

**SOUTH STAFFORDSHIRE AND SHROPSHIRE HEALTHCARE
NHS FOUNDATION TRUST**

Report to:	Quality Governance Committee
Title:	Safer Staffing Review Monthly Exception Report
Report of:	Alison Bussey, Director of Nursing/Chief Operating Officer
Date:	Thursday 14th August 2014
Summary:	
<p>Safer Staffing expectations laid out by the National Quality Board have been introduced within the Trust from June 2014. The Trust is required amongst other expectations, to report nursing staff fill rates (planned against actuals) for monthly public publication and to review nursing establishments six monthly which will be approved at the public board meeting. This is the second report.</p>	
Key Issues:	
<p>The July data shows additional improvement on the previous months data. Data collection is not yet fully automated so this requires both electronic and manual collection and manipulation of data; this will improve with the introduction of Version 10 of the Allocate eRostering software by October this year.</p> <p>The monthly reporting requirements mean that there is a very narrow timeline for data to be validated and submitted.</p>	
Recommendation: The Committee is asked to:	
<ul style="list-style-type: none"> • Endorse the Safer Staffing exception report 	

July data reporting

This is the third month that all Trusts have published data that is available on both the NHS Choices website and the Trust's website.

All Trusts are required to submit data by ward, which shows planned (our budgeted and expected staffing) against actual staff fill rates. This is provided by total hours for both day and night shifts. This is further broken down by registered nurse and by care staff and is presented as an average fill rate.

The requirement is to publish data for nursing and care staff only, no other professional group or staff is to be included.

This information is made available on the Trust website and a specific webpage dedicated to Safer staffing.

There has been no agreement to RAG rate this data in respect of any shortfalls, or indeed any over-supply, of staffing nationally, although further guidance on this and tolerance rates are expected in due course.

Nursing and healthcare staffing fill rates July 2014

The deadline for July staffing data to be submitted is 15th August. The following is the detailed summary of planned versus actual staffing levels per ward.

We have selected the following RAG rating and thresholds for fill rates:

Over 90% = Green, Over 80% = Amber, Below 80% = Red

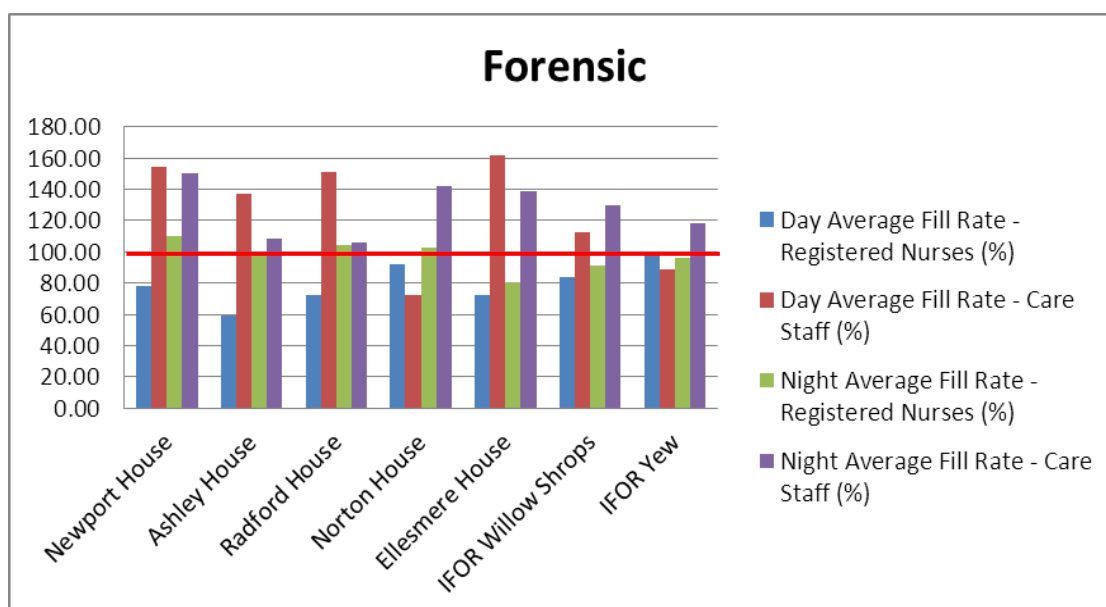
Ward	Day		Night	
	Day Average Fill Rate - Registered Nurses (%)	Day Average Fill Rate - Care Staff (%)	Night Average Fill Rate - Registered Nurses (%)	Night Average Fill Rate - Care Staff (%)
Newport House	78.13	153.91	110.36	150.09
Ashley House	59.35	137.44	99.31	108.31
Radford House	72.18	151.36	103.95	106.06
Norton House	91.88	72.01	102.51	142.14
Ellesmere House	71.97	161.75	80.72	138.66
IFOR WillowShrops	83.48	112.85	91.22	129.63
IFOR Yew	99.62	88.46	95.81	118.08
Oak House	79.57	86.84	111.74	98.14
Milford House	115.98	136.58	112.85	103.16
Brockington	93.76	344.16	99.97	361.93
Kinver	84.96	126.09	84.88	405.63
IDEM Holly Redwoods	99.83	69.92	99.21	129.99
IDEM Oak Redwoods	100.42	74.26	91.39	208.60
IFNCT Birch Redwoods	103.29	83.30	97.76	181.01
IFNCT Laurel Redwoods	98.58	93.73	105.57	221.41
IFNCT Pine Redwoods	124.49	102.91	107.88	159.02
IRER Rehab Rec Shrop T/W	94.27	96.04	100.00	100.00
ISS New House Shelton (Spruce)	137.59	131.88	102.79	100.81
Baswich	107.09	153.12	99.72	153.70
Brocton	118.47	92.44	77.65	180.89
Bromley	77.47	165.21	98.96	171.76
Chebsey House	118.79	108.51	96.74	136.72
Norbury	108.26	253.30	111.34	320.99
IAMH George Bryan Tamworth	103.96	119.35	100.15	273.38
ISFOP George Bryan Tamworth	73.22	154.53	99.74	114.49
Tier 4 Bham	85.81	90.91	103.08	100.68

