

Trust Board – October 2014

10-10 Safe Staffing: Planned V Actual – September 2014

Chief Nurse

Summary / Key points

The attached paper is a copy of the planned v actual nursing staffing as uploaded to UNIFY and published via NHS Choices on the Trust website for the month of September 2014.

This paper provides an exception report to the Board based on the premise that any variance from plan that is less than 80% or greater than 110% requires further commentary.

Areas that fell below the planned numbers did so in a planned reactive manner.

ICU – Maidstone site: Clinical Support Worker (Care staff) fill rate was at 72% for day shift. This was acceptable, as overall acuity was within safe limits. The unit does not have any planned requirement for Clinical Support Workers at night.

Ward 31: Clinical Support Worker fill rate was 78% for day shift. This was offset by a small increase in Registered Nursing cover over the same period. This was due to increased nursing requirements. The overall headcount for the ward remained as plan.

Hedgehog: Clinical Support Worker fill rate was 75% of day shift and 73% for night shift. The overall Registered Nurse fill rate was within acceptable tolerances maintaining sufficient skilled staff to provide the care required safely.

Some areas exceeded the planned hours. These areas fall broadly into two groups.

Wards with escalation (additional capacity) beds open. These wards were:

UMAU – increased requirement met for staff at night.

Surgical Short Stay – TWH: This unit was used for escalation, primarily overnight.

Increased acuity and dependency: Acuity refers to clinical need and skill, dependency refers to the assistance required to carry out activities of daily living such as assistance with eating, washing or mobility. These wards include

Acuity needs for all wards was met with actual staff available meeting the planned requirements. Across the Trust in August there was a high number of patients who were at significantly increased risk of falls, or had confusional states. These patients were spread across the following wards.

Cornwallis – this ward is currently relocated to Whatman, and is covering 26 beds compared to the budgeted/planned 19 beds. Whilst acuity did not significant increase overall, there was an increased level of dependency. This is demonstrated in Registered Nurse fill rates being within acceptable tolerances, and Clinical Support Workers seeing an increased fill rate.

Foster Clark – increased requirement for support workers to meet fundamental care needs was met both during the day and at night.

Ward 10 had an increased nursing requirement due to increased acuity and dependency. With one patient requiring a nursing presence overnight on 12 nights. There were a further 3 patients later in the month that required increased nursing presence for three nights. All

these patients are 'named' and a matron level review of requirement.

Ward 11 had an increased requirement for nursing presence for 7 nights due to increased levels of confusion, and dependency. Additional requirements were put in place following a matron level review as with Ward 10.

Ward 20 required additional clinical support worker support at night due to a high number of confused/delirious patients prone to wandering.

Stroke Unit at Maidstone required additional Clinical Support Workers for 24 nights, for increased dependency. This additional requirement was for specific patients and followed a matron level review of need.

John Day required additional Clinical Support Workers for 22 nights to manage a number of patients with increased dependency. These patients had significant confusional states. This additional requirement was put in place following a matron level review of need.

The attached appendix gives the break down by ward.

Following the safe staffing paper to the Board last month (September) recommending changes to some ward establishments, work is underway to fully establish the financial impact and to ensure that any opportunity to offset against underspent wards is maximised.

Overall the trust is able to meet the nursing care time demands, and has systems in place to allow for a flexible responsive provision of care.

Reason for receipt at the Board.

Assurance

Fill rate indicator return Staffing: Nursing, midwifery and care staff

Org: RWF Maidstone And Tunbridge Wells NHS Trust
Period: September, 2014-15

Please provide the URL to the page on your trust website where your staffing information is available

<http://www.mtw.nhs.uk/about-the-trust/safe-staffing-levels.asp>

Validation alerts (see control panel)

