

Meeting: CQRG
Date: October 2017

Agenda Item:

Monthly Report on Nurse Levels for September 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

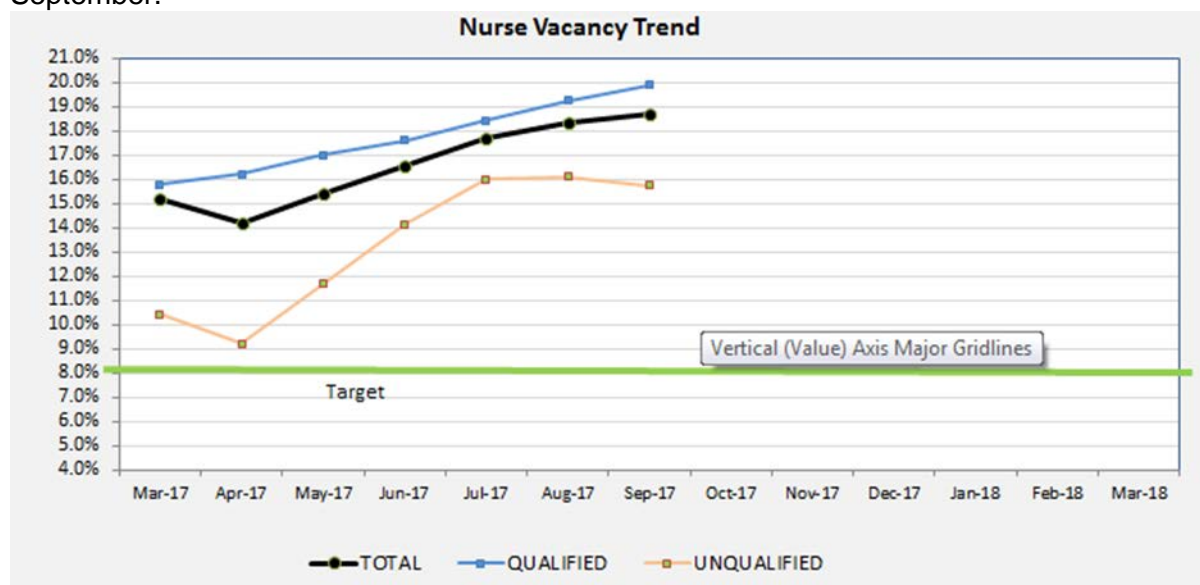
The Trust is required to submit data monthly to Unify, detailing ward nursing and midwifery staffing fill rates and bed days; this information is also displayed on the Trust website.

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

The data below highlights the funded and in post vacancy rates within the nursing directorate. There is a continued trend and increase in vacancy since April 2017. Of concern is that vacancy rate within the inpatient areas is now reaching 25%.

Total nurse vacancies (RN and HCA) continue to rise and are just under 19% as at end of September.



ALL NURSING - QUALIFIED & UNQUALIFIED

AREA	Funded	In Post	Vacant	%
WARDS	1050.50	821.57	228.93	21.8%
THEATRES	420.07	350.19	69.88	16.6%
ALL OTHER	690.81	585.93	104.88	15.2%
TOTAL	2161.38	1757.69	403.69	18.7%
LAST REPORT TOTAL	2159.51	1763.53	395.98	18.3%

Ward qualified nurse vacancies are above 25%.

All unqualified nurse vacancies rise from 10% in March to just under 16% at September, with a small improvement over previous month.

QUALIFIED ONLY

AREA	Funded	In Post	Vacant	%
WARDS	660.27	494.61	165.66	25.1%
THEATRES	318.95	262.98	55.97	17.5%
ALL OTHER	544.40	462.83	81.57	15.0%
TOTAL	1523.62	1220.42	303.20	19.9%
LAST REPORT TOTAL	1521.16	1228.04	293.12	19.3%

