

Meeting:CQRG

Date:

Agenda Item:

Monthly Report on Nurse Levels for April 2018

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

1. 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.

2. 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%. Areas showing as purple will have used staffing additional to their ward establishment. The numbers of falls with serious harms and hospital acquired pressure ulcers are also correlated with safer staffing levels.

3. Staffing Levels

The data below highlights the funded and in post vacancy rates within the nursing workforce.

- Total nurse vacancies while on a slight downward trajectory remain high and are currently just under **19%** (14% previous April).
- Unqualified vacancies continue to decrease (14% to 12% month on month)
- All unqualified nurse vacancies continues to show improvement have risen from 10% in March to a 19% high in Dec, but is now 12% at the end of April.
- For qualified ward nurses there was a net in post decrease of 12 WTEs with vacancies remaining just under 30%.
- There is a total of 335 WTE (contracted) qualified nurse vacancies an increase from 330 WTE over last month end.

ALL NURSING - QUALIFIED & UNQUALIFIED

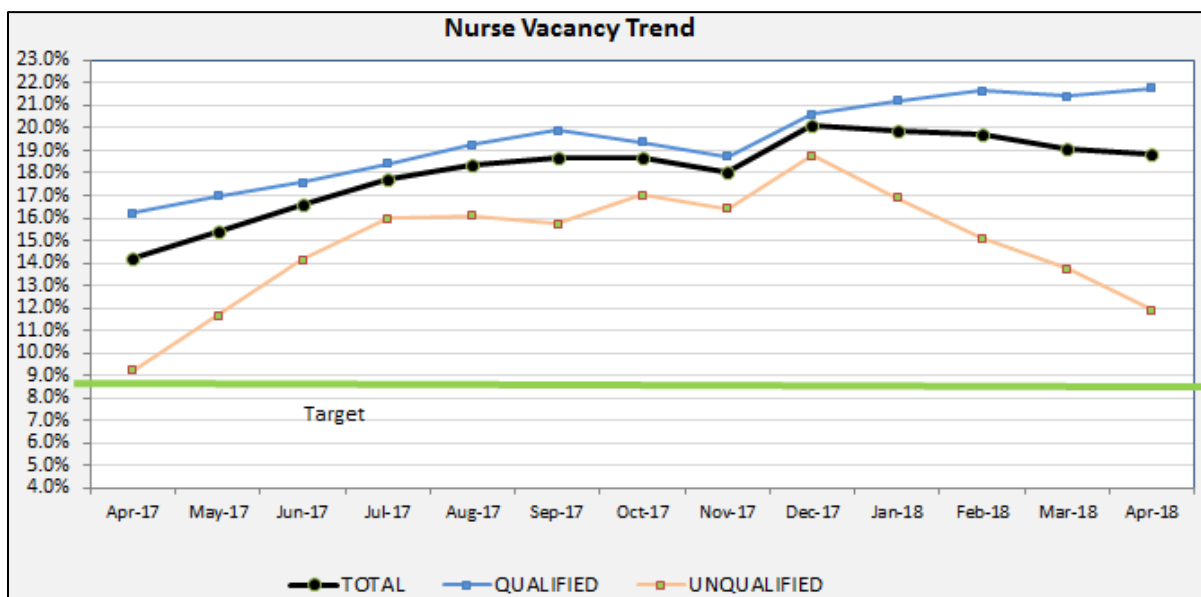
AREA	Funded	In Post	Vacant	%	Last Month
WARDS	1059.34	816.87	242.47	22.9%	24.1%
THEATRES	421.48	350.27	71.21	16.9%	17.6%
ALL OTHER	698.13	600.66	97.47	14.0%	12.2%
TOTAL	2178.95	1767.80	411.15	18.9%	19.1%
LAST REPORT TOTAL	2196.36	1776.47	419.89	19.9%	

QUALIFIED ONLY

AREA	Funded	In Post	Vacant	%	%
WARDS	665.23	467.49	197.74	29.7%	29.4%
THEATRES	320.55	262.43	58.12	18.1%	19.3%
ALL OTHER	549.98	471.29	78.69	14.3%	12.6%
TOTAL	1535.76	1201.21	334.55	21.8%	21.4%
LAST REPORT TOTAL	1542.80	1212.68	330.12	21.2%	

