NHS
United Lincolnshire
Hospitals
NHS Trust

To:	Trust Board
From:	Michelle Rhodes, Director of Nursing
Date:	01/08/2017
Essential Standards:	Health and Social Care Act 2008 (Regulated Activities) Regulation 18: Staffing
Title:	Monthly Nursing/Midwifery Workforce Assurance Paper for June 2017 data

Author/Responsible Director: Michelle Rhodes, Director of Nursing
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Purpose of the Report:
This report provides information for the Board to demonstrate that ULHT has provided appropriate nurse staffing levels across all in-patient ward areas and appropriate systems in place to manage or mitigate patient safety risk.

The report triangulates staffing levels against appropriate quality measures.

The Report is provided to the Board for:

Decision		Discussion	X

Assurance	X	Information	X

Summary/Key Points: Please refer to the report

Recommendations: Please refer to the report

Strategic Risk Register	**Performance KPIs year to date**
Risk Ref: 2 and 4	• To reduce reliance on agency staffing • To ensure that nursing shifts are filled with the appropriate level of staff • To reduce vacancy rates

Resource Implications (e.g. Financial, HR) Continued expenditure on Temporary Staffing, Potential increased expenditure on lower productivity, increased potential for claims and financial expenditure due to low quality care provision

Assurance Implications:

Patient and Public Involvement (PPI) Implications. Potential for increased complaints due to inability to achieve 100% fill rate and increased reliance on temporary staffing as a result of nurse vacancies

Equality Impact

Information exempt from Disclosure

Requirement for further review?

1   Introduction

This report on ULHT Nurse Staffing contains information for the month of June 2017. The report provides information on staff in post, nurse vacancies and agency usage.

2   ULHT Staffing Information

2.1   Safe Staffing

The table below shows the UNIFY Fill Rate Indicator, which is the Trust's overall percentage fill rate of Registered Nurses and Support Worker shifts day and night compared to planned numbers for June 2017. The table shows that the fill rate remains good and meets safe staffing levels.

The figures in brackets are the previous month's figures as comparison.

Table One: NQB Average Fill Rates for Registered and Unregistered Staff June 2017

Day		Night	
Average Fill rate-Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)	Average Fill rate-Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)
90.42 (91.56)	99.28 (100.02)	93.02 (93.80)	100.24 (100.16)

Table Two provides a breakdown of fill rate on each hospital site (excluding Louth as no wards require data submission) with the previous months in brackets.

Table Two: NQB Average Fill Rates for Registered and Unregistered Staff June 2017 by Hospital Site

Site	Day		Night	
	Average Fill rate-Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)	Average Fill rate-Registered Nurses/ Midwives (%)	Average fill rate – care staff (%)
GDH	95.32 (95.65)	98.35 (96.62)	98.10 (95.09)	92.86 (94.87)
LCH	93.04 (93.51)	99.64 (98.33)	94.40 (94.29)	100.54 (99.66)
PHB	86.21 (88.32)	99.05 (102.78)	89.74 (92.75)	101.62(102.12)

This month the report also provides the information divided into Nursing, Midwifery and Children's nursing as below in order to present a more detailed picture;

Table Two: NQB Average Fill Rates for Registered and Unregistered Staff June 2017 by Nursing/Children & Midwifery

Safer Staffing: Summary by Site - General Nursing

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	95.32%	98.35%	98.10%	92.86%
Lincoln	92.83%	99.62%	94.85%	98.95%
Pilgrim	86.52%	102.34%	88.98%	105.13%
Trust	90.61%	100.62%	93.16%	100.67%

Safer Staffing: Summary by Site - Children

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	n/a	n/a	n/a	n/a
Lincoln	91.48%	102.92%	87.63%	144.85%
Pilgrim	79.51%	74.34%	87.83%	68.08%
Trust	84.71%	87.07%	87.72%	98.79%

Safer Staffing: Summary by Site – Midwifery

Hospital	Total % Registered Day	Total % Unregistered Day	Total % Registered Night	Total % Unregistered Night
Grantham	n/a	n/a	n/a	n/a
Lincoln	101.72%	95.99%	100.58%	93.87%
Pilgrim	95.17%	94.97%	99.37%	100.77%
Trust	97.96%	95.79%	99.82%	95.23%

All areas are showing fill rates that meet safe staffing requirements. Appendix 1 provides details of fill rates and quality metrics at ward and site level. The following hotspots are highlighted on the dashboard for May 2017:

