

Meeting	Trust Board
Date of meeting	12 September 2019
Paper number	F3

Report on Nursing and Midwifery Staffing Levels (including vacancy position for Allied Health professionals) May and June 2019

For approval:		For discussion:		For assurance:	x	To note:	
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Accountable Director	Vicky Morris, Chief Nursing Officer		
Presented by	Vicky Morris Chief Nursing Officer	Author /s	Louise Pearson: Lead for Nursing and Midwifery Workforce

Alignment to the Trust's strategic objectives

Best services for local people	x	Best experience of care and outcomes for our patients	x	Best use of resources	x	Best people	x
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Report previously reviewed by

Committee/Group	Date	Outcome
Senior Nurses meeting	30 th July 2019	Received
People and Culture	20 th August 2019	Received
Trust Management Executive	21 st August 2019	Received

Recommendations	<p>The Trust Board is requested to note that:</p> <ul style="list-style-type: none"> This report gives accounts of staffing for nursing, midwifery and Allied Health Professionals (AHP's) for the months of May and June 2019 which are reported as separate sections. Overall both months report staffing levels were safe following the comprehensive actions taken in real time when wards reported reduced levels.
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Executive summary	<p>This paper provides the Trust Board with an account on the key headlines and metrics for assurance of the nursing and midwifery staffing position for May and June 2019. A full report was received in Trust Management Executive and People and Culture committees in August 2019.</p> <p>Key messages:</p> <ul style="list-style-type: none"> In May and June 2019 staffing levels were reported as safe. There were occasions where actions were required on specific ward areas where levels did decrease from that planned due to vacancies or sickness or when patient acuity and dependency required additional staffing. A detailed account ward by ward for both months is given in appendix 1. There have been no harms reported to patients from decreased staffing levels. Maintaining safe nursing and midwifery staffing is a key priority for the trust. This is due to risks of maintaining safe levels with the vacancy factor on inpatient ward areas trust wide of 342
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	<p>WTE. The rise in vacancies is a result of the required staffing for the 3 additional wards opened in Dec – Jan 18/19.</p> <ul style="list-style-type: none"> • The two divisions with the highest vacancies continue month on month to be specialised medicine and urgent care. The hot spot ward areas which are deemed as hard to recruit are Acute Stroke Unit, ward 4 (medical) MAU, Trauma and Orthopaedics and theatres countywide. There are targeted recruitment workstreams in place. • The use of temporary staffing and moving staff to cover high risk areas has been a necessity in maintaining patient safety and quality of care delivered. • Midwifery Staffing levels in May and June were safe. <ul style="list-style-type: none"> ➢ A review of midwifery staffing establishment will be undertaken in July/Aug this will be reported in September 2019, as part of the acuity and dependency study known as Birth Rate plus. We have 3 Registered Midwives (RM) vacancies. • AHP (Dieticians ,OTs, physiotherapists, orthoptists and radiographers) vacancies across the trust are: <ul style="list-style-type: none"> ➢ Speciality medicine 14.1 WTE ➢ SCSD 29 WTE ➢ There are no reported risks at this time with the current vacancy numbers. ➢ Further breakdown of these positions will be available in the July 2019 safe staffing paper. At present further analysis is underway of which professional groups may pose a significant risk to the trust. • Maintaining safe staffing levels and the required recruitment and retention are risks on the corporate risk register. This is reviewed monthly and actions are in place through an active recruitment and retention campaign. • The International nursing work stream has offered 90 posts between April to June 2019. The pipeline for recruitment is underway with a projected target of placement of staff as band 3 nurses initially by 31st March 2019. • Actions required in July –September 2019 are for divisional workforce plans to substantiate the recruitment and retention actions required following the biannual acuity and dependency reviews, the proposed moves of wards/opening of wards within the Aconbury building at Worcester Royal Hospital over July – January 2019/20 and the business case for Accident and Emergency staffing for Alexandra Hospital.
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Risk	
Key Risks	The need for temporary staffing on ward areas to ensure there is an ability to keep open the number of beds required to meet patients needs and meet demand - Risk number 4000
Assurance	Limited assurance is provided due to the current vacancy position. An