UNQUALIFIED ONLY

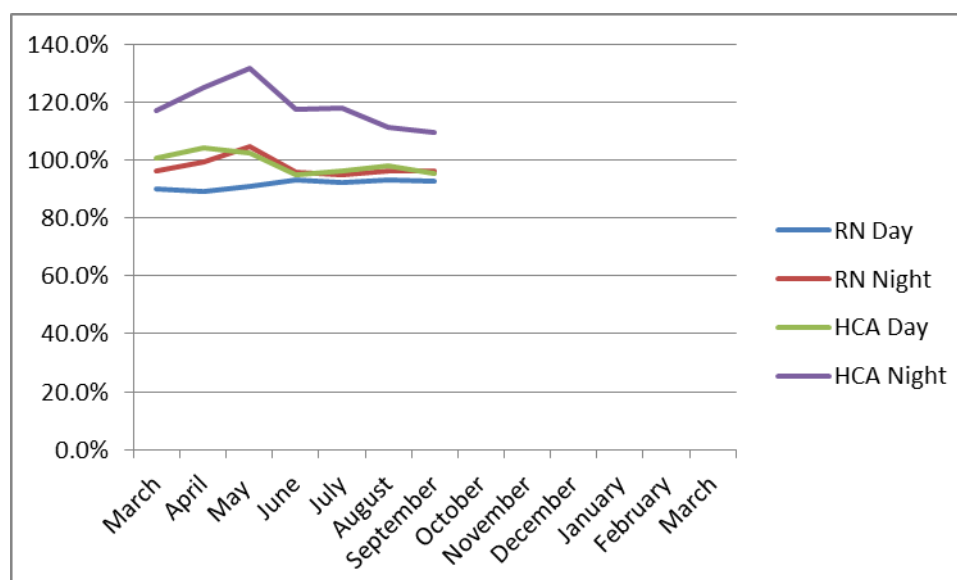
AREA	Funded	In Post	Vacant	%
WARDS	390.23	326.96	63.27	16.2%
THEATRES	101.12	87.20	13.92	13.8%
ALL OTHER	146.41	123.11	23.30	15.9%
TOTAL	637.76	537.27	100.49	15.8%
LAST REPORT TOTAL	638.35	535.49	102.86	16.1%

Areas of concern continue to remain with the Emergency Village and some areas of Medicine namely Baddow, Stroke, Goldhanger and Terling which all have qualified vacancy rate of over 25%. Surgical wards are now following this trend and both Heybridge and Rayne are seeing vacancy rise to above 25%.

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

RN day	RN night	HCA day	HCA night
92.7%	96.4%	95.5%	109.6%

Cumulative Fill rates



While it is noted that there is a continued trend in vacancy increased, fill rate thus far has not started to decrease for inpatient areas.

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	92.8%	97.7%	90.9%	96.8%	98.6%	110.9%	98.4%	116.4%
Surgery	98.3%	101.1%	99.4%	104.4%	101.8%	119.3%	100.2%	111.5%
Women & Children	85.5%	84.6%	86.5%	84.9%	96.5%	109.2%	77.6%	91.6%

Fill Rate Variance report by ward

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

Ward name	Day		Night		Reason	Mitigation
	Average fill rate - RN/RMN (%)	Average fill rate - care staff (%)	Average fill rate - RN/RMN (%)	Average fill rate - care staff (%)		
SEW	95.50%	85.30%	100.00%	100.00%	vacancy	Unfilled band 4 post, not affecting safe care
Goldhanger	86.50%	98.10%	99.10%	111.10%	Vacancy	SSR sister providing clinical support for 5 early shifts Staff moved from other wards to mitigate risk
John Ray	95.70%	92.20%	82.30%	105.00%	N/A s	Shifts not required. 4 x Nights not filled for month which were required.
ESS	88.00%	97.30%	99.10%	112.00%	Vacancy/Uplift	Supported from supervisory sister
GICU	90.40%	49.70%	91.70%	83.30%	Role requirement	HCA role not essential to deliver safe care.
Stroke Unit	86.40%	97.10%	95.10%	101.80%	Vacancy/Uplift	SSR sister providing clinical support 3 early shifts Remaining shifts relate to uplift. Ward safe
Burns ITU	98.90%	69.00%	102.80%	103.00%	Activity	Due to non fill of funded posts at low capacity
Burns Adult	85.20%	73.80%	100.30%	73.30%	Activity	Low activity this month. Shifts not required
Burns Children	98.20%	53.10%	100.00%	-	Activity	Inaccuracy of roster template. ADoN to address
Stock	89.60%	98.90%	96.40%	109.70%	N/A	Shifts not required so ward not fill rate not reflecting need
Birthing Unit	69.50%	-	86.00%	-	Vacancy	Staff utilised across the division to maintain services
Neonatal Unit	75.80%	60.00%	69.00%	116.40%		
Postnatal Ward	88.90%	74.50%	96.90%	93.30%		
Delivery Suite	90.50%	85.20%	94.40%	95.50%		
St Peters	98.60%	58.10%	106.40%	101.80%		
WJC	90.50%	76.20%	0.00%	33.30%		
Phoenix	84.50%	85.70%	87.90%	100.00%		