- Carlton Coleby are showing high fill rates of HCSW on nights. This is as a result of a temporary uplift in shifts agreed to assist with NIV service. This is being recommended as a permanent uplift through the establishment review process
- Burton ward are showing an high fill rate for registered nurses on days. This is currently being explored by matron and Head of Nursing

- Dixon ward are reporting high fill rates for registered nurses on days and HCSW on nights. This appears to correspond to enhanced care and High Dependency
- Hatton ward are reporting high fill rates for registered nurses on nights and HCSW on days. This is currently being explored by matron and Head of Nursing
- Stroke Unit at Boston are reporting low fill rates for registered nurses on days and nights. They have a high number of vacancies, however, the template numbers are currently based on 28 beds but the unit is only open for 20 beds since the recent fire
- 5A are reporting high registered nurse fill rates which appear to correspond to high dependency and acuity
- 5B are reporting low registered nurse fill rates, but are using alternate grades of staff where is is safe to do so.
- 7B are reporting low fill rates for registered nurses on days, but these shifts appear to have been managed and not sent to bank
- AMU at Boston are showing low fill rates for registered nurses on days. They have high levels of vacancies and have managed this through the use of alternate grades.

3. Staffing Information

3.1 Vacancies

The current vacancy position continues to be a main focus and challenge in delivering the staffing needs of the wards and departments.

Table three reports latest vacancies rates. Key points to note:

- The actual number of registered nurses in post has decreased in the month of June 2017, continuing the trend over the first quarter of the year. The largest decrease in month being seen on the Boston site.
- The number of HCSW vacancies has fallen
- There are plans to move to cohort recruitment of Band 2 and Band 5 posts in the near future and to introduce Apprentices into the nursing workforce from September 2017.

Table Three: June 2017 vacancy positon

VACANCY POSITION	Apr-17 Data from Payroll		May-17 Data from Payroll		Jun-17 Data from Payroll	
	R	UR	R	UR	R	UR
Lincoln	127.54	47.84	134.43	45.92	135.30	46.19
Pilgrim	116.33	27.07	117.70	25.07	120.80	27.72
Grantham	25.70	11.40	27.62	8.07	28.01	4.90
Main Site Nursing & Midwifery Sub-total	269.57	86.31	279.75	79.06	284.11	78.81
Louth	1.82	4.16	1.82	3.36	2.39	3.36
Paediatrics & Neonatal	24.14	0.67	24.14	0.67	23.39	2.31
Obs & Gynae	17.57	12.69	14.41	11.62	16.11	10.62
Diagnostics	7.97	0.75	5.72	-0.25	6.78	-0.25
Corporate Nursing – All Sites	15.09	3.36	17.84	3.36	16.80	3.36
Specialist Nursing – All Sites	5.05	-1.24	5.41	0.49	4.66	-0.04
Nursing & Midwifery Sub-total	341.21	106.70	349.09	98.31	354.24	98.17
Physiotherapy	19.28	6.29	17.56	6.29	14.21	3.89
Occupational Therapy	7.92	4.19	8.60	2.59	5.80	2.56
Dietetics	6.47	0.00	6.27	0.81	5.27	0.81
Total	374.88	117.18	381.52	108.00	379.52	105.43
Nursing & Midwifery In Post	1,957.27	833.27	1,947.21	842.82	1,941.04	846.70

3.2 Recruitment

A recruitment plan has been developed jointly between the Deputy Chief Nurse and HR Recruitment

Three Filipino nurses who joined the Trust in April have unfortunately failed the NMC OSCE exam but have been supported in their preparation to re-sit.
One of the Filipino nurses failed their OSCE exam twice and on the guidance received from the Home Office, the Trust has to unfortunately issue notice to this person.

Future overseas recruitment is being explored through the recruitment plan previously mentioned.

The numbers of NQNs due to start within the Hospital has fallen from the original expected number. The reasons behind this have been explored. The next recruitment day at The University of Lincoln is in August, and a team from ULHT will be in attendance.

3.3   Reducing Reliance and Expenditure on Agency Staff

An agency financial recovery plan is being finalised at present, with actions that include;
- Increasing the pay for Registered Nurses working on the bank to a rate equivalent to pay point 24– planned to commence in September 2017
- Weekly pay for bank staff – planned to commence November 2017
- Capping the level of agency nurses
- All overtime and extra duty to be authorised only by Gold Command
- Exploring the option of asking clinical nurse specialists and specialist nurses to work 1 shift pro rata per month in an area using agency shift bookings
- Extending the opening time of the Bank office to 7 days per week

The corporate and senior nurses meet fortnightly with Finance and HR colleagues to monitor the progress of these actions.

