

Meeting: MEHT Board

Date: July 2017

Agenda Item: For Noting between Board and Committee Meetings

Monthly Report on Nurse Levels for July 2017

Key Risks -

Clinical: The delivery of safe, high quality care is a fundamental to objective of the Trust. This paper reports on the shift by shift information required as part of the “Hard Truths”.	Business: Failure to deliver on safe, high quality care may impact on the hospital of choice.
Environmental:	Finance and Performance: Failure to deliver on safe, high quality care may impact on the hospital of choice.
Reputation: Failure to deliver high quality care may impact on reputation.	Legal: None
Resource Required:	
Cross Reference to Trust Strategic Priorities and Objectives: Clinical and Service Excellence	

Legal and Regulatory Implications/Equality and Diversity issues: None

Trust Values and Behaviours consideration and impact: Kind – Respectful and compassionate: Professional – Follows and shares best Practice.

Recommendation

The Finance and Performance Committee is asked to note the shift by shift information.

Requested Action

None

Summary

This paper is the monthly report of the nurse staffing levels on a shift by shift basis for the planned and actual staffing levels. This paper outlines the Trust’s position on the mandatory submission for nursing fill rates to the Department of Health via UNIFY, highlighting key

areas of risk and the mitigation taken at directorate level. The paper includes an over view by division of their staffing position for trained and untrained staff and the turnover.

BACKGROUND

The Trust is required to submit data monthly to Unify, detailing ward nursing and midwifery staffing fill rates and bed days; this information is also displayed on the Trust website.

The staffing level fill rates are RAG rated as Green above 90%, Amber 80-89% and Red below 79%. The numbers of falls with serious harms and hospital acquired pressure ulcers are also correlated with safer staffing levels

STAFFING LEVELS

Staffing Measures	June	July	Change	↑ ↓
Nursing establishment wte.	1,088.25	1110.74	22.49	↑
Nursing establishment wte in post	888.67	875.38	13.29	↓
Vacancy wte	199.58	235.36	35.78	↑
Vacancy % (inpatient areas)	18.3	21.2	2.9%	↑
Number of red flags raised	20	15	5	↓
Nurse agency % of pay bill	9.3	10.5	1.2%	↑

The increase in use of agency spend in the month of June, over establishment of HCAs can be seen throughout the report and has locally been identified as the use of specials, possibly reflected with the short fall in ESAs and night specials not within ESA budget or roster template. The Director of Nursing is working with the PMO to develop directorate based targets to increase ownership and reduction in spend. June saw the implementation of Lorenzo is likely to have increase demand for agency.

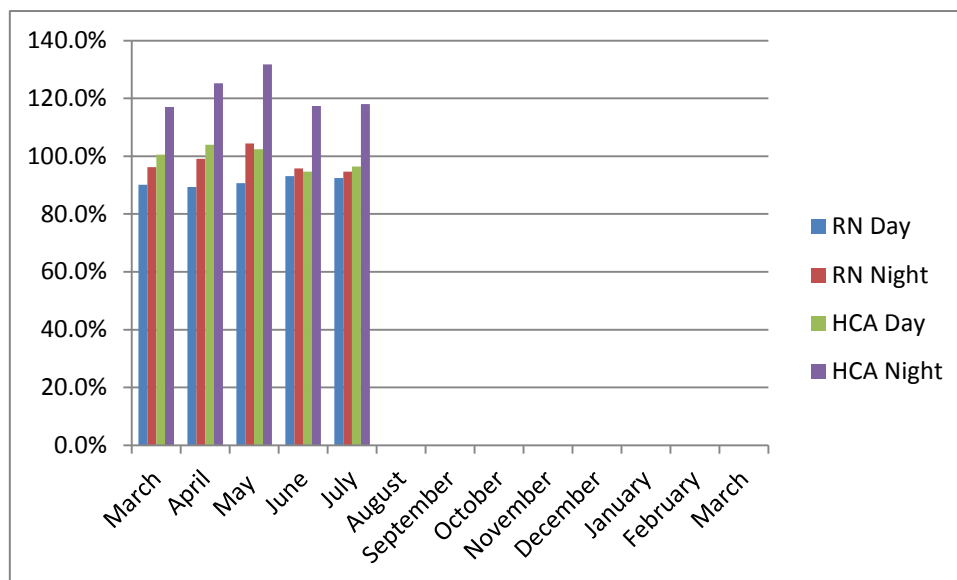
Agency spend continues to rise within the nursing services. Areas of high use include; Mayflower ward, due to opening of Hand Trauma unit and redistribution of staff