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 - RN/RMN (%)	Average fill rate - care staff (%)	Average fill rate - RN/RMN (%)	Average fill rate - care staff (%)	Cumulative count over the month of patients at 23:59 each day	RN/RMN	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	3047	2575	981	840	2312	2033	688	688	84.50%	85.70%	87.90%	100.00%	376	12.3	4.1	16.3
Heybridge	2190	2051	1257	1504	1380	1345	690	680	93.70%	119.60%	97.40%	98.60%	938	3.6	2.3	5.9
Rayne	2171	2402	1077	1229	1380	1701	690	708	110.70%	114.10%	123.30%	102.60%	893	4.6	2.2	6.8
Goldhanger	1471	1272	1466	1437	1035	1026	681	756	86.50%	98.10%	99.10%	111.10%	779	3	2.8	5.8
Notley	1648	1592	1269	1546	1035	1022	690	976	96.60%	121.90%	98.70%	141.40%	730	3.6	3.5	7
Lister	1103	1033	900	1211	1035	990	688	1096	93.70%	134.60%	95.60%	159.30%	569	3.6	4.1	7.6
John Ray	1445	1383	1277	1178	1035	852	690	725	95.70%	92.20%	82.30%	105.00%	486	4.6	3.9	8.5
ESS	2281	2007	1567	1524	1320	1308	990	1109	88.00%	97.30%	99.10%	112.00%	832	4	3.2	7.1
EAU	3232	3031	2347	2141	1980	1995	1551	1589	93.80%	91.20%	100.80%	102.40%	616	8.2	6.1	14.2
GICU	6023	5446	527	262	5029	4611	189	158	90.40%	49.70%	91.70%	83.30%	388	25.9	1.1	27
Danbury	1829	1693	1629	1705	1035	1025	1035	1174	92.60%	104.60%	99.00%	113.40%	924	2.9	3.1	6.1
Terling	1831	1676	1482	1436	1035	1068	690	752	91.60%	96.90%	103.20%	109.00%	898	3.1	2.4	5.5
Baddow	1472	1362	1452	1547	1035	1002	690	1041	92.60%	106.50%	96.80%	150.90%	765	3.1	3.4	6.5
Braxted	1466	1371	1458	1740	1035	1023	690	1233	93.50%	119.40%	98.90%	178.70%	759	3.2	3.9	7.1
Felsted	1565	1468	1106	1048	1035	1036	689	678	93.80%	94.80%	100.10%	98.30%	587	4.3	2.9	7.2
Stroke Unit	1840	1591	1458	1415	1380	1312	690	703	86.40%	97.10%	95.10%	101.80%	635	4.6	3.3	7.9
Burns ITU	2720	2691	587	405	2278	2342	315	325	98.90%	69.00%	102.80%	103.00%	113	44.5	6.5	51
Burns Adult	1325	1130	760	561	630	632	630	462	85.20%	73.80%	100.30%	73.30%	106	16.6	9.6	26.3
Burns Children	765	751	764	406	630	630	0	0	98.20%	53.10%	100.00%	-	29	47.6	14	61.6
Stock	2013	1804	1151	1139	1439	1386	315	346	89.60%	98.90%	96.40%	109.70%	688	4.6	2.2	6.8
Billericay	1936	2320	986	1092	1260	1671	630	756	119.80%	110.70%	132.60%	120.00%	634	6.3	2.9	9.2
Birthing Unit	1164	809	0	0	720	619	0	0	69.50%	-	86.00%	-	83	17.2	0	17.2
Neonatal Unit	1967	1491	345	207	1960	1352	345	402	75.80%	60.00%	69.00%	116.40%	420	6.8	1.4	8.2
Postnatal Ward	1473	1310	973	725	1080	1047	707	659	88.90%	74.50%	96.90%	93.30%	873	2.7	1.6	4.3
Delivery Suite	2702	2445	747	636	2518	2377	717	685	90.50%	85.20%	94.40%	95.50%	273	17.7	4.8	22.5
St Peters	1720	1696	865	502	330	351	330	336	98.60%	58.10%	106.40%	101.80%	106	19.3	7.9	27.2
WJC	1501	1358	690	526	360	0	360	120	90.50%	76.20%	0.00%	33.30%				
Mayflower	1389	1488	830	756	662	796	630	661	107.10%	91.10%	120.30%	104.80%	464	4.9	3.1	8
Gosfield	1237	1132	752	716	660	661	561	506	91.50%	95.20%	100.10%	90.20%	285	6.3	4.3	10.6
SEW	1320	1261	1002	855	1035	1035	690	690	95.50%	85.30%	100.00%	100.00%	530	4.3	2.9	7.2

