

TRUST BOARD MEETING

Report to:	Trust Board	Agenda item:	
Date of Meeting:	26 th June 2014		
Title of Report:	Exception Report for Expected and Actual Staffing for Nursing, Midwifery and Care Staffing (Ward Areas)		
Status of report: (decision and approval, position statement, information, confidential discussion)	Information		
Lead Executive Director:	Michelle Clarke, Director of Nursing & Quality		
Author:	Michelle Clarke, Director of Nursing & Quality		
Appendices:	Appendix 1 - Fill Rate Indicator Return Staffing: Nursing, midwifery and care staff – May 2014		
1. Purpose of the report			
To inform the Trust Board of the ward areas that didn't meet the expected staffing requirements in May 2014.			
2. Recommendations			
The Board are asked to note the content of the report.			
3. Summary of Key Issues for discussion			
<ul style="list-style-type: none"> • There are a number of shifts where there has been an overfill. This is due to patients requiring high dependency (patients at risk of falls, dementia etc.) as well as patients requiring non-invasive ventilation care. • There are 4.4 WTE vacancies at Leominster Community Hospital. • There are currently 5 WTE vacancies at Ross Community Hospital. • ITU at times is below 90%, however beds can be reduced to mitigate this risk. • There are areas where fill rates have been between 80% and 95% but there has been no correlation with nurse sensitive indicators, apart from Lugg with the number of falls this month. This ward has seen a large number of dementia patients in the month. 			
4. Reference to previous reports			
None. (This is now a monthly requirement as part of the Hard Truth's Commitments regarding the publishing of staffing data).			
5. For further information or any enquires relating to this report please contact:			
Michelle Clarke, Director of Nursing & Quality, michelle.clarke@wvt.nhs.uk			

6. Please confirm, by ticking the box, that you have included or considered the following items in developing your report:

Background

Care Quality Commission Implications

Legal / NHS Constitution considerations

Analysis of Risk including link to the Board Assurance Framework and Risk Register

Resource Implications (staffing & financial)

Patient, Public and Stakeholder involvement

Exception Report for Expected and Actual Staffing for Nursing, Midwifery and Care Staffing (Ward Areas)

1.0 INTRODUCTION

1.1 As part of the National Quality Board guidance published in November 2013 there is a requirement to publish on a monthly basis nursing, midwifery and care staffing capacity and capability.

2.0 Main Body of Report

2.1 The attached appendix will be published alongside every other Trust's data on the 24th June 2014 on the NHS Choices website. This will allow patients and the public to see how hospitals are performing on this indicator in an easy and accessible way. The data will sit alongside a range of other safety indicators. These will include CQC ratings, infection and cleanliness, open and honest reporting (patient safety incidents on NRLS), VTE risk assessment, response to patient safety alerts, NHS staff survey (staff recommendation) and the NHS Safety Thermometer.

2.2 There are a number of shifts where there has been an overfill. This is due to patients requiring high dependency care (patients at risk of falls, dementia etc.) as well as patients requiring non-invasive ventilation care.

2.3 Leominster Community Hospital has been below 80% at time on both day and night shifts.

2.4 ITU at times is below 90%, however beds can be reduced to mitigate this risk. Datix forms are completed should there be an identified gap and agency is also used.

2.5 There are areas where fill rates have been between 80% and 95% but there has been no correlation with nurse sensitive indicators, apart from Lugg with the number of falls this month. This ward has seen a large number of dementia patients in the month. The nurse sensitive indicators cover slips, trips and falls, predominantly they have been slips as opposed to falls.

2.6 Where gaps have been identified, these are down to predominantly two reasons, namely sickness or vacancy factor.

2.7 A robust programme is underway with Human Resources in terms of managing long term and short term sickness.

2.9 Recruitment continues to be a challenge. A targeted approach specifically in relation to community hospitals is planned for the 16th July 2014 with open events at each hospital being ran from 5pm until 7pm. This will be advertised by Free Radio and local papers coupled with information leaflets to put up in local libraries and other public sites.

2.10 The County Hospital continues with a monthly recruitment process. There are approximately 20 newly qualified staff starting in September 2014, but this brings with it its own challenges in terms of support.

