

Care Group / CBU							
Ward / Site:							
Completed by:							
No of Beds:							
Current funded staffing template							
Grade	Shift	Mon	Tue	Wed	Thurs	Fri	Sat
RN	MD						
RN	E						
RN	L						
RN	N						
NA	E						
NA	L						
NA	N						
TNA	E						
TNA	L						
TNA	N						
HCA	E						
HCA	L						
HCA	N						
HK							
A&C							
Ward funded establishment WTE							
Total funded RN WTE							
Total funded NA WTE							
Total funded TNA WTE							
Total funded HCA WTE							
Total funded OTHER WTE							
Skill mix							
Care Hours Per Patient Day based on current template							
Day Shift:				Night Shift:			
Patient Acuity information							
Care Group Data			SafeCare Data				
Expected Baseline Acuity level	Expected No. of patients (based on previous 6 months)		Actual Acuity Level (SafeCare)	Actual Average No. of patients in data collection			
Level 0			Level 0				
Level 1a			Level 1a				
Level 1b			Level 1b				
Level 2			Level 2				
Level 3			Level 3				
1 to 1			1 to 1				
			1 to 5				
Safer Nursing Care Tool data collection period:			Safer Nursing Care Tool WTE recommended WTE:				
Incident Data (previous 12 months)							
Incident			No	Incident			
MRSA Bacteraemia				C Diff			
Pressure Ulcers Cat 2				Pressure Ulcers Cat 3			
Never Events				Informal complaints			
Medication errors				FFT response rate %			

Sickness			Turnover
Clinical Judgment			
Clinical judgement recommendation		WTE:	CHPPD:
Clinical Judgement comments:			
Other suggested workforce models including flexible working options:			
Incidents and data to support workforce model:			
Total cost of proposed staffing:			
			Care Group Sign
Designation	Name		
Ward Manager			
Matron			
Finance Lead			
AD N			
			Director of Nursing
Recommendation approved:			
			Comments
			Deferral date if app
Signed			

Date completed:	
Data collection period:	

Proposed staffing template for June 2019

Sun	Grade	Shift	Mon	Tue	Wed	Thur	Fri	Sat	Sun
	RN	MD							
	RN	E							
	RN	L							
	RN	N							
	NA	E							
	NA	L							
	NA	N							
	TNA	E							
	TNA	L							
	TNA	N							
	HCA	E							
	HCA	L							
	HCA	N							
	HK								
	A&C								

Total funded RN WTE	
Total funded NA WTE	
Total funded TNA WTE	
Total funded HCA WTE	
Total funded OTHER WTE	
Skill mix	

Care Hours Per Patient Day based on proposed template

Day Shift:		Night Shift:	
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SafeCare Red Flag information (based on same data collection period)

	Red Flag Type	No
of patients n period	Shortfall in RN time	
	A fall has occurred on the ward	
	NEWS - Vital signs not recorded	
	Delay in providing PRN pain relief	
	Missed regular checks on patients	
	Omission in providing medication	
	Inability to provide 1 to 1 care	
	Delay in allocation of inpatient bed >6 hrs	
d staffing		

12 months)

	No	Incident	No
		Falls with harm	
		Serious Incidents	
		Formal complaints	
		FFT Likely to recommend %	

		Overall mandatory training compliance	
	Proposed staffing template comments		
	Proposed cost of RN staffing:		
	Proposed cost of TNA/AP staffing:		
	Proposed cost of HCA staffing:		
	A&C		
	Total proposed costing		
n off			
	Signature		Date
Decision			
Yes		No	
licable:			
	Director Of Nursing and Quality		

