

Report to:	Executive Board	Date:	26 April 2018
Subject:	Safe Staffing Report		
Report of:	Chief Nurse & Director of Quality	Prepared by:	Corporate Lead Nurse Workforce

REPORT FOR APPROVAL

Corporate objective ref: -----	This report provides an overview of Registered Nurse (RN), Registered Midwife (RM) and staffing levels for the month of March 2018.
Board Assurance Framework ref: -----	Key points of note are as follows :
CQC Registration Standards ref: -----	RN and RM staffing vacancies across the Trust equates to 174 whole time equivalents.
Equality Impact Assessment: <input type="checkbox"/> Completed <input type="checkbox"/> Not required	Average fill rates for Registered staff, including Registered Nurse (RN) and Registered Midwives (RM) and non-registered staff remains above 90% for both day and night duty.
	Temporary staff, both agency and NHS Professionals, have been utilised in the clinical areas to support safe staffing levels.
	The Board of Directors is asked to note the contents of this report.

Attachments:

This subject has previously been reported to:	<input type="checkbox"/> Board of Directors <input type="checkbox"/> Council of Governors <input type="checkbox"/> Audit Committee <input type="checkbox"/> Executive Team <input type="checkbox"/> Quality Assurance Committee <input type="checkbox"/> Finance & Performance Committee <input type="checkbox"/> People Performance Committee <input type="checkbox"/> Charitable Funds Committee <input type="checkbox"/> Nominations Committee <input type="checkbox"/> Remuneration Committee <input type="checkbox"/> Joint Negotiating Council <input type="checkbox"/> Other
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1. INTRODUCTION

- 1.1 As part of the ongoing monitoring of Registered Nurse and Registered Midwifery staffing levels, this paper presents to the Board of Directors a staffing report of actual staff in place compared to staffing that was planned, for the month of March 2018

2. BACKGROUND & CURRENT SITUATION

2.1	Nursing and Midwifery Registered – March 2018	Business Group	Position FTE	Actual FTE	Vacancy FTE
		362 Corporate Services (3)	62.6	51.99	10.61
		362 Integrated Care (3)	419.62	356.05	63.57
		362 Medicine & Clinical Support (3)	336.56	257.47	79.09
		362 Surgery GI & Critical Care (3)	407.57	394.08	13.49
		362 Women, Children & Diagnostics (3)	359.47	351.92	7.55
		Nursing and Midwifery Registered Total	1585.82	1411.50	174.32

3. RISK & ASSURANCE

- 3.1 The following two tables detail the actual versus the planned staffing levels and care hours per patient day and Quality, Safety and Experience data for March 2018.

Mar-18		Day				Night				Day		Night		Care Hours Per Patient Per Day (CHPPD)			
		Registered midwives/nurses		Non-registered		Registered midwives/nurses		Non-registered		Registered fill rate	Non-registered fill rate	Registered fill rate	Non-registered fill rate	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Non-registered	Overall
Ward Name	Specialty 1	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual								
AMU	Gen Medicine	4092	3822	3348	3137	3720	3269	3069	3344	93.4%	93.7%	87.9%	109.0%	1713	4.1	3.8	7.9
Clinical Decisions Unit	Accident & Emergency	372	372	372	372	341	341	341	341	100.0%	100.0%	100.0%	100.0%	174	4.1	4.1	8.2
Short Stay Older People's Unit	Geriatric Medicine	1163	983	791	708	660	660	682	682	84.5%	89.6%	100.0%	100.0%	471	3.5	3.0	6.4
A3	Cadiology	1423	1385	977	984	1023	814	682	682	97.4%	100.8%	79.6%	100.0%	731	3.0	2.3	5.3
A10	Geriatric Medicine	2790	2214	2046	2064	2046	1854	1364	1352	79.4%	100.9%	90.6%	99.1%	809	5.0	4.2	9.3
A11	Geriatric Medicine	1581	1094	1628	1583	682	660	682	572	69.2%	97.2%	96.8%	83.9%	855	2.1	2.5	4.6
A12	Gen Medicine	1907	1749	1442	1382	682	682	682	802	91.8%	95.8%	100.0%	117.6%	786	3.1	2.8	5.9
B4	Gen Medicine	1209	744	605	926	682	682	682	682	61.5%	153.1%	100.0%	100.0%	487	2.9	3.3	6.2
B5	Gen Medicine	837	707	837	604	682	682	682	693	84.5%	72.2%	100.0%	101.6%	745	1.9	1.7	3.6
B6	Gen Medicine	1209	1149	1070	889	682	704	682	726	95.0%	83.1%	103.2%	106.5%	656	2.8	2.5	5.3
Bluebell Ward	Intermediate Care	1209	1209	2077	1853	682	682	682	636	100.0%	89.2%	100.0%	93.3%	740	2.6	3.4	5.9
C4	Gen Medicine	1209	939	605	1023	682	682	682	733	77.7%	169.1%	100.0%	107.5%	448	3.6	3.9	7.5
Coronary Care Unit	Cadiology	837	837	465	360	682	682	341	332	100.0%	77.4%	100.0%	97.2%	175	8.7	4.0	12.6
Devonshire Centre for Neuro-Rehab	Rehab	1070	1052	2000	1868	682	682	682	693	98.3%	93.4%	100.0%	101.6%	547	3.2	4.7	7.9
E1	Geriatric Medicine	1946	1533	2310	2167	1023	803	1023	1023	78.8%	93.8%	78.5%	100.0%	960	2.4	3.3	5.8
E2	Geriatric Medicine	2279	2249	1581	2024	1023	1012	1023	1353	98.7%	128.0%	98.9%	132.3%	1023	3.2	3.3	6.5
E3	Geriatric Medicine	2279	2264	1581	1863	1023	1012	1023	1353	99.3%	117.8%	98.9%	132.3%	1042	3.1	3.1	6.2

