

Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 5th July 2018 as part of the Corporate Performance Report.

Performance to 31 May 2018

Safe Staffing Summary as at 31 May 2018 (Deputy Nursing Director)

Workforce Highlights

- Four registered nurses (RN) new to trust commenced employment.
- Twelve band 2 and one band 3 healthcare assistants, also commenced employment within the trust .
- There were 33 new HCA members to the Nurse Bank.
- Four qualified staff left the Trust this includes one senior nurse, one HCA also left.
- There are currently ten pre-registration nurses , three pre-registration theatre practitioners and one pre-registration midwife who are awaiting their professional registration.

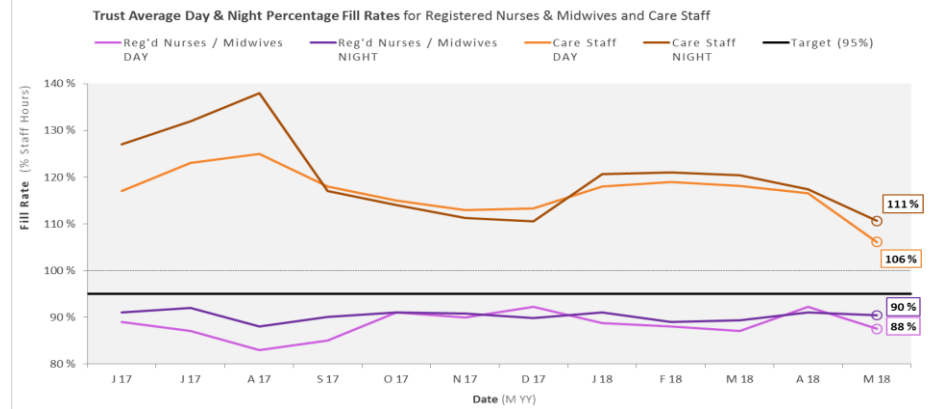
Recruitment and Staffing Update

The percentage fill rates for staff have decreased for registered days and registered nights compared to April. The fill rates for HCA's show an slight decrease, but continue to support the registered shortfall. The reduction in escalation has made a positive impact on the ability to meet demands and whilst vacancy levels remain high, the reallocation of staff from the closed Barton ward are supporting teams within medicine. Ward sickness rates of 5% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate 96.4% has decreased this month, however in line with the new establishments which changed as the new roster templates have taken effect from mid-May.

The new establishments have been introduced into the budget which has seen an increase in the RN vacancies for the ward based areas circa 80 WTE for medicine (excluding ED's and CRCU) and circa 56 for surgery. This does not include the number of staff who have been appointed and are waiting a start date and factor the newly qualified staff who started during April whilst awaiting their registration, which will reduce vacancy gap and improve the RN staffing fill rate.

On a daily basis staff are redeployed from wards to the escalated areas at both sites. The operational impact of the shortages is being robustly managed by the Divisional Nursing Directors and Matrons on a daily basis.

