

MONTHLY SAFE STAFFING REPORT
FEBRUARY 2015 REPORT
JANUARY 2015 POSITION

Actions now completed from the timetable of actions in relation to National Quality Board Requirements

<p>C The Trust receives an update detailing planned versus actual staffing on a shift by shift basis</p> <p>Information is provided on a shared drive and via email to senior nurses which details planned versus actual staffing on a shift by shift basis for each ward, by Registered and non registered staff.</p> <p>This enables staff to see where 'hot spots may have appeared on the day and adjust staff accordingly across the whole organisation. This enables senior nurses to view the week forward and previous week to consider additional planning requirements.</p>	
<p>E The planned staffing should be reviewed on a daily basis</p> <p>The planned staffing is reviewed on a daily basis. Assurance is provided from senior nurse team that operational teams are reviewing staffing daily. The Matron assigned to daily staffing has oversight of the organisational staffing and reviews this at the 9.00am operational hub meeting and actions are put in accordingly.</p>	

Achievement of planned versus actual staffing hours

- The Trust achieved an average of 89.8% fill rate on RN's in the day for January 2015
- This is below the organisations target of 90% for an amber rating

Day				Night							
Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Day		Night	
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	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
27637.25	24810.07	18737.25	18722.78	14717	14445.55	8865.25	10658.25	89.8%	99.9%	98.2%	120.2%

Bank Fill rate for January 2015

Grade:	Total shifts:	Filled:	Unfilled:	% Fill rate:
RN	1515	1181	334	77.9%
HCA	955	747	208	78.2%
Agency (RN)	166	154	12	92.7%

Unify Date for January 2015

Ward name	Day				Night				Day		Night	
	Registered		Care Staff		Registered		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	465	523	1393.75	1114.5	294.5	299.75	589	606.5	112.5%	80.0%	101.8%	103.0%
ORTHOPAEDIC UNIT	1280.25	1137	1084	1065.59	820	771.5	540	490	88.8%	98.3%	94.1%	90.7%
SEAGROVE	926.5	967.07	926	1335.61	620	662.5	620	899.5	104.4%	144.2%	106.9%	145.1%
OSBORNE	1048.5	1108.5	765	1104.25	720	723.25	294.5	668.5	105.7%	144.3%	100.5%	227.0%
MOTTISTONE	930	865	395.5	435.75	620	622			93.0%	110.2%	100.3%	
ST HELENS	870	817	840.5	726	629	589.5	310	350	93.9%	86.4%	93.7%	112.9%
STROKE	1775	1452.25	1463.5	1798.75	620	600	620	940	81.8%	122.9%	96.8%	151.6%
REHAB	1601	1411.17	1616	1936.75	620	741	620	1136	88.1%	119.8%	119.5%	183.2%
WHIPPINGHAM	1729.5	1489.25	1473.5	1260	620	650	620	620	86.1%	85.5%	104.8%	100.0%
COLWELL	1389.5	1461.5	1736	1375.5	620	640	619.25	600	105.2%	79.2%	103.2%	96.9%
INTENSIVE CARE UNIT	3255	2604.5	330	245.5	2015.5	1738.75	203.5	189	80.0%	74.4%	86.3%	92.9%
CORONARY CARE UNIT	2280.5	1868.75	681	700.5	1541	1343.25	310	380	81.9%	102.9%	87.2%	122.6%
NEONATAL INTENSIVE CARE UNIT	1057.5	937.52	418.5	357.33	620	640	310	300	88.7%	85.4%	103.2%	96.8%
MEDICAL ASSESSMENT UNIT	2288.5	1870	982	1071.5	930	960	620	877.25	81.7%	109.1%	103.2%	141.5%
AFTON	930	1091	930	813.25	310	310	620	682.5	117.3%	87.4%	100.0%	110.1%
PAEDIATRIC WARD	1552.5	1403	465	411	930	898.25	310	310	90.4%	88.4%	96.6%	100.0%
MATERNITY	2092.5	1983.3	1240	1240	1147	1243.8	620	620	94.8%	100.0%	108.4%	100.0%
WINTER BED WARD	1322.5	1089.76	1121.5	1039	620	612	620	590	82.4%	92.6%	98.7%	95.2%
LUCCOMBE WARD	843	730.5	875.5	692	420	400	419	399	86.7%	79.0%	95.2%	95.2%

