

# **Safer Staffing**

## **March 2015**

# **Dorset HealthCare**

Our vision is to lead and inspire through excellence, compassion and expertise in all we do

## Staffing Reports for March 2015

Dorset HealthCare University NHS Foundation Trust reports on nursing staffing levels for all of its wards.

The Trust Board receives monthly information of ward staffing levels against locally set thresholds for shifts. For March's shifts this information was included in the Trust Board Integrated Corporate Dashboard Month 12 – March 2015 and was reported to the Trust Board in April 2015. This part of the report is shown on page 3.

Information is submitted to the Department of Health across the NHS on the planned versus actual number of staffing hours per ward day and night each month. It includes nurses on duty who do not appear on the rota, for example ward sisters. This is published on NHS Choices. A copy of the Trust's nursing staffing return for March 2015 is shown on page 4.

## Trust Board Integrated Corporate Dashboard Month 12 – March 2015

2.1

### Exception Report - Are we Safe?

All trust inpatient units to have safe and therapeutic staffing levels	In month	YTD	2015/16 Target	Current status	Trend	Forecast next month	Data Quality
Percentage of shifts staffed to agreed levels	87%		95%	R	↑		

#### What is causing the underperformance?

The target for this indicator is 95%. In March the percentage of shifts staffed to agreed levels was 87% which is a worsening position from February (89%). A shift does not meet the agreed levels if it doesn't have the right skill mix of staff; has insufficient numbers of staff; over 50% agency staff on duty; or an agency nurse in charge of the ward who is unfamiliar with the ward.

The wards with the worst performance with this metric are:

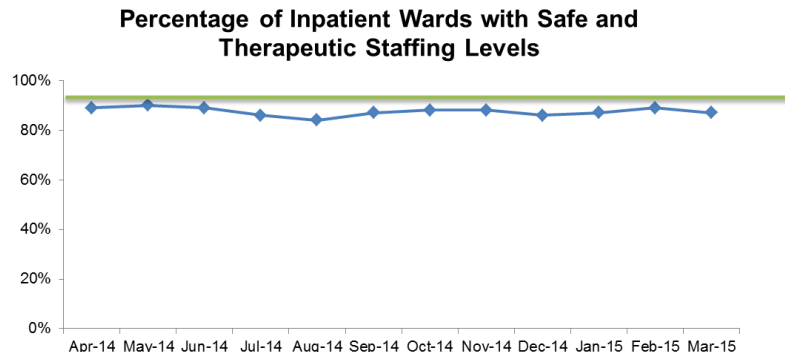
Chalbury 30%  
 Haven 45%  
 Linden 69%  
 Castletown 71%  
 St Brelades 78%  
 Harbour 80%  
 Waterston 82%  
 Canford 82%

The data currently comes from the Ward Monitoring RAG tool as we have been using previously. There is a process of chasing needed as the tool is not always kept up to date by ward staff. This is in part due to the duplication with inputting staff details into e-roster at the same time. The staffing tool does not take into consideration the acuity or the number of patients on the wards which may adversely affect the rating.

#### What actions have been taken to improve performance?

1. The older people's mental health wards continue to have the highest level of vacancies. The service is exploring creative skill mix solutions, such as employing more occupational therapists. In the meantime the wards are identifying solutions and utilising temporary staffing such as agency staff where there are gaps.
2. A deep dive into the staffing position on Chalbury is being undertaken.
3. There is also work to understand the agreed planned staffing levels to ensure that they are appropriate for the dependency of the patients on these wards. This is being led within the Poole & East Dorset locality.
4. Agreement is being reached about the appropriate numbers of staff required for Haven Ward and the number required may be reduced if this is deemed to provide safe staffing levels.
5. Work is ongoing to be able to produce the required staffing reports from e-roster, thus improving data quality for this metric.

