

#### Encl 6 .1

#### REPORT TO THE TRUST BOARD

Date of Meeting:	30 July 2015
Title of Report:	Safe Staffing Review Monthly
Presented by:	Mark Dinwiddy Interim Executive Director of Nursing
Author of Report:	Carol Sylvester-Deputy Director of Nursing
Date:	July 2015
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Purpose / Intent of Report:	For information and discussion
Executive Summary:	This paper provides the analysis of the monthly staffing data for June 2015 as reported onto UNIFY2.  The paper also includes performance information for each area with regards to sickness absence, mandatory training, PDR, incident data and complaints and serious incidents  The paper will note the following points:  • Planned staffing has been RAG rated based on registered and care staff. Ward Managers have supported the data with narrative reporting with no reports of challenges to the delivery of safe care  • Where the planned staffing has fallen below 90%, ward managers have used additional data such as occupancy, incidents, sickness and training to provide an overview of any challenges to safety and quality and have confirmed that there has been no impact on either as a result of staffing  • The report will detail the UNIFY submission for June 2015 and will be posted on the Trust website
Which Strategy Priority does this relate to?  How does this impact on patients or the public?	<ul> <li>Customer Focus Strategy</li> <li>Clinical Strategy</li> <li>Governance Strategy</li> <li>Workforce Strategy</li> <li>Financial Strategy</li> </ul>
Relationship with Annual Objectives	Supports the delivery of the Trust's Annual Objectives and the delivery of high quality care
Risk / Legal Implications:	Delivery of safe staffing is a key requirement to ensuring that the Trust complies with National Policy direction
Resource Implications:	
Equality and Diversity Implications:	Supports the delivery of accessible and responsive services
Relationship with Assurance Framework [Risk, Control and	Supports the Trust's Assurance Framework and Risk Management Processes

• That the Board note and discuss the contents of this report

Assurance]
Recommendations:

The Board will continue to receive regular assurance in
respect to staffing levels going forward



## In patient safer staffing metrics-June 2015

Ward	Performance (% planned v		Overall fill rate%	Bed Occupancy (including home leave)	Sickness %	Mandatory training	PDR	Incidents	Serious Incidents	Complaints
	Registered Nurse %	HCSW %								
One	113.9%	95%	104.4%	89% ↓	3.50%↓	85% 个	86% ↔	52 ↔	0↓	1↑
<ul><li>No</li><li>Sick</li></ul>	ger narrative: issues with occi ness improving ancies are subj	5	cruitment camp	aign during July						
• Inci	dents generate	d by one p	atient predomi	nantly with one seri		1				
Two	103.4%	105.3 %	104.3%	99% ↓	15.67个	79↔	75 ↓	19个	0 \$	0↓

#### Ward Manager narrative:

- Vacancies either recruited to or being recruited to currently
- Sickness has increased this month. No obvious themes
- Shifts staffed to 6/6/4 rather than establishment due to high patient acuity/levels of observation

Three	120.4%	110.8	115.6%	99%↔	4.80% 个	78% 个	95↓	16个	0↓	0↔
		<i>7</i> 0								

#### Ward Manager narrative:

- Over occupancy on 4 occasions
- Vacancies recruited to apart from 0.8 band 3

•	Mandatory traini	ng complete	d as rostered							
•	PDR`s have comn				T	1	I	1		T
our	103%	80.1%	91.5%	102%个	Not reported	92%个	16% ↓	15 个	0↔	0
/ard I	Manager narrative:									
•	_	n recruitmei	nt of staff to f	ixed term post ba	sed on suitability					
•	•			running at 15 occu	•					
•			•	d due to bank/age	•	. Covered by re	gistered staff o	r site move	ement	
								•		
ive	104.8%	133.%	119.3%	94↓	2.85%个	93%个	92%	13↑	$0 \leftrightarrow$	0↔
							$\downarrow$			
ard I	Manager narrative:									
aru i •	No occupancy pro	accurac								
•			Actual fill rate	e appropriate for <sub>l</sub>	natient acuity					
•	Recruitment to p			e appropriate for [	patient dealty					
X	97.2%	87.8%	92.5%	96%↓	4.58% 个	79%个	93%	31个	0↔	1↑
							$\downarrow$			
	Manager narrative:	1 12 1								
•	A number of dela	-		ported ess managed in lin	o with policy					
•	Successful recruit			ess manageu m im	e with policy					
•				e wide shortfall an	d support from o	ther wards as n	eeded			
	Saler Starring We	city meeting	55 Identity Site	wide shortfull all	а зарроге пош о	iner waras as n	ccaca			
even	105.2%	95.8%	100.5%	96%个	7.87% 个	91个	84%	13个	0↔	0↔
							1			
ard I	Manager narrative:				<u> </u>		l .	•		
•	No occupancy pro									
•	Short term sickne	•								
•	1.4 vacant band 5	posts curre	ntly out to re	cruitment						

