1,105.50	922.42	1,432.00	1,615.33	1,035.00	1,033.25	690.00	1,050.50	727	2.7	3.7	6.4	83.4%	112.8%	99.8%	152.2%
Felsted	1,484.00	1,398.00	1,111.00	1,057.00	1,035.00	1,023.50	690.00	678.50	577	4.2	3.0	7.2	94.2%	95.1%	98.9%	98.3%
Stroke Unit	1,859.75	1,634.42	1,940.83	1,580.83	1,378.75	1,343.00	1,124.50	1,031.75	684	4.4	3.8	8.2	87.9%	81.5%	97.4%	91.8%
Burns ITU	2,473.00	2,303.75	670.00	444.50	2,026.50	2,032.00	388.50	325.50	90	48.2	8.6	56.7	93.2%	66.3%	100.3%	83.8%
Burns Adult	1,411.75	1,290.75	1,079.25	923.75	619.50	619.50	693.00	692.50	167	11.4	9.7	21.1	91.4%	85.6%	100.0%	99.9%
Burns Children	763.00	764.50	412.00	480.25	630.00	630.00	0.00	0.00	56	24.9	8.6	33.5	100.2%	116.6%	100.0%	-
Stock	2,067.50	1,795.00	1,247.50	1,185.50	1,386.00	1,386.50	399.00	399.00	672	4.7	2.4	7.1	86.8%	95.0%	100.0%	100.0%
Billericay	2,279.75	2,059.17	884.00	1,552.50	1,218.00	1,314.67	609.00	1,164.50	608	5.5	4.5	10.0	90.3%	175.6%	107.9%	191.2%
Birthing Unit	1,059.17	851.42	0.00	0.00	720.00	632.50	0.00	0.00	92	16.1	0.0	16.1	80.4%	-	87.8%	-
Neonatal Unit	1,630.00	1,579.75	345.00	333.50	1,380.00	1,368.50	356.50	345.00	288	10.2	2.4	12.6	96.9%	96.7%	99.2%	96.8%
Postnatal Ward	1430.5	1245.0	947.0	839.0	1080.0	1042.0	720.0	715.3	881	2.6	1.8	4.4	87.0%	88.6%	96.5%	99.4%
Labour Ward	2,560.50	2,431.42	718.50	688.25	2,513.00	2,416.50	718.50	722.50	221	21.9	6.4	28.3	95.0%	95.8%	96.2%	100.6%
St Peters Maternity	1,671.33	1,683.17	859.50	777.25	348.00	350.00	360.00	360.50	61	33.3	18.7	52.0	100.7%	90.4%	100.6%	100.1%
WJC Maternity	1,447.50	1,459.00	690.00	518.00	355.50	355.50	360.00	360.00	115	15.8	7.6	23.4	100.8%	75.1%	100.0%	100.0%
Mayflower	1,505.00	1,535.75	762.50	712.50	630.00	682.50	640.50	629.83	364	6.1	3.7	9.8	102.0%	93.4%	108.3%	98.3%
Gosfield	1,143.48	1,032.48	764.38	732.88	660.00	661.00	516.50	514.50	372	4.6	3.4	7.9	90.3%	95.9%	100.2%	99.6%
Writtle	1,460.00	1,320.17	1,526.00	1,338.00	1,035.00	1,009.00	745.00	733.00	493	4.7	4.2	8.9	90.4%	87.7%	97.5%	98.4%
SEW	1,355.50	1,278.25	865.00	757.00	1,035.00	1,035.25	689.00	676.25	732	3.2	2.0	5.1	94.3%	87.5%	100.0%	98.1%

