

Meeting: Trust Board Meeting

Date: 30 March 2015

Agenda Item: 12 Part A

Nursing Resources Report

Key Risks -

<p>Clinical: The delivery of safe, high quality care is a fundamental objective of the Trust. This paper outlines the Trust approach to ensuring that the right level of nursing, midwifery and care staff are in place to deliver safe effective care. Inability to recruit to posts is a key risk.</p>	<p>Business: Failure to deliver on safe, high quality care may impact on the Trust's future financial sustainability and lead to a loss of patient activity to other providers.</p>
<p>Environmental:</p>	<p>Finance and Performance: Good planning is essential for sound finances and a lack of quality nursing resources would impact on the ability of the Trust to deliver key performance and NHS Constitution requirements.</p>
<p>Reputation: Failure to deliver high quality care may impact on reputation and lead to loss of patient activity to other providers.</p>	<p>Legal: Failure to follow guidance on safe staffing levels could result in a higher propensity for legal action to be taken against the Trust.</p>
<p>Resource Required: A phased uplift of £3.2m for Nursing and Midwifery workforce offset by an agency spend reduction and reduced A&E and ambulance fines.</p>	<p>Action Required That the committee agrees the proposed plans outlined in the paper.</p>

Cross Reference to Trust Strategic Priorities and Objectives:

Trust must demonstrate that it is clinically and financially sustainable

Legal and Regulatory Implications/Equality and Diversity issues:

The Trust must meet its statutory obligations

Recommendation

That 2015/16 Nursing Budgets are increased by £3.4m (FYE) and that a further £6.3m of proposed developments are delegated for decision to the Executive Group as part of the business planning process.

Requested Action

The Committee is asked to consider the attached report and approve or otherwise the investments proposed.

Summary

High quality nursing and midwifery staff are critical for the delivery of safe, effective, caring, responsive and well led services.

This paper provides a stocktake on nursing and midwifery resources across the Trust and seeks Board approval for a number of key investments to support safe and efficient care.

- 2014/15 annual Nursing staff budgets stand at were £67.5m, accounting for 38.5% of the total pay budget
- As at January 2015 the spend on Nursing staff budgets was £59.7m (£54m) an increase of 10.6% over the same period last year
- As at January 2015 the Nursing staff budget was showing an overspend of £4.1m with a forecast outturn of c£72m
- Nursing agency costs to the end of January 2015 were £6.7m (£2.9m), an increase of 131% over the same period in 2013/14
- Nursing bank costs to the end of January 2015 were £6.8m (£5.4m), an increase of 26% over the same period in 2013/14
- The Trust Board invested an additional £2.3m in nursing budgets in 2014/15 in recognition of safer staffing requirements.
- As at January 2015 there were 273 nursing vacancies (14.27%)
- A further investment of £3.4m is required for 2015/16.
- The additional investment will be offset by £3m of potential efficiencies.
- A further £6.5m of proposed developments (65) have been put forward as part of the 2015/16 business planning process

A summary of the proposed developments and their likely impact is shown below.

Proposed Nursing Developments 2015/16

Proposed Investment 2015/16 (All figures FYE)	Cost £'000	Safer Staffing	Quality	Agency Reduction	New Guidance	Fines Reduction	Flow Improvement	Est Benefit £'000
Overseas recruitment	218	X		X				400
Safer Staffing December review (Stroke and John Ray)	179	X						0
Emergency Department Staffing (5 major cubicles and NICE guidance)	721	X			X	X		1,288
Ward Manager to 100% supervisory	330		X	X		X	X	660
Birth Rate Plus review	8		X					0
Midwifery staff to reach 1:30 ratio	937		X					0
SEW, New Medical Ward, Gynaecology Ward switch, Additional Orthopaedic Beds	500		X			X	X	250
Enhanced Support Assistants	554		X	X				370
Total	3,447							2,968
Business Planning proposals	6,308							

1. Current Resources

Annex A provides an analysis of existing nursing resources across the Trust. This shows the broad range of services where Nursing and Midwifery and Health Care Assistant staff are deployed.

2. Ward Nursing Uplift 2014/15

The Board agreed a significant investment in Nurse staffing for the financial year 2014/15 of £2.3 million.