The bi-annual establishment review has been completed and the Director of Nursing has invited external verification from a neighbouring Trust to offer external confirm and challenge . Because of this the report has been delayed by 1 month and therefore the Board will receive the report in September.

Table Five: Summary of June 2017 figures against Agency (framework and cap)

Staff Group	Week Commencing	05/06/2017	12/06/2017	19/06/2017	26/06/2017
Nursing, Midwifery & Health Visiting	Framework only	0	7	0	0
Nursing, Midwifery & Health Visiting	Price cap only	374	386	417	401
Nursing, Midwifery & Health Visiting	Both framework & price cap	0	7	0	0
Healthcare assistant and other support	Framework only	0	0	0	0
Healthcare assistant and other support	Price cap only	0	0	0	0
Healthcare assistant and other support	Both framework & price cap	0	0	0	0

The trajectory for agency usage is also presented in appendix 2.

The percentage of Registered temporary staffing deployed within Nursing along with the % of Registered Agency staff deployed at the Lincoln and Pilgrim sites is also monitored daily to further inform the staffing position, see table Six below.

Table Six: Agency/bank/substantive skill mix by site.

Date	10/06	11/06	12/06	13/06	14/06	15/06	16/06	17/06	18/06	19/06	20/06	21/06	22/06	23/06	24/06	25/06	26/06	27/06	28/06	29/06	30/06
Day	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Site	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Lincoln
Unfilled Bank requests	216.5	170.5	115.5	73	62.5	60.5	157.5	201	285.5	182.5	94.5	92.45	47	319.5	203.5	145.5	77	65.5	69.25	95	138.5
Filled temp staffing	434.5	505	446	417.5	415.5	482.25	433.5	342.75	343.5	346	450.5	460.5	420.16	412.5	371	461.5	373	474.5	452.5	466	345
Agency	307	348.5	269	249	282.5	376	353.5	278.75	226	237.5	304	327.5	390.16	345	294.5	348.5	273.5	308.5	344	369	284.5
Total registered hours	2018.5	2062.66	2127.5	2135	2146.5	2160	2062	1972.25	1878.16	1985.5	2121.5	2007	2170.36	1871	1933.5	2037.16	2058.5	2091.5	2132	2126.25	2052
Required staffing	2235	2233.16	2243	2208	2209	2220.5	2219.5	2173.25	2163.66	2168	2216	2099.45	2217.36	2190.5	2137	2182.66	2135.5	2157	2201.25	2221.25	2190.5
Total temp percentage	22%	24%	21%	20%	19%	22%	21%	17%	18%	17%	21%	23%	19%	22%	18%	23%	18%	23%	21%	22%	17%
Agency percentage	15%	17%	13%	12%	13%	17%	17%	14%	12%	12%	14%	16%	18%	18%	15%	17%	13%	15%	16%	17%	14%
Total bank requests	651	675.5	561.5	490.5	478	542.75	591	543.75	629	528.5	545	552.95	467.16	732	574.5	607	450	540	521.75	561	483.5
%age bank fill	67%	75%	79%	85%	87%	89%	73%	63%	55%	65%	83%	83%	90%	56%	65%	76%	83%	88%	87%	83%	71%
Total percentage staffing against required	90%	92%	95%	97%	97%	97%	93%	91%	87%	92%	96%	96%	98%	85%	90%	93%	96%	97%	97%	96%	94%
Total substantive and bank	1711.5	1714.16	1858.5	1886	1864	1784	1708.5	1693.5	1652.16	1748	1817.5	1679.5	1780.2	1526	1639	1688.66	1785	1783	1788	1757.25	1767.5
Total percentage staffing without agency	77%	77%	83%	85%	84%	80%	77%	78%	76%	81%	82%	80%	80%	70%	77%	77%	84%	83%	81%	79%	81%

