

REPORT TO THE EXECUTIVE MANAGEMENT COMMITTEE

Title	Safer Staffing Monthly Exception Report February 2020 (December 2019 Data)
Date	11 th February 2020
Agenda item Author(s)	Ria Osborne – Safer Staffing Lead
Executive Director	Paula Hull – Director of Nursing & Allied Health Professionals Sara Courtney – Deputy Director of Nursing
Action Required	<p>The purpose of this report is to provide the monthly exception report for February 2020 (December 2019 data) in relation to data submissions for Safer Staffing.</p> <p>The Executive Management Committee is requested to receive the exception report Safer Staffing for February 2020 and to recommend any escalations for inclusion in Trust Board report.</p>
Executive Overview	<p>Safer Staffing exception reporting directly to the Executive Management Committee prior to Trust Board is occurring in order to provide opportunity for fuller internal discussion and subsequent shorter exception based reporting to Trust Board.</p> <p>NHSI requirement is that Safer Staffing data must be reviewed by Committees which include both the Director of Nursing & AHPs and Medical Director. There must also be clarity of reporting process and where responsibility for action resides.</p> <p>December 2019 data shows no hospital sites reporting as red in the national publication data. A number of individual wards were above or below 100%, but as a site, none fell below the national reporting requirement of 80% fill.</p> <p>51 red flag incidents together with resulting themes have been identified for December 2019 (28 in November 2019).</p>
Previously considered by	N/A

Strategic Priorities this paper supports

Improve health and wellbeing through outstanding services	<input checked="" type="checkbox"/>	<ul style="list-style-type: none">• Provide good quality care• People are able to access the care they need, when they need it
Become the best employer	<input checked="" type="checkbox"/>	<ul style="list-style-type: none">• Increased recruitment and retention of

		<ul style="list-style-type: none"> staff, leading to a more stable workforce • The size, shape and skills of our workforce can meet current and future care needs of the people we serve
Transform services through integration and sustainable partnerships	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Patients have better access, experience, and outcomes as a result of transformed, joined up services
Improve value	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Make every penny count towards patient care and service improvement • Future delivery and improvements to care safeguarded through sound financial planning

Strategic Risks this paper addresses

SR1: There is a risk that we provide poor quality or ineffective care resulting in serious harm.

SR2: There is a risk that we fail to continually improve the services provided by the Trust to deliver better outcomes.

SR5: There is a risk that we do not maintain & develop specialised services in a way that benefits patients.

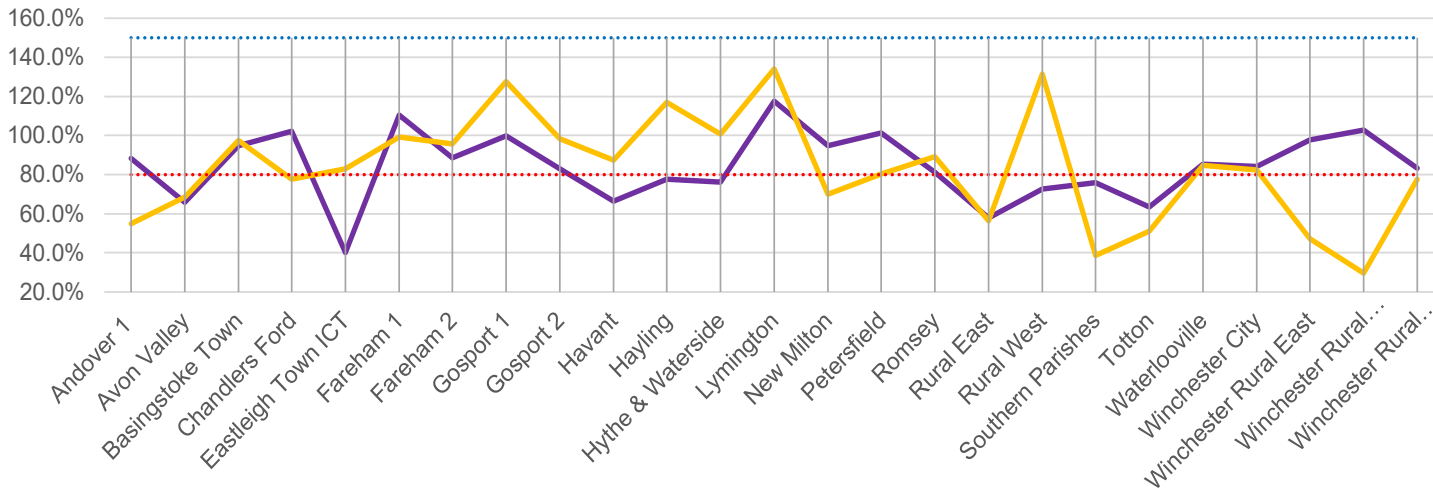
SR6: There is a risk that we cannot retain and attract sufficient and skilled staff.

SR8: There is a risk that we fail to deliver medium & long-term financial sustainability.

