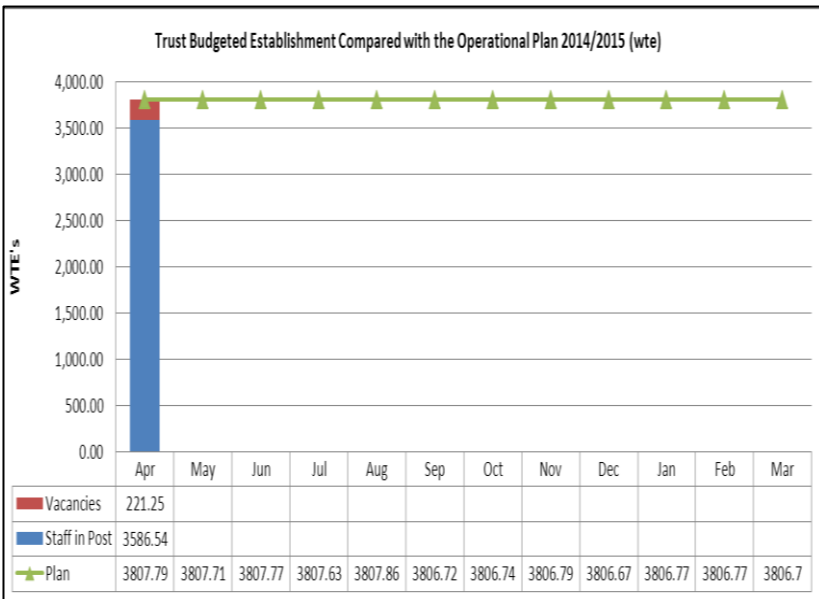


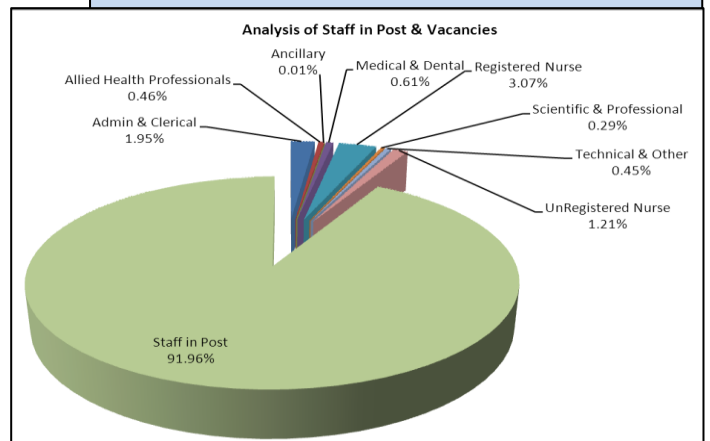
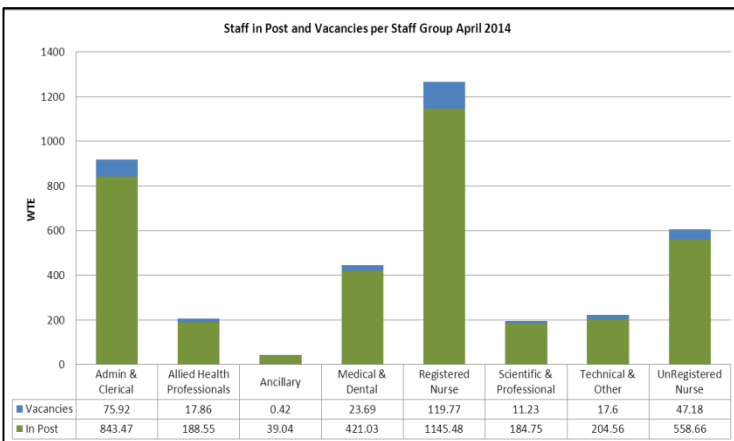
Board of Directors – 29th May 2014
Workforce Report - April 2014 Position

1.0 Budgeted Establishment, Staff in Post and Vacancies



Budgeted Establishment:

- Budgeted establishment remains broadly comparable to the year end position of 3812.68 wte's.
- The Board should note that establishment has been rolled over from 2013/2014 financial year which means that the extra registered nurse on each shift overnight and the £2.2m nursing investment has not been built into the new establishments. Over the next month work will take place to build the additional nurse of nights into establishments, this will then provide the Trust with a more accurate vacancy position.
- Given that month 1 position is being reported, the workforce report identifies budget, staff in post and vacancy information from the financial ledger. This has meant that the Trust cannot report the position against the operational plan as further work is required to ensure that the workforce numbers are reflected accurately for month 2.

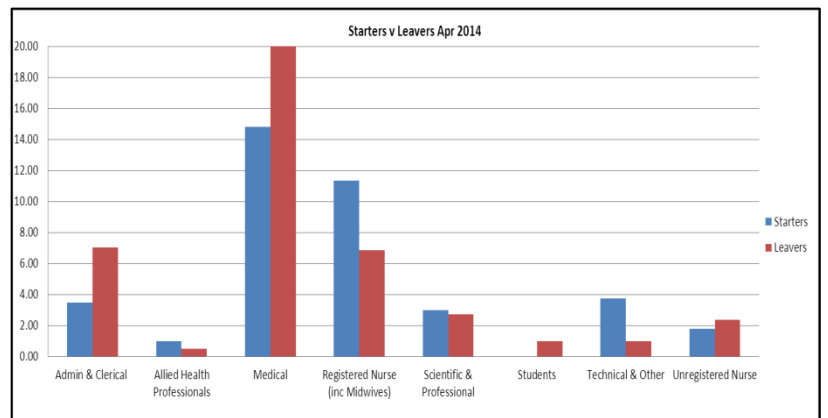


Vacancies:

- Vacancies at the end of April 2014 was **221.25wte's**, this compared with 224.62 wte's in March 2014.
- The above graphs show that the vacancy rate for the Trust was **8.04%** in April 2014, the highest vacancy rate at 3.07% was with the Registered Nursing staff group.
- The Trust has already engaged with those who are due to become Registered Nurses in September 2014 in order to secure their employment at the Trust.
- The vacancy position is taken from the budgeted establishments that are broadly reflective against the year end position.

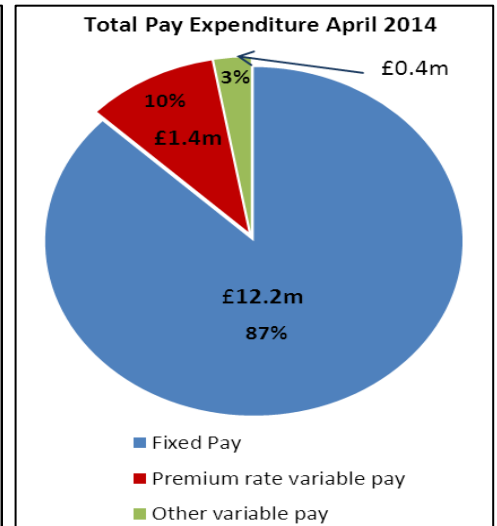
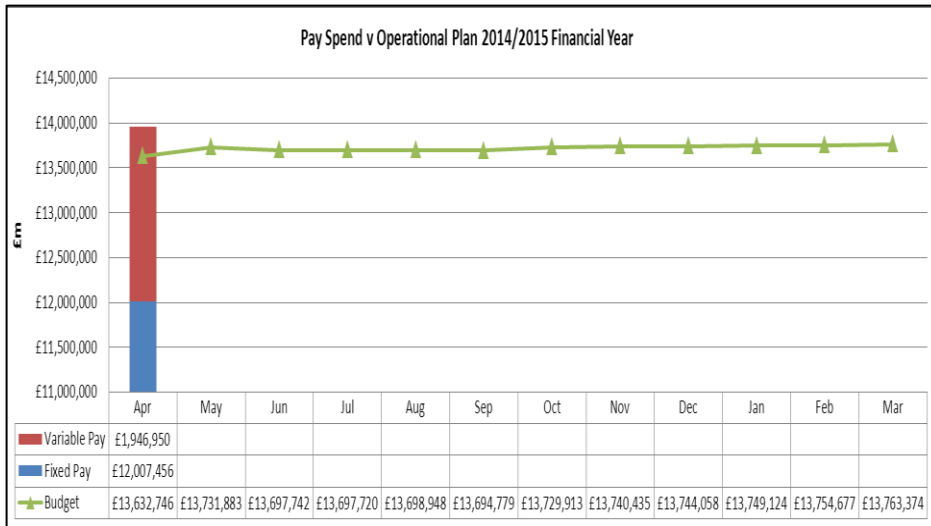
2.0 Recruitment

- The HR Department are recruiting to a new post of Recruitment Manager with interviews due to take place on the 3rd June 2014, it is envisaged that the Recruitment Manager will initially focus on streamlining recruitment processes.
- International recruitment will continue in June 2014 for Registered Nurses.
- There are currently two Consultant posts being advertised:
 - Consultant Microbiologist
 - Consultant T&O
- In April 2014 there was one Consultant appointment:
 - Consultant Dermatologist – Dr Abid – commences on 2nd July 2014.
- There were 129 offers of employment made in April 2014, this includes bank staff.
- The Recruitment Team operate a three week target to complete pre-employment checks after the offer of employment has been made.