- Stroke: Due to filling new uplift
- Danbury: high vacancy rate and booking consistent agency staff to provide continuity
- A&E: due to additional shifts to cope with demand and compounded by vacancy rate

RN/HCA fill rates for days and nights – Overall Trust position

RN day	RN night	HCA day	HCA night
92.4%	94.7%	96.4%	118%

Cumulative Fill rates



Overall fill rate RAG rating for the divisions / directorates for month

Division	Registered Nurses				HCA			
	Previous		Current Month		Previous		Current Month	
	Day	Night	Day	Night	Day	Night	Day	Night
Medicine	106.1	160.9%	101.1%	127.2%	96.0%	99.8%	100.9%	126.5%
Surgery	109.9%	114.9%	94.2%	120.9%	91.5%	93.5%	99.0%	121.5%
Women & Children	86.4%	101.2%	79.0%	92.0%	88.0%	88.4%	78.3%	94.4%

Fill Rate Variance report by ward

The table below demonstrates a break down of areas and associated RAG ratings of those that trigger Amber or Red alerts.

Ward name	Day		Night		Reason	Impact	Mitigation
	Average fill RN/RM N(%)	Average fill HCA (%)	Average fill RN/RM N(%)	Average fill HCA (%)			
SEW	89.1%	64.3%	97.0%	104.4%	Roster template not requiring LD HCA for 1 st week of July, amended score 90%	Nil	Roster template accurate from 10 th July
GICU	95.2%	42.0%	97.2%	84.2%	HCA not required for safe staffing in the day so not always filled	Nil	Nil required
Felsted	87.2%	95.6%	99.8%	100.0%	Vacancy	Nil	Supported from Ward sister during office hours
Stroke Unit	89.7%	112.2%	96.9%	164.3%	Vacancy rate due to recent uplift	Nil	Recruitment to uplift now in progress following approval
Burns ITU	65.9%	74.2%	67.7%	90.3%	Acuity low for July	Nil	Nil required
Burns Adult	95.1%	74.7%	100.0%	77.4%	Acuity low not requiring additional HCA support	Nil	Nil required
Burns Children	97.2%	78.6%	106.5%	-	Acuity low not requiring additional HCA support	Nil	Nil required
Neonatal Unit	76.1%	46.8%	70.3%	87.4%	Vacancy	Nil	Staff moved around within the directorate to mitigate shortfall
Postnatal Ward	79.8%	72.8%	98.5%	93.5%			
St Peters	93.6%	64.6%	96.3%	97.2%			
WJC Maternity	83.3%	71.1%	91.9%	93.5%			
Phoenix Ward	86.5%	85.5%	87.1%	100.0%	Vacancy rate	Nil	Staff moved around within the directorate to mitigate shortfall
Mayflower	86.9%	46.9%	97.8%	95.4%	Opening of hand trauma unit has resulted in reallocation of staff	Nil	Recruitment in process. Staff moved within direct to support with assistance of supervisor sisters

