



**Board of Directors Meeting
August 2015**

Director of Nursing Report

Monthly Report of Nurse/Midwifery Staffing Levels

1 August - 31 August 2015

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 Returns

- Safer Staffing: A Guide to Care Contact Time
- Recruitment, the recruitment drive is ongoing
- e-Rostering
- Bank and Agency usage
- Monitor nursing agency rules
- Unfilled Shifts
- Supervisory Status

Unify Return

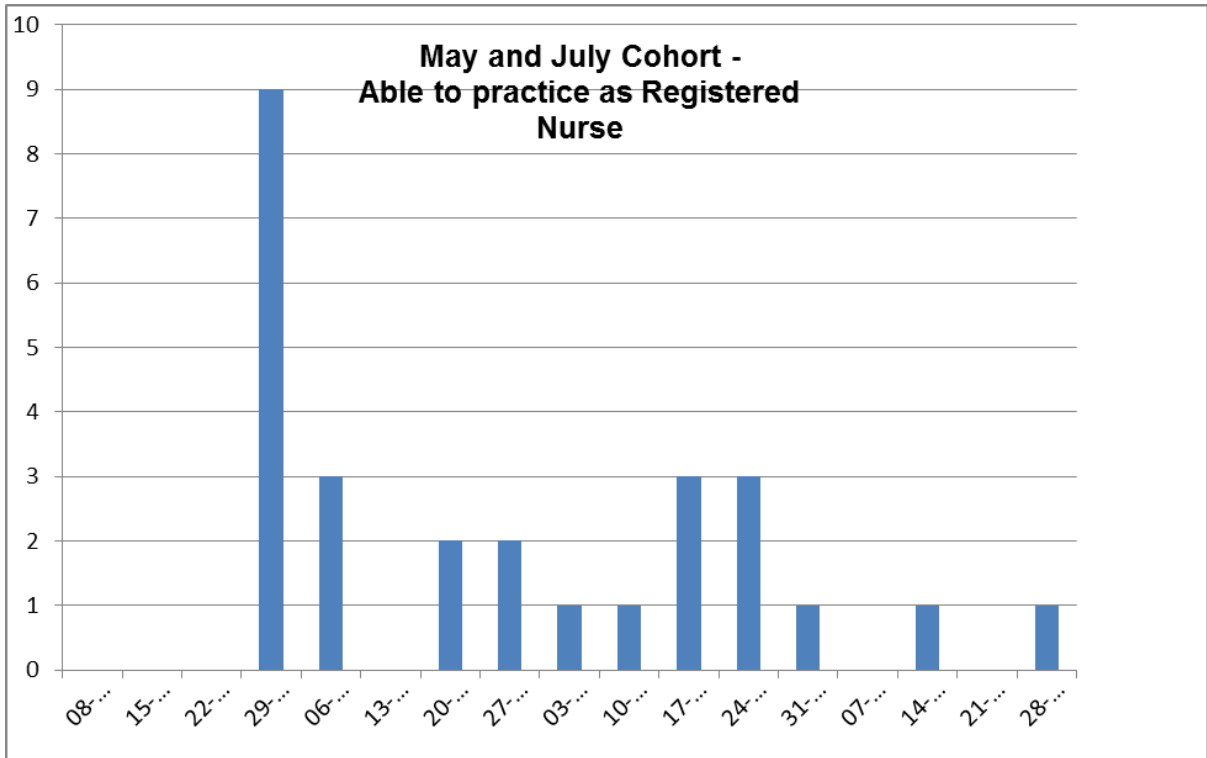
Ward name	Day				Night				Day		Night	
	Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
	Total monthly 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				
JW	987.5	913.5	1229.5	1212	775	775	600	600	92.5%	98.6%	100.0%	100.0%
KW	713	724.5	713	701	713	713	356.5	356.5	101.6%	98.3%	100.0%	100.0%
6A	1426	1415	1441.5	1401.5	1069.5	1069.5	713	678.5	99.2%	97.2%	100.0%	95.2%
6B	1069.5	1099.5	1496	1479	713	701.5	589	589	102.8%	98.9%	98.4%	100.0%
7A	1286.5	1315.5	944.5	956	713	713	713	713	102.3%	101.2%	100.0%	100.0%
EAU	1426	1431.5	1586.5	1586	1069.5	1057.5	713	770.5	100.4%	100.0%	98.9%	108.1%
8A	1069.5	1081.5	1302	1302	713	701.5	713	713	101.1%	100.0%	98.4%	100.0%
8B	1302	1325	1302	1284	713	724.5	713	713	101.8%	98.6%	101.6%	100.0%
9A	1426	1489.5	899	899	713	724.5	713	736	104.5%	100.0%	101.6%	103.2%
9B	1069.5	1194.5	1187	1175.5	713	713	713	724.5	111.7%	99.0%	100.0%	101.6%
10	1069.5	1047.5	356.5	345	1069.5	1023.5	0	0	97.9%	96.8%	95.7%	-
ICU	2495.5	2484	155	160.5	2495.5	2426.5	0	0	99.5%	103.5%	97.2%	-
CCU	1395	1395	0	0	883.5	860.5	0	0	100.0%	-	97.4%	-
Freya	2857.5	2632.5	997.5	840	1953	1869	651	598.5	92.1%	84.2%	95.7%	91.9%
SCBU	930	839	465	400	294.5	228	294.5	209	90.2%	86.0%	77.4%	71.0%