Staffing Review Template								
Division: DOM								
Ward / Site: Ward 11 DDH Elderly Step Down								
Completed by:Collette Backhouse								
No of Beds:28								
Current funded staffing template								
Grade	Shift	Mon	Tue	Wed	Thurs	Fri	Sat	Sun
RN	UM	1	1	0	0	0	0	0
RN	E	2	2	2	3	3	3	3
RN	L	2	2	2	3	3	3	3
RN	N	2	2	2	2	2	2	2
HCA	E	3	3	4	3	3	3	3
HCA	L	3	3	4	3	3	3	3
HCA	N	3	3	3	3	3	3	3
AP	LD	1	1	1	0	0	0	0
TNA	E	1	1	0	1	1	1	0
TNA	L	1	1	0	1	1	1	0
ACS	E	2	2	2	2	2	2	2
ACS	L	2	2	2	2	2	2	2
ACS	N	2	2	2	2	2	2	2
A&C	WC	1	1	1	1	1	0	0
A&C	DC	1	1	1	1	1	0	0
HK	HK	1	1	1	1	1	0	0
Ward funded establishment WTE								
Total funded RN WTE			12.37					
Total Band 4 Funded			1					
Total TNA Funded WTE			2					
Total funded HCA WTE			26.94					
Total funded OTHER WTE			2					
Skill mix			RN 29% TNA: 7% HCA: 64%					
Care Hours Per Patient Day based on current template								
Day Shift: 3.54				Night Shift: 2.58				
Patient Acuity information								
Divisional Data				SafeCare Data				
level	patients (based on			(SafeCare)	in data collection period			
Level 0				Level 0	15.65			
Level 1a				Level 1a	0			
Level 1b				Level 1b	0			
Level 2				Level 2	0			
Level 3				Level 3	0			
1 to 1				1 to 1	1.61			
				1 to 5	10.03			
Safer Nursing Care Tool data collection period:				Safer Nursing Care Tool WTE recommended staffing WTE: 35.52				
Incident Data (based on same data)								
Incident				No	Incident			
MRSA Bacteraemia				0	C Diff			
Pressure Ulcers Cat 2				0	Pressure Ulcers Cat 3			
Never Events				0	Informal complaints			

Medication errors	0	FFT response rate %
Clinical Judgment		
	WTE: 43	CHPPD:
Other suggested workforce models including flexible working options:		
Incidents and data to support workforce model:		
Total cost of proposed staffing:	£6,583 REMOVED	
Divisional Sign c		
Designation	Name	
Ward Manager	Collette Backhouse	
Matron	Caroline Newsome	
Finance Lead	Nina Dixon	
AD N	Lisa Dixon	
Director of Nursing D		
Recommendation approved:		
Comments		
Deferral date if appl		
Signed		

ool								
Date completed:22/02/2019								
Data collection period:January 2019								
Proposed staffing template								
Grade	Shift	Mon	Tue	Wed	Thur	Fri	Sat	Sun
RN	UM	1	1	0	0	0	0	0
RN	E	2	2	2	2	2	2	2
RN	L	2	2	2	2	2	2	2
RN	N	2	2	2	2	2	2	2
AP/TNA	LD	1	1	1	1	1	1	1
HCA	E	6	6	6	6	6	6	6
HCA	L	6	6	6	6	6	6	6
HCA	N	5	5	5	5	5	5	5
A&C	WC	1	1	1	1	1	0	0
A&C	DC	1	1	1	1	1	0	0
HK	HK	0	0	0	0	0	0	0
Total funded RN/AP WTE			10.88					
Total Band 4 Funded			3					
Total TNA Funded WTE			0					
Total funded HCA WTE			28.43					
Total funded Other WTE			2					
Skill mix (based on funded position)			RN 26% TNA: 7% HCA:67%					
Care Hours Per Patient Day based on proposed template								
Day Shift: 3.42				Night Shift: 2.66				
SafeCare Red Flag information (based on same data collection period)								
Red Flag Type							No	
Shortfall in RN time							0	
A fall has occurred on the ward							0	
NEWS - Vital signs not recorded							0	
Delay in providing PRN pain relief							0	
Missed regular checks on patients							1	
Omission in providing medication							0	
Inability to provide 1 to 1 care							8	
Delay in allocation of inpatient bed >6 hrs							0	
ta collection period)								
No	Incident						No	
0	Falls with harm						0	
0	Serious Incidents						0	
0	Formal complaints						0	

82.70%	FFT Likely to recommend %	67.40%
Proposed staffing template comments		
<p>Ward 11 would like to remove an RN shift from the long day and replace with a AP or NA. The SSW will be gradually be replaced with HCA's as they leave. We have not replaced the house keeper who left ward 11 this position has been left vacant and we do not wish to refill. We would like 3 TNA's in the future. The introduction of the TNA posts across 7 days a week will provide consistency to the workforce on the ward through recruitment and will reduce the need for use of bank and/or agency.</p>		
Financial Costings		
Proposed cost of RN staffing:	£432,343	
Proposed cost of TNA staffing:	£95,511	
Proposed cost of HCA staffing:	£832,423	
Proposed cost of OTHER staffing:	£44,585	
Total proposed costing	£1,404,863	
off		
Signature	Date	
	10/04/2019	
	10/04/2019	
	24/04/2019	
emailed	26/04/2019	
Decision		
Yes	No	
licable:		
Director Of Nursing and Quality		