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	improved level of assurance is predicted with the international nurse recruitment programme, 43 student nurses qualifying from Worcester University in September 19 who are taking up posts and the success of HCA nurse recruitment.						
Assurance level	Significant		Moderate		Limited	x	None
Financial Risk	<p>Continued spend in bank and agency to keep open the increased number of ward based beds required to meet patient need and demand. This is specifically for wards with an increased vacancy factor over 25%, increased activity seen at A&E Alexandra Hospital and on going opening of surge capacity areas in the A&E departments, AEC and discharge lounge (Worcester Royal) and Birch Unit (Alexandra Hospital).</p> <p>Initial costs for the recruitment of International nurses to support filling of vacancies which has resulted from opening of 3 additional ward areas.</p>						

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Appendices

May 2019

RAG RATED DATA - MAY 2019							
WARD	Registered midwives/ nurses	Care Staff	Overall	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)
Acute Stoke Unit	4.1	3.1	7.1	72.5%	105.0%	87.0%	123.8%
Avon 2	3.6	3.1	6.7	101.3%	84.8%	109.6%	119.5%
Avon 3	3.2	3.5	6.7	100.8%	95.2%	73.2%	117.8%
Avon 4	2.5	5.5	8.0	88.3%	128.4%	68.9%	163.1%
Avon 5	3.2	3.7	6.9	92.1%	102.3%	91.2%	118.7%
Beech A	3.3	2.4	5.7	104.2%	79.8%	109.7%	90.3%
Beech B	5.5	1.7	7.1	78.3%	96.7%	93.6%	9.7%
Beech C	3.3	3.1	6.4	71.7%	93.5%	103.2%	101.7%
Beech High Care	8.0	3.0	11.0	76.4%	89.2%	90.4%	93.5%
CCU AGH	14.9	0.0	14.9	86.6%	-	98.3%	-
Evergreen 1	2.5	4.3	6.7	67.2%	104.5%	64.1%	164.3%
Heand and Neck	4.8	3.0	7.9	116.8%	87.2%	100.3%	48.3%
ICCU - AGH	24.2	2.1	26.3	100.1%	100.8%	99.5%	-
ICCU - WRH	24.5	0.3	24.8	100.0%	100.0%	100.0%	-

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Laurel 1 and CCU	6.1	1.7	7.9	93.7%	114.2%	99.4%	135.8%
Laurel 2	4.8	4.0	8.8	95.2%	84.4%	100.8%	159.2%
Laurel 3	5.8	2.6	8.5	105.4%	96.7%	102.5%	106.7%
Maternity	12.9	4.2	17.1	82.4%	66.8%	88.2%	88.4%
MAU	5.3	3.1	8.3	95.4%	110.8%	98.3%	99.3%
MAU - AGH	5.4	5.3	10.6	78.2%	89.6%	86.3%	81.0%
MAU High Care and Short Stay	4.1	3.9	8.1	89.9%	97.9%	81.4%	90.2%
NICU	14.6	0.0	14.6	83.9%	-	81.6%	-
Riverbank	11.6	2.2	13.8	90.9%	148.2%	102.9%	98.2%
SCDU	3.9	2.6	6.5	95.1%	93.5%	111.2%	87.1%
Silver	4.1	3.9	8.1	123.8%	129.0%	100.0%	98.9%
T&O	3.0	3.0	6.1	86.8%	90.2%	91.9%	87.7%
Vascular and VHCU	5.6	2.0	7.7	86.4%	74.5%	97.5%	61.2%
Ward 1 - AGH	4.0	4.1	8.0	101.0%	78.1%	95.7%	114.0%
Ward 1 KTC	29.6	10.5	40.1	87.4%	68.9%	95.2%	-
Ward 10	3.3	3.1	6.4	94.7%	94.9%	96.8%	98.3%
Ward 11	3.7	4.2	8.0	100.3%	103.9%	86.0%	103.3%
Ward 12	3.2	3.8	7.1	102.4%	111.4%	94.9%	107.9%
Ward 14	3.2	3.3	6.5	85.8%	98.9%	100.0%	111.6%
Ward 16	4.3	3.3	7.6	85.5%	87.9%	86.0%	91.9%
Ward 17	3.1	3.4	6.6	92.1%	96.3%	101.1%	101.6%
Ward 18	3.5	3.1	6.6	95.2%	95.7%	109.5%	168.0%
Ward 2	4.1	3.8	7.9	105.1%	132.9%	115.0%	166.2%
Ward 4	3.4	3.9	7.3	99.8%	148.6%	91.5%	132.6%