The following table shows the total average fill rates of planned versus actual for the Trust

	Lowest/ Highest range		80%	150%
	Low/High range		90%	120%
	Avg fill % - nurses/midwives (Day)	Avg fill % - care staff (Day)	Avg fill % - nurses/midwives (Night)	Avg fill % - care staff (Night)
May	90.27	132.86	96.48%	152.32
June	95.44	126.67	101.89	171.97
July	92.37	124.71	98.48	168.87

Across the in-patient areas, this can be translated to the total overall fill rates being 132%, of which 94.5% is for registered nurses and 139% for care staff. As in previous months over-fill rates reflect that planned staff levels do have the additional resource built into their rota's for patients who required enhanced levels of observation.

Variance: Impact and Planned Actions



Those wards with average registered staff fill rates during the day rated as red (below 80%) are as follows:

- Newport**
- Ashley House**
- Radford House**

This has changed from last month, whereas the night fill rates for registered staff at night have improved with all three wards moving out of the red and only Ellesmere remaining in amber which demonstrates an improvement in the night time skills mix.

At times of staffing pressures the forensic ward teams tend to use staff from their wards who wish to work additional hours via NHSP. As each of the wards on the Heatherton site have their own specific pressures: vacancies, sickness and maternity leave, they are unable to provide the same levels of mutual support they have previously achieved. Safety is maintained by making good use

