

Report to:	WEG	Date:	23 June 2018
Subject:	Established and Temporary Staffing Key Issues Report		
Report of:	Corporate Lead Nurse Workforce	Prepared by:	Pauline Enstone

REPORT FOR NOTING

Corporate objective ref:	----	<p>This report provides an overview of Registered Nurse (RN) and Registered Midwife (RM) staffing levels for the month of May 2018.</p> <p>The report also includes a key issues report following the May 2018 Temporary Nursing and Midwifery Staffing meeting and the NHSP and Agency utilisation and percentages by division.</p> <p>WEG is asked to note the contents of this report.</p>
Board Assurance Framework ref:	----	
CQC Registration Standards ref:	Safe staffing	
Equality Impact Assessment:	<input type="checkbox"/> Completed <input type="checkbox"/> Not required	

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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 (RN) and Registered Midwifery (RM) staffing levels, this paper presents to WEG a staffing report of actual staff in place compared to staffing that was planned, for the month of May 2018. It also provides a key issues report following the Temporary Nurse and Midwifery Staffing meeting chaired by the Chief Nurse. The appendices also include the most recent temporary staffing data as regards agency and NHSP shift coverage.

2. BACKGROUND & CURRENT SITUATION

- 2.1 The vacancies by business group for May 2018 are as follows :

Staff Group	Business Group	Establishment	Actual FTE	Vacancy FTE
Nursing and Midwifery Registered	Corporate Services	51.92	53.57	-1.65
	Integrated Care	447.57	361.94	85.63
	Medicine & Clinical Support	328.9	260.91	67.99
	Surgery GI & Critical Care	395.05	385.27	9.78
	Women, Children & Diagnostics	358.54	347.75	10.79
Nursing and Midwifery Registered Total		1581.98	1409.45	172.53

3. RISK & ASSURANCE

- 3.1 The following tables detail the actual versus the planned staffing levels; care hours per patient day, safety thermometer data and Quality, Safety and Experience data for May 2018. Community safety thermometer data has been included; from June 2018 community staffing data will be aligned and included.

The key issues report provides assurance of review of issues by the Chief Nurse and the Temporary Nursing and Midwifery Staffing group (Appendix A).

Appendix B & Appendix C outlines the usage of temporary workers (NHSP and agency) by business group for May 2018.