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Ward 5	4.1	2.9	7.0	103.1%	113.4%	106.3%	145.2%
Ward 6	3.2	3.1	6.4	94.3%	114.1%	115.8%	123.1%

June 2019

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CHPPD

	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 (%)
Acute Stroke Unit	4.3	2.8	80.9%	92.8%	86.1%	123.3%
Avon 2- Gastro	3.3	3.2	101.5%	94.1%	93.3%	115.8%
Avon 3 Infectious Diseases	3.3	3.4	95.5%	94.1%	85.5%	116.7%
Avon 4	2.6	5.2	90.3%	121.8%	70.0%	158.0%
Avon 5	3.3	3.7	90.2%	111.0%	93.7%	111.7%
Beech A	3.2	2.6	103.7%	83.5%	101.7%	96.7%
Beech B - Female	4.7	1.8	61.1%	113.4%	98.4%	10.0%

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Beech C	3.2	3.1	74.2%	94.5%	100.0%	101.6%
Beech High Care	8.1	3.4	74.3%	108.2%	101.2%	106.7%
CCU-Alex	13.0	0.0	86.2%	-	100.0%	-
Evergreen 1	2.8	4.3	74.7%	112.1%	74.4%	148.4%
Head and Neck Ward	4.4	3.5	99.9%	99.9%	105.8%	63.1%
ICCU - Alex	18.6	1.6	100.1%	101.7%	100.0%	-
ICCU - Worcs	23.2	0.2	100.7%	-	101.4%	-
Laurel 1 Cardiology-CCU	6.0	2.0	93.7%	109.6%	98.3%	203.9%
Laurel 3 Haem Ward	5.7	2.9	103.5%	97.6%	98.3%	140.3%
Laurel Unit 2	4.7	3.2	99.2%	76.1%	97.0%	103.6%
M A U - Alex	5.6	5.3	75.0%	92.8%	104.5%	78.3%
Maternity Team 1 Midwives	11.8	4.1	80.0%	69.8%	88.9%	91.6%
MAU Assessment	5.2	2.7	95.8%	92.6%	98.3%	103.5%
MAU High Care and Short Stay	4.2	3.7	91.3%	89.3%	83.2%	84.9%
NICU- Paeds	7.8	0.0	104.9%	-	89.5%	-
Riverbank Unit- Paeds	11.3	2.1	91.1%	88.6%	103.7%	94.0%
Silver Oncology	3.9	3.7	115.9%	117.1%	94.4%	96.6%
Surgical Clinical Decisions Unit (SCDU)	3.7	2.7	92.0%	94.3%	103.3%	100.0%
Trauma & Orthopaedic A Ward - WRH	2.9	2.9	81.9%	92.8%	93.3%	92.9%
Vascular Unit & VHCU	5.7	2.1	85.9%	78.4%	100.0%	61.6%

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Ward 1 - KTC	35.1	10.6	89.5%	65.6%	96.6%	-
Ward 1 - Medicine	3.9	4.3	101.3%	76.5%	104.4%	128.4%
Ward 10 - Urology	3.1	3.1	94.2%	102.8%	100.6%	101.6%
Ward 11 - Medicine	4.1	4.3	98.7%	98.8%	103.2%	99.2%
Ward 12 Medicine	3.3	3.4	98.4%	99.0%	104.3%	95.9%
Ward 14 - Surgery	3.2	3.2	85.3%	95.7%	100.0%	105.3%
Ward 16 - Elective Orthopaedic Ward	4.8	3.3	91.2%	80.2%	89.0%	88.3%
Ward 17 - Trauma Ward	3.3	3.6	96.7%	99.2%	103.7%	98.3%
Ward 18	4.0	3.0	106.1%	104.8%	112.5%	125.4%
Ward 2 - Medicine	4.2	3.2	118.7%	118.4%	128.8%	161.6%
Ward 4	3.0	2.6	92.5%	142.6%	105.5%	88.2%
Ward 5 Alex	4.3	3.1	106.0%	122.0%	109.2%	147.6%
Ward 6 - Medicine	3.5	2.8	102.1%	102.3%	103.0%	106.1%