

## TRUST BOARD MEETING

<b>Report to:</b>	Trust Board "in private"	<b>Agenda item:</b>	15
<b>Date of Meeting:</b>	30 <sup>th</sup> October 2014		
<b>Title of Report:</b>	Exception Report for Expected and Actual Staffing for Nursing, Midwifery and Care Staffing (Ward Areas)		
<b>Status of report:</b> (decision and approval, position statement, information, confidential discussion)	Information		
<b>Lead Executive Director:</b>	Michelle Clarke, Director of Nursing & Quality		
<b>Author:</b>	Michelle Clarke, Director of Nursing & Quality		
<b>Appendices:</b>	Appendix 1 - Fill Rate Indicator Return Staffing: Nursing, midwifery and care staff – September 2014		
<b>1. Purpose of the report</b>			
To inform the Trust Board of the ward areas that didn't meet the expected staffing requirements in September 2014.			
<b>2. Recommendations</b>			
The Board are asked to note the content of the report.			
<b>3. Summary of Key Issues for discussion</b>			
<ul style="list-style-type: none"> <li>• There are a number of shifts where there has been an overfill of additional staff. This is due to patients requiring high dependency (patients at risk of falls, dementia etc.) as well as patients requiring non-invasive ventilation care.</li> <li>• Fill rates have been low in some areas but have been supported by additional Health Care Assistants.</li> <li>• Vacancies continue to remain a challenge at Community Hospitals and medical wards at the County Hospital.</li> </ul>			
<b>4. Reference to previous reports</b>			
June/July/August/September 2014 Exception Report for Expected and Actual Staffing for Nursing, Midwifery and Care Staffing			
<b>5. For further information or any enquires relating to this report please contact:</b>			
Michelle Clarke, Director of Nursing & Quality, <a href="mailto:michelle.clarke@wvt.nhs.uk">michelle.clarke@wvt.nhs.uk</a>			

**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 is published alongside every other Trust's data on the NHS Choices website on a monthly basis. This allows patients and the public to see how hospitals are performing on this indicator in an easy and accessible way. The data sits alongside a range of other safety indicators. These 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 of additional staff. 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 There are areas where fill rates of staff have been at 79% on womens health and slightly above that on Lugg. Unusually, Monnow Ward had 9 falls in September and this is reflected in the Quality and Safety Report. On investigation there was a number of medical patients, 2 of these patients has 3 and 2 falls respectively. All appropriate risk assessments had been undertaken. Lugg and Ross also had a number of falls although some of these were not witnessed so classed as suspected. None of the patients in all three areas suffered an injury.

2.4 Where gaps have been identified, these are down to predominantly due to namely sickness or vacancy factor and maternity leave.

2.5 Recruitment continues to be a challenge but appears to be improving with an additional 13 Registered nurses recruited from overseas with at least 9 of them starting at the end of November and the remaining starting in January 2015 ( some of these are experienced nurses).

Appendix 1 – Fill Rate Indicator Return Staffing: Nursing, Midwifery and Care Staff – September 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	795	633	450	491	285	303.5	285	337	79.6%	109.1%	106.5%	118.2%	RN under due to vacancy
Maternity Ward	750	750	676	663.5	750	750	450	412.5	100.0%	98.2%	100.0%	91.7%	Nil Comment
Childrens Ward	1845	1798	450	434.5	570	570	285	275.5	97.5%	96.6%	100.0%	96.7%	Nil Comment
Lugg Ward	1800	1440.75	1350	1953.25	855	826.5	855	784.25	80.0%	144.7%	96.7%	91.7%	RN under due to vacancy HCA over due to high dependency patients
Arrow Ward	1575	1369.75	1125	1134	570	553	570	608	87.0%	100.8%	97.0%	106.7%	RN under due to vacancy
Wye Ward	1800	1645.5	1575	1570.55	855	827	855	1444	91.4%	99.7%	96.7%	168.9%	RN under due to vacancy. HCA over due to high dependency patients
Acute Admissions Unit	3150	2963.25	1800	2017.25	1710	1890.5	570	1064	94.1%	112.1%	110.6%	186.7%	RN under due to vacancy. HCA over due to high dependency patients
Cardiac Care Unit	900	967.5			570	570			107.5%		100.0%		Nil Comment
Hillside Intermediate Care	900	884.25	2025	1905.5	570	570	570	570	98.3%	94.1%	100.0%	100.0%	Nil Comment
Leominster Community Hospital	1350	1088.5	2250	2125.45	570	542.75	855	802.5	80.6%	94.5%	95.2%	93.9%	RN under due to vacancy
Bromyard Community Hospital	900	911	1350	1572.75	570	561.5	570	731.5	101.2%	116.5%	98.5%	128.3%	RN and HCA over due to high dependency patients
Ross Community Hospital	1350	1317	2250	2774	570	560.5	1140	1235	97.6%	123.3%	98.3%	108.3%	HCA over due to high dependency patients
Leadon Ward	1350	1342.25	1125	1207.5	570	570	570	645	99.4%	107.3%	100.0%	113.2%	HCA over due to high dependency patients
Teme Ward	1350	1119.25	1125	730	570	532.25	570	220.5	82.9%	64.9%	93.4%	38.7%	RN under due to vacancy
Monnow Ward	1350	1330.5	1125	1126.5	570	573	570	577.5	98.6%	100.1%	100.5%	101.3%	Nil Comment
Redbrook Ward	1575	1420.25	1350	1380	855	779	570	684	90.2%	102.2%	91.1%	120.0%	RN under due to vacancy HCA over due to high dependency patients
Special Baby Care Unit	1125	1137			1125	1112.5			101.1%		98.9%		Nil Comment
Intensive Care Unit	1968	1932			2016	1968			98.2%		97.6%		Nil Comment