May-18

	Day				Night				Day		Night			Care Hours Per Patient Per Day (CHPPD)			Safety Thermometer			
Ward name	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 (%)	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall	Pressure Ulcers	Falls with Harm	Catheter & UTI	VTE
	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												
AMU	4092	3660	3348	3450	3720	3192	3069	3388	89.4%	103.0%	85.8%	110.4%	1420	4.8	4.8	9.6				
Clinical Decisions Unit	372	372	372	372	341	341	341	341	100.0%	100.0%	100.0%	100.0%	137	5.2	5.2	10.4				
Short Stay Olders People's Unit	1162.5	1065	790.5	768	682	671	682	682	91.6%	97.2%	98.4%	100.0%	394	4.4	3.7	8.1				
A3	1423	1355.4	976.5	984	1023	902	682	682	95.2%	100.8%	88.2%	100.0%	696	3.2	2.4	5.6				
A10	2790	2388	2046	2034	2046	1860	1364	1364	85.6%	99.4%	90.9%	100.0%	643	6.6	5.3	11.9				
A11	1581	1446	1627.5	1612.5	682	682	682	682	91.5%	99.1%	100.0%	100.0%	802	2.7	2.9	5.5				
A12	1906.5	1849.5	1441.5	1539	682	682	682	898	97.0%	106.8%	100.0%	131.7%	766	3.3	3.2	6.5				
B4	1209	744	604.5	976.5	682	682	682	682	61.5%	161.5%	100.0%	100.0%	492	2.9	3.4	6.3				
B6	1209	1201.5	1069.5	1249.5	682	682	682	1045	99.4%	116.8%	100.0%	153.2%	631	3.0	3.6	6.6				
Bluebell Ward	1209	1209	2077	2077	682	682	682	682	100.0%	100.0%	100.0%	100.0%	552	3.4	5.0	8.4				
C4	1209	962	604.5	910.5	682	682	682	682	79.6%	150.6%	100.0%	100.0%	433	3.8	3.7	7.5				
Coronary Care Unit	837	841.25	465	434.75	682	682	341	365	100.5%	93.5%	100.0%	107.0%	163	9.3	4.9	14.3				
Devonshire Centre for Neuro-Rehabilitation	1069.5	1069.5	1999.5	1987.5	682	682	682	682	100.0%	99.4%	100.0%	100.0%	509	3.4	5.2	8.7				
E1	1951.5	1479	2309.5	2204.5	1023	924	1364	1364	75.8%	95.5%	90.3%	100.0%	924	2.6	3.9	6.5				
E2	2278.5	2265.5	1581	2005.25	1023	1023	1023	1364	99.4%	126.8%	100.0%	133.3%	1008	3.3	3.3	6.6				
E3	2278.5	2256	1581	1737	1023	1012	1023	1353	99.0%	109.9%	98.9%	132.3%	1059	3.1	2.9	6.0				
A1	1441.5	1314	1209	1186.5	1023	968	1023	1023	91.2%	98.1%	94.6%	100.0%	783	2.9	2.8	5.7				
B3	837	838	976.5	912	682	660	495	550	100.1%	93.4%	96.8%	111.1%	383	3.9	3.8	7.7				
C6	837	777	976.5	988.5	682	682	682	803	92.8%	101.2%	100.0%	117.7%	475	3.1	3.8	6.8				
D1	1581	1281	1348.5	1356	682	682	1023	1023	81.0%	100.6%	100.0%	100.0%	603	3.3	3.9	7.2				
D2	1143	990.5	976.5	946.5	682	671	594	594	86.7%	96.9%	98.4%	100.0%	465	3.6	3.3	6.9				
D6	1209	1134	1209	1081.5	682	682	682	682	93.8%	89.5%	100.0%	100.0%	659	2.8	2.7	5.4				
M4	1567.5	1286.5	1674	1703	682	637	1023	1236	82.1%	101.7%	93.4%	120.8%	748	2.6	3.9	6.5				
SAU	1813.5	1783.5	976.5	964.5	1023	1012	682	682	98.3%	98.8%	98.9%	100.0%	408	6.9	4.0	10.9				
Short Stay Surgical Unit	1906.5	1805	771	708.5	891	891	594	594	94.7%	91.9%	100.0%	100.0%	672	4.0	1.9	6.0				
ICU & HDU	4464	4248	775	775	4123	4015	0	0	95.2%	100.0%	97.4%	na	300	27.5	2.6	30.1				
Birth Centre	930	750	465	450	620	530	310	300	80.6%	96.8%	85.5%	96.8%	57	22.5	13.2	35.6				
Delivery Suite	2790	2685	465	465	1860	1820	310	310	96.2%	100.0%	97.8%	100.0%	202	22.3	3.8	26.1				
Maternity 2	1627.5	1620	930	885	620	610	310	290	99.5%	95.2%	98.4%	93.5%	498	4.5	2.4	6.8				
Jasmine Ward	930	915	465	465	620	620	0	0	98.4%	100.0%	100.0%	na	243	6.3	1.9	8.2				
Neonatal Unit	2325	1899	0	0	1627.5	1291.5	0	0	81.7%	na	79.4%	na	197	16.2	0.0	16.2				
Tree House	2790	2460	465	465	1860	1541	0	0	88.2%	100.0%	82.8%	na	533	7.5	0.9	8.4				
Total	54770.5	49950.15	36576	37694	34696.5	32693.5	22391	24343	91.2%	103.1%	94.2%	108.7%	17855	4.6	3.5	8.1				

BOARD PAPERS – Quality, Safety & Experience Section : May 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.	91.2% 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.	May 2018 91.2% April 2018 91.5% March 2018 91.1%	The lowest RN staffing levels during the day were on Ward B4 at 61.5%. B4 RN days results indicate sub optimal staffing. There are never less than 2 RN on duty. Non registered nurses at 161% day duty support the registered team. Close supervision and support by the matrons assures safe staffing.
Registered Nurses monthly expected hours by shift versus actual monthly hours per shift. Night time shifts only.	94.2% of expected Registered Nurse hours were achieved for night shifts.	May 2018 94.2 % April 2018 94.4% March 2018 94.2%	The lowest staffing levels during the night were on the neonatal ward at 79.4%. Activity and acuity in month was low and staffing levels were adjusted accordingly. Matron confirms that RN staffing levels were appropriate and safe.
Non-registered staff monthly expected hours by shift versus actual monthly hours per shift. Day time shifts only.	103.1% of expected Non-registered hours were achieved for day shifts.	May 2018 103.1 April 2018 102.5 March 2018 99.4%	The lowest staffing levels during the day are on ward D6 at 89.5%. Vacancies are being recruited to and short term sickness has also impacted. Matron assures safety.
Non-registered staff monthly expected hours by shift versus actual monthly hours per shift. Night time shifts only.	108.7% 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.	May 2018 108.7% April 2018 108.7% Mar 2018 106.9%	All wards report above 90% average on night duty. The lowest staffing levels during the night were on maternity 2 at 93.5%

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 WEG are asked to note the contents of this report.