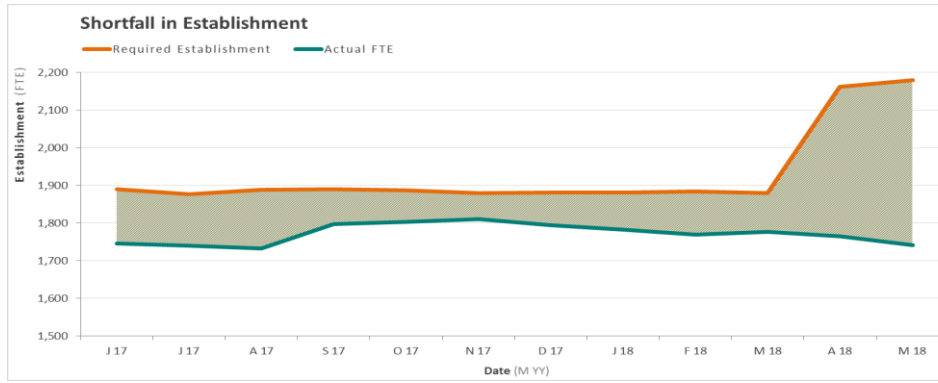
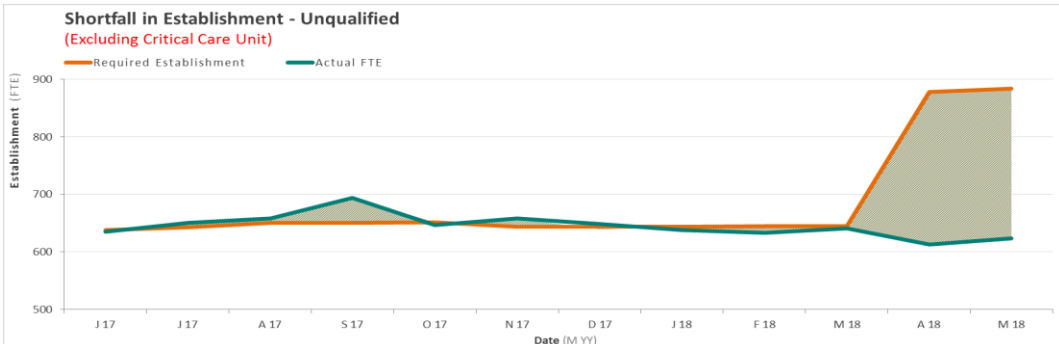
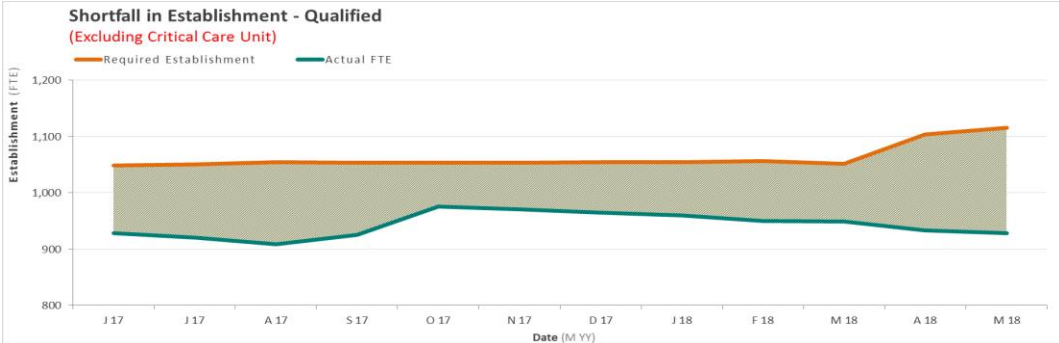
Trust Site	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT	87.5 %	90.4 %	106.1 %	110.6 %
Chorley & South Ribble Hospital	88.1 %	96.7 %	95.0 %	98.9 %
Royal Preston Hospital	87.4 %	89.4 %	109.2 %	113.5 %



ESTABLISHMENT

In order to clearly show the difficulties in recruiting RN&Ms, the standard overall shortfall establishment graph (below) has been split into two: qualified and unqualified nursing staff (left).

Data Source: Required Establishment from General Ledger 'Funded WTE'. Actual WTE from ESR. The graph includes all ward areas as identified in the table on the following page. Also includes all Maternity and both EDs. Areas not included are: theatres and all non-ward



WORKFORCE AND LEADERSHIP
Safe Staffing (cont'd)

Performance to 31 May 2018

Safe Staffing Dashboard

The Safe Staffing Dashboard below shows the fill rates for May 18. It also displays the sickness rate and maternity leave rate for RNs and HCAs in each area.