Of the additional 70.9 wte resource required 6.89 wte are yet to be put into budgets.

Directorate/ Ward	Beds	Current Nursing Levels (WTE)	Professional Judgement Model (Wte)	Increase in Wte	STATUS of PROFESSIONAL JUDGEMENT
MHDU	8	22.82	23.62	1.30	Implement March 2015
Danbury	32	39.54	40.99	1.95	implement March 2015
Notley	28	34.35	37.49	3.64	Implement March 2015

Proposal: invest as per previously agreed plan

Driver: to meet safer staffing requirements

Cost: already reflected in budgets

3. Recruitment

In August 2014 the corporate nursing team submitted an ATI to recruit 110 nurses from overseas.

To date the Trust has successfully recruited 68 nurses from India, the Philippines, Portugal and Spain. A further 26 nurses are due to commence in February and March with a further cohort (20) arriving after April. The cost of the posts slipping into 2015/16 is estimated at £108k.

Local recruitment of newly qualified staff, together with 'return to nursing' open days have continued during 2014/15.

Despite the efforts and resources devoted to recruitment, the number of registered nursing and midwifery staff in post has only increased from 1,143 in April 2014 to 1,147 in January 2015. However, the latest recruitment data indicates a reduction in the Nurse vacancy rate from 17% to circa 10% by the end of April if turnover and predicted recruitment remains on track. This includes staffing for the new medical ward on Writtle and the Surgical Emergency Ward on TAU.

A further 40 overseas nurses will be recruited in 2015/16.

Proposal: pursue recruitment of an additional 40 EU nursing staff during 2015/16

Driver: to meet safer staffing requirements and reduce agency costs

Cost: £218k

Estimated Benefit: currently 80% of requested shifts are filled with around 45% filled with agency staff. The new staff would reduce annual agency premium costs by c£400k.

4. Safer Staffing Update

Safe staffing levels are dependent on quantitative measures (BEST, Safer Nursing Care Tool SNCT audits) as well as local knowledge and professional judgment of clinical areas taking into account activity, acuity, environment and patient facing tasks.

The bi-annual review of ward acuity and dependency using the Safer Nursing Care Tool was completed in December 2015. This is shown at Annex B.

The majority of wards have not required any additional investment to achieve safe staffing levels. The Stroke unit and John Ray Ward have been recognised as requiring additional staffing at night.

Proposal: increase the Stroke Unit by an additional 2.19 wte and John Ray Ward by an additional 3.85 wte

Driver: reflects Board commitment to six monthly dependency and acuity review and safer staffing

Cost: £179k

The safer staffing acuity and dependency review will be repeated in May/June 2015.

5. Emergency Department Staffing

Work is underway to establish five additional 'majors' cubicles in ED using expansion space within the PFI facility. This is intended to significantly reduce ambulance waits and the consequent imposition of fines which stood at a forecast £1.3m for the year as at January 2015.

The Trust has undertaken a staffing review using the Baseline Estimated Staffing Tool (BEST) and the Jones Dependency Tool to assess patient acuity and dependency (hourly over a 7 day period). The results from this suggested an uplift of 41.22 wte trained nurses and 5.51 wte Health Care Support Workers. Although an uplift in the ED establishment is recognised this output would appear very generous and has not been taken forward.

The corporate nursing team has held a focus group within the ED to collate staff understanding and interpretation of the draft NICE staffing guidelines (January 2015) in order for the Trust to form a response to NICE. The NICE guidelines for minimum staffing expectation with the ED are shown below.

Area/Role	Ratio
Band 7 nurse in charge	Every shift
Resuscitation	1 nurse to 2 patients
Majors	1 nurse to 4 patients
Triage	1 nurse to each Triage cubicle
Minors	1 nurse to four cubicles
Paediatric	1 nurse 24/7 minimum

Using departmental cubicle capacity as a guide (including the additional 5 majors spaces) the department requires a minimum of 12 registered nurses per shift (increase of 3 from current FSR). The proposed new establishment and the comparison to the existing are shown below.

