

Safer Staffing

June 2015

Dorset HealthCare

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

Staffing Reports for June 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 June's shifts this information was included in the Trust Board Integrated Corporate Dashboard Month 3 – June 2015 and was reported to the Trust Board in July 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 June 2015 is shown on page 4.

Trust Board Integrated Corporate Dashboard Month 3 – June 2015

2.1.6

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	94%	92%	>95%	R	↑	R	L

What is causing the underperformance?

The threshold for this indicator is 95%. In June the percentage of shifts staffed to agreed levels has moved closer to this threshold at 94%. 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:
 Twynham Ward 74% (a reduction compared to 85% in May due to sickness absence)
 Nightingale House 82% (a slight reduction compared to 89% in May)
 Linden 83% (an increase compared to 65% in May)

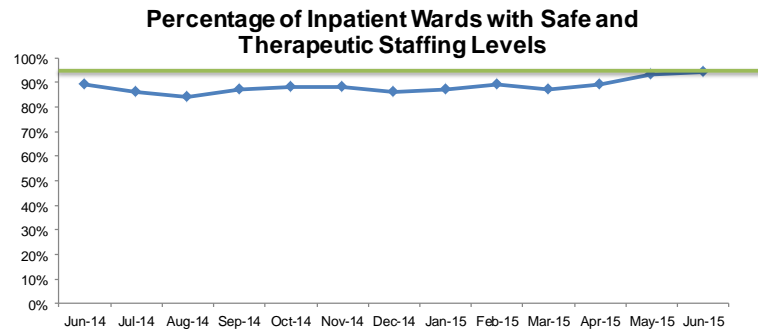
There was one night shift in June where additional cover was required at short notice on Twynham Ward. This was due to short term sickness. The night practitioner at the hospital held keys and took responsibility for taking charge of the unit, although was not on the ward all night.

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 Executive Quality and Clinical Risk Group.
- The Trust continues to implement its recruitment strategies and successful recruitment has increased the percentage of shifts staffed to expected levels on Linden Unit in June compared to May.
- Work continues 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.

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Year to Date Trend Analysis



Month	Performance
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%
Jun-15	94%

Forecast

Expected date to be within threshold

Revised date to be within threshold

Review

Lead Director

FH

National Staffing Return – June 2015

Fill rate indicator return

Staffing: Nursing, midwifery and care staff

Org: RDY Dorset HealthCare University NHS Foundation Trust
 Period: June_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)