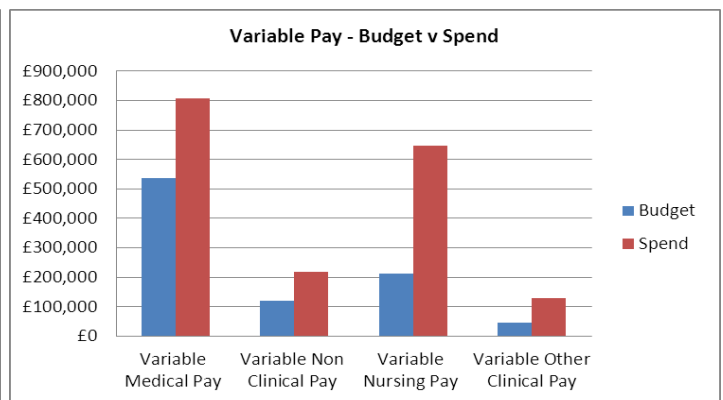
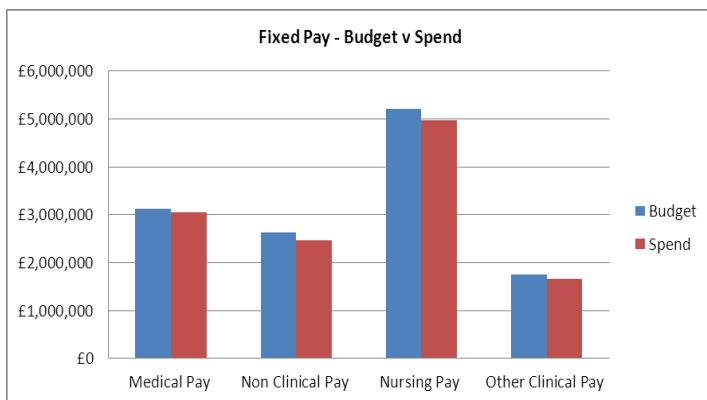


- In April of the 174 applicants within the system, there were 20 cases that had breached the pre-employment check target of 3 weeks, there were multiple reasons but common themes include delays in Occupational Health clearance, reference check delays due to candidates not providing correct information. The recruitment team regularly chase those candidates who supply incorrect information.

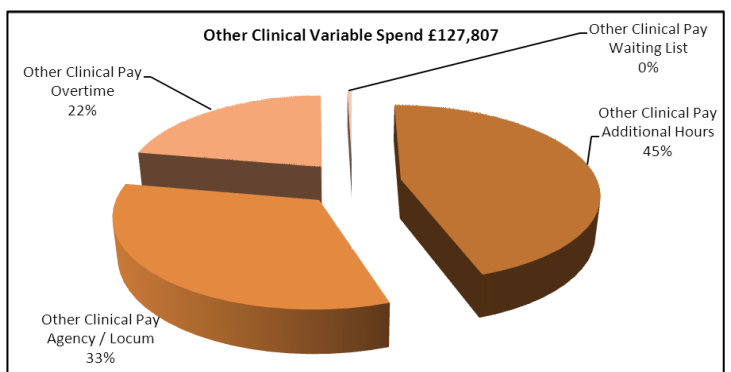
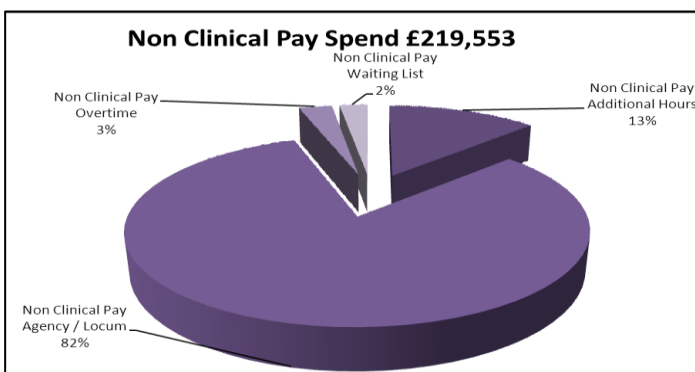
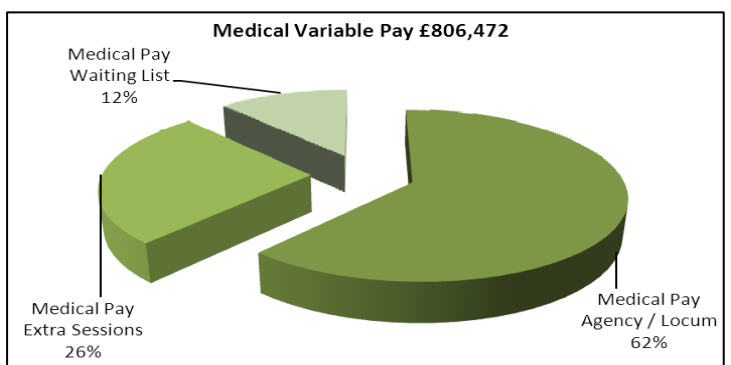
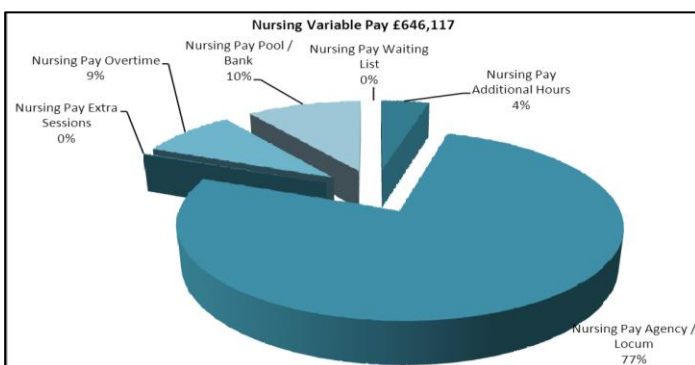
3.0 Pay Spend



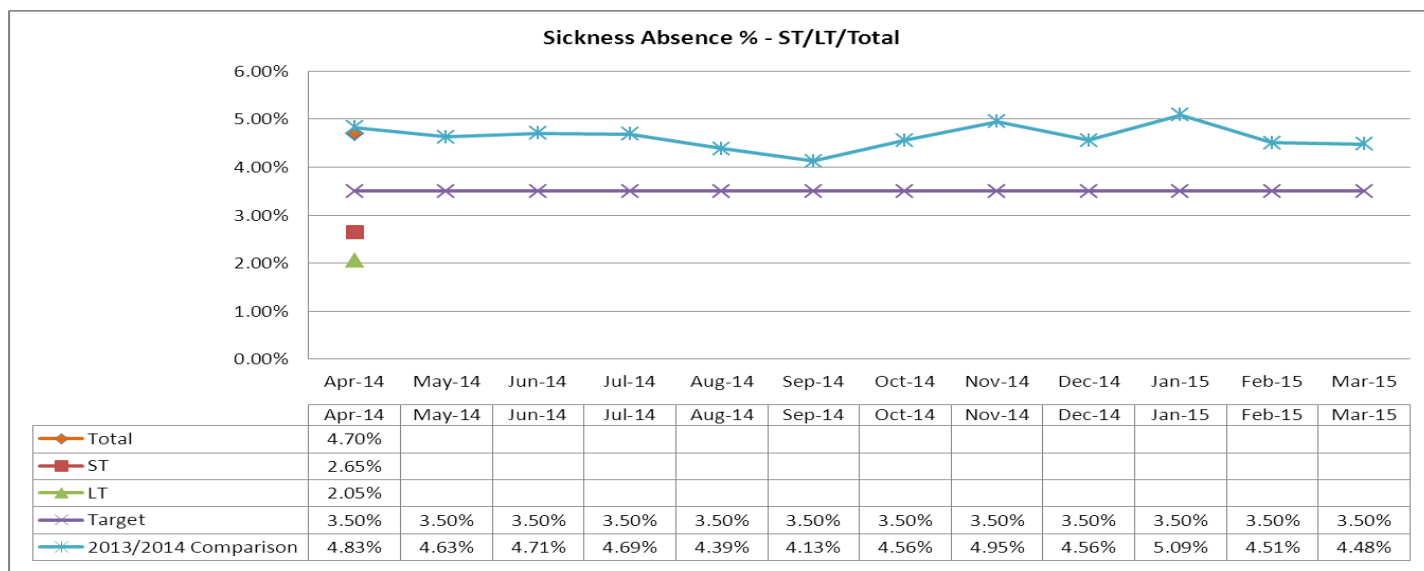
*** Please note that these figures exclude reserve funding



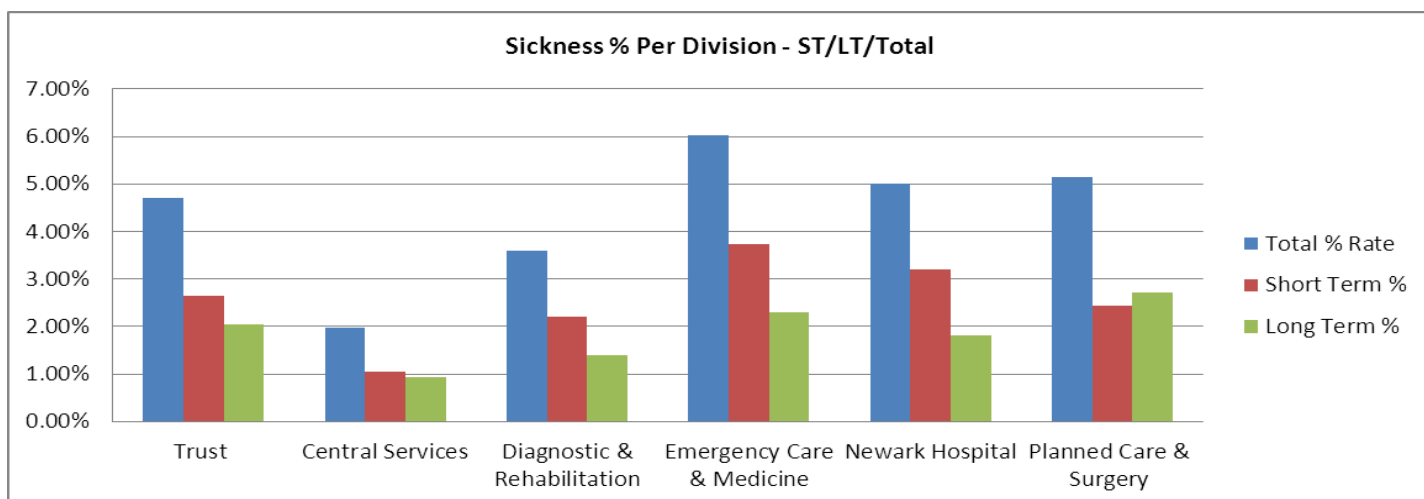
- In April 2014 the **pay spend totalled £13.95m**, which was £321k overspend, this is the normalised pay position and does not have any non recurrent costs within it, for example one off redundancy payments.
- In April 2014 the Trust was within budget for fixed pay against each pay stream, but was overspent on each variable pay stream with Medical variable pay having the greatest impact.
- The £1.94m variable pay spend is above the average £1.79m per month for 2013/2014 financial year.
- Over the coming months the Trust intends to drive use of the Trust's Nurse Bank in order to support the reduction in agency spends, particularly for registered nursing staff.
- The Keogh investment has been agreed but currently is held in central reserves, this impacts on the variable pay position.