MC	108.6%	84.6%	96.6%	81%个	8.63%个	89%个	81% ↓	9↓	0↔	0↔
• No	ager narrative: o occupancy pre vo vacant posts		trust wide rec	ruitment in July						
	_		•	n bank staff availa						
• No	76.6%	overall. Soi	me difficulty i	n bank staff availa	7.62个	ifts some of whic	h have been o	overed by	registered s  0↔	taff 0↔
A&T	_	109.1 %	92.8%	94%↓			93%			

_			
Λς	~ I	$\sim$	110
As	aı	JU	٧e

Telford

Summers	98%	102%	100%	102%↓	5.13%↔	77%个	100%	13↓	0↔	0↔
View							$\leftrightarrow$			

5.59↓

96%↓

100% 14↓

 $\leftrightarrow$ 

 $0 \leftrightarrow$ 

0↔

94%个

## Ward Manager narrative:

• No pressures on occupancy

94.05%

88%

91.0%

- Staffing levels filled as needed
- Reduction in incidents
- No complaints or SI's

Florence House	109%	93.6%	101.3%	99%个	4.79↓	90%↓	95↓	15个	0↔	0↔
• No	ger narrative: occupancy pr ts filled , no p	essures	•				·			
	88.6%	92.4%	90.5%	88%个	00.0%↓	91%个	94%	62↓	0↔	0↔
	88.6% ger narrative:		90.5%	88%个	00.0%↓	91%个		62↓	0↔	0↔
Centre Ward Manag  Two	ger narrative:	ncies, one re	ecruited to an	nd one re-advertis	ed		<b>\</b>		0↔	0↔
Ward Manag  Two Son	ger narrative: b band 5 vaca ne pressures	ncies, one re	ecruited to an gistered shift	nd one re-advertis	ed ickness and also a	vailability of bar	↓ k/agency staff		0↔	0↔
Ward Manag  Two Son	ger narrative: b band 5 vaca ne pressures	ncies, one re	ecruited to an gistered shift	nd one re-advertis	ed ickness and also a	vailability of bar	↓ k/agency staff		0↔	0↔

- The unit has had a period of 3 nights closed in order that staff complete all training
- The unit has required less staff than usual due to lower occupancy