UNQUALIFIED ONLY

AREA	Funded	In Post	Vacant	%	%
WARDS	394.11	349.37	44.74	11.4%	15.2%
THEATRES	100.93	87.84	13.09	13.0%	12.4%
ALL OTHER	148.15	129.38	18.77	12.7%	10.7%
TOTAL	643.19	566.59	76.60	11.9%	13.7%
LAST REPORT TOTAL	653.56	563.79	89.77	16.9%	



The spike in November is attributed to the opening of Writtle ward which is the winter contingency ward. As previously stated, this represents 12.2 WTE registered nurses and 11.2 WTE health care assistants. It is acknowledged that the temporary staffing requests have increased in wards to replace the substantive nurses who have been redeployed to Writtle. Writtle ward remains open during this period with no clear plan of closure at this point

April sees a continued improvement in HCA vacancy rate as a result of the continued recruitment open days. There has been some attrition within this group on commencement of posts and this has guided amendments to the context of offers made on the open days.

Nurse or HCA	DIVISION	Average WTE	Leavers not retaining Bank WTE	Leavers retaining Bank Headcount	Total Leavers	Turnover
HCA's	CORPORATE	0.00	0.00	0.00	0.00	-
HCA's	DIVISION 1 - MED & EMER CARE	192.55	10.40	36.00	46.40	24.10%
HCA's	DIVISION 2 - SURGICAL	102.77	12.23	28.00	40.23	39.14%
HCA's	DIVISION 3 - CLINICAL SUPPORT	89.34	8.97	7.00	15.97	17.88%
HCA's	DIVISION 4 - W & C	59.30	8.85	12.00	20.85	35.16%
HCA's	DIVISION 5 - ST ANDREWS	53.50	2.00	2.00	4.00	7.48%
HCA's	OPERATIONAL SUPPORT	16.23	1.00	1.00	2.00	12.33%
HCA's Trust Total		513.69	43.45	86.00	129.45	25.20%
Nurses and Midwives	CORPORATE	22.34	6.20	0.00	6.20	27.75%
Nurses and Midwives	DIVISION 1 - MED & EMER CARE	264.87	16.67	38.00	54.67	20.64%
Nurses and Midwives	DIVISION 2 - SURGICAL	172.35	19.00	27.00	46.00	26.69%
Nurses and Midwives	DIVISION 3 - CLINICAL SUPPORT	320.52	21.64	20.00	41.64	12.99%
Nurses and Midwives	DIVISION 4 - W & C	234.78	20.59	26.00	46.59	19.84%
Nurses and Midwives	DIVISION 5 - ST ANDREWS	158.60	7.80	22.00	29.80	18.79%
Nurses and Midwives	OPERATIONAL SUPPORT	26.97	1.67	3.00	4.67	17.30%
Nurses and Midwives Trust Total		1200.44	93.57	136.00	229.57	19.12%

4. Fill Rates

The following data illustrates fill rates of expected staff levels including temporary staff within these figures. Full data set is taken from Unify report (Appendix A).

4.1 Overall Trust Position

RN day	RN night	HCA day	HCA night
97.9%	98.3%	100.7%	116.0%

4.2 Overall Fill Rate RAG Rating for the Divisions / Directorates for Month

	Registered Nurses				HCA			
	Previous		Current Month		Previous		Current Month	
	Day	Night	Day	Night	Day	Night	Day	Night
Medicine	95.3	99.1	98.7%	105.3%	93.3%	117.3%	101.3%	120.8%
Surgery	97.3	100.9	101.7%	101.7%	90.6%	120.6%	99.5%	121.9%
Women & Children	87.9	89.2	91.4%	93.8%	78.0%	97.4%	89.7%	101.0%

Fill rates have improved in all divisions and this month no division fell under 80%

4.3 Fill Rate Variance Report by Ward

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

Division 1 (medicine and emergency care) and Division 3 (critical care) had no areas of significant shortfall in this period.

Division	Ward name	Day		Night		Mitigation
		Average fill rate - RN/RM (%)	Average fill rate - care staff (%)	Average fill rate - RN/RM (%)	Average fill rate - care staff (%)	
2	SEW	99.0%	84.9%	98.9%	98.1%	Shifts covered by either HCA or associate practitioner. No impact
4	Neonatal	70.6%	90.0%	73.5%	110.0%	Neonatal unit not requiring full shift cover due to low activity. MCA moved area as required to facilitate patient care
	St Peters (Mat)	97.6%	69.1%	103.3%	103.5%	
	Birthing Unit	89.1%	-	92.7%	-	
	WJC (Mat)	98.6%	78.0%	98.8%	100.3%	
5	Mayflower	127.5%	48.0%	104.9%	100.0%	Additional shifts due to increased through put in day cases following hand clinic opening . ATR has been submitted. 48% of HCA shifts showing as not filled as this is not required. Double counting HCA or assistant care practitioner. Ward sister to remove from template

5. Incident reports and red flags

In April 2018, 22 incidents were reported with the specific category 'Staffing Issues', 9 of these fell within red flag criteria.