4.0 Sickness Absence



- Sickness absence has increased in April 2014 by 0.22%, with the impact being seen within long term sickness, work is being undertaken to analyse long term sickness rates to ensure efficient management and avoidance of lengthy periods of absence.
- Although sickness has increased in April 2014, the percentage of staff off sick compared with this time last year has decreased by 0.13% which is an improvement for the Trust.
- The cost of sickness absence to the Trust in April 2014 was £411,305k, this is a loss of productivity and does not represent the cost of back fill to those staff who are off sick.

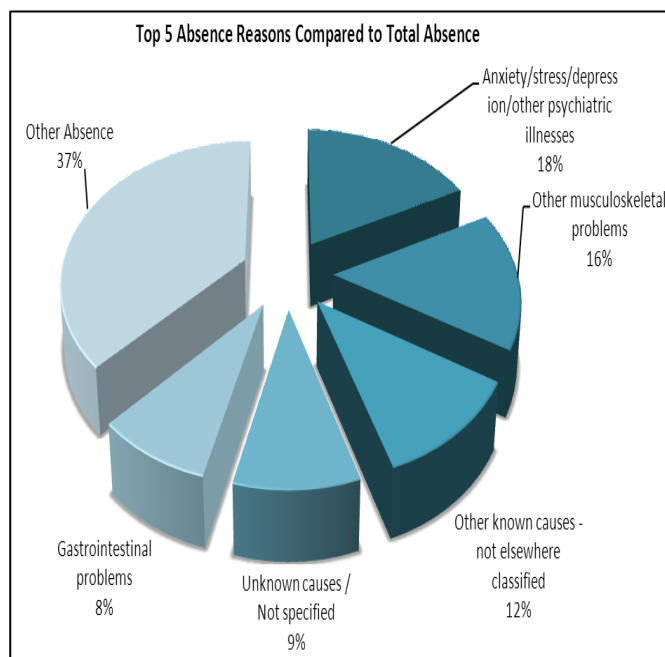


Sickness Absence Policy

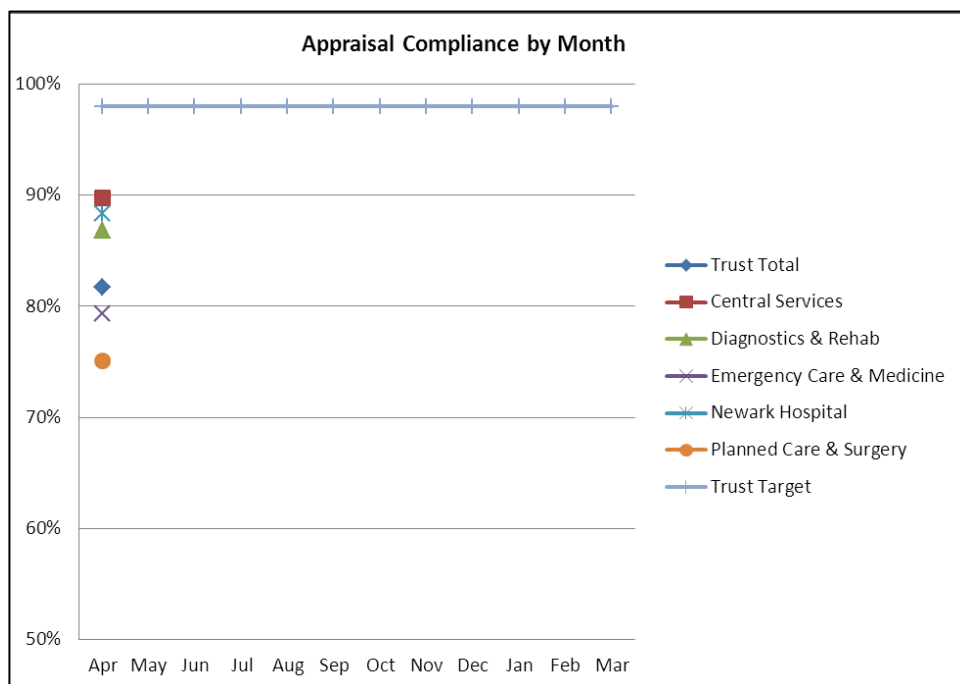
The new Sickness Absence Policy has now been agreed with the Trust's Unions with a planned implementation date of 1st July 2014. A manager toolkit is now being developed and training will be rolled out to ensure all managers are aware of and are able to use the policy effectively to manage sickness absence. The new policy support improved performance management of absence and will lead to a decrease in sickness absence rates at the Trust.

Trends & Themes

- The highest absence reason for the Trust in April 2014 was stress/anxiety/depression – management tools are being re-emphasised in order to tackle such absences early.
- Monday was the highest first day absent for a continuing month, a recurring trend for the Trust – work is being undertaken to identify any individuals who take sickness absence on a Monday
- Health Care Support Workers were the staff that had the most absence in April 2014, 1369 working days out of the total 5034 working days that were lost.
- The adjacent pie chart shows the top 5 absence reasons compared to all other absences that took place in April which is represented as 37%.



5.0 Agenda for Change Appraisal Compliance



The compliance target for the new financial year has been set at 98%, going forward only those who are eligible for an appraisal will be measured in the compliance figure. For example those staff on maternity leave will be removed from the report. Please see Appendix 1 for further information and communication that has been sent out to all managers.

Trust compliance for April 2014 was **82%**

At the end of April there were 568 appraisals outstanding, this compares to April 2013 when 788 appraisals were outstanding, this reflects the hard work in improving compliance over the last year. The focus going forward will now be on the quality of appraisals and linking the process with 'Quality for All'.

6.0 Hard Truths – Current Staffing Levels

The Board are now required to receive a day by day break down of staffing levels per ward per day on a monthly basis.

Shift by Shift Analysis

A shift by shift overview of staffing levels for March 2014 is provided in **Appendix 2**. The table shows the current agreed staffing levels versus the actual staffing levels for wards at Newark Hospital, Mansfield Community Hospital and Kings Mill site. The data shows:

- The introduction of an additional registered nurse on night duty has been sustained. There were very few night shifts across all wards where the minimal Keogh levels were not met during February. This does not include MIU, ED, EAU and Stroke. This means we have sustained the Keogh recommendations on our inpatient wards.
- There are a large number of shifts that appear as 'overfilled' against our original establishments.
- Overall there were 662 underfills and 1202 overfills across the month of April

At Mansfield Community Hospital across three wards there were:

- 50 occasions where there was a shortfall and 65 occasions where there were overfills.

At Newark Hospital across Fernwood, Minister and Scone there were;

- 52 occasions where there was a shortfall and 20 occasions where there were overfills.

On Kings Mill site within Emergency Care and Medicine there were:

- 456 occasions where there was a shortfall and 888 occasions where there were overfills. In February there were 274 occasions where there was a shortfall so
 - Ward 24 had 0 shortfalls and 123 overfills
 - Ward 52 had 44 shortfalls and 81 overfills
 - Ward 51 had 1 shortfall and 159 overfills
 - Ward 54 had 161 shortfalls

ED and EAU are not included in the above. EAU had less shortfalls than overfills, which is a better position than that reported for February.

On Kings Mill site within Planned Care and Surgery there were:

- 80 occasions where there was a shortfall and 182 occasions where there were overfills. The overfills have reduced by 40% in surgery when comparing March to April 2014

- Ward 25 had 54 (68%) of the 80 shortfalls
- 74 (57%) of the overfills were on Ward 12 due to enhanced patient observation

Wards were requested to provide an update on ward activity and to outline the actions in place to mitigate the risks to patient safety **Appendix 2**.

Quality and safety

A review of all the April DATIX incidents in relation to staffing, medication incidents and falls was also undertaken to assess the impact on patient safety. These have been included within each wards individual rota's Appendix 2. We were aiming to match Datix incidents with known staffing shortfalls, hence why we have chosen falls, medication incidents and staffing reports to each wards individual wards Rota's.