2.11 On a daily basis staffing is reviewed according to a RAG status. This has just started in the last two weeks so more detail of this will be available in the next report.

Appendix 1 - Fill Rate Indicator Return Staffing: Nursing, midwifery and care staff – May 2014

Ward name	Day				Night				Day		Night		Comments
	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					
Womens Health	787.5	789	465	489	294.5	294.5	294.5	313.5	100.2%	105.2%	100.0%	106.5%	CS - Over due to x1 HDP.
Maternity Ward	775	775	737.5	637.5	775	775	475	462.5	100.0%	86.4%	100.0%	97.4%	CS - Under due to long term sickness.
Childrens Ward	1890	1845	465	450	589	589	294.5	294.5	97.6%	96.8%	100.0%	100.0%	RN - Under during day due to unpaid leave. CS - Under during day due to vacancy factor.
Lugg Ward	1860	1658.3	1395	1770	883.5	924	589	798	89.2%	126.9%	104.6%	135.5%	RN - Under during day due to vacancy factor. Over at night due to HDP requirements.
Arrow Ward	1627.5	1387	1162.5	1471.5	589	657	589	666	85.2%	126.6%	111.5%	113.1%	RN - Under during day due to vacancy factor. Over at night due to NIV care. CS - Over due to HDP requirements.
Wye Ward	1957.5	1834.75	1650	1785.5	921.5	957.5	883.5	1133	93.7%	108.2%	103.9%	128.2%	RN - Under during day due to vacancy. CS - Over due to HDP requirements.
Acute Admissions Unit	3255	3122.15	1860	2111.75	1767	2056.3	589	770.5	95.9%	113.5%	116.4%	130.8%	RN - Under during day due to vacancy. Over at night due to NIV care. CS - Over due to HDP requirements.
Cardiac Care Unit	930	1087.3	N/A	N/A	589	598.5	N/A	N/A	116.9%	N/A	101.6%	N/A	RN - Over due to Angio Suite for devise insertion.
Hillside Intermediate Care	930	930	2092.5	2123.5	589	589	589	608	100.0%	101.5%	100.0%	103.2%	CS - Over due to HDP requirements.
Leominster Community Hospital	1395	1036.3	2092.5	2131.3	589	465.3 / 589	589	589.3	74.3%	101.9%	79% / 100%	100.1%	RN - Under due to vacancy factor. Amended due to data quality issue.
Bromyard Community Hospital	980	930	589	589	1395	1520	589	617	94.9%	100.0%	109.0%	104.8%	RN - Under due to sickness. RN/CS - Over at night due to HDP requirements.
Ross Community Hospital	1209	1141.5	1410.5	1343	883.5	494	883.5	1263.5	94.4%	95.2%	55.9%	143.0%	RN - Under during day and night due to vacancy factor. At night over on CS to support qualified gap.
Leadon Ward	1327.5	1269.6	1095	1145.75	589	589	589	589	95.6%	104.6%	100.0%	100.0%	RN - Under during day due to vacancy factor and therefore swapped for support with CS.
Teme Ward	1156	1156	1156	1171	589	589	294.5	313.5	100.0%	101.3%	100.0%	106.5%	CS - Over due to HDP requirements.
Monnow Ward	1162.5	1342.75	1095	788.5 / 930	589	589 / 553.5	589	589 / 608	115.5%	72% / 84.9%	100% / 94%	100% / 103.2%	RN - Over due to supernumery status of EU nurses. Amended due to data quality issue.
Redbrook Ward	1618.5	1618.5	1222.5	1425	883.5	883.5	798	940.5	100.0%	116.6%	100.0%	117.9%	CS - Over due to HDP requirements.
Special Baby Care Unit	1162.5	1218.5	N/A	N/A	1162.5	1161.95	N/A	N/A	104.8%	N/A	100.0%	N/A	RN - Over due to additional cot requirements.
Intensive Care Unit	2232	1968	N/A	N/A	2232	1956	N/A	N/A	88.2%	N/A	87.6%	N/A	RN - Under due to vacancy factor, however beds were reduced to mitigate risk.