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.

Date Period	September 2017
Unit	17.00%
A4.3 Postnatal Ward (WF404)	22.58%
A4.4 Neonatal Unit (WF 405)	0.00%
Baddow Ward C250	18.97%
Billericay Ward E321	54.50%
Birthing Unit A402	17.37%
Braxted Ward C251	31.31%
Burns Childrens Ward E225	5.65%
Burns ITU E220	1.65%
Danbury Ward A302	28.60%
Delivery Suite A402	10.77%
Acute Medical Unit	43.66%
ESS Ward A207	9.03%
Felsted Ward A205	27.10%
GICU	11.44%
Gosfield Ward	29.81%
Heybridge Ward A303	34.32%
John Ray Ward E323	24.24%
Lister Ward C451	15.81%
Mayflower Ward E322	32.45%
Notley Ward E223	25.74%
Phoenix Ward E122	64.55%
Rayne Ward A304	52.99%
St Peters Maternity	62.93%
Stock Ward E320	48.47%
Stroke Unit E125	35.38%
Terling Ward A305	33.42%
WJC Maternity	0.00%

Recruitment update

Local Recruitment

- 7.00 HCAs commenced employment in September 2017.
- 16.80 HCAs have confirmed start dates for October and November 2017.
- 13.44 HCAs have received conditional offer letters and are anticipated to start between November 2017 and December 2017.
- 7.00 Band 5 RGN's commenced employment in September 2017.

- 32.00 Band 5's have confirmed start dates between October 2017 and December 2017.
- 19.24 RGNs have received conditional offer letters and are anticipated to start between November 2017 and December 2017.

European Recruitment

Kate Cowhig Recruitment agency

Italy recruitment campaign for Theatres 22nd August 2016

- Of the 5 nurses who commenced employment on 17 October 2016, one nurse who achieved IELTS Level 7 is now on HealthRoster as a registered nurse
- The remaining 5 nurses resat their IELTS in May 2017 but were not successful

Italy recruitment campaign 5th & 6th December 2016

- Of the 13 nurses who commenced employment January, February and March 2017, 12 sat their first IELTS 3rd June 2017
- All 12 nurses were unsuccessful, and are preparing to resit
- 1 nurse commenced IELTS preparation 21st March 2017, and needs to book their test.