Date	10/06	11/06	12/06	13/06	14/06	15/06	16/06	17/06	18/06	19/06	20/06	21/06	22/06	23/06	24/06	25/06	26/06	27/06	28/06	29/06	30/06
Day	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday
Site	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston	Boston
Unfilled Bank requests	199	251	177.5	138.5	119.5	223	143	165.5	245	185.5	38	77.5	127	105.5	190	107.5	127.5	96.5	74	24.5	205.5
Filled temp staffing	257.5	244.5	252	293.5	343	276.5	291.5	288	232.5	346	280	311	302	325	268.5	306	240.5	299.5	317.75	294	252.66
Agency	194.5	182.5	235	245	298	233.5	239	240	200	226	242	268	265.5	282.5	203.5	224	187.5	268	283	249	184.5
Total registered hours	1377	1335	1382	1442.45	1447.75	1352.75	1400.25	1349.5	1285.5	1366.5	1461.25	1505.75	1416	1437	1304	1335	1383.75	1392.75	1418.75	1462	1244.91
Required staffing	1576	1586	1559.5	1580.95	1567.25	1575.75	1543.25	1515	1530.5	1552	1499.25	1583.25	1543	1542.5	1494	1442.5	1511.25	1489.25	1492.75	1486.5	1450.41
Total temp percentage	19%	18%	18%	20%	24%	20%	21%	21%	18%	25%	19%	21%	21%	23%	21%	23%	17%	22%	22%	20%	20%
Agency percentage	14%	14%	17%	17%	21%	17%	17%	18%	16%	17%	17%	18%	19%	20%	16%	17%	14%	19%	20%	17%	15%
Total bank requests	456.5	495.5	429.5	432	462.5	499.5	434.5	453.5	477.5	531.5	318	388.5	429	430.5	458.5	413.5	368	396	391.75	318.5	458.16
%age bank fill	56%	49%	59%	68%	74%	55%	67%	64%	49%	65%	88%	80%	70%	75%	59%	74%	65%	76%	81%	92%	55%
Total percentage staffing against required	87%	84%	89%	89%	91%	89%	89%	84%	88%	97%	95%	92%	93%	87%	93%	92%	94%	95%	98%	86%	86%
Total substantive and bank	1182.5	1152.5	1147	1197.45	1149.75	1119.25	1161.25	1109.5	1085.5	1140.5	1219.25	1237.75	1150.5	1154.5	1100.5	1111	1196.25	1124.75	1135.75	1213	1060.41
Total percentage staffing without agency	75%	73%	74%	76%	73%	71%	75%	73%	71%	73%	81%	78%	75%	75%	74%	77%	79%	76%	76%	82%	73%

4.0 Recommendations

The board is requested to:

- Note the content of the report and the information presented in relation to the vacancy position, staffing fill rates and the workforce dashboard.
- Note the mitigation that has been taken in the hotspot areas
- Consider the actions planned with regard to reducing agency nursing

Appendix One: June 2017 Workforce Dashboards per site

Boston June 2017

	Safe Staffing Performance Dashboard - JUNE 2017												

Ward Level Staffing - Average Fill Rates for month JUNE 2017													
					PILGRIM HOSPITAL, BOSTON								
	Actual Fill Rates for Staffing				Staffing Levels Vs Activity/Acuity	CHPPD	Patient Safety					Patient Experience	
	Day		Night				SI's	Falls with Harm (Moderate, Severe and Death)	Grade 3/4 PU	Med Errors	New ST Harm Free %	Complaints	FFT
SITE/Ward	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Exception report		Data: Ward health Check	Data: DATIX	Data: PUNT	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK
Acute Cardiac Unit	88.9%	85.7%	75.6%	120.0%	HCSW shifts being used where safe to cover RN gaps	5.8	0	0	0	0	100.00%	1	100%
Labour Ward	95.2%	95.0%	99.4%	100.8%		35.7	1	0	0	0	N/C	0	100%
Neonatal	74.9%	141.7%	82.7%	103.9%	HCSW shifts being used where safe to cover RN gaps	26.5	0	0	0	1	N/C	0	82%
Stroke Unit	79.4%	104.7%	74.9%	102.8%	High numbers of vacancy but reduction in bed base so additional shifts not required	8.0	1	0	0	1	100.00%	0	75%
3A	132.6%	107.7%	91.7%	99.4%	Fill rates correspond to enhanced care and authorised use of additional staff to manage medical outliers	5.1	0	0	0	3	100.00%	0	91%
3B	91.2%	105.7%	92.4%	102.5%		5.7	0	0	0	0	100.00%	0	98%
4A	82.2%	61.4%	92.9%	50.2%		16.9	0	0	0	2	N/C	1	N/C
5A	114.3%	115.7%	97.3%	109.8%	Fill rates correspond to enhanced care, High dependancy and acuity	7.2	1	1	0	5	96.00%	1	79%
5B	77.8%	127.0%	93.7%	104.5%	Alternate grade used (skill mix) - reviewing as part of establishment review	6.5	0	0	0	1	94.00%	0	77%
6A	80.1%	105.4%	95.7%	101.1%		6.1	0	0	0	2	100.00%	0	83%
6B	82.3%	108.0%	88.7%	104.4%		6.1	1	0	0	4	96.00%	0	100%
7A	90.0%	94.6%	98.3%	99.7%		5.3	0	0	0	1	95.00%	0	86%
7B	75.3%	109.2%	94.4%	132.3%	RN shifts in the Day not sent to Bank. HCSW fill rates correspond to high dependancy	6.5	1	0	0	2	96.00%	1	82%
8A	89.8%	85.8%	88.6%	98.8%		5.8	1	0	0	0	96.00%	1	67%
M2 (now 1B)	91.6%	94.4%	98.0%	89.8%		11.0	0	0	0	2	100.00%	0	86%
AMU	72.3%	106.0%	84.0%	102.0%	Alternate grade used - high vacancies not filled by bank / agency	8.6	0	0	0	0	100.00%	1	97%
Bostonian	89.6%	84.3%	96.6%	126.7%	Fill rates reflect high dependancy / enhanced care	6.0	0	0	0	0	100.00%	2	86%
ICU	83.9%	82.3%	86.5%	-		28.7	0	0	0	1	100.00%	0	N/C