Risk 576

INTEGRATED SERVICES DIVISION EXCEPTION REPORT DASHBOARD – DEC 2019

AVERAGE FILL (day & night) RN vs HCSW – December 2019

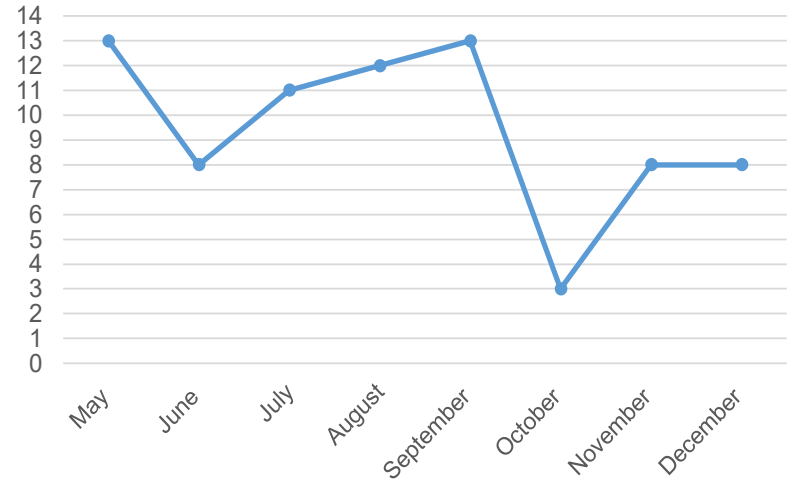


Eight ICTs had a combined shift fill of less than 80% in December 2019:

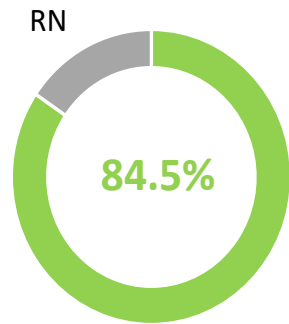
- **Andover 1** – 71.6% (77.8% in Nov)
- **Avon Valley** – 67.1% (72.2% in Nov)
- **Havant** – 77.0% (86.5% in Nov)
- **Rural East** – 57.1% (63.3% in Nov)
- **Southern Parishes** – 57.4% (64.6% in Nov)
- **Totton** – 57.4% (67.9% in Nov)
- **Winchester Rural East** – 72.5% (70.1% in Nov)
- **Winchester Rural North** – 66.2% (62.5% in Nov)

All other ICTs combined RN & HCSW rates fell within the 80% - 150% reporting range.

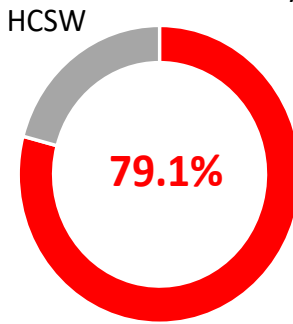
Number of ICTs combined fill under 80% - Dec 2019



OVERALL FILL % of actual hours worked December 19

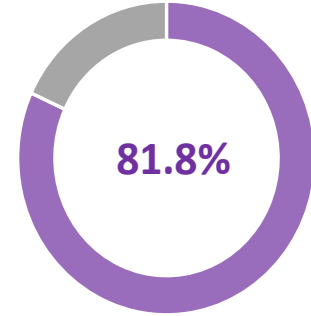


↓ (91.8% in Nov 2019)



↑ (78.3% in Nov 2019)

Average combined fill across all ICTs Dec 2019



↓ (85.1% in Nov 2019)

Safer Staffing Monthly Exception Report – February 2020 (December 2019 data)

1. Purpose

The purpose of this report is to provide the Executive Management Committee (STC) with the exception report for February 2020 (December 2019 data) presented within the overall data submissions for safer staffing in line with national reporting requirements.

2. Background

Reporting to NHS England and NHS Choices commenced in June 2014. Narrative has been provided to inform the STC where professional judgement decisions have been applied to improve staffing levels in inpatient units and ensure safety of our patients, as required for this period where staffing levels have fallen below 80% establishment fill for shifts.

3. Inpatient Wards Exception Reporting (1st December – 31st December 2019).

Off framework agency use is included within data unless specified otherwise. Full inpatient shift-fill figures are included in Appendix A. Appendix B shows rolling figures from the last 3 months.

3.1 Inpatient wards – Red Sites in December

No sites were reported in the national publication data set as red in December (due to shift-fill falling below the 80% threshold).

3.2 Inpatient wards – Blue Sites in December

The below table is an extract from the inpatient figures above, specifically of those sites whose average (AV.) shift fill exceeded 150%.

Hospital Site name	DAY		NIGHT	
	SITE AV. fill RN (%)	SITE AV. fill HCSW (%)	SITE AV. fill RN (%)	SITE AV. fill HCSW (%)
MOORGREEN HOSPITAL	83.2%	130.0%	95.5%	203.8%
MELBURY LODGE	108.4%	129.1%	99.3%	166.4%
PARKLANDS HOSPITAL	83.9%	120.5%	90.6%	158.1%
WESTERN COMMUNITY	102.1%	133.5%	99.3%	206.3%

Moorgreen Hospital – Willow Ward - Night shifts – Unregistered Nurses.