Ongoing Recruitment

- 3 nurses commenced employment with MEHT 26th June 2017
- All 3 are required to achieve IELTS for NMC registration, and will commence their IELTS preparation through ARU 11th July 2017
- 1 nurse with NMC registration will commence employment with MEHT 17th July 2017

Medacs Recruitment Agency

An additional nurse from Italy, with NMC registration, has been offered a conditional offer. The nurse is, through her choice, currently renewing her registration through Revalidation with the NMC prior to arrival in the UK.

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 either ARU or an external source.

International Recruitment

There are 43 nurses in the recruitment process.

Kate Cowhig Recruitment

There are 3 nurses in the recruitment process

- 2 nurses have received their NMC decision letter: Recruitment will apply for one Certificate of Sponsorship (CoS) by July 5th deadline with an estimated commencement date of 4th September 2017. Recruitment will apply for the second CoS by 5th August deadline as notified of NMC decision end of June
- Remaining nurse is awaiting their NMC decision letter

MSI recruitment Agency

There are 13 nurses in the recruitment process with an additional 2 on hold

- 3 nurses have now passed IELTS with: 1 nurse passing their NMC Computer based test (CBT) and is preparing documents for their NMC process, 1 nurse due to sit her CBT 17.7.17, and remaining nurse preparing for their CBT.

Medacs Recruitment Agency

There are 27 nurses in the recruitment process

Pre- campaign:

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

Recruitment campaign in Abu Dhabi, March 2017

20 nurses in the recruitment process.

- 4 nurses have achieved their IETLS: 1 nurse has also achieved their CBT, with 2 nurses in the CBT review process. The remaining nurse will resit their CBT September 2017 following 2 unsuccessful attempts
- Remaining 16 nurses are currently in the process of retaking their IELTS

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

Nurse or HCA	DIVISION	Average WTE	Leavers WTE	Turnover
HCA's	DIVISION 1 - MED & EMER CARE	168.38	18.07	10.73%
HCA's	DIVISION 2 - SURGICAL	141.77	8.13	5.74%
HCA's	DIVISION 3 - CLINICAL SUPPORT	84.83	8.77	10.34%
HCA's	DIVISION 4 - W & C	58.19	9.47	16.27%
HCA's	OPERATIONAL SUPPORT	20.11	2.20	10.94%
HCA's Trust Total		473.28	46.64	9.85%
Nurses and Midwives	CORPORATE	22.74	3.00	13.19%
Nurses and Midwives	DIVISION 1 - MED & EMER CARE	279.08	11.96	4.29%
Nurses and Midwives	DIVISION 2 - SURGICAL	328.59	27.62	8.40%
Nurses and Midwives	DIVISION 3 - CLINICAL SUPPORT	320.92	24.27	7.56%
Nurses and Midwives	DIVISION 4 - W & C	237.85	17.06	7.17%
Nurses and Midwives	OPERATIONAL SUPPORT	26.47	3.03	11.43%
Nurses and Midwives Trust Total		1215.65	86.93	7.15%

STAFFING Vs QUALITY IMPACT

Ward	Pressure Ulcers HA	Falls	FFT Score
Phoenix Ward	0	0	88%
Goldhanger Ward	2	8	68%
John Ray	0	2	82%
ESS	0	8	90%
GICU	1	0	N/A
Stroke Unit	2	2	95%
Burns ITU	0	0	N/A
Burns Adult	0	0	90%
Burns Children	0	0	100%
Stock	0	2	97%
Birthing Unit	0	0	93%
Neonatal Unit	0	0	N/A
Postnatal Ward	0	0	90%
Labour Ward	0	0	93%
St Peters	0	0	N/A
WJC	0	0	N/A
SEW	0	3	84%

Following implementation of SWARM falls investigation a real-time root cause analysis of falls Goldhanger who were an outlier last month have had a positive reduction in the amount of falls. FFT has reduced and a ward based values and leadership project has been launched to address staff and patient experience (wonder ward project).

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

Incident reports and red flags

In September 2017, 22 incidents were reported with the specific category 'Staffing Issues', 7 of these fell within red flag criteria.

In total 17 incidents reported in September fell within red flag criteria and all are recorded as resulting in no or low harm.