Mar-18

		Day				Night				Day		Night		Care Hours Per Patient Per Day (CHPPD)			
		Registered midwives/nurses		Non-registered		Registered midwives/nurses		Non-registered		Registered fill rate	Non-registered fill rate	Registered fill rate	Non-registered fill rate	Cumulative count over the month of patients at 23:59 each day	Registered midwives/nurses	Non-registered	Overall
Ward Name	Specialty 1	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual								
ICU & HDU	Critical Care	4464	4284	775	751	4123	3967	0	0	96.0%	96.9%	96.2%	na	322	25.6	2.3	28.0
Short Stay Surgical Unit	General Surgery	1872	1722	755	698	869	858	583	583	92.0%	92.5%	98.7%	100.0%	653	4.0	2.0	5.9
A1	Gen Medicine	1442	1397	1209	1164	1023	961	1023	1023	96.9%	96.3%	93.9%	100.0%	806	2.9	2.7	5.6
C6	Urology	837	915	977	1133	682	682	682	682	109.3%	116.0%	100.0%	100.0%	606	2.6	3.0	5.6
D1	Trauma & Orthopaedics	1581	1349	1349	1302	682	682	1023	1023	85.3%	96.5%	100.0%	100.0%	754	2.7	3.1	5.8
D2	Trauma & Orthopaedics	1139	1052	977	918	682	682	583	759	92.4%	94.0%	100.0%	130.2%	593	2.9	2.8	5.8
B3	Geriatric Medicine	837	837	977	1158	682	704	484	814	100.0%	118.6%	103.2%	168.2%	528	2.9	3.7	6.7
D6	General Surgery	1209	984	1209	999	682	682	682	638	81.4%	82.6%	100.0%	93.5%	679	2.5	2.4	4.9
M4	Trauma & Orthopaedics	1560	1342	1674	1218	682	594	1023	1188	86.0%	72.8%	87.1%	116.1%	764	2.5	3.1	5.7
SAU	General Surgery	1814	1688	977	887	1023	935	682	649	93.1%	90.8%	91.4%	95.2%	505	5.2	3.0	8.2
Neonatal Unit	Paediatrics	2325	1913	0	0	1628	1313	0	0	82.3%	na	80.6%	na	300	10.8	0.0	10.8
Tree House	Paediatrics	3255	3055	465	465	2170	1906	0	0	93.9%	100.0%	87.8%	na	599	8.3	0.8	9.1
Jasmine Ward	Gynaecology	930	930	465	465	620	620	0	0	100.0%	100.0%	100.0%	na	234	6.6	2.0	8.6
Birth Centre	Obstertrics	930	870	465	435	620	500	310	310	93.5%	93.5%	80.6%	100.0%	31	44.2	24.0	68.2
Delivery Suite	Obstertrics	2790	2730	465	465	1860	1850	310	280	97.8%	100.0%	99.5%	90.3%	245	18.7	3.0	21.7
Maternity 2	Obstertrics	1628	1508	930	930	620	610	310	310	92.6%	100.0%	98.4%	100.0%	496	4.3	2.5	6.8
		56020	50874	37397	36790	35645	33448	22699	24258	90.8%	98.4%	93.8%	106.9%	20477	4.1	3.0	7.1

BOARD PAPERS – Quality, Safety & Experience Section : MARCH 2018

DESCRIPTION	AGGREGATE POSITION	TREND	PERFORMANCE AGAINST PREVIOUS MONTH
Registered Nurses monthly expected hours by shift versus actual monthly hours per shift. Day time shifts only.	90.8% of expected Registered Nurse hours were achieved for day shifts. Any Registered Nurse numbers that fall below 85% are required to have a business group review & an update of actions provided to the Chief Nurse & Director of Quality & Deputy Chief Nurse.	March 2018 90.8% Feb 2018 91.1% Jan 2018 91.2%	The lowest staffing levels during the day were on Ward A11 69.2%. Ward is closely monitored by the Associate Nurse Director and Matron to assure safety.
Registered Nurses monthly expected hours by shift versus actual monthly hours per shift. Night time shifts only.	93.8% of expected Registered Nurse hours were achieved for night shifts.	March 2018 93.8% Feb 2018 94.3% Jan 2018 94.2%	The lowest staffing levels during the night was on Ward E1 78.5% Due to vacancies and moving Registered Staff to support other wards Associate Nurse Director and Matron closely monitor.
Non-registered staff monthly expected hours by shift versus actual monthly hours per shift. Day time shifts only.	98.4% of expected Non-registered hours were achieved for day shifts.	March 2018 98.4% Feb 2018 99.9% Jan 2018 99.3%	The lowest staffing levels during the day on Ward A15 72.2%. (B5 and A15 merged in month) recruitment is ongoing for non-registered staff.
Non-registered staff monthly expected hours by shift versus actual monthly hours per shift. Night time shifts only.	106.9% of expected Non-registered hours were achieved for night shifts. For areas with over 100% staffing levels for non-registered staff this is reviewed & is predominately due to wards requiring 1:2:1 specials for patients following a risk assessment or to support Registered Nurses staffing numbers when there are unfilled Registered Nurse shifts.	March 2018 106.9% Feb 2018 108.5% Jan 2018 109.4%	The lowest staffing levels during the night were on Ward A11 83.9% Recruitment is ongoing. Plans in place to support ward establishment. Associate Nurse Director and Matron closely supervise ward to assure safety.

5. CONCLUSION

- 5.1 Staffing levels have been maintained above an overall average of 90% staffing levels at RN/ RM, supported by temporary workers and non-registered care staff .

6. RECOMMENDATIONS

- 6.1 The Executive Team are asked to note the contents of this report.