Willow ward continue to have complex patient needs, funded as a separate package of care, which accounts for the significant over-fill of HCSWs for night shifts, when compared to their funded establishment.

Melbury Lodge - Night shifts – Unregistered Nurses.

High acuity patients increasing workload across Kingsley and Stefano Oliveri required additional HCSW's and resulted in overfill at night in December 2019.

Parklands Hospital - Night shifts – Unregistered Nurses.

Registered nurse decreased shift fill on H1 at night, and H2 during the day, alongside high acuity patients across Beechwood and Elmwood led to needing to increase HCSW's and resulted in overfill at night across Parklands in December 2019.

Western Community Hospital - Night shifts – Unregistered Nurses.

High acuity patients and specialising resulted in increased HCSW numbers for night shifts on both Berrywood and Beaulieu to mitigate safety concerns.

3.3. Inpatient wards use of temporary staffing

Wards using over 50% temporary staff trigger as potential Safer Staffing concern. The below wards had over 50% agency staff in December (Four wards in November, five wards in October).

Site	Unit	Staff Group	Shift	Substantive	Bank MPH	Bank BO	Agency	Total Substantive	Non Substantive
ELMLEIGH	Elmleigh	RN	Night	28.3%	0.8%	14.9%	56.0%	29.1%	70.9%
ANTELOPE	Hamtun	RN	Day	42.2%	2.6%	0.7%	54.5%	44.8%	55.2%
ANTELOPE	Hamtun	RN	Night	2.4%	8.2%	11.7%	77.8%	10.5%	89.5%
ANTELOPE	Trinity	RN	Night	0.1%	10.8%	4.4%	84.7%	10.9%	89.1%
MELBURY	MBU	RN	Night	26.0%	0.0%	19.3%	54.7%	26.0%	74.0%

Elmleigh Inpatient – Night shifts – Registered Nurses

Vacancies at Elmleigh for Registered Nurses was 6.8WTE in December, 17.9WTE across both RN & HCSW. There was an additional 3.3WTE lost in December due to sickness and other absence which will required back-filling with agency with the high vacancies and to maintain safe staffing numbers on the ward.

Antelope House – Hamtun PICU Day & Night, Trinity Night shifts – Registered Nurses.

Vacancies in Antelope House across Hamtun and Trinity were 17.5WTE in December with an additional 13.8WTE lost due to sickness and other absence. Combined with increased acuity and the need to increase staff numbers for safety purposes, required additional bank and agency resource.

Melbury Lodge – Mother and Baby Unit – Night shifts – Registered Nurses

The unit carried 0.9WTE vacancies in December, but had an additional 6.7WTE unavailability due to sickness and other absence during the month which required the use of bank and agency staff to ensure delivery of care.

4. Jubilee House fill figures for January 2020

The below table provides average shift fill figures for Jubilee House from 10th Jan 2020 (opening) to 31st Jan 2020.

Hospital Site name	Ward Name	DAY	DAY	NIGHT	NIGHT
		Average fill rate RN Staff (%)	Average fill rate CSW staff (%)	Average fill rate RN staff (%)	Average fill rate CSW staff (%)
JUBILEE HOUSE	Jubilee House	118.5%	88.9%	100.1%	100.1%

During January, there was one shift with zero fill (i.e. no staff) - an unregistered day shift on 11th January. To compensate, the registered fill rate for that shift was 195.8%. The below table shows temporary staffing usage for January 2020 at Jubilee House.

Unit	Staff Group	Shift	Substantive	Bank MPH	Bank BO	Agency
Jubilee House	Registered	Night	30.9%	0.0%	57.2%	11.9%
Jubilee House	Unregistered	Night	27.4%	0.0%	72.6%	0.0%

5. Community Mental Health Teams Exception Reporting

For community teams, fill rates are determined by comparing the planned roster numbers with the 'actual' worked numbers of staff on duty. **Fill rates for all CHMTs are detailed in Appendix C.** The below team triggered as red for less than 80% combined fill rate in December (also this same single team in October and November):

Team	RN	HCSW	Combined Fill Rate	Vacancies WTE	Sickness & Other absence	Net Resource %	Risk level (tableau)
Eastleigh & Romsey	59.2%	46.9%	53.0%	5.2	2.7	14.3% under	Medium

Eastleigh and Romsey CMHT team lead has been contacted regarding these low shift fill figures, which have likely been compounded by significant vacancies and staff absence, and we are awaiting feedback.

All other teams fall within the 80% - 150% combined fill threshold for reporting.