AS 1.APR.14							COMPARISON TO CURRENT/PREVIOUS FUNDING				
A&E (ADULTS)+ X218 + (CRI			ROTA SUMMARY BY WTE & COST				BUDGET	BUDGET	BUDGET	VARIANCE	
GRADE	WTE	ALS	ENH %	CLINIC/ADMIN	TOTAL	PROPOSED	WTE	COST	ENH %	WTE	COST
						£		£			£
BAND 8A	0.00	0.00	0.00		0.00	0	0.00	0	0.00	0.00	0
BAND 7	6.11	0.00	25.27	0.55	6.66	358,560	6.66	358,560	25.27	0.00	0
BAND 6	13.63	0.00	23.26	0.00	13.63	618,320	13.63	618,320	23.26	0.00	0
BAND 5	39.48	8.88	20.35	0.00	48.36	1,744,090	32.69	1,174,160	19.86	15.67	569,930
BAND 4	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0
BAND 3	20.63	3.10	23.64	0.00	23.73	625,230	18.90	504,540	25.27	4.83	120,690
BAND 2	0.00	0.00	0.00		0.00	0	0.00	0	0.00	0.00	0
BAND 1	0.00	0.00	0.00		0.00	0	0.00	0	0.00	0.00	0
Study/Sickness		3.99	22.01		3.99	133,890	3.10	103,780	22.47	0.89	30,110
	79.85	15.97		0.55	96.37	3,480,090	74.98	2,759,360		21.39	720,730
OTHER STAFF											
BAND 3	0.00				0.00	0	0.00	0		0.00	0
BAND 2	0.00			1.00	1.00	18,920	1.00	18,920		0.00	0
	79.85	15.97		1.55	97.37	3,499,010	75.98	2,778,280		21.39	720,730
No of Beds	xx	Ratio:	Registered	Unregistered			No of Beds	32	Ratio:	Registered	Unregistered
Budgeted Occupancy	100%		74.3%	25.7%			Budgeted Occupancy	100%		60.6%	39.4%
Average Staff per Bed	#VALUE!						Average Staff per Bed	1.08			

Proposal: increase ED nursing resources by 21.39 wte to meet NICE guidelines

Driver: construction of 5 new 'majors' cubicles and publication of draft NICE guidance on staffing levels in ED

Cost: £721k

Estimated Benefit: A&E fines are forecast at £0.8m in 2014/15 with ambulance wait fines forecast at £1.3m. The new medical facilities, combined with improved 'flow', and the enhanced ED facilities, combined with enhanced staffing levels, would eliminate a high proportion of these. Anticipated elimination of all >60 minutes ambulance waits ££800k and 50% of >30 minutes waits £235k. Elimination of 30% of >4 hour A&E waits £253k.

6. Ward Manager Supervision

Ward sisters are 50% supervisory (excluding ED, ITU and critical care) with three areas (Stroke, Baddow and Braxted) at 100%.

Following feedback and issues raised by the CQC letter dated 6th February regarding the results of the November inspection, the provision of supervisory status for all ward managers is to be considered. This would ensure that leadership, role modelling and the improvement of nursing care will be led from the senior nursing teams at ward level. This would require additional resource for each inpatient area.

In addition, ward managers have a key role to play in the performance of their clinical areas and would be expected to take responsibility for improving flow and staff management.

100% supervision is required on a further 18 wards ie 9 wte.

Proposal: ward Sisters to become 100% supervisory, backfilling these clinical duties with band 5 nurses

Driver: quality of nursing care and flow improvements

Cost: £330k

Estimated Benefit: 2:1 ROI £660k

- 15 bed reduction achieved through efficiency gains in operational performance including morning discharge, length of stay and occupancy levels to below 90%.
- Contribution to A&E and readmissions fines reduction (forecast at £842k and £2m respectively in 2015/16)
- Reduction in grade 3 and 4 pressure ulcers (fines 2015/16 forecast at £21k)
- More effective rostering and staff deployment using new v10 Allocate system
- Reduction in agency usage.
- CQUIN delivery (£580k assessed as at risk 2015/16)

7. Birth-rate Plus

The tool for measuring service provision and safe staffing for maternity services has been agreed to be rolled out within the maternity services within the next few months. The head of Midwifery and Children's services is currently establishing the resources required to deliver this audit in April 2015.