Fill rates: Overall Trust position and CHPPD

Ward name	Day				Night				Day		Night		Care Hours Per Patient Day (CHPPD)			
	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 (%)	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
	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								
Phoenix Ward	3131.133	2707.583	1012.25	865.25	2380.5	2073.25	713	713	86.5%	85.5%	87.1%	100.0%	373	12.8	4.2	17.0
Heybridge	2365	2199.25	1340.25	1784.25	1354	1310.75	677	831.5	93.0%	133.1%	96.8%	122.8%	951	3.7	2.8	6.4
Rayne Ward	2240	2438.917	1180.5	1417.417	1354	1491.25	677	1108	108.9%	120.1%	110.1%	163.7%	940	4.2	2.7	6.9
Goldhanger	1517.483	1389.667	1491.25	1837.417	1069.5	1024.25	711.25	1235	91.6%	123.2%	95.8%	173.6%	827	2.9	3.7	6.6
Notley Ward	1763	1764.75	1362	1685.75	1015.5	989.5	676.25	879	100.1%	123.8%	97.4%	130.0%	752	3.7	3.4	7.1
Lister Ward	1171.5	1141.5	969	1461.417	1013.5	1006	590.5	1073	97.4%	150.8%	99.3%	181.7%	579	3.7	4.4	8.1
John Ray Ward	1555.25	1525.1	1376	1344.5	1015.5	927.75	677	665.5	98.1%	97.7%	91.4%	98.3%	605	4.1	3.3	7.4
ESS Ward	1878.5	2246.5	1593.25	1554.75	1023	1347.083	1020.75	1147	119.6%	97.6%	131.7%	112.4%	934	3.8	2.9	6.7
EAU Ward	3453	3345.583	2435.5	2281.75	2044	1987.5	1364	1387.5	96.9%	93.7%	97.2%	101.7%	705	7.6	5.2	12.8
GICU	6194.75	5899.75	537.5	225.5	5208	5063.5	199.5	168	95.2%	42.0%	97.2%	84.2%	464	23.6	0.8	24.5
Danbury Ward	1886.817	1779.067	1527.483	1468	1068.75	1061.667	1069.5	1192.75	94.3%	96.1%	99.3%	111.5%	984	2.9	2.7	5.6
Terling Ward	1884.167	1766.583	1524.083	1450.417	1069.5	1046.5	712.25	758	93.8%	95.2%	97.8%	106.4%	941	3.0	2.3	5.3
Baddow Ward	1524.833	1428	1501.733	1434.25	1069.5	1056.75	713	894	93.6%	95.5%	98.8%	125.4%	793	3.1	2.9	6.1
Braxted Ward	1512	1467	1490	1847.25	1066.25	1042.75	713	1362.75	97.0%	124.0%	97.8%	191.1%	789	3.2	4.1	7.2
Felsted	1611.5	1404.5	1150	1099	1067.25	1065.5	711.25	711.25	87.2%	95.6%	99.8%	100.0%	611	4.0	3.0	7.0
Stroke Unit	1875.717	1682.967	1499.467	1682.317	1422.833	1378.583	713	1171.75	89.7%	112.2%	96.9%	164.3%	711	4.3	4.0	8.3
Burns ITU	3143.5	2072	608	451	2604	1764	325.5	294	65.9%	74.2%	67.7%	90.3%	69	55.6	10.8	66.4
Burns Adult	1377	1310	785	586.5	651	651	651	504	95.1%	74.7%	100.0%	77.4%	149	13.2	7.3	20.5
Burns Children	810	787.5	784	616	651	693	0	0	97.2%	78.6%	106.5%	-	75	19.7	8.2	28.0
Stock Ward	2072	1942	1201.5	1271.5	1501.5	1466.5	325.5	493.25	93.7%	105.8%	97.7%	151.5%	713	4.8	2.5	7.3
Billericay Ward	2039.75	1898.25	1027	1190	1302	1272.5	651	819	93.1%	115.9%	97.7%	125.8%	654	4.8	3.1	7.9
Birthing Unit	1110.3	1005.3	0	0	744	684	0	0	90.5%	-	91.9%	-	93	18.2	0.0	18.2
Neonatal Unit	2006.5	1526.5	356.5	166.75	2014.75	1416.5	356.5	311.5	76.1%	46.8%	70.3%	87.4%	367	8.0	1.3	9.3
Postnatal Ward	1491.5	1190.25	974	708.75	1116	1099	744	696	79.8%	72.8%	98.5%	93.5%	875	2.6	1.6	4.2
Labour Ward	2720.5	2630.75	762	741.75	2603	2442.75	741	707	96.7%	97.3%	93.8%	95.4%	218	23.3	6.6	29.9
St Peters	1763.5	1651.25	903.5	583.5	341	328.5	341	331.5	93.6%	64.6%	96.3%	97.2%	63	31.4	14.5	45.9
WJC Maternity	1523	1268.75	706.5	502	372	341.8333	372	348	83.3%	71.1%	91.9%	93.5%	61	26.4	13.9	40.3
Mayflower	1818.167	1579.917	1578.5	740	976.5	955.5	651.5	621.25	86.9%	46.9%	97.8%	95.4%	424	6.0	3.2	9.2
Gosfield	1258.5	1220.25	783.5	737	682	682.25	572	517	97.0%	94.1%	100.0%	90.4%	360	5.3	3.5	8.8
SEW	1490	1327	1330.5	855	1004	973.5	677	706.75	89.1%	64.3%	97.0%	104.4%	512	4.5	3.1	7.5