6. Integrated Services Division – Community Teams Exception Reporting

For community teams, fill rates are determined by comparing the planned roster numbers with the 'actual' worked numbers of staff on duty. **Fill rates for all ICTs are detailed in Appendix D.** The below teams triggered as red for less than 80% combined fill rate in December:

Team	RN fill	HCSW fill	Combined fill	Vacancies WTE	Sickness & Other absence	Net Resource %	Risk Level (tableau)
Andover 1 ICT	88.18%	55.02%	71.60%	1.6	2.5	19.7% under	High
Avon Valley ICT	65.73%	68.48%	67.11%	2.8	1.7	11.4% under	Medium
Havant ICT	66.51%	87.48%	77.00%	0.7	4.3	19.1% under	High
Rural East ICT	57.98%	56.30%	57.14%	4.2	0.9	26.0% under	High
Southern Parishes ICT	76.00%	38.70%	57.35%	2.6	5.5	27.2% under	High
Totton ICT	63.51%	51.20%	57.36%	0.6	1.1	1.0% over	Low
Winchester Rural East	97.68%	47.38%	72.53%	0.6	0.2	9.4% under	Medium
Winchester Rural North	102.67%	29.62%	66.15%	0.6	1.5	20.3% under	High

Eight of the 25 ICT Community Teams show as below their planned hours for combined fill rates (this was also 8 in November, and 3 in October).

Significant sickness in December, combined with vacancies, has affected combined shift fill for eight of these nine teams. The ninth, Winchester Rural North roster template requires adjustment to accurately reflect fill. This has been highlighted to those concerned but has experienced delays.

Totton, as a small team were affected by ongoing sickness in December. In addition annual leave exceeded the 14% headroom threshold in the December roster period, resulting in increased unavailability of the workforce.

No ICTs exceeded the 150% combined fill threshold for reporting in December.

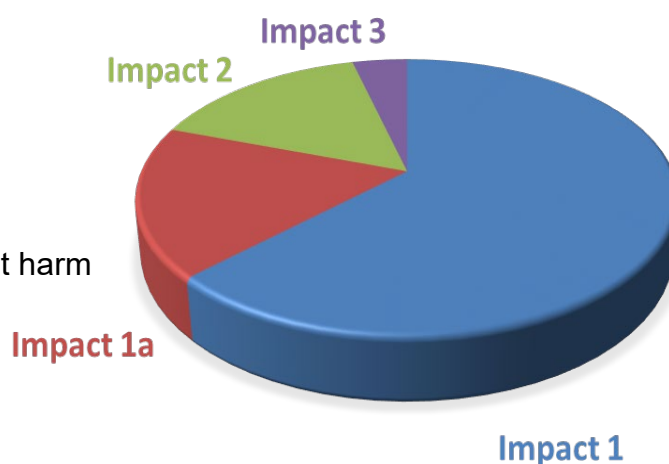
7. Staffing Red Flag Incidents

Within this report, red flag information is detailed at summary level. Additional information relating to any impact to patients will be detailed within Quarterly Divisional Quality and Governance reports. The below table provides additional information regarding red flag incidents for December 2019 for all inpatient areas. Senior Management are informed in real-time when red flag incidents occur in their areas.

Ward/Team	Number of Incidents	Detail	Impact
Antelope - Hamtun	1	Staffing levels not matched to patient need - care delayed	1a
Antelope - Saxon	1	Staffing levels not matched to patient need	1
ECT Clinic - Elmleigh	1	Patient care delayed due to staffing levels	1a
136 Suite - Elmleigh	1	Staffing levels not matched to patient need	2
Elmleigh Inpatients	1	Staff pulled from ward to cover Medirest sickness - delayed clinical duties	1a
GWMH - Ark Royal	1	Staffing levels not matched to patient need	1
Havant, Hayling and Waterlooville	1	Staffing levels not matched to patient need	1
HV - Aldershot	2	Staffing levels not matched to patient need	1
HV - Basingstoke North & Tadley	4	Breach of new birth contact due to staffing levels	1
HV - Eastleigh	1	Breach of new birth contact due to staffing levels	1
HV - Farnborough	18	Breach of new birth contact due to staffing levels	1a (3) & 1 (15)
Liaison Psychiatry Southampton	2	No AMH Consultant cover	1a & 2
Lymington Endoscopy	1	Staffing levels not matched to patient need - theatre lists reduced so delay in care	2
Lymington MAU	1	Staffing levels not matched to patient need	1a
Lymington Theatres Admin	1	Staffing levels not matched to patient need	1
North Liaison Psychiatry	1	Staffing levels not matched to patient need	2
136 Suite - Parklands	1	Staffing levels not matched to patient need	3
Petersfield - Cedar	2	Staffing levels not matched to patient need	1 & 3
Petersfield - Rowan	1	Staffing levels not matched to patient need	2
Ravenswood - Malcolm Faulk	1	Staffing levels not matched to patient need	1a
Rural East CCT	2	Staffing levels not matched to patient need	1
Southfield - Beech	1	Staffing levels not matched to patient need	2
Specialist Palliative Care Team	2	Staffing levels not matched to patient need	1
WCH - Beaulieu	2	Staffing levels not matched to patient need	1 & 2
WCH - Berrywood	1	Staffing levels not matched to patient need	2

Incident impacts are defined as:

- 1A** - No Harm (impact prevented)
- 1** – No Harm (impact not prevented)
- 2** – Low Minimal Harm - On-site first aid
- 3** – Moderate - Significant, but not permanent harm
- 4** – Major – Permanent/long term harm
- 5** - Catastrophic/Death



8. Risks and issues

- Continuing to source appropriate staffing to meet the requirements of SHFT inpatient units and community teams in line with workforce plans, and the national climate of reduced Registered Nurse availability. Vacancies in Nursing and the associated reasons, action plans and feedback are reported through and addressed via the relevant workforce committees.
- At risk teams are highlighted on the risk register – Risk#576

9. Next Steps and Priorities for 2020

- National Care Hours Per Patient Day (CHPPD) guidance covers all in-patient care settings across acute, community and mental health trusts. It is hoped this update will support directors in robust deployment the multi-professional workforce who are increasingly part of in-patient establishments and rostered in delivering patient care.
- An audit of the Safer Staffing policy is now complete and outcomes have been shared with the Trust PMO. Overall knowledge of the Safer Staffing policy was solid, however areas relating to safe numbers, escalation processes and good rostering hygiene have been identified in some groups, in addition to some teams requiring some more focused training in Acuity & Dependency. This combined with agency reduction activities has prompted planning for a programme of Safer Staffing Workshops within divisions, in conjunction with the eRoster team, over the next 6-8 months, tailored and targeted to address specific concerns or areas needing development.
- An Acuity and Dependency measure is also planned to be undertaken within the LD Community Nursing teams, within the next two months.
- Agency cascades have been reviewed across inpatient units to ensure consistency across agencies when vacant shifts are released, thus maximising the potential to fill staff gaps with bank and on-framework agencies at different points of the escalation pathway, as part of the effort to eliminate off-framework HCSW use across the Trust.
- A Standard Operating Procedure has been drafted to detail off-framework escalation processes and authorisation within a divisionally-driven model, to complement the Safer Staffing Policy, and is awaiting sign-off prior to implementation.
- Emphasis continues on effective rostering to improve staffing utilisation and productivity in line with Lord Carter's recommendations. A roster clinic is being trialled within the South West Division. The first of these is to take place on 13th Feb 2020.
- Further refinement of the acuity and dependency measurement process within community settings and apply these to develop a greater picture of the staffing situation.
- Reduction of off-framework agency use in line with NHSI temporary staffing rules. Further trialling of on-framework agencies in hotspot areas to replace off-framework agencies.
- Use of off-framework agency is closely monitored and regularly reviewed, with ongoing development of robust authorisation and escalation processes to reduce usage.
- Long-term placements (LTPs) of Bank and Agency staff are encouraged as a more sustainable and pro-active approach to staffing shortfalls.
- Continuing to embed Safer Staffing within SHFT and ensure continued alignment to the latest National Quality Board guidance.
- Continuations of work to develop new roles linked to new models of care to ensure a pipeline of appropriately trained staff are available.

- Cross-functional liaison to share learning, incentives and solutions, and increase understanding of how some of the issues identified may impact on quality and safety.

10. Recommendation

The Executive Management Committee is requested to receive the exception report Safer Staffing for February 2020 (December 2019 data), and to recommend any escalations for inclusion in Trust Board exception report.