There were a total of 47 incidents with regards to falls and medication errors reported in April:

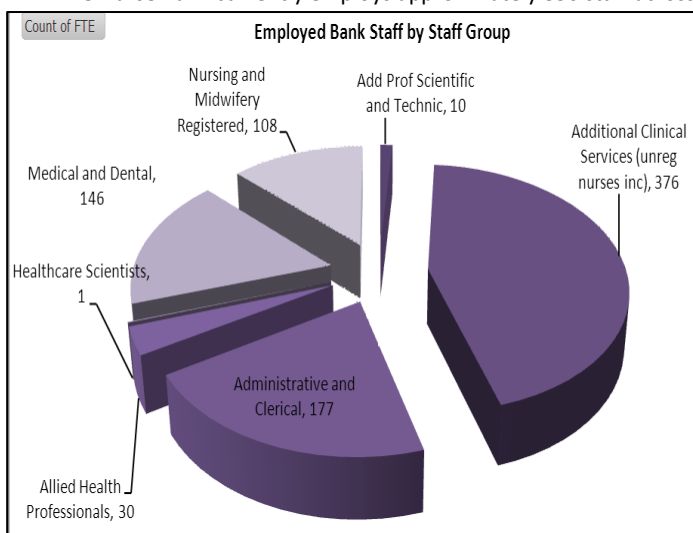
- There were 33 falls across the areas within this report. Some of these falls occurred when there were shortfalls on the day but when correlated with the timing of the incidents, only one occurred when there was an actual shortfall (Ward 42). The majority of the falls occurred when there was a full complement of staff. Likewise some wards had falls when there was additional staff on duty.
- There were 5 medication incidents but these do not appear related to shortfalls in staffing. Ward 52 had an RN shortfall on one shift and a medication error related to an omission of a critical medication, but this did not occur on the same shift as the RN shortfall.
- There were 9 reported staffing incidents for the wards most were related to requests for extra support for enhanced patient observation or increase in RN to patient ratio.
- There were 4 reported incidents across EAU.

NICE Guidance

[The National Institute for Health and Care Excellence \(NICE\)](#) has issued draft recommendations on safe staffing for nursing in adult inpatient wards in acute hospitals; a full report is expected in July 2014. This report is responding to concerns about standards of patient care following the Francis and Berwick reports. An independent Safe Staffing Advisory Committee has considered the evidence of effectiveness and efficiency. It is anticipated the report may suggest that nurse's workloads should not exceed 1 Registered Nurse to 8 Patients. The draft guidelines points to an increased risk of harm when registered nurses are expected to care for more than eight patients during the day on a regular basis. The draft guidelines highlight a series of 'red flag events' which should be a signal that a ward is in danger of becoming understaffed. 'Red flag events' include patients not being provided with basic care requirements such as help with visits to the bathroom, being asked about their pain levels or delays in providing medicines. We will review this guidance in more detail over the next month to understand the impact and consequences for our hospitals.

7.0 Nurse Bank

The Nurse Bank currently employs approximately 850 staff across all staff groups:

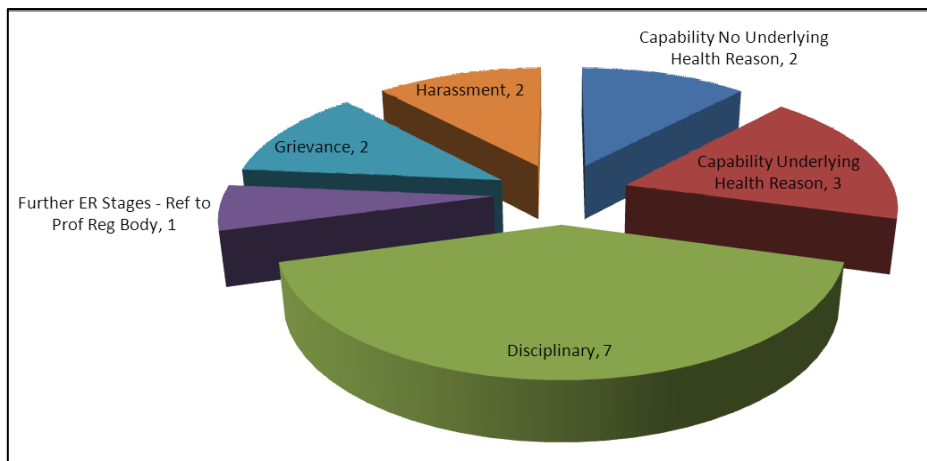


The bank is currently working through a recruitment campaign particularly for Health Care Assistants and Registered Nurses to aim to reduce the reliance upon agency staff. The Bank recently recruited approximately 94 Health Care Support Workers to the Nurse Bank, 10 of those have already started work with the Trust. Registered Nurse interviews are due to take place w/c 26th May 2014 and a further Registered Nurse advert will go onto NHS jobs on 30th May 2014, unfortunately the Trust is facing challenges with attracting applicants.

The below table shows that there is success in filling the unregistered shift requests, however there will be increased focus going forward on the registered fill rate as further work needs to be undertaken in this area.

	Shifts Requested		Bank filled		Agency Fill		Bank % Fill	
	Registered	Unregistered	Registered	Unregistered	Registered	Unregistered		
Jan-14	1590	2395	226	1446	1050	431	41.96%	37.00%
Feb-14	1478	2311	202	1470	973	393	44.13%	36.00%
Mar-14	1631	2624	228	1634	1050	510	43.76%	36.00%
Apr-14	1371	2382	190	1413	898	524	42.71%	37.00%
Total Usage	12140	19424	1692	11926	7942	3716		

8.0 Employee Relations



There are currently 17 on going employee relations cases.

All cases are being managed in line with HR policy and with the support of HR Advisors and HR Managers.

9.0 Exit Interviews

As a result of discussions at the previous Board of Directors meeting we have undertaken a detailed review of the exit interview process. Currently there are a range of managers trained in completing exit interviews and leavers are able to self select the person they most feel comfortable with. The review has identified that where issues are raised the Staff Support & Benefits Advisor informally feeds back concerns to the HR Manager/Advisor when appropriate ensuring that confidentiality is not breached. Individuals have also been signposted to the relevant policies. Leavers are advised that the exit interview is not a complaints process but issues can be taken forward if they are agreeable.

In order to strengthen this process given the nature of the concerns being raised the following developments will take place as a matter of urgency:

- Changes to the wording and scene setting of exit interviews to inform staff that concerns will be shared with the relevant senior management to ensure action can be taken
- A more formal process of cross-referencing individual exit interview feedback by staff groups/themes/areas
- Advising staff that exit interview feedback will be reviewed regularly to ensure findings are shared and decisions made regarding escalation
- The exit interview process will be reviewed in light of the Quality for All Programme

Appendix 1 – Agenda for Change Appraisal Compliance Communication

Agenda for Change Appraisal Compliance Target – Changing to 98% from April 2014

The appraisal compliance target from 1st April 2014 will be measured against a **98%** target for each department.

Throughout 2013/2014 financial year the Trust has monitored compliance rates that included staff who may not have been eligible for an appraisal at a given point in time – *for example – staff on maternity leave, or those with less than one year service*, and therefore the appraisal compliance target was set at 79%.

Going forward the appraisal report will remove the following groups of staff and thus a **98%** compliance rate will be implemented:

- Less than 1 year service
- Maternity leave
- Staff who are on ‘Suspend no pay’ – this normally applies to those who have been employed on a fixed term contract basis
- Bank staff
- Students
- Medirest
- External secondments/career breaks
- Secondary assignments where the second assignment sits within the same department

This new reporting style should now allow managers a better understanding of their appraisal compliance as staff will now either be ‘compliant’ or ‘non-compliant’.

This new style reporting will mean greater accuracy of appraisal compliance and improve the feedback process for managers via the appraisal spread sheets.

The **2%** gap will allow for any staff on long term sick leave and turnover.

New Starters

It is Trust policy that new employees to the Trust should receive a **review** at 3, 6 and 9 months after their appointment, this is advised so that line managers have the opportunity to set objectives and monitor performance before the annual appraisal is due on their one year anniversary with the Trust.

Managers will receive information every month for three months prior to their staff member becoming eligible for an appraisal to inform them of when the staff member will be included within the compliance report.

Internal Transfers

The appraisal date for those staff who transfer departments internally will remain the same, for example:

Staff Nurse Smith moves from Outpatients to Ward 21 on 1st April 2014, and their appraisal is due on the 1st May 2014, the appraisal date remains the same and the new manager is expected to undertake the appraisal on that date. The new manager could ask to undertake a joint appraisal with the previous line manager, or gain feedback prior to the appraisal taking place.

This Month

This month managers will receive their appraisal information from Helen Cowley (Sickness Absence Coordinator) in line with the new monitoring, managers will receive instructions on how to update their appraisal compliance within that email.

