

Safer Staffing

April 2015

Dorset HealthCare

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

Staffing Reports for April 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 April's shifts this information was included in the Trust Board Integrated Corporate Dashboard Month 1 – April 2015 and was reported to the Trust Board in May 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 April 2015 is shown on page 4.

Trust Board Integrated Corporate Dashboard Month 1 – April 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	89%	89%	95%	R	↑		

What is causing the underperformance?

The target for this indicator is 95%. In April the percentage of shifts staffed to agreed levels was 89% which is an increase from the position in March (87%). 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 showing as having the worst performance with this metric are:

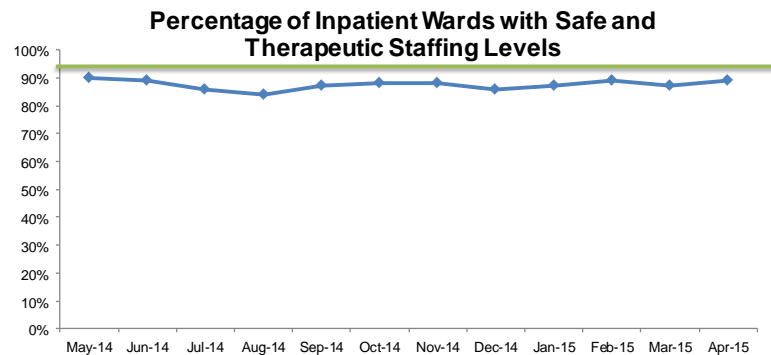
- Chalbury 14%
- Haven 53%
- St Brelades 71%
- Linden 72%
- Waterston 81%
- Canford 81%
- Nightingale House 86%
- Twynham Ward 86%

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. Detailed analysis of staffing levels on each ward is documented within the Staffing report which is scrutinised by the Quality Governance Committee. The April report will be discussed at the 20th May meeting.
3. On Chalbury Ward, in order to ensure safe staffing the Trust took the decision to reduce the beds from 12 to 8 to ensure there is a minimum of one registered nurse to eight patients on every shift and this has been achieved to date. The Ward RAG tool has not been adjusted to reflect this reduction in bed numbers and this will be made for the next report.
4. Haven ward is due to temporarily close in early June for refurbishment and the staffing levels will be reviewed prior to its re-opening.
5. Work is ongoing to be able to produce the required staffing reports from e-roster, thus improving data quality for this metric. The Nursing and Quality Directorate are currently working to implement this from September 2015.

Year to Date Trend Analysis



Month	Performance
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%
Apr-15	89%

Forecast

Expected date to meet target

Revised date to meet target

Review

Lead Director

National Staffing Return – April 2015

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

Org: RDY Dorset HealthCare University NHS Foundation Trust
Period: April_2015-16

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>

Comments

Validation alerts (see control panel)