APPENDIX A

		DAY	DAY	NIGHT	NIGHT		DAY	DAY	NIGHT	NIGHT
Hospital Site name	Ward Name	AV. fill RN Staff (%)	AV. fill CSW staff (%)	AV. fill RN Staff (%)	AV. fill CSW staff (%)		SITE AV. fill RN (%)	SITE AV. fill HCSW (%)	SITE AV. fill RN (%)	SITE AV. fill HCSW (%)
MOORGREEN HOSPITAL	Willow Ward	83.2%	130.0%	95.5%	203.8%		83.2%	130.0%	95.5%	203.8%
RAVENSWOOD HOUSE	Ashford Unit	97.6%	68.1%	100.5%	89.4%		93.4%	89.3%	97.0%	105.0%
ANTELOPE HOUSE	Saxon Ward	85.9%	135.2%	103.3%	96.3%		84.7%	127.8%	116.7%	110.9%
ANTELOPE HOUSE	Trinity Ward	89.9%	127.1%	109.9%	123.6%		84.7%	127.8%	116.7%	110.9%
ANTELOPE HOUSE	Hamtun Ward PICU	78.5%	121.0%	137.2%	112.6%		84.7%	127.8%	116.7%	110.9%
ELMLEIGH	Elmleigh Inpatient	97.3%	95.9%	100.9%	124.6%		97.3%	95.9%	100.9%	124.6%
FOREST LODGE	Forest Lodge	84.2%	108.8%	100.2%	98.5%		84.2%	108.8%	100.2%	98.5%
HOLLYBANK	Hollybank	82.5%	114.3%	90.9%	111.2%		82.5%	114.3%	90.9%	111.2%
MELBURY LODGE	Kingsley Ward	151.4%	134.6%	100.5%	187.4%		108.4%	129.1%	99.3%	166.4%
MELBURY LODGE	Mother & Baby Unit	79.0%	125.8%	100.3%	101.7%		108.4%	129.1%	99.3%	166.4%
PARKLANDS HOSPITAL	Hawthorns 1	83.4%	120.3%	64.3%	138.6%		83.9%	120.5%	90.6%	158.1%
PARKLANDS HOSPITAL	Hawthorns 2	79.1%	144.3%	96.0%	136.9%		83.9%	120.5%	90.6%	158.1%
RAVENSWOOD HOUSE	Lyndhurst Ward	83.1%	99.6%	100.0%	103.6%		93.4%	89.3%	97.0%	105.0%
RAVENSWOOD HOUSE	Malcolm Faulk Ward	98.0%	93.2%	96.2%	113.5%		93.4%	89.3%	97.0%	105.0%
RAVENSWOOD HOUSE	Mary Graham Ward	102.6%	90.9%	96.8%	101.9%		93.4%	89.3%	97.0%	105.0%
RAVENSWOOD HOUSE	Meon Valley Ward	83.0%	109.2%	93.3%	111.7%		93.4%	89.3%	97.0%	105.0%
SOUTHFIELDS	Beech Ward	112.4%	100.7%	109.3%	102.1%		102.7%	96.0%	114.9%	94.5%
SOUTHFIELDS	Cedar Ward (Southfield)	100.8%	92.0%	135.2%	80.9%		102.7%	96.0%	114.9%	94.5%
SOUTHFIELDS	Oak Ward	95.4%	97.5%	100.3%	100.9%		102.7%	96.0%	114.9%	94.5%
BLUEBIRD HOUSE	Stewart Ward	122.9%	117.0%	146.8%	128.1%		139.6%	132.2%	126.0%	122.8%
AUSTEN HOUSE	Austen House Ward	161.0%	153.2%	105.3%	116.6%		139.6%	132.2%	126.0%	122.8%
LEIGH HOUSE	Leigh House	108.2%	134.2%	98.2%	141.5%		108.2%	134.2%	98.2%	141.5%
GOSPORT WAR MEMORIAL HOSPITAL	Ark Royal Ward	98.5%	103.9%	100.0%	187.2%		99.3%	95.9%	98.5%	143.2%
GOSPORT WAR MEMORIAL HOSPITAL	Sultan Ward	113.4%	97.6%	98.4%	168.0%		99.3%	95.9%	98.5%	143.2%
PETERSFIELD HOSPITAL	Cedar Ward (Petersfield)	78.4%	104.9%	91.0%	125.7%		84.0%	104.4%	95.5%	118.3%
PETERSFIELD HOSPITAL	Rowan Ward	91.2%	103.9%	100.0%	103.4%		84.0%	104.4%	95.5%	118.3%

FORDINGBRIDGE	Ford Ward	92.5%	97.4%	98.7%	98.8%	92.5%	97.4%	98.7%	98.8%
LYMINGTON NEW FOREST HOSPITAL	Deerleap Ward	106.9%	110.5%	168.1%	90.3%	101.0%	105.6%	109.3%	109.5%
LYMINGTON NEW FOREST HOSPITAL	Longbeech Ward	97.9%	126.5%	98.6%	141.1%	101.0%	105.6%	109.3%	109.5%
LYMINGTON NEW FOREST HOSPITAL	Medical Admissions Unit	93.9%	75.0%	96.8%	95.2%	101.0%	105.6%	109.3%	109.5%
LYMINGTON NEW FOREST HOSPITAL	Wilverley Ward	111.8%	134.8%	97.2%	114.7%	101.0%	105.6%	109.3%	109.5%
ROMSEY HOSPITAL	Chichester/Nightingale Ward	95.0%	105.5%	98.9%	200.3%	95.0%	105.5%	98.9%	200.3%
ALTON COMMUNITY HOSPITAL	Anstey Ward	114.9%	99.8%	100.1%	103.2%	114.9%	99.8%	100.1%	103.2%
GOSPORT WAR MEMORIAL HOSPITAL	Poppy Ward	96.1%	85.0%	96.8%	119.4%	99.3%	95.9%	98.5%	143.2%
GOSPORT WAR MEMORIAL HOSPITAL	Rose Ward	90.1%	110.2%	98.6%	162.7%	99.3%	95.9%	98.5%	143.2%
MELBURY LODGE	Stefano Olivieri Unit	80.0%	125.1%	97.6%	229.5%	108.4%	129.1%	99.3%	166.4%
PARKLANDS HOSPITAL	Beechwood Ward	89.3%	158.3%	100.2%	379.7%	83.9%	120.5%	90.6%	158.1%
PARKLANDS HOSPITAL	Elmwood Ward	87.0%	92.9%	100.7%	130.9%	83.9%	120.5%	90.6%	158.1%
WESTERN COMMUNITY HOSPITAL	Berrywood Ward	100.3%	148.7%	98.5%	200.2%	102.1%	133.5%	99.3%	206.3%
WESTERN COMMUNITY HOSPITAL	Beaulieu Ward	103.8%	127.2%	100.1%	207.8%	102.1%	133.5%	99.3%	206.3%