If you have any further queries please contact:

- Helen Cowley – Sickness Absence Coordinator - 3761
- Lauren Tilstone – Workforce Information Manager - 4204

Appendix 2

Month	Year	Ward	Actual Off Duty																															
April	2014	Chatsworth																																
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
Early Trained	2	3	3	2	4	3	3	5	4	3	4	4	2	2	3	3	3	3	2	2	3	3	3	3	3	3	2	2	3	4	4			
Early HCA	4	3	3	4	2	3	3	1	2	3	2	2	4	4	3	3	3	3	4	4	3	3	3	3	3	3	4	4	3	2	2			
Late Trained	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2			
Late HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2			
Night Trained	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			
Night HCA	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
Twilight Trained																																		
Twilight HCA																																		
Sister/Charge Nurse Supervisory Shifts		y	y	n	y			y	y	n	n	y			y	n	y	y	n			n	y	n	n	y			y	y	n			
<i>(Enter Y or N)</i>																																		
Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
Early Trained	2	1	1		2	1	1	3	2	1	2	2			1	1	1	1			1	1	1	1	1	1			1	2	2			
Early HCA	4	4	1		2	1	1	3	2	1	2	2			1	1	1	1			1	1	1	1	1	1			1	2	2			
Late Trained	2																1	1																
Late HCA	2																1	1																
Night Trained	2																																	
Night HCA	1																																	
Twilight Trained	0																																	
Twilight HCA	0																																	
Incidents (Falls)																										1								
Incidents (Medication)																																		
Incidents (Staffing)																																		
Total Number of Shifts	364	Total Number of Shortfall Shifts										33	Total Number of Overfill Shifts										33	Sister/Charge Nurse Total Number of Supervisory Shifts										13

Month	Year	Ward	Actual Off Duty																																											
April	2014	Oakham																																												
	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED															
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30															
Early Trained	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	2															
Early HCA	4	4	4	4	4	4	4	5	5	4	4	4	4	5	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	3	4															
Late Trained	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2															
Late HCA	2	2	2	2	2	2	2	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2															
Night Trained	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2															
Night HCA	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1															
Twilight Trained																																														
Twilight HCA																																														
Sister/Charge Nurse Supervisory Shifts <i>(Enter Y or N)</i>		n	y	y	n	n	n	y	n	n	y	n	n	n	y	n	n	n	n	n	n	n	y	n	n	y	y	n	n	y	n	n														
Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30															
Early Trained	2																														1															
Early HCA	4							1	1					1	1	1															1															
Late Trained	2																																													
Late HCA	2							1																																						
Night Trained	2																																													
Night HCA	1																																													
Twilight Trained	0																																													
Twilight HCA	0																																													
Incidents (Falls)																																														
Incidents (Medication)																																														
Incidents (Staffing)																																														
Total Number of Shifts	364	Total Number of Shortfall Shifts														1	Total Number of Overfill Shifts														7	Sister/Charge Nurse Total Number of Supervisory Shifts														9

Month **April** Year **2014** Ward **Fernwood** Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	0	0	1	1	1	1	1	1	1	1	0	1	
Early HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2	2	2	2	2	2	2	2	
Late Trained	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	0	0	1	1	1	1	1	1	1	1	0	1	
Late HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2	2	2	2	2	2	2	2	
Night Trained	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	1	1	0	0	1	1	1	1	1	1	
Night HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Twilight Trained	0																															
Twilight HCA	0																															
Sister/Charge Nurse Supervisory Shifts (Water Y or N)		Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	Y	Y	Y	

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
Early Trained	1																	1		1	1								1				
Early HCA	2							1													1	1											
Late Trained	1																		1		1	1								1			
Late HCA	2							1													1	1											
Night Trained	1																	1	1	1			1	1									
Night HCA	2																						1	1									
Twilight Trained	0																																
Twilight HCA	0																																
Incidents (Falls)								1																									
Incidents (Medication)																																	
Incidents (Staffing)																																	

Total Number of Shifts: 252 Total Number of Shortfall Shifts: 19 Total Number of Overfill Shifts: 0 Sister/Charge Nurse Total Number of Supervisory Shifts: 22

Month **April** Year **2014** Ward **Minster** Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	3	2	3	3	3	1	1	2	3	3	3	3	1	1	3	3	4	2	0	0	0	0	5	3	4	2	0	0	3	5	3	
Early HCA	2	2	2	2	2	2	1	2	2	2	2	2	1	1	2	1	2	2	0	0	0	0	2	1	1	1	2	0	2	2	2	
Late Trained	2	2	2	2	2	1	1	2	2	2	2	2	1	1	2	2	2	1	0	0	0	0	2	2	2	2	2	0	2	2	2	
Late HCA	2	2	2	2	1	1	1	2	2	1	2	1	0	1	1	2	1	1	0	0	0	0	2	2	2	1	0	0	2	2	2	
Night Trained	2	2	2	2	1	1	1	2	2	2	2	1	1	1	2	2	2	2	0	0	0	0	0	1	2	0	0	0	0	2	1	
Night HCA	0	0	0	0	1	1	1	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Twilight Trained	0																															
Twilight HCA	0																															
Sister/Charge Nurse Supervisory Shifts (Water Y or N)							Y					Y														Y						

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
Early Trained	3																																
Early HCA	2																																
Late Trained	2																																
Late HCA	2										1			2	1	1	1	2															
Night Trained	2																								1						1		
Night HCA	0																																
Twilight Trained	0																																
Twilight HCA	0																																
Incidents (Falls)																																	
Incidents (Medication)																																	
Incidents (Staffing)																																	

Total Number of Shifts: 308 Total Number of Shortfall Shifts: 10 Total Number of Overfill Shifts: 0 Sister/Charge Nurse Total Number of Supervisory Shifts: 3

Month: April Year: 2014 Ward: Sconce Actual Off Duty

Shifts	Baseline	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED		
Early Trained	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4
Early HCA	4	4	4	4	4	4	4	3	3	5	5	3	5	5	3	4	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4	4
Late Trained	4	5	4	3	3	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Late HCA	4	4	4	4	3	4	2	3	4	4	4	3	4	4	3	3	4	4	3	2	4	4	4	4	4	4	3	3	4	4	3	3	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Night HCA	3	3	3	3	3	3	3	3	4	4	4	3	3	4	3	3	3	3	3	3	3	3	3	3	2	3	4	3	3	3	3	4	
Twilight Trained																																	
Twilight HCA																																	
Sister/Charge Nurse Supervisory Shifts		n	n	n	n			n	n	n	n	n			n	n	n	n	n			n	n	n	n	n			n	n	n		

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	4	1		1								1							1			1							1			
Early HCA	4							1	1	1	1	1	1	1	1				1										1			
Late Trained	4	1		1	1						1																		1			
Late HCA	4				1		2	1				1			1	1				1	2						1	1		1		
Night Trained	3									1	1	1			1															1		
Night HCA	3								1	1	1			1										1		1				1		
Twilight Trained	0																															
Twilight HCA	0																															

Incidents (Falls)																																	
Incidents (Medication)																																	
Incidents (Staffing)																																	

Total Number of Shifts: 616 Total Number of Shortfall Shifts: 23 Total Number of Overfill Shifts: 20 Sister/Charge Nurse Total Number of Supervisory Shifts: 0

Month: April Year: 2014 Ward: 11 Actual Off Duty

Shifts	Baseline	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Early Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Early HCA	3	2	3	3	3	3	3	3	3	3	3	2	3	3	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	
Late Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Late HCA	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3	2	3	3	3	3	3	3	3	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Night HCA	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	
Twilight Trained																																
Twilight HCA																																
Sister/Charge Nurse Supervisory Shifts		y	n	y	y			y	y	y													y	n	y	n		y	y	y		

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3																														
Early HCA	3	1										1																			
Late Trained	3																														
Late HCA	3																							1							
Night Trained	3																														
Night HCA	2	1																													
Twilight Trained	0																														
Twilight HCA	0																														

Incidents (Falls)

Incidents (Medication)

Incidents (Staffing)

Total Number of Shifts: 476 Total Number of Shortfall Shifts: 7 Total Number of Overfill Shifts: 0 Sister/Charge Nurse Total Number of Supervisory Shifts: 11

Month: April, Year: 2014, Ward: 12, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Early HCA	3	4	4	4	4	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	2	4	4	4	4	4	4	4	
Late Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Late HCA	3	4	4	4	4	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	2	4	4	4	4	4	4	4		
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Night HCA	2	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		n	y					n	y	y	n	n			y	y	y						y	y	y	y		y	y	y	

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3																														
Early HCA	3	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Late Trained	3																														
Late HCA	3	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Night Trained	3												1	1																	
Night HCA	2	1	1	1	1	1	1	1	1	1	1	1	1	1																	
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																															
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 4, Total Number of Overfill Shifts: 74, Sister/Charge Nurse Total Number of Supervisory Shifts: 13

Month: April, Year: 2014, Ward: 14, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	3	4	3	3	3	3	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Early HCA	3	4	3	3	3	4	4	3	3	4	4	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4		
Late Trained	3	3	4	3	3	3	3	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Late HCA	3	4	3	3	3	4	4	3	3	4	4	3	4	3	3	2	3	3	3	3	3	3	2	3	3	3	3	4	4		
Night Trained	3	3	3	3	3	2	3	3	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Night HCA	2	3	2	3	3	2	3	3	2	3	2	2	3	3	2	2	2	2	2	1	1	3	3	3	3	3	3	3	3		
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		y	y	y	y	n	n	y	y	y	y	n	n	y	y	y	y	y	n	n	y	y	y	y	y	n	n	y	y	y	

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	3		1						1																							
Early HCA	3	1				1	1			1	1		1																1	1		
Late Trained	3		1						1																							
Late HCA	3	1				1	1			1	1		1			1							1					1	1	1		
Night Trained	3					1							2															1	1	1		
Night HCA	2	1		1	1		1	1		1			1	1						1	1	1	1	1	1	1	1	1	1	1		
Twilight Trained	0																															
Twilight HCA	0																															
Incidents (Falls)																																
Incidents (Medication)																																
Incidents (Staffing)																																

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 6, Total Number of Overfill Shifts: 39, Sister/Charge Nurse Total Number of Supervisory Shifts: 22

Month: April, Year: 2014, Ward: 21, Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	4	5	4	5	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	4	4	5	4	4		
Early HCA	4	5	5	4	5	4	4	5	4	4	4	5	4	4	6	5	5	4	4	4	4	4	5	4	4	4	4	4	4	4		
Late Trained	4	5	4	5	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	4	4	4	5	4		
Late HCA	4	5	5	4	5	4	4	5	4	4	5	4	4	6	5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4		
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Night HCA	3	3	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Twilight Trained																																
Twilight HCA																																
Sister/Charge Nurse Supervisory Shifts		y	y	y	n	n	n	y	y	y	y	n	n	y	y	y	y	y	n	n	y	y	y	y	y	y	n	n				