Lincoln June 2017

Safe Staffing Performance Dashboard - JUNE 2017

Ward Level Staffing - Average Fill Rates for month JUNE 2017

LINCOLN COUNTY HOSPITAL

| Ward | Actual Fill Rates for Staffing | | | | Staffing Levels Vs Activity/Acuity | CHPPD | Patient Safety | | | | | Patient Experience | |
| | Day | | Night | | | | SI's | Falls with Harm (Moderate, Severe and Death) | Grade 3/4 PU | Med Errors | New ST Harm Free % | Complaints | FFT |
	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)	Exeption report		Data: Ward health Check	Data: DATIX	DATA: PUNT	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK
Ashby	92.8%	92.4%	96.7%	178.6%	Fill rates at [Night shifts] for HCSW correspond to enhanced care, High dependancy.	7.8	0	0	0	0	100.00%	0	100%
Bardney	101.7%	97.1%	102.7%	100.3%		13.6	2	0	0	1	100.00%	0	83%
Branston	98.8%	79.0%	100.0%	88.2%	Small HCSW team - not backfilled when absent	12.4	0	0	0	1	100.00%	0	86%
Burton	90.7%	120.2%	93.5%	93.2%		5.5	0	0	0	2	95.00%	0	100%
Carlton Coleby	94.9%	100.3%	128.9%	90.0%	Temporary uplift in shifts has been agreed to assist with NIV service. This is being reecommended through the establishment review process	5.8	2	0	0	0	100.00%	0	100%
Clayton	86.1%	99.8%	90.9%	100.0%		5.5	0	1	0	0	89.00%	1	93%
Dixon	120.5%	108.8%	94.7%	120.2%	High fill rates for HCSW correspond to enhanced care, High Dependency.	5.4	0	1	0	6	100.00%	1	83%
Frailty Assessment Unit	81.2%	140.7%	92.4%	97.3%	Shifts booked by SDMs at weekends, HoN currently undertaking a staffing review	5.5	0	0	0	8	100.0%	0	91.0
Greetwell	88.8%	96.5%	96.7%	94.8%		4.9	1	0	0	0	100.00%	0	81%
Hatton	103.7%	117.1%	112.6%	103.4%		8.5	0	0	0	4	100.00%	0	86%
ICU	89.4%	53.1%	86.1%	61.0%	HCSW not always replaced - not a new issue, suggest discussions re template	26.0	0	0	0	1	100.00%	1	N/C
Johnson	95.2%	99.0%	96.2%	95.1%		11.7	0	0	0	1	100.00%	1	100%
Lancaster	93.0%	95.4%	96.7%	103.5%		5.2	0	1	0	0	100.00%	0	84%
Navenby	90.4%	113.7%	96.8%	98.7%	Sighting 'Temporary Uplift to Template' - recommending this in establishment review	5.1	1	1	0	3	100.00%	0	88%
Nettleham	101.8%	95.0%	96.4%	87.5%		2.4	0	0	0	0	N/C	1	N/C
Neustadt Welton	95.1%	100.5%	97.7%	87.6%		5.7	0	0	0	2	96.00%	0	91%
Nocton	86.6%	74.0%	79.8%	116.4%	Alternate grade used (skill mix)	11.0	1	0	0	5	N/C	0	N/C
Rainforest	95.8%	143.5%	100.7%	173.3%	Alternate grade used (skill mix)	12.0	0	0	0	0	N/C	0	N/C
Scampton	90.1%	98.0%	100.0%	99.2%		5.8	1	0	0	3	100.00%	0	91%
Shuttleworth	93.6%	101.4%	95.0%	99.9%		6.1	0	0	1	0	93.00%	0	100%
Stroke Unit	85.3%	88.4%	90.1%	97.7%		7.6	0	0	0	0	100.00%	0	100%
Waddington Unit	97.3%	99.0%	96.5%	107.3%		6.0	0	0	0	5	89.00%	1	83%
MEAU	93.4%	90.4%	85.5%	96.2%		10.3	1	0	0	11	100.00%	1	94%
SEAU	90.4%	91.7%	90.3%	94.1%		7.5	0	0	0	0	100.00%	1	78%

