

Safe Staffing Reports / NQB

Where we want to be: targets and benchmarks

Target: Planned staffing levels are 100%, planned skill mix 70.4% RN:29.6% HCSW ratio

Trends and Patterns

The evidence collected for September indicates that overall staffing levels have decreased from 98% to 97.8% compared to planned levels.

The planned skill mix has decreased fractionally in September for Registered Nurses (RNs), and the actual skill mix for the Trust was 66% RNs with 34% Health Care Support Workers (HCSWs) which has increased since August 16.

Root Cause analysis and insights

Funded establishment for the trust including nurses has been reset for new financial year.

Actions and progress to date

Recruitment continues locally, nationally and internationally, additional health care support workers are being used to supplement staffing numbers, and close working with NHSP continues to resolve any issues.

	Registered Nurses %	HCSW %	Planned RN:HCSW	Actual RN:HCSW
Mar-15	90.6%	118.7%	71.1% : 28.9%	65.2% : 34.8%
Apr-15	92.4%	120.1%	70.2% : 29.8%	64.4% : 35.6%
May-15	93.7%	120.8%	70.3% : 29.7%	64.7% : 35.3%
Jun-15	92.2%	119.5%	70.4% : 29.6%	64.7% : 35.3%
Jul-15	92.7%	123.7%	70.3% : 29.7%	64.0% : 36.0%
Aug-15	91.4%	121.5%	70.1% : 29.9%	63.8% : 36.2%
Sep-15	92.3%	121.9%	70.2% : 29.8%	64.1% : 35.9%
Oct-15	92.2%	117.4%	70.4% : 29.6%	65.2% : 34.8%
Nov-15	92.7%	122.9%	70.6% : 29.4%	64.4% : 35.6%
Dec-15	93.1%	117.3%	70.5% : 29.5%	65.5% : 34.5%
Jan-16	94.0%	114.2%	70.6% : 29.4%	66.4% : 33.6%
Feb-16	93.5%	113.3%	70.6% : 29.4%	66.5% : 33.5%
Mar-16	92.9%	112.5%	70.6% : 29.4%	66.5% : 33.5%
Apr-16	96.7%	111.0%	70.5% : 29.5%	67.6% : 32.4%
May-16	95.1%	111.7%	70.8% : 29.2%	67.4% : 32.6%
Jun-16	97.0%	115.9%	70.8% : 29.2%	67.0% : 33.0%
Jul-16	93.4%	115.0%	70.9% : 29.1%	66.4% : 33.6%
Aug-16	92.0%	112.5%	70.8% : 29.2%	66.4% : 33.6%
Sep-16	91.1%	113.9%	70.8% : 29.2%	66.0% : 34.0%

Planned vs Actual Staff Numbers								
These figures include ED, Day Units, and Flexible/Unfunded Capacity								
Registered Nurse			Healthcare Support Worker			Combined		
P	A	%	P	A	%	P	A	%
17056	15546	91.1%	7020	7995	113.9%	24076	23541	97.8%

NHS Choices	Planned vs Actual Staff Hours (Day and Night)		
	These figures do not include ED, Day Units, or Flexible/Unfunded Capacity		
	P	A	%
Queen Alexandra Hospital	217052	215487	99%

NHS Choices	Planned vs Actual Staff Hours (Day)					
	Registered Nurse			Healthcare Support Worker		
These figures do not include ED, Day Units, or Flexible/Unfunded Capacity						
	P	A	%	P	A	%
Queen Alexandra Hospital	88212	80994	91.8%	39865	42287	106.1%

NHS Choices	Planned vs Actual Staff Hours (Night)					
	Registered Nurse			Healthcare Support Worker		
These figures do not include ED, Day Units, or Flexible/Unfunded Capacity						
	P	A	%	P	A	%
Queen Alexandra Hospital	64550	61330	95.0%	24426	30878	126.4%



Care Hours Per Patient Day Programme

SAFE

Introduction

- To provide a single consistent way of recording and reporting deployment of staff working on inpatient wards/units, NHS Improvement have developed, tested and adopted Care Hours per Patient Day (CHPPD).
- CHPPD is calculated to by adding the hours of Registered Nurses (RNs) and Health Care Support Workers (HCSWs) per ward and dividing by the midnight bed occupancy figures for the ward .
- CHPPD reports split out RNs and HCSWs to ensure skill mix and care needs are met.

Trends and Patterns

- The CHPPD metric has been recorded up to M5.
- The evidence collected for September indicates that overall CHPPD is 4.9 for RNs this is a small decrease since August 16 and 2.5 for HCSWs for PHT. This was similarly reported in previous months.
- The total hours for September equals 7.4 hours.
- The CHPPD metric will continue to be monitored monthly where trends and patterns will become apparent as we go through the financial year.