	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Early Trained	4	1		1					1													1			1				1				
Early HCA	4	1	1		1			1				1			2	1	1						1										
Late Trained	4	1		1					1															1									
Late HCA	4	1	1		1			1				1			2	1	1								1								
Night Trained	3																												1	1	1		
Night HCA	3													1																1			
Twilight Trained	0																																
Twilight HCA	0																																
Incidents (Falls)																																	
Incidents (Medication)																																	
Incidents (Staffing)																																	

Total Number of Shifts: 616, Total Number of Shortfall Shifts: 1, Total Number of Overfill Shifts: 33, Sister/Charge Nurse Total Number of Supervisory Shifts: 18

Month: April, Year: 2014, Ward: 25, Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	7	8	7	7	6	6	6	6	7	6	6	6	6	6	7	8	7	6	6	6	6	6	8	7	7	7	6	6	8	9	7	
Early HCA	2	2	3	1	3	1	2	3	2	2	2	2	2	2	2	2	1	2	2	1	2	2	2	2	1	2	2	2	2	2		
Late Trained	7	7	7	7	6	6	6	6	7	6	5	6	6	6	6	7	7	6	6	6	6	6	7	7	7	7	6	6	8	8	7	
Late HCA	2	2	3	0	3	1	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	3		
Night Trained	6	5	6	6	6	6	6	6	6	6	6	5	6	6	5	6	5	5	5	5	6	6	5	6	5	5	5	6	6	6		
Night HCA	0	1	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0		
Twilight Trained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Twilight HCA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Sister/Charge Nurse Supervisory Shifts		n	n	n	n	n	n	n	n	n	n	n	n		n	n	n	n	n	n		n	n	n	n	y	y	n	n	n		

	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	7	1			1	1	1	1		1	1	1	1	1		1		1	1	1	1	1	1			1	1	1	2			
Early HCA	2		1	1	1	1		1									1				1											
Late Trained	7				1	1	1	1		1	2	1	1	1	1				1	1	1	1	1				1	1	1			
Late HCA	2		1	2	1	1										1					1										1	
Night Trained	6	1										1			1		1	1	1			1										
Night HCA	0	1	1									1			1												1	1	1			
Twilight Trained	0																															
Twilight HCA	0																															
Incidents (Falls)																																
Incidents (Medication)																																
Incidents (Staffing)																																

Total Number of Shifts: 672, Total Number of Shortfall Shifts: 54, Total Number of Overfill Shifts: 22, Sister/Charge Nurse Total Number of Supervisory Shifts: 2

Month: April, Year: 2014, Ward: 31, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Early HCA	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Late Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Late HCA	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Night HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Twilight Trained	0																														
Twilight HCA	0																														
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		y	n	y	y			n	y	y	y	n			n	n	n	y	n			n	n	y	y	n		y	y	y	y

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3																														
Early HCA	3		1																												
Late Trained	3																														
Late HCA	3																														
Night Trained	3																														
Night HCA	2																														
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)												1																			
Incidents (Medication)																															
Incidents (Staffing)																														1	

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 1, Total Number of Overfill Shifts: 1, Sister/Charge Nurse Total Number of Supervisory Shifts: 13

Month: April, Year: 2014, Ward: 32, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	4	4	3	3	3	3	3	3	3	4	3	3	3	3	4	3	3	3	3	3	3	3	4	3	3	4	4	3	4	
Early HCA	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3	3	3	3		
Late Trained	3	4	3	3	3	3	3	3	3	3	4	3	3	3	3	4	3	3	3	3	3	3	3	4	3	3	3	3	4		
Late HCA	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3		
Night Trained	3	3	3	3	3	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3		
Night HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Twilight Trained	0																														
Twilight HCA	0																														
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		n	y	y	n	n	n	y	y	n	y	n	n	n	y	y	y	y	y	y	y	y	y	y	y	y	n	n	y	n	y

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3	1	1									1					1								1			1		1	
Early HCA	3	1																					1								
Late Trained	3	1										1					1							1						1	
Late HCA	3					1																					1				
Night Trained	3					1	1																1								
Night HCA	2																														
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																															
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 7, Total Number of Overfill Shifts: 13, Sister/Charge Nurse Total Number of Supervisory Shifts: 19

Month April **Year** 2014 **Ward** EAU **Actual Off Duty**

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30																						
Early Trained	9	9	9	9	9	9	9	9	8	9	9	9	8	9	10	8	9	8	9	8	9	8	9	10	9	9	10	9	9																							
Early HCA	6	6	7	5	6	6	6	6	7	8	6	6	7	8	7	6	7	6	6	6	6	6	7	6	6	6	6	6																								
Late Trained	9	9	10	9	9	9	8	9	9	9	9	9	9	9	10	8	10	8	9	9	8	9	9	9	9	9	9																									
Late HCA	6	5	7	5	5	6	6	6	7	8	6	6	7	7	6	6	7	7	7	7	6	6	6	5	7	6	6																									
Night Trained	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6	7	7	7	4	7	7	7	7	7	7	7	7																									
Night HCA	6	7	7	7	6	6	5	6	7	7	6	6	7	5	7	6	6	5	6	7	8	6	6	8	7	6	6																									
Twilight Trained	0																																																			
Twilight HCA	0																																																			
Sister/Charge Nurse Supervisory Shifts (Color by Cell)		Y	Y	Y	Y			Y	Y	Y	Y	Y		Y	Y	Y	Y	Y			Y	Y	Y	Y	Y		Y	Y																								

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	9										1				1			1		1		1									
Early HCA	6		1	1					1	2			1	2	1		1	1						1				1			
Late Trained	9		1													1	1	1	1			1									
Late HCA	6	1	1	1	1				1	2			1	1			1	1	1	1				1							
Night Trained	7														1						3										
Night HCA	6	1	1	1			1			1	1			1	1	1		1		3				2	1						
Twilight Trained	0																					1	2								
Twilight HCA	0																														
Incidents (Falls)										1																					
Incidents (Medication)																															
Incidents (Staffing)																					1										

Total Number of Shifts 4204 Total Number of Shortfall Shifts 24 Total Number of Overfill Shifts 41 Sister/Charge Nurse Total Number of Supervisory Shifts 22

Month April **Year** 2014 **Ward** 22 **Actual Off Duty**

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31														
Early Trained	3	4	4	4	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																
Early HCA	3	4	3	3	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	3	3	3	2	2	3	3																	
Late Trained	3	4	4	4	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4																	
Late HCA	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	3	3	3	3	3	3	3																	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3																	
Night HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2																	
Twilight Trained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																		
Twilight HCA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																		
Sister/Charge Nurse Supervisory Shifts (Color by Cell)		Y	N	Y	Y	N	N	Y	N	Y	N	Y	Y	N	Y	N	Y	Y	Y	N	N	N	Y	Y	Y	Y	N	N	Y	Y															

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Early Trained	3	1	1	1	1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
Early HCA	3	1				1														1	1					1	1					
Late Trained	3	1	1	1	1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				
Late HCA	3	1																		1	1					1						
Night Trained	3																															
Night HCA	2																															
Twilight Trained	0																															
Twilight HCA	0																															
Incidents (Falls)				1								1																				
Incidents (Medication)																																
Incidents (Staffing)																																

Total Number of Shifts 476 Total Number of Shortfall Shifts 7 Total Number of Overfill Shifts 61 Sister/Charge Nurse Total Number of Supervisory Shifts 17

Month: April Year: 2014 Ward: 23 Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED		
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
Early Trained	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Early HCA	2	3	3	2	2	2	2	2	2	3	3	3	3	2	2	2	2	2	3	3	2	3	3	3	2	3	2	2	2	3	3	3	
Late Trained	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
Late HCA	2	2	3	2	2	2	2	3	2	2	3	3	2	2	3	2	2	2	3	3	2	3	3	3	2	3	2	2	3	3	3	3	
Night Trained	5	5	5	4	5	5	5	5	5	5	5	5	5	5	5	5	5	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	
Night HCA	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	1	1	1	1	1	
Twilight Trained																																	
Twilight HCA																																	
Sister/Charge Nurse Supervisory Shifts <small>(Enter 2 per N)</small>		y	y	y	y	n	n	y	y	n	y	y	n	n	y	y	y	y	y	n	n	n	y	y	y	y	n	n	y	n	y		

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30			
Early Trained	6	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
Early HCA	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Late Trained	6	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Late HCA	2		1				1				1	1			1				1	1		1	1	1		1			1	1	1			
Night Trained	5			1														1	1	1														
Night HCA	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				1	1	1	1	1	1		
Twilight Trained	0																																	
Twilight HCA	0																																	
Incidents (Falls)																																		
Incidents (Medication)																																		
Incidents (Staffing)																																		

Total Number of Shifts: 644 Total Number of Shortfall Shifts: 90 Total Number of Overfill Shifts: 28 Sister/Charge Nurse Total Number of Supervisory Shifts: 19

Month: April Year: 2014 Ward: 24 Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Early HCA	3	4	4	5	5	5	5	5	5	5	4	4	5	4	4	5	4	5	5	5	5	4	3	4	4	4	4	4	4	3	3	
Late Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Late HCA	3	4	4	5	5	5	5	5	5	5	4	4	5	4	4	5	4	5	5	5	5	4	3	4	4	4	4	4	3	3	3	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Night HCA	2	4	4	4	4	3	3	4	4	4	3	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	3	2	2	2
Twilight Trained	0																															
Twilight HCA	0																															
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		Y	Y	Y	Y	Y	N	N	Y	Y	Y	N	Y	N	N	Y	Y	Y	N	N	N	Y	Y	Y	Y	Y	N	N	Y	Y	Y	