Only complete sites your organisation is accountable for					Day				Night				Day		Night	
Hospital Site Details		Ward name	Main 2 Specialities on each ward		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 (%)
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site 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				
RDY22	ALDERNEY HOSPITAL	Guernsey Ward	314 - REHABILITATION		1075	1465	1350	1822.5	315	598.5	630	777	136.3%	135.0%	190.0%	123.3%
RDY22	ALDERNEY HOSPITAL	Jersey Ward	314 - REHABILITATION		1068	1330.5	1350	1545	315	451.5	630	651	124.6%	114.4%	143.3%	103.3%
RDY22	ALDERNEY HOSPITAL	Herm Ward	715 - OLD AGE PSYCHIATRY		600	945	1800	2197.5	300	310	900	990	157.5%	122.1%	103.3%	110.0%
RDY22	ALDERNEY HOSPITAL	St Brelades Ward	715 - OLD AGE PSYCHIATRY		1035.5	1148	2250	3315	300	360	1500	1570	110.9%	147.3%	120.0%	104.7%
RDYER	BLANDFORD COMMUNITY HOSPITAL	Tarrant Ward	314 - REHABILITATION		1189	1226.5	2025	1980	630	640.5	315	441	103.2%	97.8%	101.7%	140.0%
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Langdon Ward	314 - REHABILITATION		900	982.5	1350	1545	630	546	315	409.5	109.2%	114.4%	86.7%	130.0%
RDYEJ	BRIDPORT COMMUNITY HOSPITAL	Ryeberry Ward	314 - REHABILITATION		1030.3	1052.8	1125	1320	315	325.5	630	661.5	102.2%	117.3%	103.3%	105.0%
RDYEW	FORSTON CLINIC	Melstock House	710 - ADULT MENTAL ILLNESS		840	819	840	1001	307.5	307.5	615	635.5	97.5%	119.2%	100.0%	103.3%
RDYEW	FORSTON CLINIC	Waterston AAU	710 - ADULT MENTAL ILLNESS		840	826	1260	1519	615	604.75	615	656	98.3%	120.6%	98.3%	106.7%
RDYFX	NIGHTINGALE HOUSE	Florence House	710 - ADULT MENTAL ILLNESS		547.5	561.5	420	924	330	330	330	682	102.6%	220.0%	100.0%	206.7%
RDYFX	NIGHTINGALE HOUSE	Nightingale Court	710 - ADULT MENTAL ILLNESS		600.1	765.1	450	885	315	315	315	315	127.5%	196.7%	100.0%	100.0%
RDYFX	NIGHTINGALE HOUSE	Nightingale House	710 - ADULT MENTAL ILLNESS		1059	954	1350	1507.5	315	315	630	630	90.1%	111.7%	100.0%	100.0%
RDY32	KIMMERIDGE COURT	Kimmeridge Court	710 - ADULT MENTAL ILLNESS		450	585	450	757.5	305.1	315.27	305.1	447.48	130.0%	168.3%	103.3%	146.7%
RDYFT	MAIDEN CASTLE HOUSE	Glendinning Unit	710 - ADULT MENTAL ILLNESS		570	607.5	450	472.5	315	315	315	325.5	106.6%	105.0%	100.0%	103.3%
RDYCV	OAKCROFT	Oakcroft	700 - LEARNING DISABILITY		127.5	135	127.5	120	0	0	114	114	105.9%	94.1%	-	100.0%
RDYMR	PEBBLE LODGE	Pebble Lodge	711 - CHILD and ADOLESCENT PSYCHIATRY		907.5	1182.5	1125	900	330	506	990	1155	130.3%	80.0%	153.3%	116.7%
RDYEH	PORTLAND HOSPITAL	Castletown Ward	314 - REHABILITATION		1052.45	1179.95	1125	1185	630	577.5	315	346.5	112.1%	105.3%	91.7%	110.0%
RDY10	ST ANNS HOSPITAL	Alumhurst Ward	710 - ADULT MENTAL ILLNESS		900	1110	1800	1905	300	310	600	750	123.3%	105.8%	103.3%	125.0%
RDY10	ST ANNS HOSPITAL	Dudsbury Ward	710 - ADULT MENTAL ILLNESS		900	1132.5	1800	2302.5	305.1	355.95	915.3	1505.16	125.8%	127.9%	116.7%	164.4%
RDY10	ST ANNS HOSPITAL	Harbour Ward	710 - ADULT MENTAL ILLNESS		900	922.5	1350	2055	305.1	305.1	610.2	762.75	102.5%	152.2%	100.0%	125.0%
RDY10	ST ANNS HOSPITAL	Seaview AAU	710 - ADULT MENTAL ILLNESS		1125	1642.5	1575	2062.5	305.1	325.44	915.3	1464.48	146.0%	131.0%	106.7%	160.0%
RDY10	ST ANNS HOSPITAL	Twynham Ward	712 - FORENSIC PSYCHIATRY		1023	1015.5	2250	2190	305.1	294.93	915.3	884.79	99.3%	97.3%	96.7%	96.7%
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Canford Ward	314 - REHABILITATION		900	900	1125	1185	630	598.5	315	315	100.0%	105.3%	95.0%	100.0%
RDYFG	ST LEONARDS COMMUNITY HOSPITAL	Fayewood Ward	314 - REHABILITATION		969.5	977	1800	1867.5	630	630	315	315	100.8%	103.8%	100.0%	100.0%
RDYFF	SWANAGE COMMUNITY HOSPITAL	Stanley Purser Ward	314 - REHABILITATION		900	945	1125	1230	315	630	630	336	105.0%	109.3%	200.0%	53.3%
RDYFE	VICTORIA HOSPITAL W BORNE	Hanham Ward	314 - REHABILITATION		961.25	1261.25	1350	1657.5	630	661.5	315	409.5	131.2%	122.8%	105.0%	130.0%
RDYFD	WAREHAM COMMUNITY HOSPITAL	Saxon Ward	314 - REHABILITATION		949.5	1009.5	1125	1335	630	651	315	525	106.3%	118.7%	103.3%	166.7%
RDYEG	WESTHAVEN HOSPITAL	Linden Unit	710 - ADULT MENTAL ILLNESS		1059	1206	840	875	615	512.5	615	789.25	113.9%	104.2%	83.3%	128.3%
RDYEG	WESTHAVEN HOSPITAL	Radpole Ward	314 - REHABILITATION		1477.25	1867.25	2475	2505	945	955.5	930	714	128.4%	101.2%	101.1%	76.8%
RDYEE	WESTMINSTER MEMORIAL HOSPITAL	Ashmore/Shaston Ward	314 - REHABILITATION		1102.5	1147.5	1125	1177.5	315	598.5	630	346.5	104.1%	104.7%	190.0%	55.0%
RDYEF	WEYMOUTH COMMUNITY HOSPITAL	Chalbury Unit	715 - OLD AGE PSYCHIATRY		600	859	1680	1603	300	520	900	730	143.2%	95.4%	173.3%	81.1%
RDYFC	YEATMAN HOSPITAL	The Willows	314 - REHABILITATION		1940	1997.5	1800	2190	945	987	630	661.5	103.0%	121.7%	104.4%	105.0%