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	112.5%	80.0%	101.8%	103.0%	92.3%	1	0	0	Day - staff moved to support patient care requirements and to enable mandatory training. Nights - staff moved to evening shift to assist with patient care requirements
Ortho Unit/ Alverstone	88.8%	98.3%	94.1%	90.7%	72.4%	0	0	2	
Seagrove	104.4%	144.2%	106.9%	145.1%	89.1%	0	0	0	Additional 1:1's required and booked via commissioners as per protocol, (1215 hours)
Osborne	105.7%	144.3%	100.5%	227.0%	84.0%	0	0	0	Additional 1:1's required and booked via commissioners as per protocol, (435 hours), OOH cover required to support ED, based on ward (80 hours)
Mottistone	93.0%	110.2%	100.3%		82.3%	1	0	0	Additional HCA put in place to enable day case work to continue whilst elective work under pressure
St Helens	93.9%	86.4%	93.7%	112.9%	62.0%	0	0	1	Additional 1:1 support for patient at night
Stroke	81.8%	122.9%	96.8%	151.6%	84.3%	1	0	0	Additional 1:1 support for patients
Rehab	88.1%	119.8%	119.5%	183.2%	85.2%	4	0	0	1:1's required for patient care throughout January. Additional hours for 4 Winter Pressure beds
Whippingham	86.1%	85.5%	104.8%	100.0%	69.6%	0	2	1	Poor safety indicators noted
Colwell	105.2%	79.2%	103.2%	96.9%	70.7%	3	2	0	reduced HCA cover noted
Intensive Care Unit	80.0%	74.4%	86.3%	92.9%	90.9%	1	0	0	safety
Coronary Care Unit	81.9%	102.9%	87.2%	122.6%	79.0%	1	0	0	7 Vacancies currently being managed. HCA fill for non fill of RN bank shifts
Neonatal Intensive Care Unit	88.7%	85.4%	103.2%	96.8%	86.2%	0	0	0	Movement of staff to cover sickness
Medical Assessment Unit	81.7%	109.1%	103.2%	141.5%	90.9%	1	3	0	Additional hours for Winter pressures
Afton	117.3%	87.4%	100.0%	110.1%	89.1%	2	0	0	Additional 1:1's required and booked via commissioners as per protocol, (495 hours)
Paediatric Ward	90.4%	88.4%	96.6%	100.0%	80.2%	0	0	0	
Maternity	94.8%	100.0%	108.4%	100.0%	81.4%	0	0	0	Movement of staff to cover patient need
Winter Ward	82.4%	92.6%	98.7%	95.2%					
Luccombe	86.7%	79.0%	95.2%	95.2%	72.40%				Data anomaly for reporting HCA - corrected for Feb. No issues with HCA actual hours
		95-100% hours achieved			>75%	0	0	0	
		90- 94.9% hours achieved			70 - 75%	2	2	1	
		<90% of planned hours achieved			<70%	>2	>2	2	
		over achieved planned hours							

Previous 3 months data indicating where wards dropped below <80% for total day or night hours for that month. This is based on current ward establishment only. The current risk rating for each area is identified which indicates the percentage gap against safer staffing requirements that areas are also currently managing whilst recruitment is underway.

<80% fill rate identified for any shift or staff group

WARD	Oct-14	Nov-14	Dec-14	Jan-14	Additional percentage gap identified through Safer Staffing review (as per business case)
					Risk Rating
Shackleton					
Ortho Unit/ Alverstone					22.90%
Seagrove					16.60%
Osborne					17.70%
Mottistone					2.60%
St Helens					18.10%
Stroke					18%
Rehab					33.20%
Whippingham					23.10%
Colwell					40%
Intensive Care Unit					8.90%
Coronary Care Unit					
Neonatal Intensive Care Unit					11.80%
Medical Assessment Unit					14.20%
Afton					22.40%
Paediatric Ward					20.70%
Maternity					
Winter Ward					
Luccombe					20.90%

Comment on January 2015 data

- CCU/Step down currently have vacancies due to retirement and staff leaving. Staff are being moved around to cover shifts to ensure safety and KPI's indicate this is satisfactory for this month.
- Winter Ward area has been flexed from 0 beds to 27 beds during January and agency staff have been utilised to support this. Where possible permanent staff are moved from permanent wards to the temporary wards and agency staff are utilised to backfill permeate ward staffing.
- Whippingham, Colwell and MAU are noted as 3 red or amber indicators and this is raised with relevant teams for action
- Bank fill rate is below 80% which means a 20% gap on requirement based on current establishment. In addition there is the percentage gap identified from Acuity and dependency review and Safe Staffing requirements identified.

Mitigating actions

- Daily reporting tool is now in place and the Matron for staffing has oversight daily of ward requirements and is able to work with other Matrons to move staff to enable best safe option
- The international recruitment yielded 32 staff which are being planned for now, and being allocated to ward areas.
- Winter Ward will now be open to 27 beds until April and planning for staff to be available to cover this rota is in progress
- Monthly staffing reviews are being set up to review areas current position
- Bank user group are working on solutions to improve nursing bank staff numbers
- Agency usage is authorised for staffing for Winter Ward and additional bed capacity currently required.

Recommendations on reporting

- Following review with the TDA it was recommended that the Safer Staffing report is a stand alone report, rather than incorporated into the performance report. The EDoN&W and DDoN are reviewing other organisations to consider which option to recommend .