In total 16 incidents reported in March fell within red flag criteria, all were recorded as resulting in no or low harm.

	April 2018
Incidents reported where the category was 'Staffing Issues'	22
Incidents reported where the category was 'Staffing Issues' and Red Flag criteria was met	9
Red Flag (where staffing issues or skill mix was a contributing factor – all recorded categories)	16
Of those the degree of harm:	
Near miss	8
No injury	7
Minor (small skin tear/bruise)	1

WEB62115: The minor harm reported this month describes a delay in Ultra sound resulting in increase of symptoms (thyroid swelling)

5.1 ED Paediatrics

WEB62848 – high acuity of patients with a 40 minute wait for triage, trained nurse starting shift supported triage but once cleared was left with no handover because the day shift had gone off duty.

5.2 Birthing Unit Closures

None reported in April 2018

5.3 Sub Categories of issues relating to staffing numbers

Subcategory	Number of incidents
Unprofessional attitude	1
Shortage of staff affecting safe care	1
Lack/absence of staff	4
Chemical restraint	1
Medical/Nursing inappropriate seniority	2
Failure/delay in admission	1
Delay in performing treatment	1
Incorrect drug administration	1
Unwitnessed fall	2
Other	2

WEB62043: Chemical restraint. On review of this Datix the incident describes an incident where a patient became agitated and aggressive, and no 1:1 was available. This will be presented at restraint panel to understand if this was a contributing factor to the sedation.

6. Ward Sisters Supervisory Time

As part of the winter plan ward sisters are expected to provide at least one rostered clinical shift within the nursing numbers to reduce the pressure of the staffing shortfall, and to reduce the reliance on temporary staffing. On review of the nursing rosters this is in place and ward sisters are providing additional clinical shifts to support the nurse staffing, this is mirrored in the data below with a significant reduction in admin hours reflecting activity and organizational pressures during this period. The impact with lack of administration time that the Ward Sisters are taking potentially results in a backlog of appraisals, RCA's and datixs being completed. We are currently working with agencies to arrange for nurses to come into the Trust and work lines of off duty. The principle of this is to promote continuity of care and support clinical practice, patient flow and safety.

Unit	Percentage of contracted hours	Unit	Percentage of contracted hours
Postnatal Ward	35.63%	Gosfield	12.45%
Neonatal Unit	21.91%	Heybridge	1.56%
Baddow Ward	26.14%	John Ray	1.24%
Billericay Ward	28.62%	Lister	0.00%
Birthing Unit	37.40%	Mayflower	35.78%
Braxted Ward	0.00%	Notley	0.00%
Burns Childrens Ward	29.17%	Phoenix	27.71%
Burns ITU	11.45%	Rayne	22.09%
Danbury Ward	52.89%	St Peters	44.80%
Delivery Suite	20.38%	Stock	63.47%
Acute Medical Unit 4	42.39%	Stroke Unit	4.36%
ESS Ward	16.59%	Terling	51.96%
Felsted Ward	28.00%	WJC	40.14%
GICU	21.58%		

7. Recruitment Update

7.1 Local Recruitment

- 22 HCAs commenced employment in April 2018.
- 23.84 HCAs have confirmed start dates between May 2018 and July 2018.
- 29.74 HCAs have received conditional offer letters and are anticipated to start between May 2018 and July 2018.
- 10.00 Band 5 RGNs commenced employment in April 2018.
- 6.66 Band 5 RGNs have confirmed start dates between May 2018 and August 2018.
- Further 21.88 RGNs have received conditional offer letters and are anticipated to start between May 2018 and July 2018.

The HR team attended the Royal College of Nursing jobs fair in Hammersmith on 20th April 2018. Over 1,100 people attended the jobs fair and the recruitment team took details of 80 potential candidates who showed an interest in working at our trust. The team registered interest for both RN open days that were being planned on 21st April and 12th May 2018. This proved to be a positive event where our Trust was promoted well and provided an opportunity to show case the opportunities with the organisation.