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3																														
Early HCA	3	1	1	2	2	2	2	2	2	2	2	1	1	2	1	1	2	1	2	2	2	1		1	1	1	1	1	1		
Late Trained	3																														
Late HCA	3	1	1	2	2	2	2	2	2	2	2	1	1	2	1	1	2	1	2	2	2	1		1	1	1	1	1			
Night Trained	3																														
Night HCA	2	2	2	2	2	1	1	2	2	2	1	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1			
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																									1						
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 476 Total Number of Shortfall Shifts: 0 Total Number of Overfill Shifts: 123 Sister/Charge Nurse Total Number of Supervisory Shifts: 20

Month: April, Year: 2014, Ward: 35, Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Early HCA	3	5	4	5	5	2	3	3	3	3	3	3	4	3	3	3	3	3	2	3	3	4	3	4	3	4	3	4	5	3	
Late Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Late HCA	3	4	3	4	4	3	4	3	3	3	3	3	3	3	3	3	3	3	2	3	3	3	3	3	3	4	3	4	4	3	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Night HCA	2	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	4	4	2	2	3	3	3	3	
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		n	n	n	n	n	n	y	y	y	y	n	n	n	y	n	y	y	n	n	n	n	y	y	y	n	n	n	y	y	y

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3																														
Early HCA	3	2	1	2	2	1							1							1		1		1		1	1		1	2	
Late Trained	3																														
Late HCA	3	1		1	1		1													1						1		1	1		
Night Trained	3																														
Night HCA	2	1																					2	2			1	1	1	1	1
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																															
Incidents (Medication)																			1												
Incidents (Staffing)																															

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 3, Total Number of Overfill Shifts: 32, Sister/Charge Nurse Total Number of Supervisory Shifts: 13

Month: April, Year: 2014, Ward: 36, Actual Off Duty

	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Shifts	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3	3	3	3	2	4	2	3	4	3	4	3	3	3	3	3	2	4	3	3	4	4	2	4	3	4	3	4	4	5	3
Early HCA	3	3	4	3	3	5	5	4	3	3	3	3	4	3	4	3	2	4	3	3	4	4	4	3	3	3	3	3	3	3	
Late Trained	3	3	3	3	2	3	2	3	3	4	4	3	3	3	3	3	4	2	4	3	4	4	2	2	3	4	3	4	4	4	
Late HCA	3	3	4	3	3	3	5	4	3	3	3	3	3	3	4	3	2	4	3	3	4	3	4	3	4	3	3	3	5	4	
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	3	3	3	3	3	3	3	3	3	
Night HCA	2	2	2	3	5	4	4	3	3	3	3	3	3	3	3	3	3	3	3	2	3	2	2	2	2	2	2	2	2	2	
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Enter Y or N)		n	n	n	n	y	n	y	y	y	y	n	n	n	y	y	n	n	y	n	n	y	n	n	y	n	n	n	n	y	y

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3				1	1	1		1		1							1	1			1	1	1		1		1	1	2	
Early HCA	3		1			2	2	1					1		1		1	1			1	1	1		1		1	1	1	1	
Late Trained	3				1		1			1	1							1	1	1			1	1	1		1	1	1	1	
Late HCA	3		1				2	1						1		1	1					1		1					2	1	
Night Trained	3																														
Night HCA	2		1	3	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1			1									
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																		1	1												
Incidents (Medication)																															
Incidents (Staffing)			1																												

Total Number of Shifts: 476, Total Number of Shortfall Shifts: 11, Total Number of Overfill Shifts: 68, Sister/Charge Nurse Total Number of Supervisory Shifts: 12

Month: April, Year: 2014, Ward: 51, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Early Trained	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Early HCA	3	5	5	4	4	5	5	5	4	4	5	6	4	5	5	5	5	4	5	4	5	4	5	5	5	4	5	4	5	4	4
Late Trained	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Late HCA	3	5	5	5	5	5	4	5	4	4	5	6	4	5	5	5	5	4	5	4	5	4	5	5	5	5	4	5	5	4	4
Night Trained	3	3	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Night HCA	2	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Water Y or N)		y	y	y	n	n	n	y	y	y	y	y	n	n	y	y	y	y	n	n	n	n	y	y	y	n	n	n	n	y	n

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	4																														
Early HCA	3	2	2	1	1	2	2	2	1	1	2	3	1	2	2	2	2	1	2	1	2	2	2	2	2	1	2	2	1	2	1
Late Trained	4																														
Late HCA	3	2	2	2	2	2	1	2	1	1	2	3	1	2	2	2	2	1	2	1	2	2	2	2	2	1	2	2	1	1	1
Night Trained	3							1																							
Night HCA	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)									1					1								1								1	
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 532, Total Number of Shortfall Shifts: 1, Total Number of Overfill Shifts: 159, Sister/Charge Nurse Total Number of Supervisory Shifts: 16

Month: April, Year: 2014, Ward: 52, Actual Off Duty

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Early Trained	5	3	5	5	5	4	4	4	4	4	4	4	4	4	5	4	5	4	4	4	4	4	5	5	6	4	3	4	4	5	5
Early HCA	3	3	5	5	4	5	6	5	4	4	4	4	4	5	3	3	4	5	5	4	5	4	4	3	3	4	4	4	5	4	4
Late Trained	5	5	4	5	5	4	4	4	4	4	4	4	5	4	4	5	5	4	4	4	4	4	5	4	5	4	3	5	4	4	4
Late HCA	3	3	5	5	4	5	6	4	4	4	4	4	3	5	3	4	3	4	3	4	3	4	4	4	3	4	4	3	5	4	4
Night Trained	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Night HCA	2	3	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	2	2	2	2	3	2	3
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts (Water Y or N)		y	n	y	y	n	n	y	n	y	y	y	n	n	y	y	y	y	n	n	n	n	n	n	y	y	n	n	y	n	y

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	5	2				1	1	1	1	1	1	1	1	1		1		1	1	1	1	1	1		1	1	1	1	1	1	
Early HCA	3		2	2	1	2	3	2	1	1	1	1	1	2			1	2	2	1	2	1	1		1	1	1	2	1	1	
Late Trained	5		1			1	1	1	1	1	1	1		1	1	1			1	1	1	1	1		1	2		1	1	1	
Late HCA	3		2	2	1	2	3	1	1	1	1	1		2			1			1	1	1	1		1	1	1	2	1	1	
Night Trained	3																														
Night HCA	2	1	1	1	1	1	1	1										1	1	1	1	1	1					1		1	
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																			1					1		1			1		
Incidents (Medication)													1																		
Incidents (Staffing)																															

Total Number of Shifts: 588, Total Number of Shortfall Shifts: 44, Total Number of Overfill Shifts: 81, Sister/Charge Nurse Total Number of Supervisory Shifts: 15

Month: April, Year: 2014, Ward: 53, Actual Off Duty: 53

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	5	5	5	3	4	3	4	5	5	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	4	5	5	5	5	5	
Early HCA	3	2	3	3	1	3	3	3	3	3	3	2	2	3	2	3	3	4	3	2	3	2	2	2	2	2	2	2	2	1	
Late Trained	5	4	5	3	4	5	4	5	5	4	4	4	5	4	5	5	4	5	4	5	5	5	5	5	5	5	5	5	5	5	
Late HCA	3	2	3	3	2	4	3	2	2	2	2	2	2	2	2	3	3	4	3	2	2	2	2	2	2	2	2	2	2	1	
Night Trained	3	3	3	3	3	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	
Night HCA	2	2	2	2	1	2	2	1	1	1	1	2	2	2	4	2	1	2	3	2	2	2	2	2	1	3	1	3	2	2	
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts																															

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	5				2	1	2	1			1	1	1	1						1						1					
Early HCA	3	1			2								1	1		1			1		1		1	1	1	1	1	1	1	2	
Late Trained	5	1			2	1				1	1	1	1		1			1		1		1	1	1	1	1	1	1	1	2	
Late HCA	3	1			1	1			1	1	1	1	1	1	1			1		1		1	1	1	1	1	1	1	1	2	
Night Trained	3				1																									1	
Night HCA	2				1				1	1	1	1				2		1		1		1				1	1	1	1		
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)			1																1												
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 588, Total Number of Shortfall Shifts: 74, Total Number of Overfill Shifts: 8, Sister/Charge Nurse Total Number of Supervisory Shifts: 0

Month: April, Year: 2014, Ward: 54, Actual Off Duty: 54

Shifts	DAY	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED	THU	FRI	SAT	SUN	MON	TUE	WED
Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	
Early Trained	3	2	2	1	2	2	2	3	3	3	2	2	2	2	2	1	1	1	2	2	2	1	2	2	2	1	1	1	2	3	1
Early HCA	3	3	3	3	3	3	3	2	3	2	3	1	3	3	2	3	2	3	1	3	2	3	2	3	4	2	2	4	2	2	
Late Trained	3	2	2	2	2	2	1	2	2	3	2	2	2	1	2	1	3	3	1	1	1	2	2	2	2	2	2	2	2	3	
Late HCA	3	3	3	3	2	3	3	1	2	2	3	1	2	4	2	2	3	2	2	2	1	2	2	3	2	2	2	1	1	3	
Night Trained	2	1	1	0	1	1	1	0	1	1	0	1	1	1	1	1	1	1	1	1	1	2	2	1	0	0	1	1	1	1	
Night HCA	2	0	0	2	2	2	1	2	2	2	1	2	2	2	1	2	2	2	1	2	1	1	1	0	0	0	1	1	2	1	1
Twilight Trained																															
Twilight HCA																															
Sister/Charge Nurse Supervisory Shifts		n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	n	