APPENDIX B

Ward name	<u>Oct-19</u>				<u>Nov-19</u>				<u>Dec-19</u>			
	<u>Day</u>		<u>Night</u>		<u>Day</u>		<u>Night</u>		<u>Day</u>		<u>Night</u>	
	% fill rate - RN	% fill rate - Care staff	% fill rate - RN	% fill rate - Care staff	% fill rate - RN	% fill rate - Care staff	% fill rate - RN	% fill rate - Care staff	% fill rate - RN	% fill rate - Care staff	% fill rate - RN	% fill rate - Care staff
Willow Ward	122.2%	166.4%	93.0%	255.3%	104.0%	166.3%	99.8%	241.3%	83.2%	130.0%	95.5%	203.8%
Ashford Unit	95.1%	69.9%	100.2%	94.7%	97.5%	66.5%	97.2%	96.7%	97.6%	68.1%	100.5%	89.4%
Saxon Ward	70.6%	134.9%	101.5%	101.4%	90.8%	120.8%	110.4%	109.0%	85.9%	135.2%	103.3%	96.3%
Trinity Ward	87.3%	122.7%	118.3%	131.5%	98.0%	123.2%	109.8%	135.8%	89.9%	127.1%	109.9%	123.6%
Hamtun Ward PICU	93.6%	127.5%	142.4%	106.5%	85.7%	118.9%	137.5%	109.9%	78.5%	121.0%	137.2%	112.6%
Elmleigh Inpatient	83.6%	86.5%	97.7%	120.6%	96.7%	90.1%	102.5%	126.9%	97.3%	95.9%	100.9%	124.6%
Forest Lodge	119.0%	116.0%	100.6%	119.3%	79.6%	116.1%	100.0%	100.0%	84.2%	108.8%	100.2%	98.5%
Hollybank	96.8%	91.7%	100.8%	104.8%	95.7%	101.1%	87.5%	130.8%	82.5%	114.3%	90.9%	111.2%
Kingsley Ward	124.2%	129.4%	101.6%	138.5%	126.9%	145.7%	116.0%	156.1%	151.4%	134.6%	100.5%	187.4%
Mother & Baby Unit	92.8%	100.8%	104.2%	96.9%	74.2%	133.5%	99.9%	113.4%	79.0%	125.8%	100.3%	101.7%
Hawthorns 1	83.9%	126.4%	58.0%	153.4%	79.9%	129.0%	62.3%	141.0%	83.4%	120.3%	64.3%	138.6%
Hawthorns 2	95.1%	118.4%	100.1%	97.0%	86.6%	143.4%	106.7%	117.8%	79.1%	144.3%	96.0%	136.9%
Lyndhurst Ward	87.2%	96.1%	100.2%	100.0%	97.2%	94.0%	100.1%	101.7%	83.1%	99.6%	100.0%	103.6%
Malcolm Faulk Ward	87.8%	89.0%	92.7%	103.5%	87.6%	91.3%	100.2%	101.3%	98.0%	93.2%	96.2%	113.5%
Mary Graham Ward	106.0%	98.1%	96.8%	105.5%	105.0%	94.2%	100.9%	98.6%	102.6%	90.9%	96.8%	101.9%
Meon Valley Ward	79.0%	107.1%	100.5%	100.1%	93.8%	96.7%	100.3%	100.0%	83.0%	109.2%	93.3%	111.7%
Beech Ward	131.4%	80.7%	102.9%	98.5%	116.5%	86.6%	101.5%	99.2%	112.4%	100.7%	109.3%	102.1%
Cedar Ward (Southfield)	101.0%	93.1%	100.3%	101.0%	107.6%	92.0%	116.7%	90.3%	100.8%	92.0%	135.2%	80.9%
Oak Ward	103.7%	118.0%	97.3%	124.5%	97.8%	100.5%	102.3%	105.2%	95.4%	97.5%	100.3%	100.9%
Stewart Ward	120.5%	80.8%	148.3%	106.6%	120.5%	101.3%	150.2%	130.8%	122.9%	117.0%	146.8%	128.1%
Austen House Ward	148.6%	170.8%	71.0%	130.0%	194.7%	156.1%	110.0%	120.4%	161.0%	153.2%	105.3%	116.6%
Leigh House	109.9%	160.4%	98.5%	185.3%	113.9%	148.7%	104.9%	140.5%	108.2%	134.2%	98.2%	141.5%
Ark Royal Ward	91.1%	107.3%	95.2%	209.7%	98.9%	106.0%	100.0%	196.4%	98.5%	103.9%	100.0%	187.2%
Sultan Ward	127.2%	92.5%	101.6%	178.8%	115.8%	100.7%	101.6%	193.4%	113.4%	97.6%	98.4%	168.0%
Cedar Ward (Petersfield)	77.8%	115.6%	76.1%	146.3%	76.6%	109.6%	88.4%	147.3%	78.4%	104.9%	91.0%	125.7%