Agreed Proposal: undertake the Birth-rate Plus evaluation

Cost: £8k

8. Maternity Staffing

Maternity Services within Mid Essex Hospital Trust are provided across 3 sites: Broomfield St Peter's Maldon and WJC Braintree.

The Directorate acknowledges the ratios set by the RCM and accepted by the NHS England of interim 1:30 (Birthrate Plus 1:28) as the standard to be working to. However, it has also identified that the department, although maintaining a high standard of care, have a high, Lower Segment Caesarean Section ('LSCS') rate of 28.38% for year 2013/14 on a ratio of 1:33.

To support the smooth and effective running of the Maternity Services, the Department requires an increase in funded midwifery establishment (Band 6).

Proposal: improve midwife ratio to 1:30 by employing an additional 20.5 wte midwives

Driver: Quality. Brings the Trust up to East of England standard ratio.

Cost: £937k

9. Current New Developments

The Trust has the following developments underway which will require additional permanent nursing staff. The cost shown is the net position after adjusting for the existing TAU budget.

- Conversion of the Theatre Admissions Unit (TAU) to a 19 bedded Surgical Emergency Ward with surgery no longer to use EAU and ESS for emergency admissions. Radiology Interventional patients to be admitted and discharged through SEW (5 Beds)
- Increase Writtle Ward from 19 to 26 beds and establish a new medical ward (stroke step down, medical neurology (e.g. parkinsons, movement disorders, care of the elderly) – to be managed by Care of the Elderly Physicians
- Move Writtle Ward Gynaecology and EPU activity to Felsted (14 beds)
- Increase bed capacity in Orthopaedics by 4 by permanently opening John Ray Day Case Unit.

Proposal: open new capacity and undertake ward moves as planned

Cost: £500k estimate

Driver: increased capacity and improved flow. Quality for Gynaecology patients.

Estimated Benefits: contribution to A&E and RTT fines reduction (RTT forecast at £72k in 2015/16) Reduced elective cancellations (cases not paid for in 2015/16 forecast at £62k). Additional income opportunity from capacity and flow improvements. £250k.

10. Enhanced Support Assistants

The case proposes the recruitment of a team of Enhanced Support Assistants who will provide specialised 1:1 support to patients with dementia (or other cognitive impairment). Approximately 25% of patients occupying general hospital beds have dementia (DH, 2012).

At present the Trust is using bank and agency staff to provide 1:1 care for patients. This group of staff do not have any specialised training to provide person-centred care and therefore are an expensive option and are not providing value for money. The Enhanced Support Assistant pool will provide the Trust with a cost-effective alternative which will meet the needs of patients in our hospital, improve mortality, reduce length of stay as well as meeting national drivers.

The cost includes 24/7 rostering arrangements.

Proposal: to recruit a team of 20 Enhanced Support Assistants

Driver: improve the quality of service through deploying own staff and reduce agency costs

Cost: £554k

Estimated Benefit: assuming all 20 posts are currently covered by agency, premium reduction of £370k

11. Other Proposals

Through the 2015/16 Business Planning process, directorates have put forward a number of proposed service developments. These are shown in Annex C.

These proposals have not been approved but will be considered as part of the ongoing planning process.

The key elements include:

- Theatre staffing £2.1m. This relates to the required capacity of surgical directorates
- Mayflower Ward 24 hour opening £0.5m. Expanded Plastic Surgery capacity
- ICU/MH DU £0.5m. Amalgamation of service areas

Cost: £6.3m

12. Summary Proposals and Costs

Proposed Investment 2015/16 (All figures FYE)	Cost £'000	Safer Staffing	Quality	Agency Reduction	New Guidance	Fines Reduction	Flow Improvement	Est Benefit £'000
Overseas recruitment	218	X		X				400
Safer Staffing December review (Stroke and John Ray)	179	X						0
Emergency Department Staffing (5 major cubicles and NICE guidance)	721	X			X	X		1,288
Ward Manager to 100% supervisory	330		X	X		X	X	660
Birth Rate Plus review	8		X					0
Midwifery staff to reach 1:30 ratio	937		X					0
SEW, New Medical Ward, Gynaecology Ward switch, Additional Orthopaedic Beds	500		X			X	X	250
Enhanced Support Assistants	554		X	X				370
Total	3,447							2,968
Business Planning proposals	6,308							

13. Recommendation

That 2015/16 Nursing Budgets are increased by £3.447 (FYE) and that a further £6.5m of proposed developments are delegated for decision to the Investment Group as part of the business planning process.

