



Board of Directors Meeting January 2016

Director of Nursing Report Monthly Report of Nurse/Midwifery Staffing Levels

1 December 2016 - 31 December 2016

EXECUTIVE SUMMARY

The NHS National Quality Board published a new guidance in November 2013 to support providers and commissioners to make the right decisions about nursing, midwifery and care staffing capacity and capability "How to ensure the right people with the right skills are in the right place at the right time": A Guide to Nursing, Midwifery and Care Staff Capacity and Capability.

There are nine key expectations that apply to the Trust:

1. Boards take full responsibility for the quality of care provided.
2. Processes are to be in place to enable staffing establishments to be met on a shift by shift basis.
3. Evidence based tools to be used.
4. Clinical and managerial leaders foster a culture of professionalism and responsiveness where staff feel able to raise concerns.
5. Multi-professional approach is taken when setting staffing establishments.
6. Sufficient time to undertake care and duties in practice.
7. Boards receive monthly updates on workforce information and staffing capacity and capability and is discussed at public Board meetings every six months.
8. Clearly display information about the nursing and care staff present on each ward, clinical setting or service on each shift.
9. Provider to take an active role in securing staff in line with their workforce requirements.

PURPOSE

The purpose of this report is to provide the Board of Directors with monthly information regarding the nursing and midwifery registered and unregistered staffing levels on a shift by shift basis of the planned and actual nurse staffing levels across the organisation and across inpatient areas of the Trust as per the guidance received from NHS England and the Care Quality Commission.

METHODOLOGY AND SCOPE FOR REVIEW

This report focusses on all adult inpatient areas including Critical Care, inpatient maternity wards and inpatient paediatric wards. With the Trust working towards the 1:8 ratio as recommended in the National Safe Staffing Alliance for relevant adult wards. For the purpose of this report non inpatient areas such as the operating theatres, day theatre, endoscopy and emergency department are currently excluded.

KEY POINTS

- National Unify Return
- Recruitment current and predicted vacancy rate

- e-Rostering
- Bank and Agency usage
- Monitor nursing agency rules
- Unfilled Shifts

Unify Return

Ward name	Day				Night				Day		Night	
	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 (%)
	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				
Jasmine	924	940.5	1165.5	1187.5	775	763.5	600	600	101.8%	101.9%	98.5%	100.0%
KW	713	743.5	644	637.5	713	713	333.5	333.5	104.3%	99.0%	100.0%	100.0%
6A	1362.5	1338.5	1259.5	1265	1069.5	1069.5	540.5	540.5	98.2%	100.4%	100.0%	100.0%
6B	1069.5	1094	1429.5	1418.5	713	724.5	554.5	566	102.3%	99.2%	101.6%	102.1%
7A	1286.5	1323.5	931.5	930.5	713	713	713	724.5	102.9%	99.9%	100.0%	101.6%
EAU	1420.5	1454	1549.5	1549.5	1058	1058	701.5	701.5	102.4%	100.0%	100.0%	100.0%
8A	1069.5	1082.5	1277	1253	713	713	713	724.5	101.2%	98.1%	100.0%	101.6%
8B	1290	1355	1270.5	1270.5	713	724.5	701.5	701.5	105.0%	100.0%	101.6%	100.0%
9A	1426	1477.5	837	837	713	816.5	713	724.5	103.6%	100.0%	114.5%	101.6%
9B	1057.5	1132.5	1180.5	1258	713	747.5	701.5	713	107.1%	106.6%	104.8%	101.6%
10	1063	1075	356.5	372	977.5	977.5	0	11.5	101.1%	104.3%	100.0%	-
ICU	1781	1781	17.5	17.5	1737.5	1737.5	0	0	100.0%	100.0%	100.0%	-
CCU	1382	1388.5	0	6.5	883.5	883.5	0	0	100.5%	-	100.0%	-
Freya	2857.5	2298.5	997.5	727.5	1953	2089.5	651	756	80.4%	72.9%	107.0%	116.1%
SCBU	930	1073	465	452	294.5	294.5	294.5	271.5	115.4%	97.2%	100.0%	92.2%

Recruitment

Registered Nurses: The ongoing recruitment drive for registered nurses continues with rolling fortnightly interviews and successful candidates being offered positions on the day; candidates are both UK and EU of origin.