ED Paediatrics

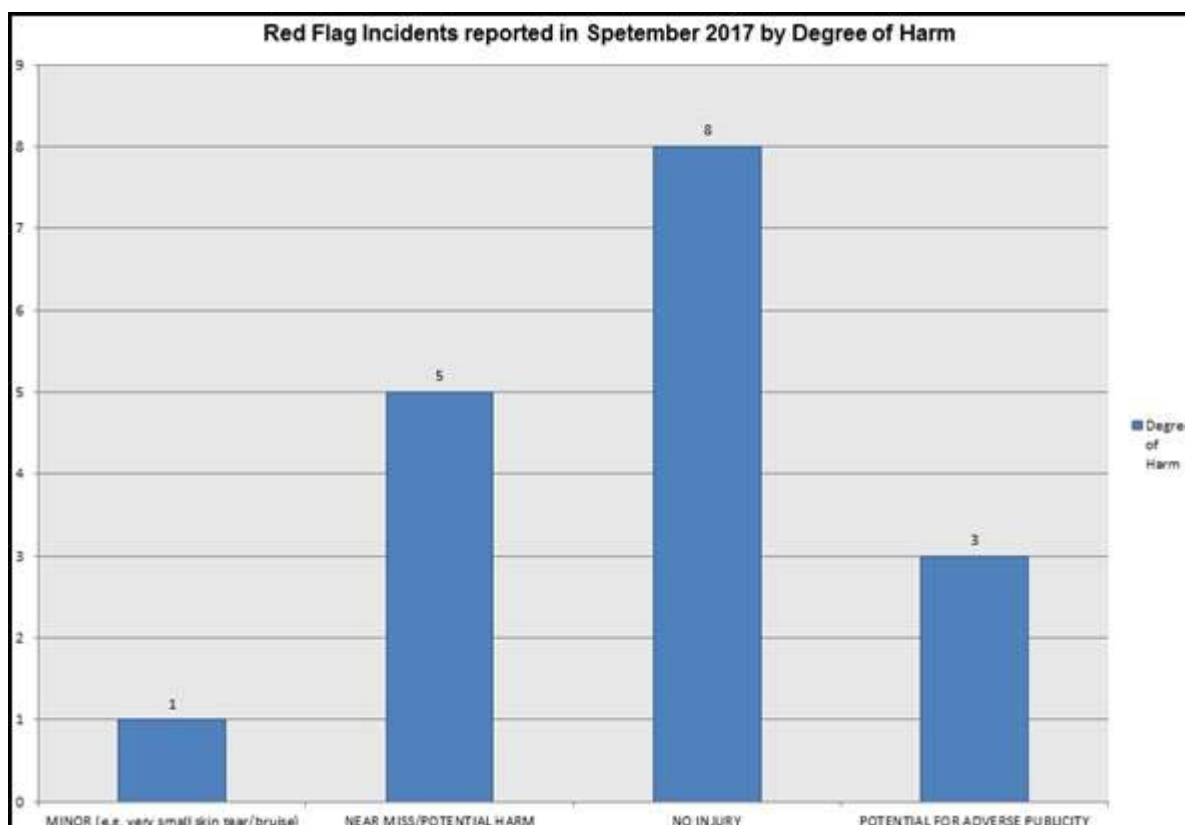
One incident was reported relating to ED Paediatrics whereby there was a shortage of staff affecting safe care (WEB53975).