#### Year to Date Trend Analysis



Month	Performance
Apr-14	89%
May-14	90%
Jun-14	89%
Jul-14	86%
Aug-14	84%
Sep-14	87%
Oct-14	88%
Nov-14	88%
Dec-14	86%
Jan-15	87%
Feb-15	89%
Mar-15	87%

#### Forecast

Expected date to meet target

Revised date to meet target

#### Review

Lead Director

# National Staffing Return – March 2015

## Fill rate indicator return Staffing: Nursing, midwifery and care staff

Org: RDY Dorset HealthCare University NHS Foundation Trust  
Period: March\_2014-15

Please provide the URL to the page on your trust website where your staffing information is available  
(Please can you ensure that the URL you attach to the spreadsheet is correct and links to the correct web page and include 'http://' in your URL)

<http://www.dorsethealthcare.nhs.uk/trust/quality/safe-staffing.htm>

Hospital Site Details		Ward name	Main 2 Specialities on each ward		Day				Night				Day		Night		
					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 (%)	
					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					
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name	Speciality 1	Speciality 2														
RDY22	ALDERNEY HOSPITAL	Guernsey Ward	314 - REHABILITATION		943	1003	1395	1830	325.5	514.5	651	661.5	106.4%	131.2%	158.1%	101.6%	
RDY22	ALDERNEY HOSPITAL	Jersey Ward	314 - REHABILITATION		948	985.5	1395	2092.5	325.5	504	651	966	104.0%	150.0%	154.8%	148.4%	
RDY22	ALDERNEY HOSPITAL	Herm Ward	715 - OLD AGE PSYCHIATRY		951	1056	2092.5	2730	310	360	930	1340	111.0%	130.5%	116.1%	144.1%	
RDY22	ALDERNEY HOSPITAL	St Brelades Ward	715 - OLD AGE PSYCHIATRY		941	1053.5	2325	2835	310	310	1550	1420	112.0%	121.9%	100.0%	91.6%	
RDYER	BLANDFORD COMMUNITY HOSPITAL	Tarrant Ward	314 - REHABILITATION		964	1114	2092.5	1995	651	651	325.5	367.5	115.6%	95.3%	100.0%	112.9%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Langdon Ward	314 - REHABILITATION		930	1050	1395	1642.5	619.5	598.5	357	399	112.9%	117.7%	96.6%	111.8%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Ryebery Ward	314 - REHABILITATION		947	969.5	1395	1732.5	325.5	367.5	651	787.5	102.4%	124.2%	112.9%	121.0%	
RDY38	FAIRMILE HOUSE (ACUTE MENTAL ILLNESS)	Flaghead Unit	314 - REHABILITATION		442.5	771.5	429	698	154.6	274.59	154.6	254.25	174.4%	162.7%	177.6%	164.5%	
RDYEW	FORSTON CLINIC	Melstock House	710 - ADULT MENTAL ILLNESS		868	994	868	854	317.75	328	635.5	625.25	114.5%	98.4%	103.2%	98.4%	
RDYEW	FORSTON CLINIC	Waterston AAU	710 - ADULT MENTAL ILLNESS		868	861	1302	1379	635.5	533	635.5	758.5	99.2%	105.9%	83.9%	119.4%	
RDYFX	NIGHTINGALE HOUSE	Florence House	710 - ADULT MENTAL ILLNESS		453	488	434	658	341	352	341	385	107.7%	151.6%	103.2%	112.9%	
RDYFX	NIGHTINGALE HOUSE	Nightingale Court	710 - ADULT MENTAL ILLNESS		481	571	465	870	325.5	325.5	325.5	325.5	118.7%	187.1%	100.0%	100.0%	
RDYFX	NIGHTINGALE HOUSE	Nightingale House	710 - ADULT MENTAL ILLNESS		950	1025	1395	1702.5	325.5	325.5	651	682.5	107.9%	122.0%	100.0%	104.8%	