Ward Sisters Supervisory Time

The table below demonstrates the % of time that ward sisters have worked in the supervisory role. A task and finish group will develop the outcome criteria for the role.

Unit	Percentage of Contracted Admin Hours
A4.3 Postnatal Ward (WF404)	0.00%
A4.4 Neonatal Unit (WF 405)	10.39%
Baddow Ward C250	6.62%
Billericay Ward E321	36.73%
Birthing Unit A402	33.01%
Braxted Ward C251	10.24%
Burns Childrens Ward E225	26.35%
Burns ITU E220	4.91%
Danbury Ward A302	29.51%
Delivery Suite A402	9.86%
Acute Medical Unit	37.07%
ESS Ward A207	18.07%
Felsted Ward A205	45.16%
GICU	16.39%
Gosfield Ward	17.16%
Heybridge Ward A303	42.45%
John Ray Ward E323	35.68%
Lister Ward C451	50.28%
Mayflower Ward E322	14.75%
Notley Ward E223	12.95%
Phoenix Ward E122	45.92%
Rayne Ward A304	51.64%
St Peters Maternity	25.89%
Stock Ward E320	63.53%
Stroke Unit E125	38.24%
Terling Ward A305	32.67%
WJC Maternity	0.00%

Recruitment update

- 1.67 HCAs commenced employment in July 2017.
- 7.67 HCAs have confirmed start dates between August 2017 and September 2017.
- 12 HCAs have received conditional offer letters and are anticipated to start between August 2017 and September 2017.

- 2.80 Band 5 RGNs commenced employment in July 2017.
- 9.94 Band 5 RGNs have confirmed start dates between August 2017 and September 2017.

45.52 RGN's have received conditional offer letters and are anticipated to start between September 2017 and October 2017.

Of the 45.52 RGN's, 24.00 WTE are student nurses who qualify in September 2017. Most of these have been allocated to their preferred ward and are currently completing their pre-employment checks. They are anticipated to start late September 2017 to October 2017.

European Recruitment

Kate Cowhig Recruitment agency

Italy recruitment campaign for Theatres 22nd August 2016

- 4 nurses who commenced employment on 17 October 2016 are still required to achieve their IELTS.

Italy recruitment campaign 5th & 6th December 2016

- Of the 13 nurses who commenced employment January, February and March 2017, 1 nurse has achieved IELTS
- The remaining 12 nurses have been unsuccessful, and are preparing to resit

Ongoing Recruitment

- 3 nurses who commenced employment with MEHT 26th June 2017 commenced their IELTS preparation through ARU 11th July 2017
- 1 nurse with NMC registration commenced employment with MEHT 17th July 2017

Medacs Recruitment Agency

The additional nurse from Italy, with NMC registration who, through her choice, was renewing her registration through Revalidation with the NMC prior to arrival in the UK has subsequently withdrawn from the recruitment process

As the planned IELTS preparation has completed with ARU, the lead for Nurse Recruitment is exploring the possibility of ongoing support to the nurses with IETLS preparation through an external source, and has identified costs

International Recruitment

There are 46 nurses in the recruitment process.