December 2018

Ward name	Day				Night				Care Hours Per Patient Day (CHPPD)					Day		Night		
	Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Cumulative count over the month of patients at 23:59 each day	Registered midwives/nurses	Care Staff	Registered allied health professionals	Non-registered allied health professionals	Overall	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)
	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours										
Phoenix	3099	2931	1000	824	2381	2370	712	886	548	9.7	3.1	0.0	0.0	12.8	94.6%	82.4%	99.5%	124.4%
Heybridge	2,258.33	2,117.33	1,298.50	1,507.75	1,425.00	1,395.25	713.00	1,041.00	936	3.8	2.7	0.0	0.0	6.5	93.8%	116.1%	97.9%	146.0%
Rayne	2,252.67	2,123.75	1,114.00	1,145.00	1,426.00	1,377.50	713.00	1,116.00	939	3.7	2.4	0.0	0.0	6.1	94.3%	102.8%	96.6%	156.5%
Goldhanger	1,523.17	1,405.67	1,538.50	1,627.75	1,069.50	1,079.00	713.00	1,193.50	789	3.1	3.6	0.0	0.0	6.7	92.3%	105.8%	100.9%	167.4%
Notley	1,669.00	1,448.00	1,325.50	1,246.50	1,069.50	1,012.00	712.25	755.75	751	3.3	2.7	0.0	0.0	5.9	86.8%	94.0%	94.6%	106.1%
Lister	1,130.00	1,004.00	945.50	978.50	1,069.50	1,036.25	713.00	851.00	596	3.4	3.1	0.0	0.0	6.5	88.8%	103.5%	96.9%	119.4%
John Ray	1,130.08	972.58	1,143.50	987.00	1,069.50	984.92	713.00	690.00	476	4.1	3.5	0.0	0.0	7.6	86.1%	86.3%	92.1%	96.8%
ESS	2,278.50	2,130.75	1,545.00	1,541.50	1,364.00	1,350.25	1,023.00	1,262.25	898	3.9	3.1	0.0	0.0	7.0	93.5%	99.8%	99.0%	123.4%
EAU	1,349.50	1,170.50	975.50	841.17	2,046.00	1,990.17	1,715.00	1,868.50	775	4.1	3.5	0.0	0.0	7.6	86.7%	86.2%	97.3%	109.0%
GICU	5,929.48	5,535.48	360.50	350.25	4,819.50	4,587.25	115.50	115.50	358	28.3	1.3	0.0	0.0	29.6	93.4%	97.2%	95.2%	100.0%
Danbury	1,876.75	1,743.25	1,523.00	1,413.00	1,069.50	1,046.50	1,068.75	1,068.75	957	2.9	2.6	0.0	0.0	5.5	92.9%	92.8%	97.8%	100.0%
Terling	1,893.50	1,769.00	1,506.00	1,578.00	1,426.00	1,391.75	710.50	837.00	931	3.4	2.6	0.0	0.0	6.0	93.4%	104.8%	97.6%	117.8%
Baddow	1,524.50	1,437.75	1,522.00	1,478.50	1,069.50	1,058.50	710.75	787.75	778	3.2	2.9	0.0	0.0	6.1	94.3%	97.1%	99.0%	110.8%
Braxted	1,135.42	1,013.42	1,491.25	1,720.75	1,069.50	1,012.25	713.00	1,166.25	787	2.6	3.7	0.0	0.0	6.2	89.3%	115.4%	94.6%	163.6%
Felsted	1,616.50	1,449.50	1,143.00	1,117.00	1,069.50	1,069.50	713.00	724.50	597	4.2	3.1	0.0	0.0	7.3	89.7%	97.7%	100.0%	101.6%
Stroke Unit	1,895.50	1,706.75	1,506.48	1,543.98	1,426.00	1,415.25	713.00	936.00	707	4.4	3.5	0.0	0.0	7.9	90.0%	102.5%	99.2%	131.3%
Burns ITU	2,563.50	2,433.50	357.50	357.50	2,058.00	1,985.50	252.00	241.50	83	53.2	7.2	0.0	0.0	60.5	94.9%	100.0%	96.5%	95.8%
Burns Adult	1,228.75	1,095.00	562.00	536.75	651.00	665.50	441.00	431.50	135	13.0	7.2	0.0	0.0	20.2	89.1%	95.5%	102.2%	97.8%
Burns Children	790.00	786.00	412.50	460.50	651.00	651.00	0.00	0.00	92	15.6	5.0	0.0	0.0	20.6	99.5%	111.6%	100.0%	-
Stock	2,193.25	1,930.25	1,196.00	1,142.00	1,571.50	1,595.25	325.50	388.50	652	5.4	2.3	0.0	0.0	7.8	88.0%	95.5%	101.5%	119.4%
Billericay	2,536.00	1,803.00	1,023.00	1,367.50	1,270.50	1,244.00	682.50	1,059.00	575	5.3	4.2	0.0	0.0	9.5	71.1%	133.7%	97.9%	155.2%
Birthing Unit	1,113.00	843.25	0.00	0.00	744.00	617.00	0.00	0.00	63	23.2	0.0	0.0	0.0	23.2	75.8%	-	82.9%	-
Neonatal	1,901.50	1,604.95	356.50	321.00	1,518.00	1,516.25	356.50	333.50	295	10.6	2.2	0.0	0.0	12.8	84.4%	90.0%	99.9%	93.5%
Postnatal	1,455.48	1,279.75	946.50	862.00	1,116.00	1,000.50	744.00	729.50	770	3.0	2.1	0.0	0.0	5.0	87.9%	91.1%	89.7%	98.1%
Delivery Suite	2,697.50	2,480.80	741.50	669.50	2,560.00	2,362.83	742.50	694.00	220	22.0	6.2	0.0	0.0	28.2	92.0%	90.3%	92.3%	93.5%
St Peters	1,631.50	1,624.42	884.00	612.75	372.00	348.50	372.00	348.00	99	19.9	9.7	0.0	0.0	29.6	99.6%	69.3%	93.7%	93.5%
WJC	1,500.50	1,436.58	596.00	547.00	372.00	370.00	360.00	348.00	77	23.5	11.6	0.0	0.0	35.1	95.7%	91.8%	99.5%	96.7%
Mayflower	1,549.50	1,397.50	1,550.00	751.50	651.00	642.00	651.00	651.00	367	5.6	3.8	0.0	0.0	9.4	90.2%	48.5%	98.6%	100.0%
Gosfield	1,144.50	980.00	789.00	639.00	680.50	669.50	528.00	484.00	230	7.2	4.9	0.0	0.0	12.1	85.6%	81.0%	98.4%	91.7%
Writtle Ward	1,532.00	1,160.75	1,526.00	1,280.50	1,069.50	919.75	712.58	664.33	558	3.7	3.5	0.0	0.0	7.2	75.8%	83.9%	86.0%	93.2%
SEW	1,381.00	1,180.00	1,044.00	805.50	1,067.75	1,034.25	713.00	734.25	429	5.2	3.6	0.0	0.0	8.8	85.4%	77.2%	96.9%	103.0%

Chair: Nick Alston

Chief Executive: Clare Panniker