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 (%)	
					Speciality 1	Speciality 2	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																
RDY22	ALDERNEY HOSPITAL	Guernsey Ward	314 - REHABILITATION		1038	1090.5	1350	1935	315	525	630	661.5	105.1%	143.3%	166.7%	105.0%	
RDY22	ALDERNEY HOSPITAL	Jersey Ward	314 - REHABILITATION		1025.5	1243	1350	2055	315	504	630	976.5	121.2%	152.2%	180.0%	155.0%	
RDY22	ALDERNEY HOSPITAL	Herm Ward	715 - OLD AGE PSYCHIATRY		1027.5	1057.5	2025	2670	300	330	900	1150	102.9%	131.9%	110.0%	127.8%	
RDY22	ALDERNEY HOSPITAL	St Brelades Ward	715 - OLD AGE PSYCHIATRY		926.75	941.75	2250	3060	300	300	1500	1250	101.6%	136.0%	100.0%	83.3%	
RDYER	BLANDFORD COMMUNITY HOSPITAL	Tarrant Ward	314 - REHABILITATION		1182	1234.5	2025	2040	630	630	315	336	104.4%	100.7%	100.0%	106.7%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Langdon Ward	314 - REHABILITATION		900	900	1350	1717.5	630	609	315	336	100.0%	127.2%	96.7%	106.7%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Ryeberry Ward	314 - REHABILITATION		1035	1095	1125	1297.5	315	325.5	630	619.5	105.8%	115.3%	103.3%	98.3%	
RDY38	FAIRMILE HOUSE (ACUTE MENTAL ILLNESS)	Flaghead Unit	314 - REHABILITATION		621	764	468	633.5	244.1	244.08	244.1	244.08	123.0%	135.4%	100.0%	100.0%	
RDYEW	FORSTON CLINIC	Melstock House	710 - ADULT MENTAL ILLNESS		840	938	840	917	307.5	307.5	615	666.25	111.7%	109.2%	100.0%	108.3%	
RDYEW	FORSTON CLINIC	Waterston AAU	710 - ADULT MENTAL ILLNESS		840	910	1260	1400	615	492	615	738	108.3%	111.1%	80.0%	120.0%	
RDYFX	NIGHTINGALE HOUSE	Florence House	710 - ADULT MENTAL ILLNESS		450	492	420	616	330	330	330	374	109.3%	146.7%	100.0%	113.3%	
RDYFX	NIGHTINGALE HOUSE	Nightingale Court	710 - ADULT MENTAL ILLNESS		573.92	738.92	450	847.5	315	304.5	315	325.5	128.7%	188.3%	96.7%	103.3%	
RDYFX	NIGHTINGALE HOUSE	Nightingale House	710 - ADULT MENTAL ILLNESS		1034.5	1027	1350	1642.5	315	315	630	787.5	99.3%	121.7%	100.0%	125.0%	
RDY32	KIMMERIDGE COURT	Kimmeridge Court	710 - ADULT MENTAL ILLNESS		450	540	450	592.5	305.1	305.1	305.1	315.27	120.0%	131.7%	100.0%	103.3%	
RDYFT	MAIDEN CASTLE HOUSE	Glendinning Unit	710 - ADULT MENTAL ILLNESS		589	679	450	502.5	315	315	315	325.5	115.3%	111.7%	100.0%	103.3%	
RDYCV	OAKCROFT	Oakcroft	700 - LEARNING DISABILITY		127.5	142.5	120	105	0	0	114	114	111.8%	87.5%	-	100.0%	
RDYMR	PEBBLE LODGE	Pebble Lodge	711- CHILD and ADOLESCENT PSYCHIATRY		832.5	1470	1125	1125	330	561	990	1441	176.6%	100.0%	170.0%	145.6%	
RDYEH	PORTLAND HOSPITAL	Castletown Ward	314 - REHABILITATION		1037	1044.5	1125	1192.5	630	546	315	483	100.7%	106.0%	86.7%	153.3%	
RDY10	ST ANNS HOSPITAL	Alumhurst Ward	710 - ADULT MENTAL ILLNESS		900	1117.5	1800	1770	300	300	600	600	124.2%	98.3%	100.0%	100.0%	
RDY10	ST ANNS HOSPITAL	Dudsbury Ward	710 - ADULT MENTAL ILLNESS		900	1387.5	1800	2467.5	305.1	305.1	915.3	1088.19	154.2%	137.1%	100.0%	118.9%	
RDY10	ST ANNS HOSPITAL	Harbour Ward	710 - ADULT MENTAL ILLNESS		900	1035	1350	1372.5	305.1	305.1	610.2	640.71	115.0%	101.7%	100.0%	105.0%	
RDY10	ST ANNS HOSPITAL	Haven Ward	986 - PSYCHIATRIC INTENSIVE CARE UNIT		1417.5	1155	1125	1852.5	305.1	305.1	915.3	905.13	81.5%	164.7%	100.0%	98.9%	
RDY10	ST ANNS HOSPITAL	Seaview AAU	710 - ADULT MENTAL ILLNESS		1125	1605	1575	1537.5	305.1	305.1	915.3	986.49	142.7%	97.6%	100.0%	107.8%	
RDY10	ST ANNS HOSPITAL	Twynham Ward	712 - FORENSIC PSYCHIATRY		1020	1087.5	2250	2122.5	305.1	305.1	915.3	915.3	106.6%	94.3%	100.0%	100.0%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Canford Ward	314 - REHABILITATION		900	907.5	1125	1110	630	630	315	294	100.8%	98.7%	100.0%	93.3%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Fayrwood Ward	314 - REHABILITATION		1021.5	1059	1800	1800	630	630	315	315	103.7%	100.0%	100.0%	100.0%	
RDYFF	SWANAGE COMMUNITY HOSPITAL	Stanley Pursar Ward	314 - REHABILITATION		900	1042.5	1125	1185	315	661.5	630	378	115.8%	105.3%	210.0%	60.0%	
RDYFE	VICTORIA HOSPITAL WBORNE	Hinham Ward	314 - REHABILITATION		987.58	1070.08	1350	1747.5	630	630	315	451.5	108.4%	129.4%	100.0%	143.3%	
RDYFD	WAREHAM COMMUNITY HOSPITAL	Saxon Ward	314 - REHABILITATION		941.5	964	1125	1200	630	598.5	315	357	102.4%	106.7%	95.0%	113.3%	
RDYEG	WESTHAVEN HOSPITAL	Linden Unit	710 - ADULT MENTAL ILLNESS		1029.5	1113.5	840	875	615	410	615	830.25	108.2%	104.2%	66.7%	135.0%	
RDYEG	WESTHAVEN HOSPITAL	Radpole Ward	314 - REHABILITATION		1491.5	1829	2475	2580	945	892.5	630	693	122.6%	104.2%	94.4%	110.0%	
RDYFY	WESTMINSTER MEMORIAL HOSPITAL	Ashmore/Shaston Ward	314 - REHABILITATION		1079.25	1124.25	1125	1200	315	640.5	630	304.5	104.2%	106.7%	203.3%	48.3%	
RDYEF	WEYMOUTH COMMUNITY HOSPITAL	Chalbury Unit	715 - OLD AGE PSYCHIATRY		962.5	724.5	1680	1673	600	480	900	720	75.3%	99.6%	80.0%	80.0%	
RDYFC	YEATMAN HOSPITAL	The Willows	314 - REHABILITATION		1918.5	1948.5	1800	2197.5	315	640.5	630	651	101.6%	122.1%	203.3%	103.3%	