May 2018	Fill Rates (% staff hrs)						Other Workforce Stats (Q & UQ N&M)		
	Reg'd Nurses / Midwives		Care Staff		Sickness (% FTE)	Maternity (% FTE)	New RN&Ms (FTE)		
	Day	Night	Day	Night					
Medicine	J35446	Bleasdale	82.6%	75.7%	112.2%	144.0%	11.6%	5.5%	-
Medicine	J35440	Brindle	79.3%	99.5%	73.0%	89.7%	7.1%	11.3%	-
Medicine	J35423	CCU CDH	95.0%	84.9%	85.2%	141.6%	0.8%	11.0%	-
Medicine	J35420	CCU RPH	82.7%	85.1%	72.7%	-	3.8%	-	-
Medicine	J35310	CrCU	107.7%	107.4%	131.9%	113.7%	4.7%	4.1%	-
Medicine	J35504	EDU	89.7%	90.3%	83.7%	91.5%	0.4%	-	1.00
Surgery	J36016	Gynaecology	104.3%	100.2%	84.3%	90.4%	9.3%	6.5%	-
Medicine	J35438	Hazelwood	108.3%	101.4%	78.4%	101.9%	0.2%	3.2%	-
Surgery	J35104	Leyland	91.4%	100.0%	107.4%	99.9%	5.0%	2.6%	-
Surgery	J35116	Major Trauma Ward	97.5%	101.6%	96.7%	112.1%	1.5%	6.3%	-
Surgery	Multiple	Maternity	80.4%	76.9%	66.3%	91.4%	3.3%	7.8%	-
Medicine	J35437	MAU CDH	75.5%	96.8%	79.3%	95.9%	2.0%	0.6%	-
Medicine	J35408	MAU RPH	71.4%	81.1%	119.2%	119.2%	5.1%	-	-
Surgery	J36109	NNU	78.5%	86.7%	-	-	3.2%	7.3%	-
Medicine	J35759	NRU	68.8%	75.6%	122.4%	153.2%	3.4%	6.3%	-
Surgery	J35020	Surgical Unit	98.3%	88.8%	84.0%	69.9%	4.4%	-	-
Surgery	J35905	Ribblesdale	77.8%	72.0%	122.7%	108.7%	5.7%	9.3%	-
Medicine	J35435	Rookwood A	101.1%	100.7%	129.1%	110.1%	7.5%	-	-
Medicine	J35434	Rookwood B	79.6%	101.2%	113.9%	96.1%	5.0%	2.7%	-
Surgery	J35751	Ward 2A	72.8%	56.5%	100.5%	124.2%	10.1%	5.0%	-
Surgery	J35752	Ward 2B	84.3%	82.5%	113.4%	134.3%	7.6%	-	-
Surgery	J35758	Ward 2C	91.2%	98.4%	117.7%	113.7%	0.4%	4.3%	-
Surgery	J35168	Ward 3	83.2%	97.2%	111.0%	85.9%	8.3%	-	-
Surgery	J35726	Ward 4	103.7%	99.9%	124.7%	132.5%	0.8%	2.2%	-
Medicine	J36105	Ward 8	86.6%	94.9%	64.8%	78.5%	2.7%	2.6%	1.00
Surgery	J35005	Ward 10	84.9%	87.7%	127.9%	159.4%	7.2%	4.7%	-
Surgery	J35011	Ward 11	84.0%	65.6%	108.6%	123.3%	7.5%	1.0%	-
Surgery	J35006	Ward 12	64.6%	67.8%	115.6%	123.4%	7.7%	2.7%	-
Surgery	J35102	Ward 14	92.3%	98.4%	101.0%	115.7%	4.7%	2.9%	-
Surgery	J35031	Ward 15	93.9%	80.3%	121.9%	122.6%	4.0%	2.7%	-
Surgery	J35103	Ward 16	88.8%	98.8%	103.1%	106.1%	4.3%	6.7%	-
Medicine	J35753	Ward 17	99.4%	91.6%	109.7%	111.7%	0.6%	3.8%	-
Medicine	J35407	Ward 18	84.1%	77.5%	100.8%	116.3%	7.4%	2.6%	-
Medicine	J35451	Ward 20	100.6%	104.8%	127.3%	112.2%	12.5%	4.4%	-
Medicine	J35427	Ward 21	73.6%	97.1%	126.4%	125.0%	3.7%	2.4%	-
Medicine	J35449	Ward 23	82.5%	83.5%	101.3%	80.0%	2.1%	4.1%	-
Medicine	J35450	Ward 24	68.0%	98.9%	133.6%	108.9%	11.6%	1.5%	1.00
Medicine	J35853	Ward 25	89.4%	101.8%	110.8%	152.0%	5.7%	-	-

Areas of concern <75% Reg fill rate

Area of concern <75% Reg fill rate	Fill rate %	RN Vacancies WTE	RN Sickness %	Comments
Bleasdale 22 beds	75.7% N	0	13.1%	Average 1:11 Nurse to patient ratio as achieving 2 RN per night shift.
MAU CDH 23 beds & 7 assessment bays	75.5% D	3.87	2.15%	Achieving average of 4 RN per E and L Shift (1:6)
Ward 19 (MAU) 30 beds	71.4% D	8.02	1.69%	Achieving average of 4 RN per E and L Shift (1:6). Using additional HCA to support RN shortfall 167% HCA N
NRU 12 beds	68.8% days 75.6% N	0	2.54%	Achieving 2 RN per shift E, L & N which equates to 1:6 nurse to patient ratio.
Ward 2a 17beds (10 level 1 & 7 level 2)	72.8% D 56.5% N	12.52	14.52%	New establishment increased demand template to meet level 2 staffing requirements, not yet recruited to vacancies. Achieving 4 RN average per N (1:4.5). Using additional HCA to support RN shortfall 153% HCA N
Ward 11 18 + 4 HOBS	65% N	3.35	0.49	Achieving 2 RN per N, 2 equates to 1:11 Nurse to patient ratio
Ward 12 32 beds	64.6% D 67.8% N	6.38	11.08	Achieving average 4 RN per early (1:8) and 3 RN per late (1:10.6) 2 RN per night shift.(1:16)
Ward 15 26 beds	66.5% N	3.37	0.7%	Achieving average 2 RN per night (1:13)
Ward 18 28 beds	69.5% nights	4.1	4.09	Achieving average 2 RN per night (1:14)
Ward 21 25 beds	68.6% days 66.3% nights	3.45	5.45%	Achieving average 1:12.5 nurse to patient ratio late and nights working 2 RN per late and night shifts.
Ward 24 32 beds	68% D	7.36	13.82%	Achieving 4 RN per E (1:8) and 3 RN per late (1:10.6). Additional HCA support to mitigate RN sickness and 5% Maternity