Grantham June 2017

	Safe Staffing Performance Dashboard - JUNE 2017													
	GRANTHAM DISTRICT HOSPITAL													
Ward Level Staffing - Average Fill Rates for month JUNE 2017														
	Actual Fill Rates for Staffing					CHPPD	Patient Safety						Patient Experience	
	Day		Night		Staffing Levels Vs Activity/Acuity		SI's	Falls with Harm (Moderate, Severe and Death)	Grade 3/4 PU	Med Errors	New ST Harm Free %	Complaints	FFT	
Ward	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/mid wives (%)	Average fill rate - care staff (%)	Exeption report		Data: Ward health Check	Data: DATIX	DATA: PUNT	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK	DATA: WARD HEALTH CHECK
Ward 1	97.2%	93.6%	101.1%	96.4%		6.2	0	0	0	4	100%	0	100%
Ward 2	98.6%	95.0%	91.8%	80.0%		5.6	1	0	0	3	100.00%	1	93%
Ward 6	96.7%	98.4%	101.7%	93.3%		6.9	0	0	0	1	100.00%	0	96%
EAU	91.3%	110.0%	101.2%	101.7%		6.9	1	1	0	6	100.00%	0	92%
Acute Care Unit	94.7%	102.4%	96.0%	-		15.2	0	0	0	3	100.00%	0	100%

Appendix 2

In-Month Nursing Agency Ceiling

Target:	
Trajectory Start Month:	Apr '17
Trajectory End Month:	Mar '18

Objective: Actual £ spent to be BELOW the trajectory

Summary	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Operational Agency Usage (£)	736,176	709,184	713,702									
Monthly Trajectory	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333	757,333
Difference from Trajectory	-21,157	-48,149	-43,631	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333	-757,333
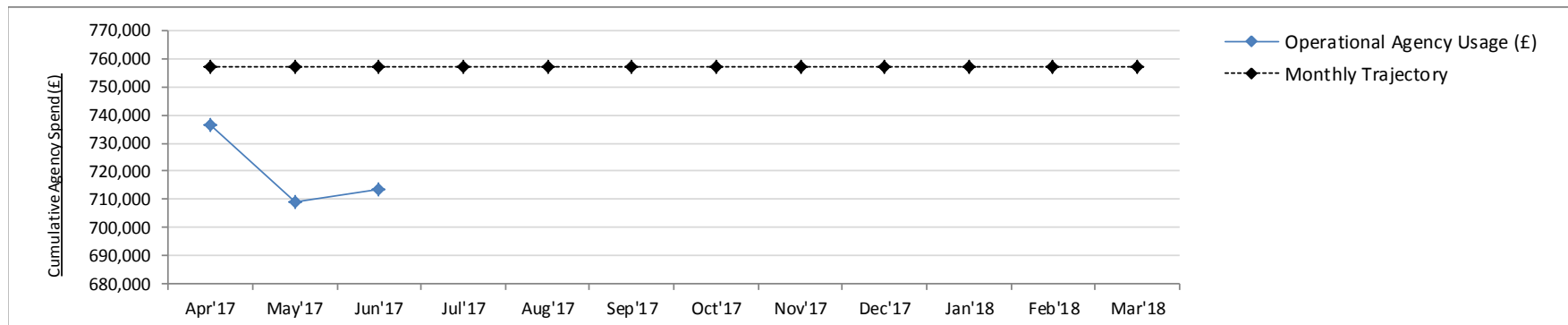
Return to Summary Table

Key:

BAD NEWS!
GOOD NEWS!