RDY32	KIMMERIDGE COURT	Kimmeridge Court	710 - ADULT MENTAL ILLNESS		465	540	465	577.5	315.27	325.44	315.27	376.29	116.1%	124.2%	103.2%	119.4%	
RDYFT	MAIDEN CASTLE HOUSE	Glendinning Unit	710 - ADULT MENTAL ILLNESS		479	563.5	465	457.5	325.5	325.5	325.5	325.5	117.6%	98.4%	100.0%	100.0%	
RDYCV	OAKCROFT	Oakcroft	700- LEARNING DISABILITY		120	135	120	105	0	0	114	114	112.5%	87.5%	-	100.0%	
RDYMR	PEBBLE LODGE	Pebble Lodge	711- CHILD and ADOLESCENT PSYCHIATRY		761	1301.5	1113	1210	341	462	1023	1243	171.0%	54.8%	135.5%	121.5%	
RDYEH	PORTLAND HOSPITAL	Castletown Ward	314 - REHABILITATION		949	859	1162.5	1230	651	556.5	325.5	420	90.5%	105.8%	85.5%	129.0%	
RDY10	ST ANNS HOSPITAL	Alumhurst Ward	710 - ADULT MENTAL ILLNESS		930	982.5	1860	1905	310.51	310.51	621.02	731.02	105.6%	102.4%	100.0%	117.7%	
RDY10	ST ANNS HOSPITAL	Dudsbury Ward	710 - ADULT MENTAL ILLNESS		930	1185	1860	2527.5	315.27	345.78	945.81	1078.02	127.4%	135.9%	109.7%	114.0%	
RDY10	ST ANNS HOSPITAL	Harbour Ward	710 - ADULT MENTAL ILLNESS		930	937.5	1395	1342.5	315.27	294.93	630.54	640.71	100.8%	96.2%	93.5%	101.6%	
RDY10	ST ANNS HOSPITAL	Haven Ward	996 - PSYCHIATRIC INTENSIVE CARE UNIT		1413	1038	1162.5	2122.5	315.27	315.27	945.81	955.98	73.5%	182.6%	100.0%	101.1%	
RDY10	ST ANNS HOSPITAL	Seaview AAU	710 - ADULT MENTAL ILLNESS		1162.5	1395	1627.5	1732.5	315.27	315.27	945.81	1027.17	120.0%	106.5%	100.0%	108.6%	
RDY10	ST ANNS HOSPITAL	Twynham Ward	712 - FORENSIC PSYCHIATRY		942	927	2325	2272.5	315.27	315.27	945.81	935.64	98.4%	97.7%	100.0%	98.9%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Canford Ward	314 - REHABILITATION		930	945	1162.5	1170	651	609	325.5	367.5	101.6%	100.6%	93.5%	112.9%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Fayrewood Ward	314 - REHABILITATION		946	961	1860	1710	651	651	325.5	325.5	101.6%	91.9%	100.0%	100.0%	
RDYFF	SWANAGE COMMUNITY HOSPITAL	Stanley Purser Ward	314 - REHABILITATION		930	960	1162.5	1222.5	325.5	598.5	651	430.5	103.2%	105.2%	183.9%	66.1%	
RDYFE	VICTORIA HOSPITAL W BORNE	Hanham Ward	314 - REHABILITATION		940	1045	1395	1485	651	661.5	325.5	367.5	111.2%	106.5%	101.6%	112.9%	
RDYFD	WAREHAM COMMUNITY HOSPITAL	Saxon Ward	314 - REHABILITATION		936	943.5	1162.5	1252.5	651	672	325.5	304.5	100.8%	107.7%	103.2%	93.5%	
RDYEG	WESTHAVEN HOSPITAL	Linden Unit	710 - ADULT MENTAL ILLNESS		887	971	868	966	635.5	379.25	635.5	891.75	109.5%	111.3%	59.7%	140.3%	
RDYEG	WESTHAVEN HOSPITAL	Radipole Ward	314 - REHABILITATION		1415	1647.5	2557.5	2805	976.5	924	651	724.5	116.4%	109.7%	94.6%	111.3%	
RDYEV	WESTMINSTER MEMORIAL HOSPITAL	Ashmore/Shaston Ward	314 - REHABILITATION		950	972.5	1162.5	1192.5	325.5	451.5	651	525	102.4%	102.6%	138.7%	80.6%	
RDYEF	WEYMOUTH COMMUNITY HOSPITAL	Chalbury Unit	715 - OLD AGE PSYCHIATRY		885	619	1736	1771	592	563	963	873	69.9%	102.0%	95.1%	90.7%	
RDYFC	YEATMAN HOSPITAL	The Willows	314 - REHABILITATION		1876	1853.5	1860	2265	976.5	924	651	693	98.8%	121.8%	94.6%	106.5%	

Validation alerts (see control panel)