Kate Cowhig Recruitment

There are 3 nurses in the recruitment process

- 1 nurse will commence employment as Band 4 4th September 2017
- 1 nurse has an approved Certificate of Sponsorship, with an estimated date of commencement in employment 11th September 2017
- 1 nurse is awaiting their NMC decision letter

All 3 nurses will be required to pass their OSCE to achieve their NMC registration within 8 months of commencement in employment

MSI recruitment Agency

There are 11 nurses in the recruitment process with an additional 1 on hold

- 1 nurse commenced employment 10th July and has commenced OSCE preparation, with the first test booked for 27th September 2017
- 2 nurses have now passed IELTS and are preparing for their CBT
- 2 nurses have passed their NMC Computer based test (CBT) with one of the nurses having submitted their documents to the NMC

Medacs Recruitment Agency

There are 32 nurses in the recruitment process

Pre- campaign:

- 8 nurses in recruitment process
- Recruitment has applied for one CoS, and the nurse is estimated to arrive August 2017
- 3 nurses have passed IELTS, with 2 of the nurses also achieving their NMC CBT

Recruitment campaign in Abu Dhabi, March 2017

26 nurses in the recruitment process. Further interviews arranged for August 2017

- 6 nurses have achieved their IETLS and in the process of achieving their CBT
- Remaining 20 nurses are currently in the process of retaking their IELTS

Nurse and HCA Turnover by Division - 12 Months to July 2017

Data extracted from ESR. Primary Assignments only.

Nurse or HCA	DIVISION	Average WTE	Leavers WTE	Turnover
HCA's	DIVISION 1 - MED & EMER CARE	173.77	16.87	9.71%
HCA's	DIVISION 2 - SURGICAL	138.10	9.67	7.00%
HCA's	DIVISION 3 - CLINICAL SUPPORT	88.04	8.77	9.97%
HCA's	DIVISION 4 - W & C	53.35	7.15	13.40%
HCA's	OPERATIONAL SUPPORT	20.12	4.20	20.87%
HCA's Trust Total		473.38	46.65	9.86%
Nurses and Midwives	CORPORATE	23.74	1.00	4.21%
Nurses and Midwives	DIVISION 1 - MED & EMER CARE	280.74	13.96	4.97%
Nurses and Midwives	DIVISION 2 - SURGICAL	331.03	26.63	8.04%
Nurses and Midwives	DIVISION 3 - CLINICAL SUPPORT	326.53	25.66	7.86%
Nurses and Midwives	DIVISION 4 - W & C	241.57	14.50	6.00%
Nurses and Midwives	OPERATIONAL SUPPORT	26.67	4.03	15.10%
Nurses and Midwives Trust Total		1230.28	85.77	6.97%

STAFFING Vs QUALITY IMPACT

Ward	Pressure Ulcers HA	Falls	FFT Score
SEW	0	0	87%
GICU	1	0	N/A
Felsted	3	6	94%
Stroke Unit	3	4	94%
Burns ITU	0	0	N/A
Burns Adult	0	0	100%
Burns Children	0	0	100%
Neonatal Unit	0	0	N/A
Postnatal Ward	0	0	81%
St Peters	0	0	100%
WJC Maternity	0	0	100%
Phoenix Ward	0	0	86%
Mayflower	0	0	95%

Felsted is an area of concern within this triangulation of data given the high prevalence of falls during this period. On review with the falls CNS, Felsted demonstrated evidence that all the patients had a completed falls multifactorial assessment. However 3 falls were clearly caused by a medical event and 1 possibly further fall. In addition it was reported that these falls occurred when the ward was at the expected staffing level.

F&F data is now being captured within all inpatient areas via text message which is increasing feedback from patients.

Incident reports and red flags

In July 2017, 27 incidents were reported with the specific category 'Staffing Issues', 10 of these fell within red flag criteria. In total 15 incidents reported in July fell within red flag criteria and all are recorded as resulting in no or low harm.

