

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:	<ul style="list-style-type: none"> For information and discussion
Executive Summary:	<p>This paper provides the analysis of the monthly staffing data for June 2015 as reported onto UNIFY2.</p> <p>The paper also includes performance information for each area with regards to sickness absence, mandatory training, PDR, incident data and complaints and serious incidents</p> <p>The paper will note the following points:</p> <ul style="list-style-type: none"> 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?	<ul style="list-style-type: none"> Customer Focus Strategy Clinical Strategy Governance Strategy Workforce Strategy Financial Strategy
How does this impact on patients or the public?	
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 Assurance]	Supports the Trust's Assurance Framework and Risk Management Processes
Recommendations:	<ul style="list-style-type: none"> That the Board note and discuss the contents of this report

	<ul style="list-style-type: none">• The Board will continue to receive regular assurance in respect to staffing levels going forward
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In patient safer staffing metrics-June 2015

Ward	Performance (% planned vs actual)		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% ↑	86% ↔	52 ↔	0↓	1↑
Ward Manager narrative: <ul style="list-style-type: none"> No issues with occupancy Sickness improving Vacancies are subject to a recruitment campaign during July Incidents generated by one patient predominantly with one serious incident as a result of staff injury from violent incident 										
Two	103.4%	105.3 %	104.3%	99% ↓	15.67↑	79↔	75 ↓	19↑	0 ↓	0↓
Ward Manager narrative: <ul style="list-style-type: none"> 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% ↑	78% ↑	95↓	16↑	0↓	0↔
Ward Manager narrative: <ul style="list-style-type: none"> Over occupancy on 4 occasions Vacancies recruited to apart from 0.8 band 3 										

Florence House	109%	93.6%	101.3%	99%↑	4.79↓	90%↓	95↓	15↑	0↔	0↔
Ward Manager narrative: <ul style="list-style-type: none"> No occupancy pressures Shifts filled , no pressures 										
Darwin Centre	88.6%	92.4%	90.5%	88%↑	00.0%↓	91%↑	94%↓	62↓	0↔	0↔
Ward Manager narrative: <ul style="list-style-type: none"> Two band 5 vacancies, one recruited to and one re-advertised Some pressures to staff all registered shifts, in part due to sickness and also availability of bank/agency staff. Despite high acuity relating to one youngster in particular, the ward manager reports no impact on safety or quality 										
Dragon Square	93.1%	92.5%	92.8%	68%↓	0.00%	84%↓	94%↓	2↑	0↔	0↔
Ward Manager narrative: <ul style="list-style-type: none"> 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

Inpatient area	Day				Night			
	Registered nurses		Care staff		Registered nurses		Care staff	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Ward 1	900.00	1019.00	1800.00	1578.25	322.00	369.24	964.30	993.14
Ward 2	900.00	960.95	1350.00	1067.20	321.60	321.60	642.90	846.10
Ward 3	900.00	942.33	1350.00	1280.50	321.60	437.99	642.90	814.43
Ward 4	1350.00	1568.00	1800.00	1020.15	553.50	498.08	829.76	858.74
Ward 5	900.00	935.50	1350.00	1521.75	281.10	297.40	562.20	871.49
Ward 6	937.50	885.00	1815.00	1515.00	281.10	281.10	843.30	777.78
Ward 7	900.00	872.50	1350.00	1327.50	281.10	319.02	562.50	525.38
A&T	900.00	479.50	1182.00	1396.75	161.25	161.25	1128.75	1128.75
Telford	768.00	676.75	1200.00	912.25	161.25	161.25	483.25	483.25
Edward Myers	900.00	1054.50	900.00	663.00	281.10	281.10	562.20	537.01
Darwin Centre	1020.00	1050.00	1110.00	1115.50	385.00	346.00	602.00	799.75
Summers View	1050.00	1008.00	1050.00	1060.00	292.04	292.04	898.52	898.52
Florence House	450.00	530.80	900.00	785.50	312.90	312.90	312.90	312.90
Dragon Square	450.00	433.00	940.00	893.00	277.50	249.75	277.50	249.75
TOTALS	12325.50	12415.83	18097.00	16136.35	4233.04	4328.72	9312.98	10096.99