Total Trust fill rate Registered Nurse for June 2015 is 109.1%

**Total Trust fill rate Care Staff for June 2015 is 97.85%** 

# Total Trust Fill Rate for June 2015 is 103.47%

# Unify return –June 2015

		у		Night Registered nurses Care staff					
Registere	d nurses	Care	staff	Registere	d nurses	Care	staff		
Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual		
900.00	1019.00	1800.00	1578.25	322.00	369.24	964.30	993.14		
900.00	960.95	1350.00	1067.20	321.60	321.60	642.90	846.10		
900.00	942.33	1350.00	1280.50	321.60	437.99	642.90	814.43		
1350.00	1568.00	1800.00	1020.15	553.50	498.08	829.76	858.74		
900.00	935.50	1350.00	1521.75	281.10	297.40	562.20	871.49		
937.50	885.00	1815.00	1515.00	281.10	281.10	843.30	777.78		
900.00	872.50	1350.00	1327.50	281.10	319.02	562.50	525.38		
900.00	479.50	1182.00	1396.75	161.25	161.25	1128.75	1128.75		
768.00	676.75	1200.00	912.25	161.25	161.25	483.25	483.25		
							537.01		
							799.75		
							898.52		
							312.90		
							249.75 <b>10096.99</b>		
	900.00 900.00 900.00 1350.00 900.00	900.00 1019.00 900.00 960.95 900.00 942.33 1350.00 1568.00 900.00 935.50 937.50 885.00 900.00 479.50 768.00 676.75 900.00 1054.50 1020.00 1050.00 450.00 530.80 450.00 433.00	900.00       1019.00       1800.00         900.00       960.95       1350.00         900.00       942.33       1350.00         1350.00       1568.00       1800.00         900.00       935.50       1350.00         937.50       885.00       1815.00         900.00       872.50       1350.00         900.00       479.50       1182.00         768.00       676.75       1200.00         900.00       1054.50       900.00         1020.00       1050.00       1110.00         450.00       530.80       900.00         450.00       433.00       940.00	900.00       1019.00       1800.00       1578.25         900.00       960.95       1350.00       1067.20         900.00       942.33       1350.00       1280.50         1350.00       1568.00       1800.00       1020.15         900.00       935.50       1350.00       1521.75         937.50       885.00       1815.00       1515.00         900.00       872.50       1350.00       1327.50         900.00       479.50       1182.00       1396.75         768.00       676.75       1200.00       912.25         900.00       1054.50       900.00       663.00         1020.00       1050.00       1110.00       1115.50         1050.00       1008.00       1050.00       1060.00         450.00       530.80       900.00       893.00	900.00 1019.00 1800.00 1578.25 322.00 900.00 960.95 1350.00 1067.20 321.60 900.00 942.33 1350.00 1280.50 321.60 1350.00 1568.00 1800.00 1020.15 553.50 900.00 935.50 1350.00 1521.75 281.10 937.50 885.00 1815.00 1515.00 281.10 900.00 872.50 1350.00 1327.50 281.10 900.00 479.50 1182.00 1396.75 161.25 768.00 676.75 1200.00 912.25 161.25 900.00 1054.50 900.00 663.00 281.10 1020.00 1050.00 1110.00 1115.50 385.00 1050.00 1008.00 1050.00 1060.00 292.04 450.00 530.80 900.00 893.00 277.50	900.00       1019.00       1800.00       1578.25       322.00       369.24         900.00       960.95       1350.00       1067.20       321.60       321.60         900.00       942.33       1350.00       1280.50       321.60       437.99         1350.00       1568.00       1800.00       1020.15       553.50       498.08         900.00       935.50       1350.00       1521.75       281.10       297.40         937.50       885.00       1815.00       1515.00       281.10       281.10         900.00       872.50       1350.00       1327.50       281.10       319.02         900.00       479.50       1182.00       1396.75       161.25       161.25         768.00       676.75       1200.00       912.25       161.25       161.25         900.00       1054.50       900.00       663.00       281.10       281.10         1020.00       1050.00       1110.00       1115.50       385.00       346.00         450.00       530.80       900.00       785.50       312.90       312.90         450.00       433.00       940.00       893.00       277.50       249.75	900.00 1019.00 1800.00 1578.25 322.00 369.24 964.30 900.00 960.95 1350.00 1067.20 321.60 321.60 642.90 900.00 942.33 1350.00 1280.50 321.60 437.99 642.90 1350.00 1568.00 1800.00 1020.15 553.50 498.08 829.76 900.00 935.50 1350.00 1521.75 281.10 297.40 562.20 937.50 885.00 1815.00 1515.00 281.10 281.10 843.30 900.00 872.50 1350.00 1327.50 281.10 319.02 562.50 900.00 479.50 1182.00 1396.75 161.25 161.25 1128.75 768.00 676.75 1200.00 912.25 161.25 161.25 483.25 900.00 1054.50 900.00 663.00 281.10 281.10 562.20 1020.00 1050.00 1110.00 1115.50 385.00 346.00 602.00 1050.00 1008.00 1050.00 1050.00 1060.00 292.04 292.04 898.52 450.00 530.80 900.00 893.00 277.50 249.75 277.50		