Hospital Site Details		Ward name	Main 2 Specialities on each ward		Day				Night				Day		Night	
					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 * If 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				
	Maidstone District General Hospital - RWF03	Acute Stroke	300 - GENERAL MEDICINE	430 - GERIATRIC MEDICINE	1488	1440	1488	1812	1116	1080	372	768	96.8%	121.8%	96.6%	206.5%
	Maidstone District General Hospital - RWF03	Romney	314 - REHABILITATION	300 - GENERAL MEDICINE	1080	1052	1080	1008	720	708	720	732	101.1%	93.3%	98.3%	101.7%
	Maidstone District General Hospital - RWF03	Coronaries	100 - GENERAL SURGERY	101 - UROLOGY	1058	1058	720	840	1050	1056	360	492	103.0%	116.7%	97.8%	136.7%
	Maidstone District General Hospital - RWF03	Coronary Care Unit (CCU)	320 - CARDIOLOGY	300 - GENERAL MEDICINE	1080	1020	720	720	720	720			94.4%		100.0%	
	Maidstone District General Hospital - RWF03	Cuspepper	320 - CARDIOLOGY	300 - GENERAL MEDICINE	720	732	720	696	720	732	360	360	101.7%	96.7%	101.7%	100.0%
	Maidstone District General Hospital - RWF03	Foster Clark	340 - RESPIRATORY MEDICINE	300 - GENERAL MEDICINE	1800	1908	1080	1224	1440	1440	720	804	106.0%	113.3%	100.0%	111.7%
	Maidstone District General Hospital - RWF03	Intensive Treatment Unit (ITU)	192 - CRITICAL CARE MEDICINE		2880	2664	264	192	2880	2880			92.0%	72.7%	100.0%	
	Maidstone District General Hospital - RWF03	John Day	301 - GASTROENTEROLOGY	300 - GENERAL MEDICINE	1800	1764	1080	1476	1080	1116	360	672	98.0%	136.7%	103.3%	186.7%
	Maidstone District General Hospital - RWF03	Jonathan Saunders	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1440	1404	720	720	1080	1056	360	396	97.0%	100.0%	97.8%	110.0%
	Maidstone District General Hospital - RWF03	Lord North	370 - MEDICAL ONCOLOGY	300 - CLINICAL ONCOLOGY	1800	1656	360	396	720	792	360	360	92.0%	110.0%	110.0%	100.0%
	Maidstone District General Hospital - RWF03	Mercer	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1440	1296	1080	1320	1080	1080	360	384	90.0%	122.2%	100.0%	106.7%
	Maidstone District General Hospital - RWF03	Pye Oliver	100 - GENERAL SURGERY	101 - UROLOGY	1644	1644	720	720	1080	1080	360	372	100.0%	100.0%	100.0%	103.3%
	Maidstone District General Hospital - RWF03	Urgent Medical Ambulatory Unit (UMAU)	180 - ACCIDENT & EMERGENCY	300 - GENERAL MEDICINE	2688	2568	1344	1224	1080	1320	360	600	95.0%	91.1%	122.2%	166.7%
	Maidstone District General Hospital - RWF03	Acute Stroke	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	90	88	60	59	90	87	30	32	97.8%	98.3%	96.7%	106.7%
	The Tunbridge Wells Hospital - RWF07	Coronary Care Unit (CCU)	320 - CARDIOLOGY	300 - GENERAL MEDICINE	1080	1068	360	360	1080	1080			98.9%	100.0%	100.0%	
	The Tunbridge Wells Hospital - RWF07	Gynaecology	502 - GYNAECOLOGY		744	672	516	420	720	720	360	348	90.3%	81.4%	100.0%	96.7%
	The Tunbridge Wells Hospital - RWF07	Intensive Treatment Unit (ITU)	192 - CRITICAL CARE MEDICINE		2880	2904	360	336	2880	2904	360	96	100.8%	93.3%	100.8%	26.7%