The first RN open day was conducted on April 21st 2018, following a substantial social media and advertising campaign within and around the Chelmsford area. This produced positive results and 20 candidates attended the open day resulting in the 12 registered nursing offers of employment and a further 4 interviews scheduled for follow up. A further registered nurse open day has been scheduled for May 2018.

To ensure full grip and transparency of recruitment plans for divisions the Deputy Director Nursing has commenced weekly meetings with the Associate Directors of Nursing (ADoNs) Human Resources (HR) and Health Roster teams. This has resulted in proactive management of vacancies to ensure that recruitment processes are not delayed by systems and process. In addition roster compliance is reviewed and areas of non compliance monitored to ensure that safer staffing practices are followed to promote efficient working practices

8. International Recruitment

8.1 Medacs Recruitment Agency

47 Nurses in the pipeline from outside of the EU. 1 nurse is scheduled for arrival in Q1 (arrived in April), 7 in Q2, 11 in Q3. 19 are still without start date. On discussion with the recruitment agency passing the English language test remains a barrier to securing start dates. However going forward, all interviews for overseas candidates will only be offered to candidates who have already achieve this level of English proficiency to expedite the recruitment process

A proposal for continued overseas nurse recruitment is being progressed to source and supply an additional one hundred nurses over the next financial year.

8.2 MSI recruitment Agency

6 nurses are in the recruitment process. These appointments were originally interviewed in July 2016 and still have not progressed with IELTS competencies due to financial difficulties in the Philippines. All receiving wards have been informed to ensure that vacancy is not being held.

9. Conclusion and Further actions

Recruitment challenges remain within the nursing sector. Overseas nurse recruitment has continued however due to changes in the application process less nurses are completing the application process and commencing employment in the Trust. This is mainly affected by the high score required in the English language test.

Staffing is reviewed daily by Matrons and Associate Directors of Nursing and mitigation processes are activated when temporary staffing measure is not achieved.

1. Further Actions

1.1 Strategy & Action Plans

- Recruitment strategy drafted by Head of HR
- Nurse recruitment action plan drafted and will be driven through a fortnightly task and finish group
- Retention plan for MEHT in place to address the NHSI retention wave 2 agenda with fortnightly task and finish group driving this work.
- Safer Care project has concluded with the plastics are with positive uptake and reporting the roll out of the system to the remaining areas will commence June 2018 with a rolling program to have all ward areas functional by November 2018

1.2 Recruitment processes

- 3 band 6 staff in place within recruitment to streamline processes, support day to day recruitment processes, ensure good governance applied, and ensure IT systems are fully utilised to improve efficiency
- Social media being more actively used to raise the Trusts profile regarding nursing vacancies which are available
- Fortnightly where health roster, vacancies and bank usage is reviewed to ensure post are being actioned appropriately
- Weekly strategic meeting with partners to ensure that staff side, Bank Partners and HR are addressing the agenda appropriately
- Deep dive into leavers information to determine actions which can address this

1.3 Recruitment events

- Advertising campaign to support nurse recruitment being sourced
- Newly qualified students for October recruited and proceeding through employment checks
- Open days for RNs May 12th
- HCA open days booked for, 19th May and 30th June