Plans are progressing well for a recruitment drive to India January 2016. It is anticipated that a total of 80 candidates will be interviewed at two locations and the successful candidates will take up positions at Yeovil on passing their English IELTS exam and CBT.

The following table indicates our current recruitment position and going forward as of 7 January 2016; ('+' indicates an over recruitment position).

Ward Band 5 Registered Nurses - 7 January 2016

Ward	WTE	Band 5	Band 4	Vacancy 7 Jan 2016	Vacancy 31 Jan 2016
10	13.14	15.51	0	+3.37	-0.62
9A	15.84	13.91	2	-0.84	+1.16
9B	14.10	11.23	4	+2.12	+3.12
8A	14.10	8.51	2	-1.59	-2.59
CCU	13.35	13.71	0	+2.36	+0.36
8B	11.94	8.61	2	+0.67	+1.67
7A	14.10	12.87	1	+1.77	+0.77
7B	17.58	14.27	3	-0.77	+1.77
6A	11.59	10.23	2	-0.36	+2.56
6B	19.12	17.69	2	+2.57	+3.57
ICU	35.16	28.44	1	-6.72	-5.20
Kingston Wing	10.21	12.97	0	+4.76	+4.76
Jasmine	13.16	-5.88	1	-3.88	+0.72
SCBU	8.22	6.87	2	+0.65	+0.65
ED	27.47	27.52	4	+4.05	+4.05
				+11.53	+15.31

NB: It should be noted this is only accurate on the day it is calculated due to the fluidity of recruitment and will differ to Human Resources figures due to time data is collected.

The over recruitment is to assist in staffing the new modular ward due to open in February 2016.

e-Rostering

e-Rostering continues to be modified and updated to ensure meaningful reports are available on the system.

Bank and Agency Usage

The following table indicates the number of bank / agency used during December 2015:

Ward	WARD 10	9A	9B	8A	8B	ACCU	7A	EAU	6A	6B	ICU	KW	MFFD / GYNAE	MATERNITY	SCBU	TOTAL
Registered Bank	14	2	3	12	11	2	3	9	1	5	10	0	13	58	11	154
Unregistered Bank	16	39	13	7	12	0	10	8	6	22	0	9	29	14	12	197
Total Bank	30	41	16	19	23	2	13	17	7	27	10	9	42	72	23	351
Registered Agency	50	25	16	30	24	6	8	39	18	30	35	2	36	0	9	328
Unregistered Agency	4	25	27	29	12	0	26	18	14	39	0	1	16	0	0	211
Total Agency	54	50	43	59	36	6	34	57	32	69	35	3	52	0	9	539
TOTAL Bank & Agency	84	91	59	78	59	8	47	74	39	96	45	12	94	72	32	890

The following table indicates the changes in booking from November to December 2015 (excluding escalation and those areas currently excluded from the Safer Staffing report).

	November	December	Reduction	Increase
Registered Bank	234	154	80	
Unregistered Bank	423	197	226	
Registered Agency	172	328		156
Unregistered Agency	167	211		44
TOTAL	996	890		

The number of agency registered nurses has increased significantly on Ward 10 from 3 in November to 50 in December. This is due to the specialising of a child with specific nursing needs. Overall there has been a reduction in the usage of temporary staff of 106 shifts.

Monitor, Nursing Agency Rules

Our request to Monitor to include the agencies we currently use on the framework has been declined and there is no process for appeal. We will continue to use both framework and non-framework agencies in order to ensure the provision of safe clinical care and value for money.

Unfilled Shifts

		10	9A	9B	8A	8B	7A	EAU	6A	6B	CCU	ICU	KW	JW	Maternity	SCBU	TOTAL
Using Professional Judgement	Registered	4		2		1		1	14		2	161		5			190
	Unregistered		5	2	1	5	2	2	34	7		10	2	2			72
Nurses Not Available	Registered			1			1	2	2					1	47	1	55
	Unregistered			2	2		1			3			2		45	4	59
TOTAL		4	5	7	3	6	4	5	50	10	2	171	4	8	92	5	376

The high number of unfilled shifts of Ward 6A and ICU using professional judgement are all activity related. Freya constantly has a high number of shifts not covered due to unavailability of staff. They have recently recruited a high number of newly qualified midwives to mitigate this in the future.

RECOMMENDATIONS

The Board of Directors is asked to note the information contained in this summary report and the actions currently in place.