Birthing Unit Closures

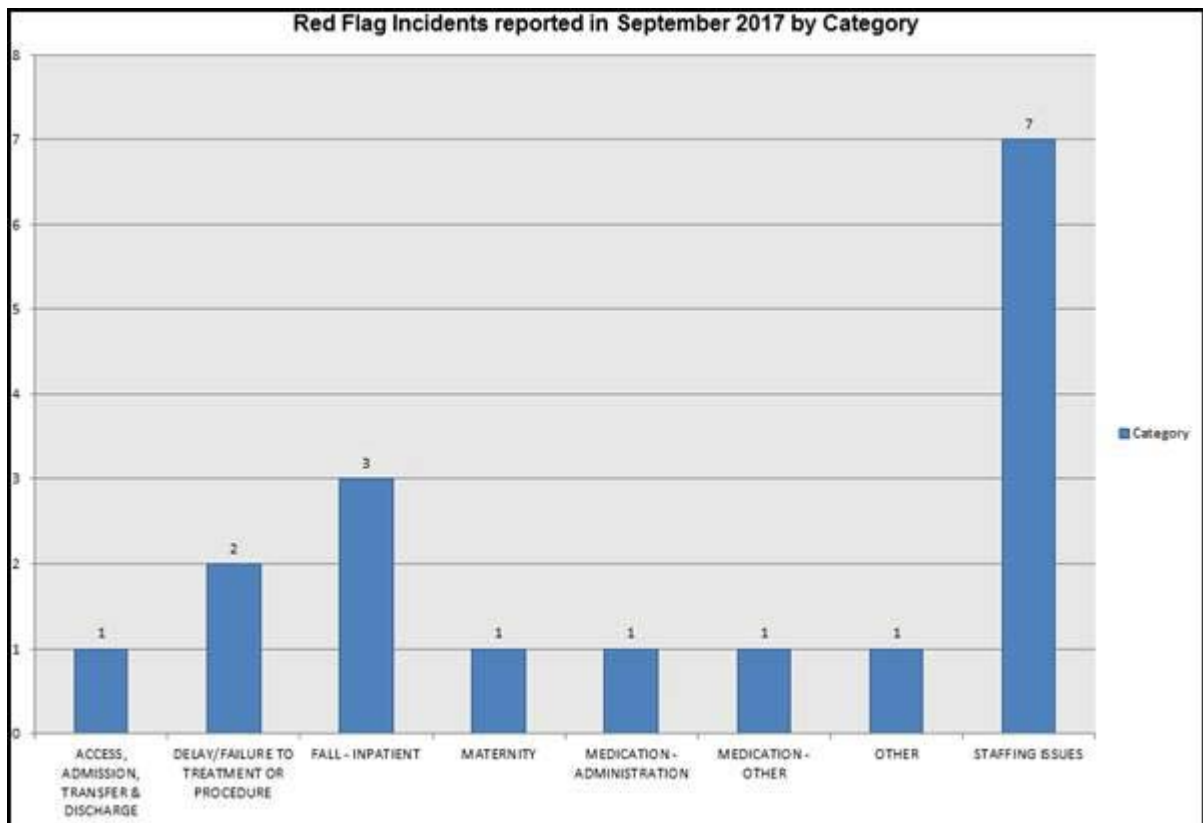
WJC remains closed overnight. Please note staff are moved back into the maternity unit at the main unit during this time.

	September 2017
Incidents reported where the category was 'Staffing Issues'	22
Incidents reported where the category was 'Staffing Issues' and Red Flag criteria was met	7
Red Flag (where staffing issues or skill mix was a contributing factor – all recorded categories)	17
Of those the degree of harm:	
Near miss	5
No injury	8
Minor/Minimal	1
Major/Severe	0
Moderate	0
Potential for Adverse Publicity	3

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



The graph below details the incidents by Category selected on Datix:



Sub Categories of issues relating to staffing numbers

- 3 x Shortage of staff affecting safe care
- 3 x Falls
- 1 x Lack of staff (annual leave or sick)
- 1x delay in performing treatment
- 1 x delay in obtaining clinical assistance
- 1 x lack of staff due to sickness/annual leave
- 1 x missed NIPE
- 1 x Unprofessional attitude
- 2 x medication error
- 1 x Failure to provide discharge summary
- 2 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 processed activated when temporary staffing measure are not achieved. Areas with low fill rate for this month do not appear to have adversely affected quality patient care.

Further actions

- 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.

- ADNs 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.
- Confirm and Challenge meetings commenced to address improvements in roster management
- Developing 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.& applicants for the surgical rotation advert.
- Surgical directorate open day scheduled for October 2017

Daniel Spooner, Deputy Director of Nursing

Lyn Hinton, Director of Nursing

October 2017