ED Paediatrics

There were no red flag incidents reported relating to ED Paediatrics.

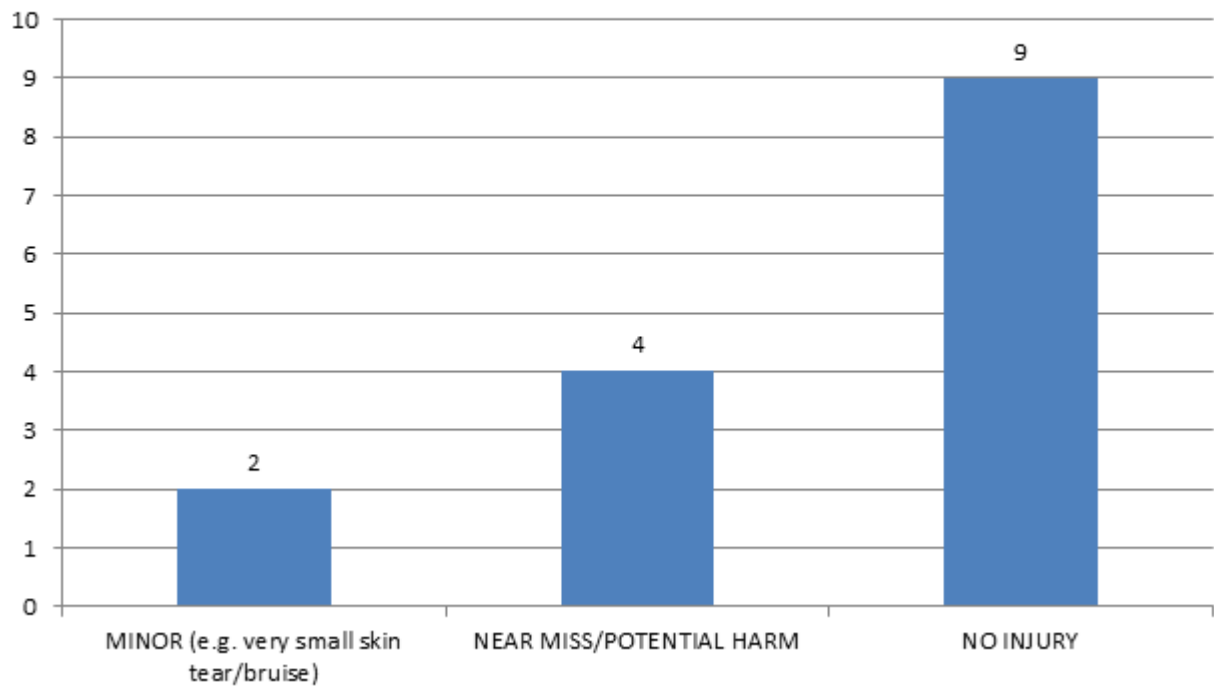
Birthing Unit Closures

It is noted that WJC is closed overnight.