Safe Staffing: A Guide to Care Contact Time

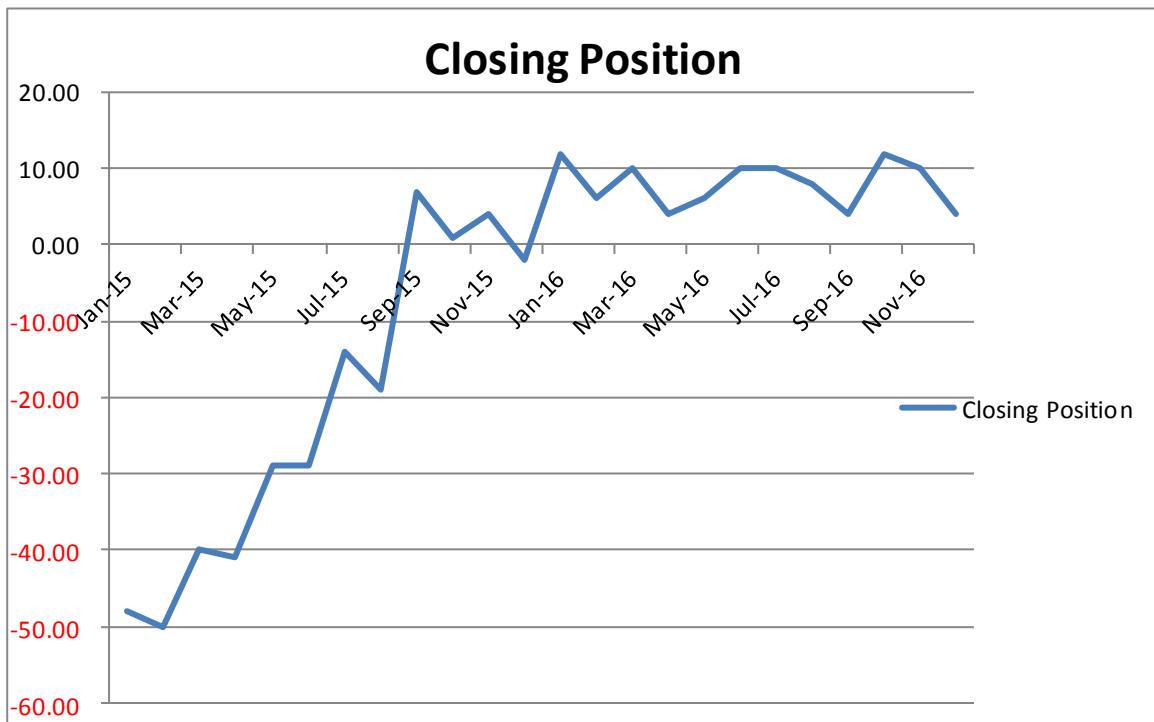
Data collection is currently being undertaken in practice.

Recruitment

Registered Nurses: The rolling fortnightly interviews continue with successful candidates being offered positions on the day; candidates are both UK and EU of origin. The newly recruited registered nurses are gradually obtaining their PIN and the following graph indicates progress to date:



The following graph indicates our current recruitment position and going forward as of 1 September 2015:



The closing position includes the numbers required for the Winter Escalation Ward.

NB: It should be noted this is only accurate on the day it is calculated due to the fluidity of recruitment.

e-Rostering

Ongoing training and support is being given to the Sisters to maintain their e-rosters to ensure accurate, meaningful reports are available on the system and that they utilise the functionalities of e-rostering to its full potential.

Bank and Agency Usage

The following table indicates the number of bank / agency used during July 2015.