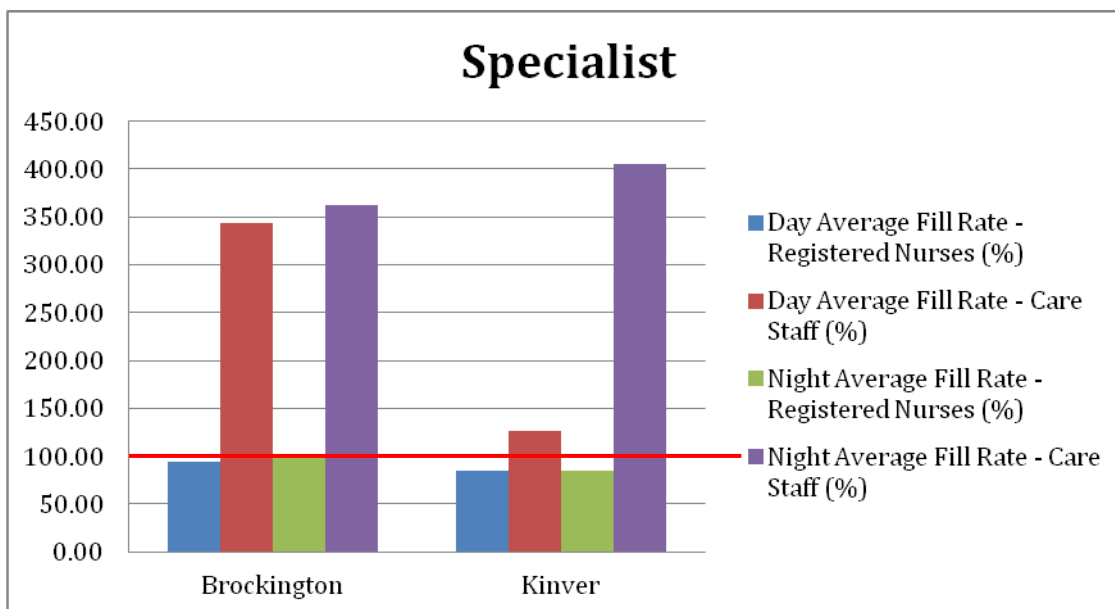
the multidisciplinary team during the day shifts and bringing in experienced care staff to temporarily provide additional support to the wards.

During July, Ellesmere had two registered nurses on Maternity leave, one sick for most of the month and a vacancy held pending the outcome of a Management of Change process. In addition there are four staff vacancies, which have all been recruited to and all will have commenced in post in September.

Ashley currently has three qualified nurse vacancies two of which will be filled in September by redeployment and the other is being recruited to. A combination of multiple short term and one long term periods of sickness have contributed to the average fill rate being less than 80%.

Radford has two registered nurses on maternity leave, one long term sickness and two vacancies. A new starter will commence before the end of August.

Newport has been coping with one nurse vacancy (that is out to recruitment) and one nurse on long term sickness throughout July. They have two current HCSW vacancies for which the interviews are being held in September with another being redeployed from Milford in September.



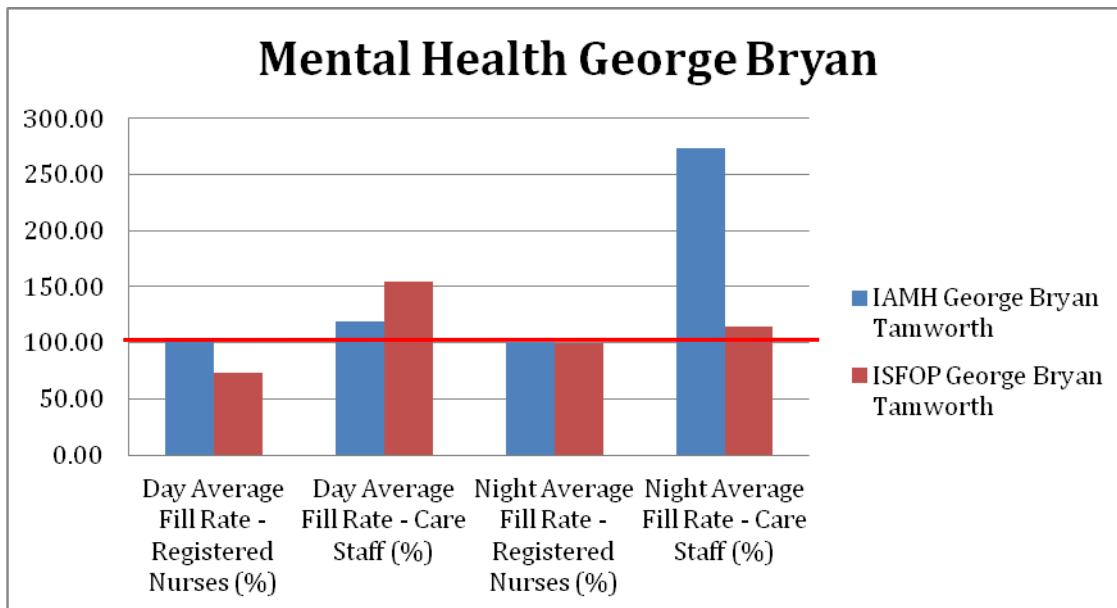
Kinver rated as red for registered staff fill rates during the day last month but has moved to an amber position. Brockington has moved from 85% to 93% fill rates, returning it to green.