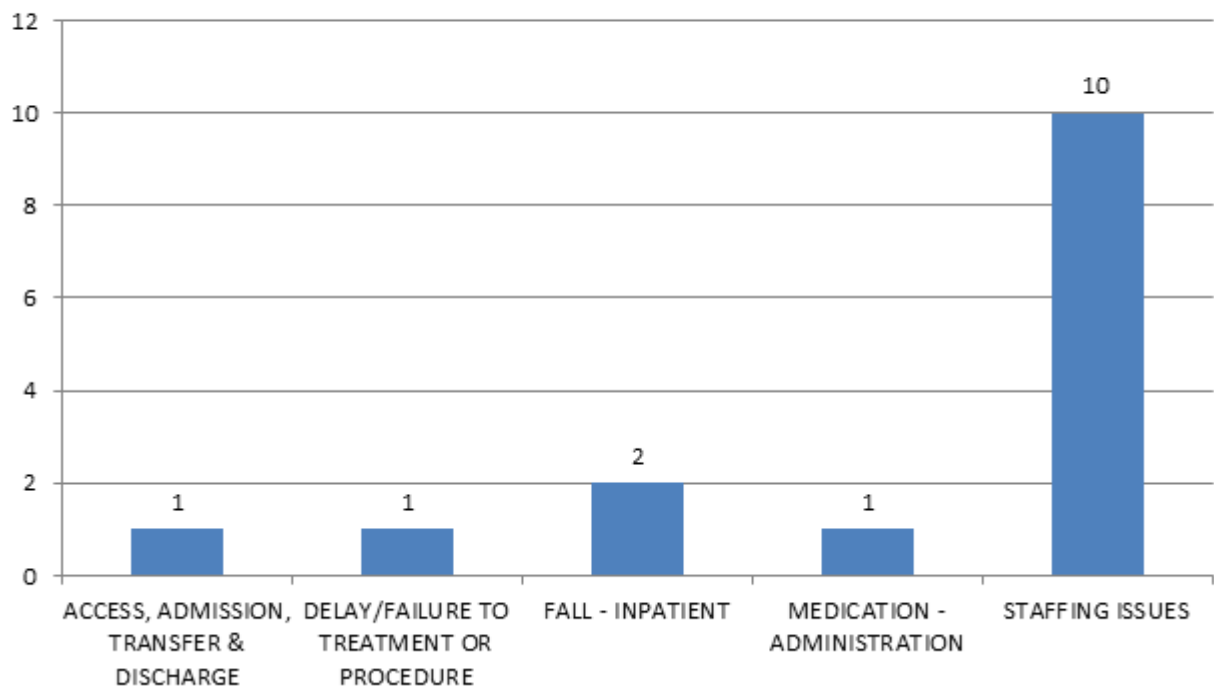
	July 17
Incidents reported where the category was 'Staffing Issues'	27
Incidents reported where the category was 'Staffing Issues' and Red Flag criteria was met	10
Red Flag (where staffing issues or skill mix was a contributing factor – all recorded categories)	15
Of those the degree of harm:	
Near miss	4
No injury	9
Minor/Minimal	2
Major/Severe	0
Moderate	0

The graph below details the Red Flag incidents by degree of harm

Ref Flag incidents reported in July 2017 by Degree of Harm



Red Flag incidents reported in July 2017 by Category



Sub Categories of issues relating to staffing numbers

5 x Shortage of staff affecting safe care
2 x Falls
3 x lack of staff due to sickness/annual leave
1x Discharge failure
1x Medication delay
1x Delay in treatment
1x Unprofessional behaviour
1 x other

Conclusion and further actions required

Recruitment challenges remain within the nursing sector. Overseas nurse recruitment has continued however due to changes in the application process less nurses are landing within MEHT as previously experienced. This is mainly affected by the high score required in the English language test. The NMC is being lobbied about this by professional groups.

Staffing is reviewed daily by Matrons and ACNS and mitigation processes activated when temporary staffing measures are not achieved. Areas with low fill rate for this month do not appear to have adversely affected quality patient care.

Further actions

- Confirm and Challenge meetings are organised by the HealthRoster team and senior nursing team to monitor and improve effective roster management. Agreement by Director or Nursing and Deputy Director of nursing to meet with poor performing areas as priority. These reviews are diarised through August
- A project group will be set up with PMO support to explore staffing efficiencies with PMO support
- Data from recruitment requested to understand the increase in percentage of leavers over the past month.
- ACNs working closely with the HRD and DON to review how the overseas nursing budget is spent. The drive is to use this money to attract people into the Trust with post registration course, due to the reduction in CPD monies being allocated to the Trust this is seen as positive action.
- Developing band 5/6 roles which enable staff to develop into a higher band when the NNU course has been completed.
- Promoting work across the 3 hospitals to attract staff so that rotations across areas can be recruited to.
- Medicine are having an RN open day.

Daniel Spooner, Deputy Director of Nursing

Lyn Hinton, Director of Nursing

August 2017