	The Tunbridge Wells Hospital - RWF07	Medical Assessment Unit	180 - ACCIDENT & EMERGENCY	300 - GENERAL MEDICINE	2520	2632	1440	1116	2160	2208	1080	888	100.0%	77.5%	102.2%	82.2%
	The Tunbridge Wells Hospital - RWF07	SDU	100 - GENERAL SURGERY	101 - UROLOGY	1872	2160	624	612	720	912	360	600	115.4%	98.1%	126.7%	166.7%
	The Tunbridge Wells Hospital - RWF07	Ward 32	110 - TRAUMA & ORTHOPAEDICS	100 - GENERAL SURGERY	720	720	360	360	360	360	360	360	100.0%	100.0%	100.0%	100.0%
	The Tunbridge Wells Hospital - RWF07	Ward 10	100 - GENERAL SURGERY		2520	2832	1440	1464	1440	1696	720	676	112.4%	101.7%	131.7%	121.7%
	The Tunbridge Wells Hospital - RWF07	Ward 11	100 - GENERAL SURGERY		2520	2424	1080	1236	1440	1368	720	912	96.2%	114.4%	95.0%	126.7%
	The Tunbridge Wells Hospital - RWF07	Ward 12	320 - CARDIOLOGY	301 - GASTROENTEROLOGY	2424	2244	1080	1272	1428	1260	720	744	92.6%	117.6%	98.2%	103.3%
	The Tunbridge Wells Hospital - RWF07	Ward 20	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	2064	1944	1440	1608	1440	1368	720	996	94.2%	111.7%	95.0%	138.3%
	The Tunbridge Wells Hospital - RWF07	Ward 21	340 - RESPIRATORY MEDICINE	302 - ENDOCRINOLOGY	202	200	90	89	150	138	60	65	99.0%	98.9%	92.0%	108.3%
	The Tunbridge Wells Hospital - RWF07	Ward 22	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1440	1320	1080	1080	1080	1008	1080	1068	91.7%	100.0%	93.3%	96.9%
	The Tunbridge Wells Hospital - RWF07	Ward 30	110 - TRAUMA & ORTHOPAEDICS		2424	2400	1344	1392	1440	1380	720	768	99.0%	103.6%	95.6%	106.7%
	The Tunbridge Wells Hospital - RWF07	Ward 31	110 - TRAUMA & ORTHOPAEDICS		2160	2056	1800	1404	1440	1308	1080	1116	118.3%	78.0%	90.6%	103.3%
	Tunbridge Cottage Hospital - RWF10	Stroke Rehab	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1248	1176	720	708	720	720	360	372	94.2%	98.3%	100.0%	103.3%
	The Tunbridge Wells Hospital - RWF07	ante-natal	501 - OBSTETRICS		720	720	360	336	720	708	360	360	100.0%	93.3%	98.3%	100.0%
	The Tunbridge Wells Hospital - RWF07	delivery suite	501 - OBSTETRICS		3240	3144	720	684	3240	2904	720	708	97.0%	95.0%	89.6%	98.3%
	The Tunbridge Wells Hospital - RWF07	post-natal	501 - OBSTETRICS		1692	1716	1440	1416	1440	1416	1440	1356	101.4%	98.3%	98.3%	94.2%
	The Tunbridge Wells Hospital - RWF07	Gynae Triage	502 - GYNAECOLOGY		720	708	360	372	720	696	360	372	98.3%	103.3%	96.7%	103.3%
	The Tunbridge Wells Hospital - RWF07	Hedgehog	420 - PAEDIATRICS		2160	2112	624	468	2160	2232	360	264	97.8%	75.0%	103.3%	73.3%
	Maidstone District General Hospital - RWF03	Birth Centre	501 - OBSTETRICS		720	732	360	312	720	708	360	348	101.7%	86.7%	98.3%	96.7%
	The Tunbridge Wells Hospital - RWF07	Neonatal Unit	420 - PAEDIATRICS		2160	2172	360	228	2160	2220	360	312	100.6%	63.3%	102.6%	86.7%
	Maidstone District General Hospital - RWF03	MSBU	100 - GENERAL SURGERY		840	792	480	492	432	408			94.3%	102.0%	94.4%	
		Total			60624	60180	29164	29632	44876	45660	17382	18901				