Daniel Spooner, Deputy Director of Nursing

Lyn Hinton, Director of Nursing

May 2018

Appendix

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/RM (%)	Average fill rate - care staff (%)	Average fill rate - RN/RM (%)	Average fill rate - care staff (%)	Cumulative count over the month of patients at 23:59 each day	RN/RN	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	2823.5	2670.5	900.5	874.5	2074.233	2046.483	690	701.5	94.6%	97.1%	98.7%	101.7%	381	12.4	4.1	16.5
Heybridge	2182.75	2162.333	1258.5	1555.417	1380	1404.333	701.5	977.5	99.1%	123.6%	101.8%	139.3%	926	3.9	2.7	6.6
Rayne	2169	2243.5	1076.5	1064	1380	1437.933	609.5	1042.25	103.4%	98.8%	104.2%	171.0%	945	3.9	2.2	6.1
Goldhanger	1453.25	1433.75	1462.5	1622.417	1035	1076.75	688	1161.5	98.7%	110.9%	104.0%	168.8%	810	3.1	3.4	6.5
Notley	1639	1625	1243	1563.5	1035	1012	690	822	99.1%	125.8%	97.8%	119.1%	738	3.6	3.2	6.8
Lister	1087	1081.333	904.5	910	1035	1035.75	689.75	827.75	99.5%	100.6%	100.1%	120.0%	589	3.6	3.0	6.5
John Ray	1435.75	1395.5	1274.25	1254.083	1034.75	1011.25	690	655.5	97.2%	98.4%	97.7%	95.0%	596	4.0	3.2	7.2
ESS	2185.5	2211	1489.5	1604.5	1320	1375.5	990	1295.25	101.2%	107.7%	104.2%	130.8%	899	4.0	3.2	7.2
AMU	3263.667	3243.417	2387.75	2244.083	1980	2043.75	1648.25	1705.667	99.4%	94.0%	103.2%	103.5%	795	6.7	5.0	11.6
GICU	3263.67	3243.42	2387.75	2244.08	1980	2043.75	1648.25	1705.67	99.4%	94.0%	103.2%	103.5%	348	15.2	11.3	26.5
Danbury	1804	1804.5	1481.767	1515.25	1034.25	1077.667	1035	1294.25	100.0%	102.3%	104.2%	125.0%	951	3.0	3.0	6.0
Terling	1822.5	1817.5	1452.5	1407	1035	1379.917	690	699.25	99.7%	96.9%	133.3%	101.3%	943	3.4	2.2	5.6
Baddow	1463.5	1435.25	1462.5	1437	1035	1035	690	763.5	98.1%	98.3%	100.0%	110.7%	769	3.2	2.9	6.1
Braxted	1455.667	1428.167	1573	1575.583	1035	1033.667	690	828	98.1%	100.2%	99.9%	120.0%	767	3.2	3.1	6.3
Felsted	1572	1458.5	1112	1040.5	1035	1035	690	690	92.8%	93.6%	100.0%	100.0%	581	4.3	3.0	7.3
Stroke Unit	1806.233	1773.483	1462	1615.667	1380	1411.5	690	998.5	98.2%	110.5%	102.3%	144.7%	652	4.9	4.0	8.9
Burns ITU	2386.75	2291.25	402.5	418.5	1963.5	1977	273	273	96.0%	104.0%	100.7%	100.0%	75	56.9	9.2	66.1
Burns Adult	1334	1249.5	754.5	697.5	630	631	630	619.5	93.7%	92.4%	100.2%	98.3%	160	11.8	8.2	20.0
Burns Children	754	743.5	352	350.5	630	630	0	0	98.6%	99.6%	100.0%	-	72	19.1	4.9	23.9
Stock	1943.75	1967.75	1158.5	1276	1501.5	1542	325.5	586.5	101.2%	110.1%	102.7%	180.2%	700	5.0	2.7	7.7
Billericay	1971.5	2117.5	1000.5	1206.5	1280.5	1395.517	630	882	107.4%	120.6%	109.0%	140.0%	641	5.5	3.3	8.7
Birthing Unit	1077.5	960.5	0	0	720	667.75	0	0	89.1%	-	92.7%	-	74	22.0	0.0	22.0
Neonatal	2151.75	1518.25	345	310.5	1966.5	1444.75	345	379.5	70.6%	90.0%	73.5%	110.0%	338	8.8	2.0	10.8
Postnatal	1420	1308.7	944.5	880	1080	1050.25	720	709.5	92.2%	93.2%	97.2%	98.5%	704	3.4	2.3	5.6
Delivery Suite	2609.517	2452.517	717.5	738	2519.5	2538.5	718.5	705.5	94.0%	102.9%	100.8%	98.2%	244	20.5	5.9	26.4
St Peters (Mat)	1702.25	1661.75	856.8	592	330	340.75	330	341.5	97.6%	69.1%	103.3%	103.5%	77	26.0	12.1	38.1
WJC Mat)	1498.5	1477	699	545.5	360	355.5	360	361	98.6%	78.0%	98.8%	100.3%	58	31.6	15.6	47.2
Mayflower	1323.5	1687.333	1486.75	714.25	630	660.6667	630	630	127.5%	48.0%	104.9%	100.0%	388	6.1	3.5	9.5
Gosfield	1077.75	1076.233	704.4667	694.4667	660	660	495	495	99.9%	98.6%	100.0%	100.0%	234	7.4	5.1	12.5
SEW	1338	1325	1032	876	1035	1023.5	689.25	676	99.0%	84.9%	98.9%	98.1%	534	4.4	2.9	7.3