Rowan Ward	91.5%	126.6%	92.0%	108.2%	102.0%	117.8%	98.3%	96.7%	91.2%	103.9%	100.0%	103.4%
Ford Ward	91.2%	91.9%	96.9%	104.5%	104.7%	96.5%	100.0%	106.7%	92.5%	97.4%	98.7%	98.8%
Deerleap Ward	93.8%	128.9%	184.1%	97.1%	94.1%	129.6%	183.7%	100.1%	106.9%	110.5%	168.1%	90.3%
Longbeech Ward	93.1%	147.9%	101.6%	131.0%	89.0%	141.7%	98.6%	122.8%	97.9%	126.5%	98.6%	141.1%
Medical Admissions Unit	86.4%	78.7%	96.8%	96.8%	108.9%	80.2%	95.2%	100.0%	93.9%	75.0%	96.8%	95.2%
Wilverley Ward	91.2%	154.5%	93.6%	101.7%	116.6%	165.2%	99.7%	112.0%	111.8%	134.8%	97.2%	114.7%
Chichester/Nightingale Ward	97.5%	94.6%	100.0%	214.0%	95.4%	110.2%	100.2%	197.7%	95.0%	105.5%	98.9%	200.3%
Anstey Ward	99.1%	93.3%	96.6%	106.5%	97.0%	101.0%	101.8%	103.3%	114.9%	99.8%	100.1%	103.2%
Poppy Ward	98.4%	84.4%	100.0%	118.4%	94.4%	83.3%	98.3%	119.8%	96.1%	85.0%	96.8%	119.4%
Rose Ward	101.2%	115.6%	97.2%	190.9%	88.6%	121.0%	100.2%	154.1%	90.1%	110.2%	98.6%	162.7%
Stefano Olivieri Unit	80.2%	110.9%	100.4%	156.0%	89.0%	103.3%	100.7%	151.7%	80.0%	125.1%	97.6%	229.5%
Beechwood Ward	117.0%	106.4%	100.7%	251.9%	96.7%	134.8%	100.0%	284.9%	89.3%	158.3%	100.2%	379.7%
Elmwood Ward	95.7%	116.2%	95.2%	179.8%	95.0%	120.9%	96.9%	186.6%	87.0%	92.9%	100.7%	130.9%
Berrywood Ward	101.0%	156.2%	101.9%	235.6%	99.5%	166.1%	96.9%	216.8%	100.3%	148.7%	98.5%	200.2%
Beaulieu Ward	97.4%	107.4%	98.4%	129.2%	107.2%	118.5%	97.0%	151.5%	103.8%	127.2%	100.1%	207.8%

APPENDIX C – All CMHT fill rates December 2019

Team	RN fill rate	HCSW fill rate	Combined fill rate
Andover and Winchester	60.24%	184.95%	122.59%
Bordon and Petersfield	88.16%	104.19%	96.18%
Central Southampton	126.14%	118.73%	122.43%
East Southampton	90.05%	100.35%	95.20%
Eastleigh & Romsey	59.18%	46.91%	53.04%
Fareham and Gosport	71.77%	102.95%	87.36%
Havant and Waterlooville	88.83%	81.59%	85.21%
New Forest	73.73%	220.25%	146.99%
North Area	46.51%	157.03%	101.77%
West Southampton	94.68%	129.81%	112.25%

APPENDIX D – All ICT fill rates December 2019

Team	RN fill	HCSW fill	Combined fill
Andover 1 ICT	88.18%	55.02%	71.60%
Avon Valley ICT	65.73%	68.48%	67.11%
Basingstoke Town ICT	94.96%	97.35%	96.15%
Chandlers Ford ICT	102.24%	77.64%	89.94%
Eastleigh Town ICT	40.14%	83.02%	61.58%
Fareham 1 ICT	110.45%	99.19%	104.82%
Fareham 2 ICT	88.54%	95.71%	92.13%
Gosport 1 ICT	99.73%	127.72%	113.73%
Gosport 2 ICT	83.13%	98.40%	90.77%
Havant ICT	66.51%	87.48%	77.00%
Hayling ICT	77.64%	116.92%	97.28%
Hythe & Waterside ICT	76.12%	100.69%	88.41%
Lymington ICT	117.57%	134.09%	125.83%
New Milton ICT	94.90%	69.96%	82.43%
Petersfield ICT	101.36%	80.35%	90.85%
Romsey ICT	81.17%	89.10%	85.13%
Rural East ICT	57.98%	56.30%	57.14%
Rural West ICT	72.63%	131.32%	101.97%
Southern Parishes ICT	76.00%	38.70%	57.35%
Totton ICT	63.51%	51.20%	57.36%
Waterlooville ICT	85.37%	84.69%	85.03%
Winchester City ICT	84.21%	82.52%	83.37%
Winchester Rural East ICT	97.68%	47.38%	72.53%
Winchester Rural North	102.67%	29.62%	66.15%
Winchester Rural South	83.29%	77.66%	80.48%