ANNEX A: Current Nurse Budgets

2014-15 NURSING BUDGET £ and WTE			
DIRECTORATE	COST CENTRE	£	WTE
ANAESTHETICS & THEATRES		9,776,884	289.87
AAAA	ANAES. & THEATRES MANAGEMENT	0	0.00
AAAB	PRE-OPERATIVE PREPARATION	317,324	9.30
AACC	PAIN MEDICINE	295,848	7.39
AAEA	BROOMFIELD THEATRES PAY	3,206,443	93.89
AAET	RECOVERY-ALL SITES	1,862,607	49.70
AAEX	PLASTIC SURG & BURNS THEATRES	1,917,018	60.25
AAGA	THEATRES ADMISSIONS UNIT	719,702	21.15
X305	THEATRE - DAY STAY CENTRE	1,457,942	48.19
BRAINTREE COMMUNITY HOSPITAL		775,346	28.84
QBAE	OUTPATIENTS ACTIVITY	253,159	10.64
QDAB	THEATRE & DAY CASE ACTIVITY	483,508	16.20
QEAB	IMAGING AND RADIOLOGY ACTIVITY	38,679	2.00
BURNS & PLASTICS		8,114,006	225.66
BAAW	MEDICAL STAFF - ST ANDREWS	2,480	0.00
BACB	WARD E225 - CHILDREN'S BURNS	614,289	16.84
BACC	BURNS OUTPATIENTS	244,326	6.54
BACD	WARD E221 - BURNS ADULT	983,699	27.41
BACE	BURNS SPECIALIST TEAM	102,122	2.93
BADA	WARD E220 - BURNS ITU	2,074,035	52.50
BADB	WARD E322 - MAYFLOWER	440,141	13.94
BADC	WARD E321 - BILLERICAY	1,035,139	31.78
BADE	WARD E320 - STOCK	1,349,198	38.00
BADL	LASER THERAPY	70,132	1.60
BAHA	OUTPATIENTS ST ANDREWS	832,491	27.32
BGAN	CLEFT SERVICES	81,528	1.80
NAAJ	BURNS & PLASTICS MGT	284,426	5.00
CORPORATE HR		(141,186)	13.21
CDAB	OCCUPATIONAL HEALTH	215,372	5.77
CDAC	OCCUPATIONAL HEALTH UNI HERTS	85,151	2.80
CDBH	TRUST TRAINING & EDUCATION	201,291	4.64
CORPORATE MEDICAL DIRECTOR		824,814	20.02
CFAC	RESEARCH & DEVELOPMENT	150,199	3.14
CFAD	NIHR CLINICAL RESEARCH	674,615	16.88
CORPORATE NURSING SERVICES		736,095	15.45
CBAC	DIRECTOR OF NURSING	225,158	4.05
CBAG	SAFEGUARDING	177,551	3.60
CDBJ	INFECTION PREVENTION	147,585	2.80
CDBL	TISSUE VIABILITY	96,530	2.00
CDBT	DEMENTIA TEAM	89,271	3.00
CORPORATE SERVICES		575,850	0.00
CDBG	TRUST MATERNITY BUDGET	575,850	0.00
CRITICAL & EMERGENCY CARE		10,969,442	300.94
AACA	WARD E226 - GICU	2,611,697	61.25
CBAB	RESUSCITATION TRAINING	213,731	4.63
SAJB	CRITICAL & EMERGENCY CARE MGT	264,570	4.00
X205	WARD A204 - EAU	1,905,269	64.12
X206	WARD A211 - GHDU	832,301	21.63
X216	WARD A207 - ESS	1,142,837	37.91
X218	A&E	2,787,797	74.98
X219	DISCHARGE LOUNGE	173,780	5.82
X221	A&E - AMBULATORY CARE UNIT	365,799	12.24
X223	A&E - ENPs	427,087	8.19
X225	A&E - PAEDS	198,610	4.81
X226	PICC SERVICE	45,964	1.36

