

Achievement of planned versus actual staffing hours

- The Trust achieved over 80% overall for nurse staffing in In patient areas for both Day and Night and Registered and non-registered staff
- The Registered Nurse hours in the day were 82.8% of planned hours which indicates a red rating with our own rag rating system. Last month we were amber being over 90%. This is due to the additional beds opened on Appley, Poppy and Whippingham, over and above our anticipated template. In order to achieve staffing for these areas we are supplementing our registered nurses with agency but aware we are not able to achieve full establishment.
- By ward there are a 5 areas that have achieved below 80% of staffing requirements this month. We are measuring our actual hours against our planned hours that we have agreed we should be delivering in each area. There will be a discrepancy until these posts are filled. Last month there were 7 areas below 80%.

Site Name	Day				Night				Day		Night	
	Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
ST MARY'S HOSPITAL	30741.3	25759.92	18864.75	18227.03	14352	14129.79	8660.75	9311.5	83.8%	96.6%	98.5%	107.5%

Risks

- Our high risk is the staffing adequately of all areas to at least 80% and achieving high quality care. The Poppy Unit is now fully open and Whippingham and Appley remain open to contingency beds flexing up and down but not yet consistently achieving the required bed numbers of 22 and 16 respectively.
- An agency cap is introduced for all organisations utilising agency staff. This potentially reduces our ability to use as many staff as we might need going forward, This potentially reduces nurses wanting to travel to the Isle of Wight as there will be no higher payment.
- High sickness in some areas

Actions

- We are monitoring staffing daily to ensure we are managing the risk of low staffing by spreading and minimising risk across all areas.
- We continue to work to fill vacancies through our recruitment and managing areas with highest need first. Our aim is to reduce all vacancy to 10% across all areas, monitoring and managing quality risks via the ward managers and matrons and daily staffing discussions in the hub
- We continue to utilise agency to ensure staffing is adequate in plans to staff contingency beds
- Safer Staffing Café's are continuing quarterly to monitor staffing management by teams.
- The first cohort of overseas nurses have been able to take their exams to move to Registered status. Four staff achieved a full pass, others were mixed and will need to retake some aspects of the exam. This will happen in January and February.
- The second cohort of overseas nurses will arrive on 28th November.

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Monthly actual figures by ward as uploaded on the Unify return

Ward name	Day				Night				Day		Night	
	Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
SHACKLETON	856.5	654.43	1622.5	1307	294.5	297.75	589	604.5	76.4%	80.6%	101.1%	102.6%
ALVERSTONE WARD	999	826.25	651	621	620	562.75	220	333.25	82.7%	95.4%	90.8%	151.5%
SEAGROVE	1285.3	1150.9	1094	1375.3	619	564.75	620	799.75	89.5%	125.7%	91.2%	129.0%
OSBORNE	1516.5	1400.5	1155	1138.8	620	662.25	589	641.25	92.4%	98.6%	106.8%	108.9%
MOTTISTONE	1095	972.5	397.5	390	620	623	0	0	88.8%	98.1%	100.5%	-
ST HELENS	1019	878.5	856	793.75	620	601	310	300	86.2%	92.7%	96.9%	96.8%
STROKE	1825	1603	1335	1385.3	620	670	620	590	87.8%	103.8%	108.1%	95.2%
REHAB	2013.3	1610.3	1612.5	1313	620	680	616	690	80.0%	81.4%	109.7%	112.0%
WHIPPINGHAM	1828.5	1520.5	1481.5	1373.8	621.25	622.75	620	630	83.2%	92.7%	100.2%	101.6%
COLWELL	1758.7	1420.08	1782	1531.5	620	650	620	620	80.7%	85.9%	104.8%	100.0%
INTENSIVE CARE UNIT	3418.75	2860.01	232.5	272	2007.25	1861.67	157.25	203.25	83.7%	117.0%	92.7%	129.3%
CORONARY CARE UNIT	2468	1887.5	659.5	897.5	1550	1412.45	310	340	76.5%	136.1%	91.1%	109.7%
NEONATAL INTENSIVE CARE UNIT	1219	859.5	418.5	265.75	620	620.75	310	280	70.5%	63.5%	100.1%	90.3%
MEDICAL ASSESSMENT UNIT	2463.5	1994.5	1316.25	1198.5	930	913.75	620	630	81.0%	91.1%	98.3%	101.6%
AFTON	1260	1270.5	1159	904	310	310	620	660	100.8%	78.0%	100.0%	106.5%
PAEDIATRIC WARD	1897.5	1415.7	465	354.58	930	911.25	310	260	74.6%	76.3%	98.0%	83.9%
MATERNITY	1800	1802.5	1110	1209.5	1200	1253	600	620	100.1%	109.0%	104.4%	103.3%
WOODLANDS	621.75	677.25	465	370.5	310	312.67	309.5	309.5	108.9%	79.7%	100.9%	100.0%
LUCCOMBE WARD	1396	955.5	1052	1525.25	620	600	620	800	68.4%	145.0%	96.8%	129.0%

