Safe Staffing Dashboard - February 2015

Source	Description (Activity per 1000 spells is based on HES Data which is the number of inpatients discharged per month including ordinary, daycase and emergency - figure /HES x 1000)	2013/14 total / average	Target	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
				April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
SAFE STAFFING - Percentage of staff actually on duty against those planned	Margaret Duncombe Registered staff Day shift			112%	103%	111%	103%	102%	100%	100%	108%	99%	102%	100%	
	Margaret Duncombe Support staff Day shift			115%	100%	94%	95%	97%	102%	98%	102%	91%	98%	98%	
	Margaret Duncombe Registered staff Night shift			101%	96%	100%	102%	98%	99%	98%	102%	100%	99%	100%	
	Margaret Duncombe Support staff Night shift			106%	97%	97%	100%	100%	100%	103%	94%	92%	100%	93%	
	Ross Tilley Registered staff Day shift			73%	97%	96%	103%	98%	101%	100%	96%	97%	99%	96%	
	Ross Tilley Support staff Day shift			69%	87%	90%	100%	101%	100%	98%	94%	102%	97%	100%	
	Ross Tilley Registered staff Night shift			79%	96%	94%	95%	98%	100%	99%	92%	99%	105%	93%	
	Ross Tilley Support staff Night shift			71%	97%	93%	93%	83%	100%	93%	89%	83%	94%	86%	
	Peanut Registered staff Day shift			100%	94%	101%	95%	93%	99%	100%	105%	100%	95%	99%	
	Peanut Support staff Day shift			106%	97%	100%	100%	103%	100%	100%	106%	89%	97%	100%	
	Peanut Registered staff Night shift			100%	98%	98%	98%	95%	98%	93%	97%	100%	100%	89%	
	Peanut Support staff Night shift			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Burns Registered staff Day shift			86%	93%	94%	99%	96%	100%	99%	100%	100%	95%	99%	
	Burns Support staff Day shift			113%	103%	108%	106%	91%	100%	94%	109%	100%	95%	97%	
	Burns Registered staff Night shift			97%	98%	103%	100%	92%	100%	98%	103%	97%	98%	96%	
	Burns Support staff Night shift			88%	93%	93%	106%	150%	100%	100%	100%	100%	100%	120%	
	ITU Registered staff Day shift			99%	93%	95%	98%	93%	98%	100%	100%	93%	97%	95%	
	ITU Support staff Day shift			128%	95%	94%	112%	100%	110%	100%	58%	125%	110%	100%	
	ITU Registered staff Night shift			90%	96%	87%	95%	99%	98%	92%	102%	94%	97%	92%	
	ITU Support staff Night shift			110%	100%	100%	100%	93%	100%	100%	100%	100%	100%	100%	

Monthly Averages:

Day

Registered – 97.9%

Support Staff – 98.9%

Combined – 98.2%

Night

Registered – 94.4%

Support Staff – 94.7%

Combined – 94.5%