2014-15 NURSING BUDGET £ and WTE			
DIRECTORATE	COST CENTRE	£	WTE
MEDICAL SPECIALTIES		11,046,215	325.22
MAAA	MEDICAL SPECIALTIES MGT	337,011	5.20
MABE	WARD C250 - BADDOW	1,154,775	39.41
MABN	INTEGRATED DIABETES	266,123	4.67
MABX	WARD C351 - DAY THERAPIES	171,061	5.61
MAFC	C/N SPEC CARDIAC REHAB	269,963	6.82
MAFE	CNS CARDIAC	90,491	1.80
MAFF	ANGIO SUITE	331,121	10.51
MAFH	WARD C251 - BRAXTED	1,093,457	37.78
SAGB	NEUROLOGY	142,553	3.00
SAGE	WARD E125 - STROKE UNIT	1,097,251	34.88
SAGL	THROMBOLYSIS NURSES	283,110	6.36
X118	OPD - DERMATOLOGY	76,680	0.00
X122	OPD - DERMATOLOGY NURSE LED SERVICES	212,049	6.37
X202	RENAL UNIT	1,017,943	27.95
X204	CLINICAL SITE MGM TEAM	609,939	10.44
X207	CARDIAC CENTRE	0	0.00
X217	EAT	70,145	1.80
X220	WARD A205 - FELSTED	1,257,233	39.87
X301	WARD A305 - TERLING	1,305,143	40.28
X304	WARD A302 - DANBURY	1,260,167	42.47
MUSCULAR SKELETAL SERVICES		3,742,855	115.41
JAAA	MUSCULAR SKELETAL SERVICES MGT	70,586	1.00
JACA	WARD E223 - NOTLEY	1,163,056	38.00
JACB	WARD C451- LISTER	903,349	27.50
JACC	WARD E323 - JOHN RAY	858,570	28.35
JACD	ORTHOPAEDIC DISCHARGE LIAISON	291,512	7.44
SAGA	RHEUMATOLOGY	124,782	3.00
X106	FRACTURE CLINIC	245,428	8.12
X109	OPD - DEXA	85,572	2.00
OUTPATIENTS		527,370	19.60
NAAD	PRIVATE PATIENTS	0	0.00
X105	OPD - GENERIC NURSING	527,370	19.60
SPECIALIST SURGERY & ONCOLOGY		2,724,985	79.71
HAAE	WARD E222 - GOLDHANGER	1,037,535	33.29
HBBA	EYE CLINIC	471,990	16.90
MACB	PALLIATIVE CARE - NURSING	219,999	4.73
MACE	CANCER SERVICES SENIOR NURSING	335,561	6.50
NBAC	SPECIALIST SURGERY & ONCOLOGY- VIPs & AE	0	0.61
X115	OPD - ENT	134,622	4.22
X201	ONCOLOGY - NURSING	525,278	13.46
SURGERY		4,926,293	144.51
GAAA	GENERAL SURGERY - MANAGEMENT	60,730	0.00
GBBE	C/N SPEC STOMA CARE	242,482	5.60
GCAA	MEDICAL STAFF - UROLOGY	359,095	11.95
MABT	ENDOSCOPY UNIT	720,219	22.53
NAAF	SURGERY MGT	140,668	1.36
X111	VASCULAR SERVICE	97,352	2.60
X113	BREAST UNIT	225,278	5.36
X222	COMPLEX DISCHARGE TEAM	344,922	10.00
X302	WARD A304 - RAYNE	1,295,719	40.68
X303	WARD A303 - HEYBRIDGE	1,439,828	44.43
THERAPIES & DIAGNOSTICS		379,829	10.73
PACA	MEDICAL STAFF - HAEMATOLOGY	114,270	3.00
PACB	HAEMATOLOGY	36,315	0.80
X208	IMAGING - PAY	229,244	6.93
WOMENS & CHILDREN SERVICES		12,501,006	326.77
EAAA	OBS & GYNAE MANAGEMENT	0	0.00
EACD	WARD C450 - WRITTLE	871,607	26.06
EADF	CHELMSFORD MATERNITY COMMUNITY	693,598	17.00
EADJ	WJC/COMMUNITY MATERNITY	732,678	19.61
EADK	ST PETERS/COMMUNITY MATERNITY	794,984	20.43
KACA	WARD E122 - PHOENIX	1,742,395	48.19
KACF	PAEDIATRIC INTENSIVE CARE	48,942	1.04
NAAC	WOMENS & CHILDRENS SERVICES MGT	49,150	1.00
SAFA	GU MEDICINE CLINIC	373,426	10.67
X104	OPD - GYNAECOLOGY	447,659	13.13
X117	OPD - CHILDREN & YOUNG PEOPLE	130,153	3.99
X401	WARD A406 - NNU	1,578,263	39.14
X402	WARD A405 - POSTNATAL	955,844	26.88
X404	WARD A402 - LABOUR	1,938,864	46.22
X405	WARD A404 - ANTENATAL DAU	652,680	16.89
X406	THE BIRTHING UNIT	704,936	19.09
X409	ANTENATAL CLINIC	271,812	7.63
X410	MATERNITY MANAGEMENT	514,015	9.80
Grand Total		67,479,804	1,915.94