Previous data indicating where wards dropped below <80% for total day or night hours for that month

Less than 80% fill rate identified for any shift or staff group over a consistent period

- Paediatric ward continue to deliver below 80% of planned hours in the day. Currently there staff shortages through sickness and vacancy and the Ward Manager moves staff as required to cover higher acuity times. The ward is also covering ED to ensure provision of the one front door. This is now being achieved by ensuring 3 staff on nights to enable one staff member to cover the ED area as required. This does mean less staff for the day shift however this is in line with rostering policy.

- Other areas have higher vacancy and/or sickness which are being monitored via safe staffing café's and at local level

<80% fill rate identified for any shift or staff group						
WARD	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15
Shackleton						
Ortho Unit/ Alverstone						
Seagrove						
Osborne						
Mottistone						
St Helens						
Stroke						
Rehab						
Whippingham						
Colwell						
Intensive Care Unit						
Coronary Care Unit						
Neonatal Intensive Care Unit						
Medical Assessment Unit						
Afton						
Paediatric Ward						
Maternity						
Woodlands						
Luccombe						

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Safer Staffing - Key Quality Indicators

Ward	Day		Night			Key Nursing indicators				COMMENTS
	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)		mandatory training %	falls with harm	PU	Complaints	
Shackleton	76.4%	80.6%	101.1%	102.6%		97%	1	0	0	Managing vacancies and sickness . Ward Sister moving staff shifts around, employing existing staff via bank and utilising other bank staff. 1 to 1 staffing has been difficult to maintain.
Ortho Unit/ Alverstone	82.7%	95.4%	90.8%	151.5%		85%	1	0	1	No issues raised
Seagrove	89.5%	125.7%	91.2%	129.0%		76%	0	0	0	No issues rasied
Osborne	92.4%	98.6%	106.8%	108.9%		88.7%	1	0	0	No issues raised
Mottistone	88.8%	98.1%	100.5%	-		79%	0	1	1	Managing sickness long term and short term. Bank HCA to cover some RN shifts.
St Helens	86.2%	92.7%	96.9%	96.8%		75%	0	0	0	No issues raised
Stroke	87.8%	103.8%	108.1%	95.2%		83%	0	0	0	Bank HCA used to fill some RN shfts
Rehab	80.0%	81.4%	109.7%	112.0%		88%	0	0	0	No issues raised
Whippingham	83.2%	92.7%	100.2%	101.6%		68%	4	0	1	No issues raised
Colwell	80.7%	85.9%	104.8%	100.0%		75%	2	0	1	No issues raised
Intensive Care Unit	83.7%	117.0%	92.7%	129.3%		83%	0	0	0	No issues raised
Coronary Care Unit	76.5%	136.1%	91.1%	109.7%		77%	0	0	0	Establishment now up to full compliment. Overseas nurses in HCA banded roles and will move over to Rn planned hours after successful exam results.
Neonatal Intensive Care Unit	70.5%	63.5%	100.1%	90.3%		88%	0	0	0	3 vacancies, Ward Manager working clinically to fill vacancy. Currently advertising for posts
Medical Assessment Unit	81.0%	91.1%	98.3%	101.6%		80%	3	7	0	No issues raised
Afton	100.8%	78.0%	100.0%	106.5%		98%	0	0	0	No issues rasied
Paediatric Ward	74.6%	76.3%	98.0%	83.9%		77%	0	0	0	Managing long term sickness and 3 maternity leaves. No paediatric bank staff available. Ward manager and Matron covering direct care. Unable to provide consistent ED presence.
Maternity	100.1%	109.0%	104.4%	103.3%		83%	0	0	0	No issues raised
Woodlands	108.9%	79.7%	100.9%	100.0%		81%	0	0	0	No issues raised
Luccombe	68.4%	145.0%	96.8%	129.0%		64%	1	0	1	3 Contingency beds remain open. Additional HCA's used fro these beds. Vacancy 2.8wte. Ward Sister providing direct care.
Appley Ward	79.1%	53.3%	89.0%	76.1%			0	0	0	No issues raised
Poppy Unit	21.7%	32.7%	29.0%	53.7%			0	0	0	No issues raised

95-100% hours achieved
90- 94.9% hours achieved
<90% of planned hours achieved
over achieved planned hours

>75%	0	0	0
70 - 75%	2	2	1
<70%	>2	>2	2

Red Flags are part of the Safer Staffing reporting framework. Red flags can be placed on any shift to capture the impact of shortage of staff. There are 7 key indicators. Less than 2 RN's on a shift is not expected and should be escalated. This will be reviewed as an incident.