Kinver

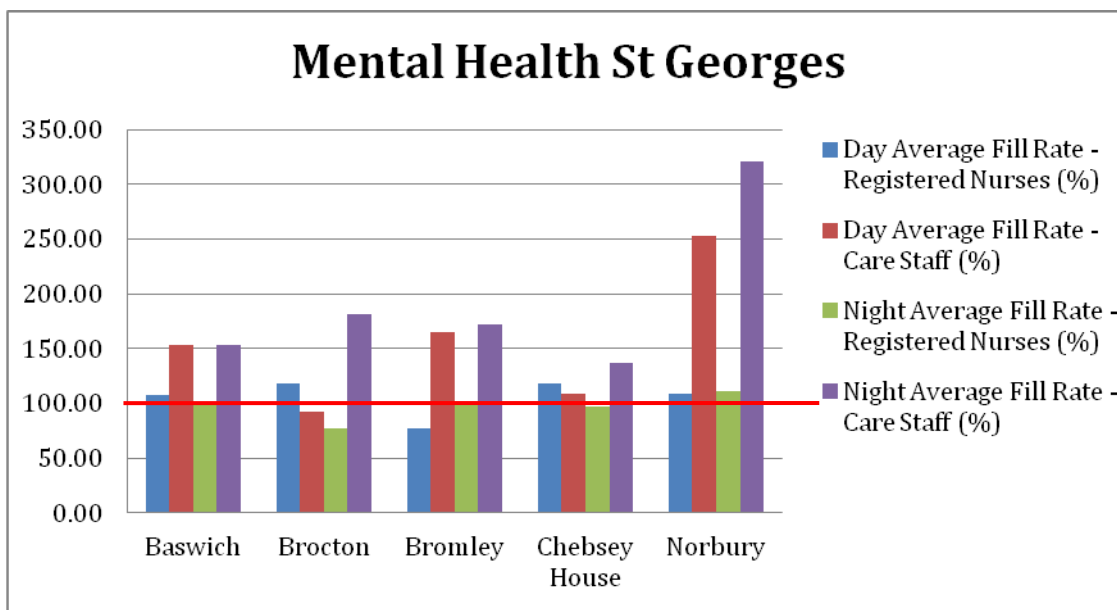
Kinver continues to back-fill some of the RMN requirement with HCSW’s which is demonstrated by the over-fill of HCSW’s particularly at night. NHSP usage is running at an average 53 shifts per week – 0.25 daytime and 3 x night shifts a day. More night shifts are required due to the reduction of multidisciplinary at night.

The five vacancies now recruited to have start dates ranging from mid-August for the HCSW to September for the Registered Nurses. In the meantime these are being covered by ward staff working additional NHSP shifts and by other NHSP staff who regularly cover Kinver shifts.

Kinver and Brockington continue to share resources across the two wards; professional judgement is used to deploy HCSW's as required, especially at night.