ANNEX B: Safer Staffing Review December 2014

Directorate/ Ward	Beds	Current Nursing Levels (WTE)	Funded Prof Judge Nursing Levels (WTE)	Nov 2014 SCNT	June 2014 SCNT	Nov 2013 SCNT	Status of Professional judgement
Critical & Emergency Care							
ESS	32	46.32	46.32	46.28	43.44	N/a	reduced bed base following ward reconfiguration Nov 2014
Medical							
Baddow	26	37.78	37.78	43.07	39.47	43.98	no further uplift, recent uplift prior to Pro Judge model
Braxted	26	37.78	37.78	35.46	39.57	41.95	no further uplift, recent uplift prior to Pro Judge model
Stroke	25	34.88	34.88	37.94	40.54	36.49	no further uplift, recent uplift prior to Pro Judge model
Felsted	32	39.37	39.37	52.41	42.78	46.63	funded from July 2014
Terling	32	31.62	41.49	43.62	38.69	45.99	funded from January 2015
Danbury	32	40.53	41.49	38.25	39.99	41.82	to be uplifted from March
Surgery							
Goldhanger	23	31.22	31.52	24.62	25.50	26.01	no uplift agreed
Rayne	32	37.83	40.68	53.58	53.93	52.62	December 2014 interim uplift. Full budget March 2015
Heybridge	32	37.25	44.42	47.19	42.40	44.24	Funded January 2015
Musculoskeletal							
Notley	28	34.35	37.99	38.52	38.43	30.81	to be uplifted from March
Lister	20	23.15	27.49	24.77	26.27	23.92	funded januray 2015
John Ray	28	28.56	28.34	35.17	34.09	22.84	no initial uplift, uplift proposed following Dec 2014 audit
Plastics & Burns							
Mayflower	16	13.94	13.94	19.30	16.28	n/a	not changed
Billericay	24	31.78	31.78	32.05	31.29	29.46	funded November 2014
Stock	24	38.00	38.00	30.29	33.82	32.43	not changed
Womens & Children							
Writtle	19	26.06	26.06	18.24	21.55	25.36	funded july 2014
TOTAL	451	567.08	599.33	620.76	608.04	544.55	

