

Safer Staffing

May 2015

Dorset HealthCare

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

Staffing Reports for May 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 May's shifts this information was included in the Trust Board Integrated Corporate Dashboard Month 2 – May 2015 and was reported to the Trust Board in June 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 May 2015 is shown on page 4.

Trust Board Integrated Corporate Dashboard Month 2 – May 2015

2.1

Exception Report - Are we Safe?

All trust inpatient units to have safe and therapeutic staffing levels	In month	YTD	2015/16 Threshold	Current status	Trend	Forecast next month	Data Quality
Percentage of shifts staffed to agreed levels	93%	91%	>95%	R	↑	R	L

What is causing the underperformance?

The threshold for this indicator is 95%. In May the percentage of shifts staffed to agreed levels was close to this threshold at 93%, the highest it has been in the past 13 months. 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:

Linden 65%

Haven 77% (based on revised minimum staffing numbers for May)

St Brelades 85%

Twynham Ward 85%

Waterston 85%

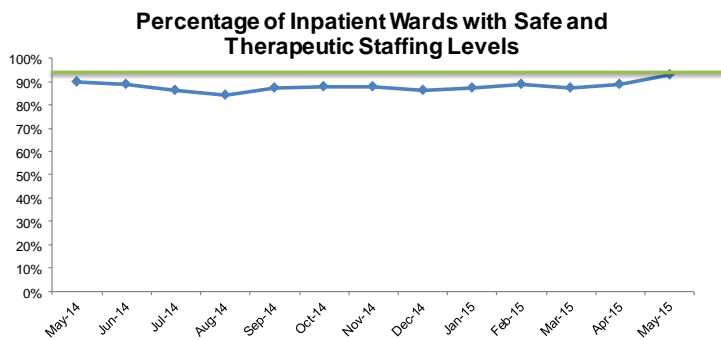
There was one night shift in May where additional cover was required at short notice on AAU Seaview Ward. This was due to a technical fault with the bank staff booking system, resulting in no bank member of staff being booked to cover the shift.

The data currently comes from the Ward Monitoring RAG tool as we have been using previously. 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?

- Detailed analysis of staffing levels on each ward is documented within the Staffing report which is scrutinised by the Quality Governance Committee.
- The Ward RAG tool has been adjusted to reflect the safe staffing levels on Haven Ward of two registered nurses on the day shift.
- Haven ward has now temporarily closed for refurbishment and the staffing levels will be further reviewed prior to its re-opening.
- Work is ongoing to be able to produce the required staffing reports from the e-roster system, thus improving data quality for this metric. The Nursing and Quality Directorate are currently working to implement this from September 2015.
- The company responsible for the bank staff booking software and e-rostering is looking into a fix for the technical fault which occurred in May.