Shortfall/Overfill	Baseline	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Early Trained	3	1	1	2	1	1	1					1	1	1	1	1	2	2	2	1	1	1	1	1	2	2	2	2	1	2	
Early HCA	3							1		1			2		1				2		1		1	1	1	1	1	1	1	1	
Late Trained	3	1	1	1	1	1	2	1	1		1	1	1	2	1	2		2	2	2	1	1	1	1	1	1	1	1	1	1	
Late HCA	3				1			2	1	1		2	1	1	1	1		1	1	1	1	2	1	1		1	1	1	2	2	
Night Trained	2	1	1	2	1	1	1	2	1	1		2	1	1	1	1		1	1	1	1	1	1		1	2	2	1	1	1	
Night HCA	2	2	2				1					1			1				1		1	1	1	2	2	2	1	1		1	
Twilight Trained	0																														
Twilight HCA	0																														
Incidents (Falls)																															
Incidents (Medication)																															
Incidents (Staffing)																															

Total Number of Shifts: 448, Total Number of Shortfall Shifts: 161, Total Number of Overfill Shifts: 3, Sister/Charge Nurse Total Number of Supervisory Shifts: 0

Ward/Department	Sister/charge nurse % of available time spent supervisory	Mitigation
11	78%	7 shifts under filled and 0 shifts overfilled. High levels of sickness comprising of both long term and short term. Sickness policy is being followed; staff are having return to work interviews and reviews as per policy. Individuals off on long term sick leave have reviews booked. Ward Sister is picking up shifts when required and also helps on the ward when supervisory. Under filled shifts were HCA shifts which the ward was unable to cover with their own staff, nurse bank were unable to cover and no help was available from other areas. Band 5 - New starters have been recruited x4 have started, x4 more starting in September, however I have x2 on maternity leave, x1 on a career break, x2 on secondment and x1 on long term sick leave x1 left. Band 2's not presently being replaced due to the new staffing ratios. X3 band 2's off due to long term sickness.
12	76%	4 shifts under filled and 74 shifts over filled. Under filling due to short term sickness and agency staff not arriving for shift. Incident forms submitted and sickness policy is being followed. Over filling due to enhanced observation required for confused patients. Due to the loss of orthopaedic beds on ward 22 the only pathway now available for trauma is ward 12 and many of these patients are frail and confused requiring enhanced observation to maintain their safety. Patients are cohorted and staff do work differently to reduce the over filling required. Charge Nurse is picking up shifts when required and also works on the ward when supervisory. Band 5 – x2 new starters in post, x1 on maternity leave, x2 on secondment. X5 new starters in September. Band 2's not presently being replaced due to the new staffing ratio's.
14	100%	High number of Medical patients requiring 1:1 requiring extra HCSW numbers. Sickness reducing and being managed appropriately. Awaiting commencement of recruited staff.
21	100%	33 overfill shifts. 10 trained overfill shifts due to deputy working supernumerary with ward leader who has now retired. 20 overfill shifts of care assistant were due to enhanced patient observation. 3 overfill shifts on night shift were to support SAU acuity/ dependency. Ward leader worked supervisory.
22	100%	All identified overfilled RN shifts are incorrect (61) Trained staffing level uplifted to 4 RN per shift following change of speciality to long stay geriatrics/dementia patients. 7 under filled HCA shifts however these were mitigated due to increased RN ratio. 3 overfilled HCA shifts due to training

23	95%	Establishment is 6 + 2 on days. Ward is predominately run on 5 trained nurses with the ward sister working 8-4 Monday to Friday. When possible 6 nurses on shift where the numbers allow. Working on 5 is safe and care is not compromised but it is not optimal. Night establishment is 5+2 but we found we did not have need for 2 usually, only put 2 on if 1-1 care or dependency requires it. Establishment reviewed and will be 4 RN's from May.
24	90%	All overfill care assistant shifts due to enhanced patient care some patients have been long stay on the ward.
25	9%	Most shortfalls are due to low staffing levels, most shifts put out to bank/agency but not filled. Trained overfill shifts are to cover food challenges and sedated MRI's. Sister off sick so junior sisters filling in where possible but they are counted in baseline ward numbers. Ward has current vacancy of 8.3 wte B5 and 6.1wte B2. Ward currently has a high % sickness, both LTS and STS, with a High level of HR input and support.
31	75%	1 shift overfilled (i.e. ward leader worked on the ward on the early as care assistant had phoned in sick).The 1 shortfall was for the same shift as the carer had phoned in sick. Ward sister worked 13 shifts supervisory.
32	95%	13 overfilled shifts.11 out of the 13 shifts overfilled is due to a trained nurse working as supervisory alongside her mentor. The other 2 overfill shifts were a trained was covering a healthcare role. Total of 7 shortfall shifts.3 of these shifts agency did not turn up.1 shortfall shift was where a trained nurse worked in the care assistant role. The other 2 shortfall shifts were due to short notice sickness. Ward sister worked 16 shifts supervisory.
33	100%	Number of shortfall shifts 20, due to short term sickness of HCA's. All sickness has return to work interview and anyone needing monitoring are in the process. There is also a vacancy of 1 band 3 and 3 full time HCA's.73 Overfill shifts due to the supernumerary status of a new Staff Nurse from the international recruitment. There is also vacancy on the ward for staff nurses of 2 full time and 1 30hr. Ward Sister supervisory except for annual leave.
34	80%	Overstaffing in Trained nurses is due to having an International Nurse who is new to the Trust and therefore supernumerary. Care Assistant shortfall is due to 3 carers being on long-term sick as well as short term sickness. All shifts were put out to bank and agency.

35	100%	32 overfilled HCA shifts all due to patients requiring enhanced observation 3 HCA shortfall, RN number sufficient and ward leader present on ward in addition
36	53%	Extra staffing identified is generally for 1:1 nursing interventions. Also due to the very high level of preceptors and agency staff being used a ward coordinator was agreed by Lisa Dinsdale for the interim period until recruitment helps stabilise the ward. The acting charge nurse also covers any shortfall when on a management day
41	94%	74 overfilled HCA shifts all for patients appropriately assessed and requiring enhanced observation of varying levels
42	67%	On 2 occasions the ward has had only 2 qualified nurses on shift due to short term sickness, on one occasion the ward leader has stepped into the numbers but the other shift was a night shift that could not be covered despite putting out to all agencies. There have been a high number of end of life and confused patients on ward 42 - all have had the appropriate risk assessments leading to enhanced care and 1:1 resulting in the 98 overfill shifts for care assistants.
43	47%	There were 2 shifts where the ward worked under their 4 qualified nurse minimum staffing. On each occasion this was risk assessed and where appropriate due to number of patients in NIV area Ward Leader placed herself in the numbers. There were 3 occasions when ward were down by 1 care assistant - this was assessed each time by nurse in charge and appropriate action taken. On 4 occasions they worked with 1 extra care assistant to cover 1:1 for at risk patients.
44	43%	
51	94%	159 overfilled HCA shifts to support complex neuro patients and Dementia patients assessed as and requiring enhanced observation

52	83%	81 overfilled shifts all providing enhanced observation to geriatric patients with Dementia or repeated falls. 44 undefilled shifts - ward leader present and Band 6 Mental Health nurse who is additional to numbers maintaining safe working numbers
53/54 – integrated stroke unit	100%	Off duties will be combined to provide cover across the 38 bedded unit as a whole including a coordinator. Thrombolysis nurse and TIA clinic nurse utilised where other shortfalls not covered by bank/agency
EAU	100%	Currently has a vacancy level of 15.36wte the department is heavily supported with the use of bank and agency.
Oakham	41%	Variation is due to the off duty being staffed within resource and skill mix is not always as the minimum staffing required. . Measures are taken to meet the minimum RN cover at all times the exceptions to these generally occur at weekends when staff ask DNM for support and staffing has not been found. Staff have been couched to ensure the minimum levels are met and Thornberry is to be requested if only one RN left on shift. Staffing levels are often higher as sickness levels are low and currently they do not have any long term sick or maternity leave. Oakham have lots of fracture clinic appointments so try to staff accordingly to provide nurse escort. Any shortfalls in overall levels when all avenues have been exhausted generally the ward sister will support the shift if they are on a management day.
Chatsworth	59%	Variation is due to the off duty being staffed within resource and skill mix is not always as the minimum staffing required. Measures are taken to meet the minimum RN cover at all times the exceptions to these generally occur at weekends when staff ask DNM for support and staffing has not been found. Staff have been couched to ensure the minimum levels are met and Thornberry is to be requested if only one RN left on shift. Any shortfalls in overall levels when all avenues have been exhausted generally the ward sister will support the shift if they are on a management day .
Lindhurst	50%	Variation is due to the off duty being staffed within resource and skill mix is not always as the minimum staffing required. Measures are taken to meet the minimum RN cover at all times the exceptions to these generally occur at weekends when staff ask DNM for support and staffing has not been found. Staff have been couched to ensure the minimum levels are met and Thornberry is to be

		requested if only one RN left on shift. Any shortfalls in overall levels when all avenues have been exhausted generally the ward sister will support the shift if they are on a management day.
Sconce	0%	When shifts have been overfilled it has been due to support enhanced care of patients as Newark has no enhanced care team. Redeployment by Minster staff has been utilised to minimise premium variable pay impact. Currently Sconce has 10 wte vacancies. 1 wte sickness. Ward leader is not in a supervisory role due to vacancies.
Minster	20%	Currently going through workforce change, transition from inpatient ward area to day case unit. When activity minimal staff redeployed to vacant shifts on Sconce ward.
Fernwood	100%	5.84 WTE trained staff - 0.6 WTE vacancies Band 5, 0.8 WTE LTS Band 5, 0.6 WTE Maternity. Shifts have been covered by Newark Bank and some redeployment of Minster staff when available. Ward leader is supervisory.