ANNEX C: 2015/16 Proposed Developments

Directorate	Investment Description	Pay
		Nursing
Anesthetics and Theatres	Preassessment Nurse	29,967
Anesthetics and Theatres	Theatres Staff - Requested Sessions	1,123,501
Anesthetics and Theatres	Day Surgery Unit Staffing	999,056
Anesthetics and Theatres	Stroke Service	248,659
Anesthetics and Theatres	Rostered Staff Overnight (General)	146,340
Anesthetics and Theatres	Plastics Evening Team	55,738
Anesthetics and Theatres	MRI Sessions	2,173
Anesthetics and Theatres	CPET Preassessment Sessions	22,758
Anesthetics and Theatres	Radiology Sessions	60,057
Specialist Surgery and Oncology	Chemotherapy Atl	175,840
Specialist Surgery and Oncology	CUP MDT	17,400
Surgery	Breast Open Access	31,706
Surgery	Surgery CNS	87,370
Surgery	Senior Staff Regrading	5,317
Surgery	Endoscopic Radiology Patients	91,100
Surgery	CQUIN SSI	37,000
Surgery	Complex Discharge Nurse	36,804
Therapies and Diagnostics	Radiology Nursing	191,559
Burns and Plastics	Trauma Service Review (Nursing Roster)	105,320
Burns and Plastics	Addressing Wrong Site Surgery at Satellites (CNS & Clin Facilitator)	80,489
Burns and Plastics	Burns Posts at Risk - Outreach Team	82,080
Burns and Plastics	Burns Posts at Risk - Specialist Team	72,896
Burns and Plastics	Pre-Assessment Service Expansion	166,980
Burns and Plastics	Additional Dressings Clinics	2,735
Burns and Plastics	Mayflower 24hr opening	476,970
Burns and Plastics	Stock Ward Band 4 Assoc Pract	2,940
Burns and Plastics	Burns ITU Assoc Pract B4 2.00wte	49,262
Burns and Plastics	Laser Therapy Band 5 Nurse	14,984
Burns and Plastics	Clinical Facilitator Plastics Band 6 TBA	22,082
Burns and Plastics	Lymphoedema Clinic TBA	5,993
Burns and Plastics	Cleft specialist nursing requirements following recent additional lists	87,370
Critical & Emergency care	ICU/HDU Ward Amalgamation Stage 1, FSR to meet core standards	241,710
Critical & Emergency care	ICU/HDU Ward Amalgamation Stage 2, includes Clin Fac (Band 6) on all shifts	240,860
Critical & Emergency care	Expansion of TaRT team Band 7 additional shift 12pm-midnight daily	109,410
Critical & Emergency care	EAU Band 7 cover 7 days per week	20,780
Critical & Emergency care	Expanded Service ED Paed Nurses	119,868
Medical Specialties	Med Spec Mgt - 1.00wte Band 8A Lead Nurse (Stroke)	53,170
Medical Specialties	Clinical Site Mgm Lead 8B	63,370
Medical Specialties	Allergy Service - Nurse	60,350
Medical Specialties	Danbury - Inflam Bowel Disease (1.00wte Band 6 IBD Nurse, 0.40wte Band 4	45,940
Medical Specialties	Neurology - 1.00wte Band 4 Neurology support Nurse	24,630
Medical Specialties	CNS Cardiac - 0.60wte Band 5 CNS Cardiac Rehab Nurse (current over	17,980
Medical Specialties	Neurology - Cancel Provide contract for internal requirements 0.50wte Band 7	25,020
Medical Specialties	2.00wte Band 3 Nurses for Dermatology OP expansion	42,620
Medical Specialties	EAT - 1.00wte Band 6 Nurse demand led	36,800
Medical Specialties	Terling - 1.00wte Designated Band 6 Cardiac Nurse	36,800
Medical Specialties	Danbury - Adjusted ward shift times to prolong handover either side of late	58,290
Medical Specialties	1.00wte Band 6 Cardio Version Nurse / 0.40 wte Band 5 Arrhythmia Nurse	48,791
Muscular Skeletal	Orthopaedic 7 day Liaison Team	8,840
HR and Education	Flu campaign funding. 2 Band 5 nurses for 4 months.	20,000
Nursing & Governance	1 wte 8D Associate Chief Nurse	92,480
Nursing & Governance	1 wte Band 7 Domestic Violence Nurse. Currently funded by Essex County	43,685
Nursing & Governance	Band 7 Transform Nurse (End of life care)	43,685
Nursing & Governance	Care certificate - TBA Cathy Lee / Kathy Geddes to advise	83,000
Nursing & Governance	Quality improvement team to work with clinical areas for safety and quality 8a	53,168
Women & Childrens Services	0.5 wte Gynae Lead Nurse funding. Currently funded as P/T post. Risks on Writtle ward have required an increase in cover.	26,206
Women & Childrens Services	Upgrade of 1.6 wte Gynae Onchology Lead Nurse posts to match other similar	16,337
Women & Childrens Services	Consultant midwife (in normality)	53,168
Women & Childrens Services	Review of cleft services nursing establishment following recent additional list	88,700
	Total	6,308,104