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%
May-15	93%

Forecast

Expected date to be within threshold

Revised date to be within threshold

Review

Lead Director

National Staffing Return – May 2015

Fill rate indicator return

Staffing: Nursing, midwifery and care staff

Org: RDY Dorset HealthCare University NHS Foundation Trust

Period: May_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				Main 2 Specialities on each ward		Day				Night				Day		Night	
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name	Ward name	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	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	
RDY22	ALDERNEY HOSPITAL	Guernsey Ward	314 - REHABILITATION		1078	1273	1395	1960	325.5	556.5	651	682.5	118.1%	139.8%	171.0%	104.8%	
RDY22	ALDERNEY HOSPITAL	Jersey Ward	314 - REHABILITATION		1029.5	1232	1395	1980	325.5	483	951	976.5	119.7%	141.9%	148.4%	102.7%	
RDY22	ALDERNEY HOSPITAL	Helm Ward	715 - OLD AGE PSYCHIATRY		465	951.5	1860	2542.2	310	400	930	1140	204.6%	136.7%	129.0%	122.6%	
RDY22	ALDERNEY HOSPITAL	St Brelades Ward	715 - OLD AGE PSYCHIATRY		1042	1187	2325	2925	310	310	1550	1440	113.9%	125.8%	100.0%	92.9%	
RDYER	BLANDFORD COMMUNITY HOSPITAL	Tarrant Ward	314 - REHABILITATION		1174.5	1287	2092.5	2010	651	672	325.5	315	109.6%	96.1%	103.2%	96.8%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Langdon Ward	314 - REHABILITATION		930	982.5	1395	1680	651	619.5	325.5	357	105.6%	120.4%	95.2%	109.7%	
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Ryeberry Ward	314 - REHABILITATION		1065	1020	1162.5	1432.5	325.5	336	651	640.5	95.8%	123.2%	103.2%	98.4%	
RDY38	FAIRMILE HOUSE (ACUTE MENTAL ILLNESS)	Flashhead Unit	314 - REHABILITATION		902	823	507	526	254.27	254.27	254.27	254.25	91.2%	103.7%	100.0%	100.0%	
RDYEW	FORSTON CLINIC	Melstock House	710 - ADULT MENTAL ILLNESS		868	1050	868	1057	317.75	358.75	635.5	809.75	121.0%	121.8%	112.9%	127.4%	
RDYEW	FORSTON CLINIC	Waterston AAU	710 - ADULT MENTAL ILLNESS		868	847	1302	1456	635.5	563.75	635.5	779	97.6%	111.8%	88.7%	122.6%	
RDYFX	NIGHTINGALE HOUSE	Florence House	710 - ADULT MENTAL ILLNESS		434	462	434	714	341	352	341	528	106.5%	164.5%	103.2%	154.8%	
RDYFX	NIGHTINGALE HOUSE	Nightingale Court	710 - ADULT MENTAL ILLNESS		563.25	713.25	465	1050	325.5	325.5	325.5	325.5	126.6%	225.8%	100.0%	100.0%	
RDYFX	NIGHTINGALE HOUSE	Nightingale House	710 - ADULT MENTAL ILLNESS		1073.75	1103.75	1395	1410	325.5	325.5	651	672	102.8%	101.1%	100.0%	103.2%	
RDY32	KIMMERIDGE COURT	Kimmeridge Court	710 - ADULT MENTAL ILLNESS		465	555	465	480	315.27	315.27	315.27	355.95	119.4%	103.2%	100.0%	112.9%	
RDYFT	MAIDEN CASTLE HOUSE	Glendinning Unit	710 - ADULT MENTAL ILLNESS		600	667.5	465	495	325.5	346.5	325.5	325.5	111.3%	106.5%	106.5%	100.0%	
RDYCV	OAKCROFT	Oakcroft	700- LEARNING DISABILITY		165	180	157.5	142.5	0	0	152	152	109.1%	90.5%	-	100.0%	
RDYMR	PEBBLE LODGE	Pebble Lodge	711- CHILD and ADOLESCENT PSYCHIATRY		917.5	1317.5	1162.5	962.5	341	462	1023	1254	143.6%	82.8%	135.5%	122.6%	
RDYEH	PORTLAND HOSPITAL	Castletown Ward	314 - REHABILITATION		1056.75	1079.25	1162.5	1200	651	598.5	325.5	388.5	102.1%	103.2%	91.9%	119.4%	
RDY10	ST ANNS HOSPITAL	Alumhurst Ward	710 - ADULT MENTAL ILLNESS		930	1117.5	1860	1927.5	310	330	620	700	120.2%	103.6%	106.5%	112.9%	
RDY10	ST ANNS HOSPITAL	Dudsbury Ward	710 - ADULT MENTAL ILLNESS		930	1005	1860	2257.5	315.27	325.44	941.81	1098.36	108.1%	121.4%	103.2%	116.6%	
RDY10	ST ANNS HOSPITAL	Harbour Ward	710 - ADULT MENTAL ILLNESS		930	915	1395	1635	315.27	315.27	630.54	681.39	98.4%	117.2%	100.0%	108.1%	
RDY10	ST ANNS HOSPITAL	Haven Ward	996 - PSYCHIATRIC INTENSIVE CARE UNIT		930	1260	1627.5	1672.5	315.27	315.27	945.81	803.43	135.5%	102.8%	100.0%	84.9%	
RDY10	ST ANNS HOSPITAL	Seaview AAU	710 - ADULT MENTAL ILLNESS		1162.5	1402.5	1627.5	2070	315.27	305.1	945.81	1098.36	120.6%	127.2%	96.8%	116.1%	
RDY10	ST ANNS HOSPITAL	Twynham Ward	712 - FORENSIC PSYCHIATRY		1072.5	1117.5	2325	2205	315.27	315.27	945.81	935.64	104.2%	94.8%	100.0%	98.9%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Canford Ward	314 - REHABILITATION		930	922.5	1162.5	1177.5	651	651	325.5	315	99.2%	101.3%	100.0%	96.8%	
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Fayrewood Ward	314 - REHABILITATION		1067.75	1082.75	1860	1950	651	651	325.5	325.5	101.4%	104.8%	100.0%	100.0%	
RDYFF	SWANAGE COMMUNITY HOSPITAL	Stanley Pursler Ward	314 - REHABILITATION		930	960	1162.5	1320	325.5	651	430.5	430.5	103.2%	113.9%	209.7%	66.1%	
RDYFE	VICTORIA HOSPITAL W/BOURNE	Hartam Ward	314 - REHABILITATION		953.25	1193.25	1395	1740	651	640.5	325.5	409.5	121.4%	124.7%	98.4%	125.8%	
RDYFD	WAREHAM COMMUNITY HOSPITAL	Saxon Ward	314 - REHABILITATION		1005.5	998	1162.5	1312.5	651	652.5	325.5	336	99.3%	112.9%	104.8%	103.2%	
RDYEG	WESTHAVEN HOSPITAL	Linden Unit	710 - ADULT MENTAL ILLNESS		1019.5	1089.5	868	1001	635.5	389.5	635.5	871.25	106.9%	115.3%	61.3%	137.1%	
RDYEG	WESTHAVEN HOSPITAL	Radipole Ward	314 - REHABILITATION		1508.25	1958.25	2557.5	2700	976.5	913.5	651	976.5	129.8%	105.6%	93.5%	150.0%	
RDYEF	WESTMINSTER MEMORIAL HOSPITAL	Ashmore/Shaston Ward	314 - REHABILITATION		1116	1138.5	1162.5	1245	325.5	651	651	325.5	102.0%	107.1%	200.0%	50.0%	
RDYEF	WEYMOUTH COMMUNITY HOSPITAL	Chalbury Unit	715 - OLD AGE PSYCHIATRY		511	822	1736	1540	310	560	930	780	160.9%	88.7%	180.6%	83.9%	
RDYFC	YEATMAN HOSPITAL	The Willows	314 - REHABILITATION		1963	2053	1860	2302.5	976.5	945	651	682.5	104.6%	123.8%	96.8%	104.8%	