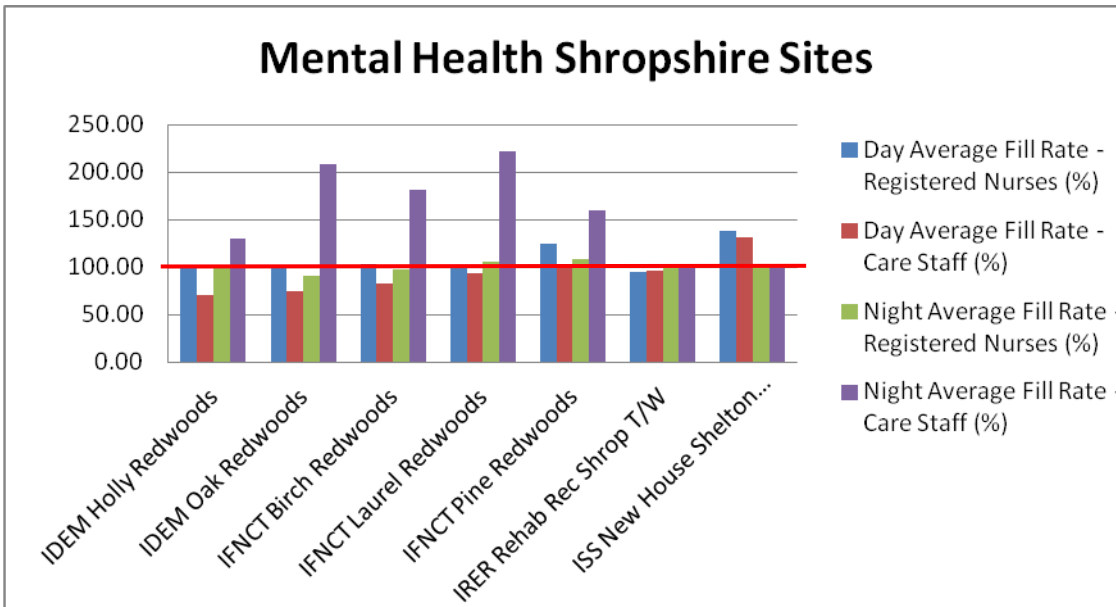


These wards offer each other cross-cover during times of staffing need. The older people's ward ISOP George Bryan has had to work with 2 registered staff absent due to sickness for the majority of month which has impacted on their day fill rate. The adult mental health ward continues to require additional HCSW staff for observations at night.



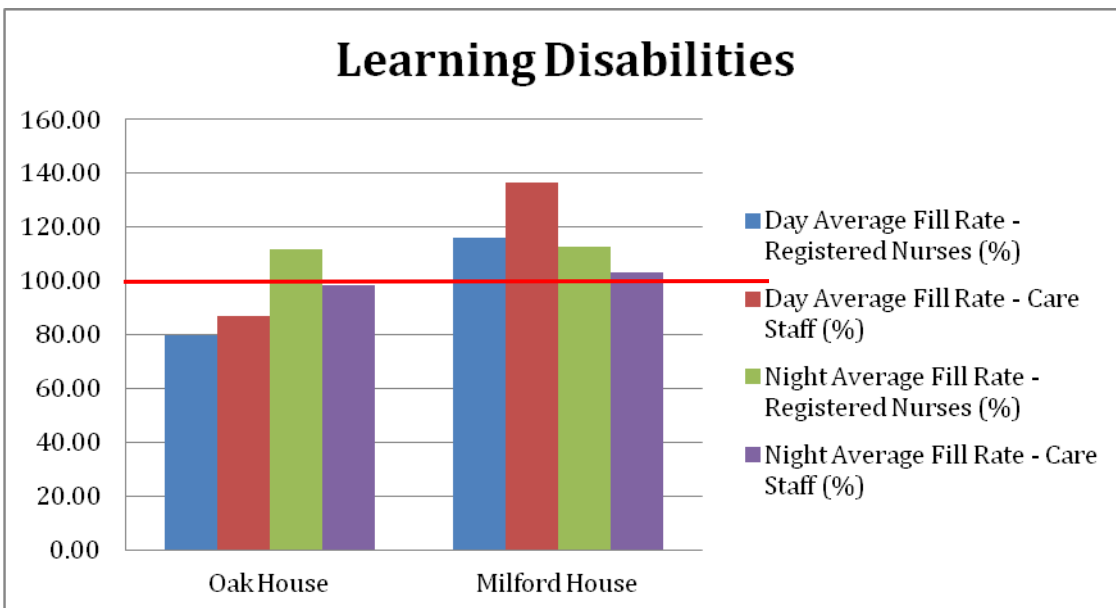
Staffing on the St George's site remains consistently filled with the exception of registered staff on Brocton dipping at night and Bromley falling into the red during the day. This to some part is due to three registered nurses taking sick leave for the whole month, combined with another on maternity leave. This has meant the ward has needed to use higher rates of temporary and redeployed staffing.

Mental Health Shropshire Sites



In Shropshire the number of wards falling below the 80% fill rates moved from four to two. Holly and Oak were unable to fill more than 69.9% and 74.3% of their healthcare support worker daytime allocation, but did manage to maintain levels near to 100% of registered staff during the day. Healthcare support worker staff time was reallocated to over-fill during the night time shifts reflecting the clinical need during July.

Learning Disabilities



During July Oak house daytime staffing figures fell to 79.97% taking them into the red. Despite numerous attempts this ward has been unable to find a suitable nurse to fill a band five for the past eight months. They have been using a consistent member of the temporary staffing workforce to ensure that the ward is always safe and working above minimum staffing levels.