	WARD 10	9A	9B	8A	8B	ACCU	7A	EAU	6A	6B	ICU	KW	MFFD / GYNAE	MATERNITY	SCBU	TOTAL
Registered Bank	13	2	4	8	14	6	19	7	14	13	21	8	21	69	32	316
Unregistered Bank	12	21	16	18	17	0	8	16	5	35	0	15	33	16	13	243
Total Bank	25	23	20	26	31	6	27	23	19	48	21	23	54	85	45	559
Registered Agency	9	33	59	76	37	17	68	67	46	93	60	27	68	0	18	750
Unregistered Agency	6	14	36	24	23	2	13	23	2	32	2	6	10	0	0	242
Total Agency	15	47	95	100	60	19	81	90	48	125	62	33	78	0	18	992
TOTAL Bank & Agency	40	70	115	126	91	25	108	113	67	173	83	56	132	85	63	1347

Tighter controls were introduced during August to reduce the use of temporary staff; this has had an effect of an overall reduction of 282 temporary agency shifts during August. There has been an increase in the number of registered bank shifts and a decrease in the number of agency registered nurse shifts. It is anticipated the trend in reduction of agency shifts will continue in September and going forward.

Monitor Nursing Agency Rules

Monitor and the NHS Trust Development Authority (TDA) are jointly launching a new set of rules for nursing agency spending, which will take effect from 1 October 2015. The new rules are:

- An annual ceiling for total nursing agency spend
- Mandatory use of approved frameworks for procuring agency staff

They also plan to implement price caps later in 2015 and further details will follow on this.

Annual Ceiling or Total Nursing Agency Spend

An annual limit for agency expenditure has been set for each Trust and ours is as follows:

Q3/4 2015/16	2016/17	2017/18	2018/19
8%	6%	4%	3%

Mandatory Use of Approved Frameworks

From 19 October 2015 all procurement of nursing agency staff must be through approved frameworks, unless authorised by Monitor and TDA.

The Trust's position was submitted on 14 September 2015 and included our financial forecasts, actions required and key risk to achieve the defined ceilings.

Financial Forecast

31 Oct 2015	30 Nov 2015	31 Dec 2015	31 Jan 2016	29 Feb 2016	31 Mar 2016
11.4%	7.7%	4.8%	7.7%	7.1%	6.8%

Key Risks

Recruitment

With the current proposal for certificate of sponsorships and registered nurses not being on the shortage occupation list, there is a real risk that non EU recruitment will not be a viable option. This coupled with the new language tests proposed by the NMC for EU candidates will further reduce our ability to recruit non UK Registered Nurses. There are also delays in issuing PIN numbers for EU nurses ready to work on the ward unsupervised which means the continued use of agency registered nurses. The current annual return from UK universities of registered nurses will not meet the ongoing Trust requirements.

Retention

The proposed minimum salary for current non EU Registered Nurses to remain in the UK is in excess of the salary earned by a Band 5; therefore they will be unable to renew their visa when it expires. Currently there are six nurses employed by the Trust that would be affected by this.

Winter Pressures

The demand for additional staff has been included in the forecast based on previous years; however there is always a risk this could increase due to extra demand for care.

Critical Care

Current framework agencies are finding critical care shifts challenging. With the ongoing vacancy rate in this area an on-call rota is not currently viable, therefore there is a risk that non framework agencies will be required to ensure patient safety during times of high acuity

Unfilled Shifts

		10	9A	9B	8A	8B	7A	EAU	6A	6B	ACCU	ICU	KW	JW	FREYA	SCBU	TOTAL
Using Professional Judgement	Registered	9	1	2	8			5	21	11	7	142	1	6	26	19	258
	Unregistered	5	1	1		2		1	26	2			25	1			64
Nurse unavailable	Registered					2		4		3				6	37	21	73
	Unregistered				2	3	1	4		1		3	3	2	26	19	64
TOTAL		14	2	3	10	7	1	14	47	17	7	145	29	15	89	59	459

The high number of both registered and unregistered shifts unfilled by professional judgement on CCU, ICU, Ward 6A and Ward 10 were as a result of reduced activity on these wards. This is reviewed on an individual basis to ensure that patient safety and care is not compromised. The overall number of unfilled shifts due to professional judgement has increased, but are all activity related.

SUPERVISORY STATUS REPORT (% calculated on number of days available to work)

Ward	April	May	June	July	August
10	46%	46%	100%	62%	17%
9A	55%	52%	100%	100%	100%
9B	18%	0	Sister Chell covering Level 9	Sister Chell covering Level 9	Sister Chell covering Level 9
8A	14%	38%	100%	73%	69%
CCU	5%	0	23%	12%	20%
8B	0	29%	95%	77%	50%
7A	0	5%	32%	67%	67%
EAU	95%	67%	100%	95%	94%
T&O	118%	64%	86%	69%	53%
Elective	0	10%	52%	95%	82%
MFFD	0	10%	68%	77%	20%
ICU	23%	38%	33%	50%	17%

RECOMMENDATIONS

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