

# Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 3<sup>rd</sup> May 2018 as part of the Corporate Performance Report.



Performance to 31 March 2018

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

It is important to note that the data submitted is calculated in hours across the month. In terms of the actual 'shift' fill rate, the data below translates into an overall fill rate of **100.2%** of our required shifts.

**Workforce Highlights**

- Twelve registered nurses (RN) and three pre-registration nurses new to trust commenced employment
- Two band 2, two band 3 healthcare assistants, also commenced employment within the trust
- There were 38 new HCA members to the Nurse Bank
- Eleven registered staff left the Trust this includes four senior nurses, two HCA also left
- There are currently eleven pre-registration nurses, two pre-registration theatre practitioners and one pre-registration midwife who are awaiting their professional registration.

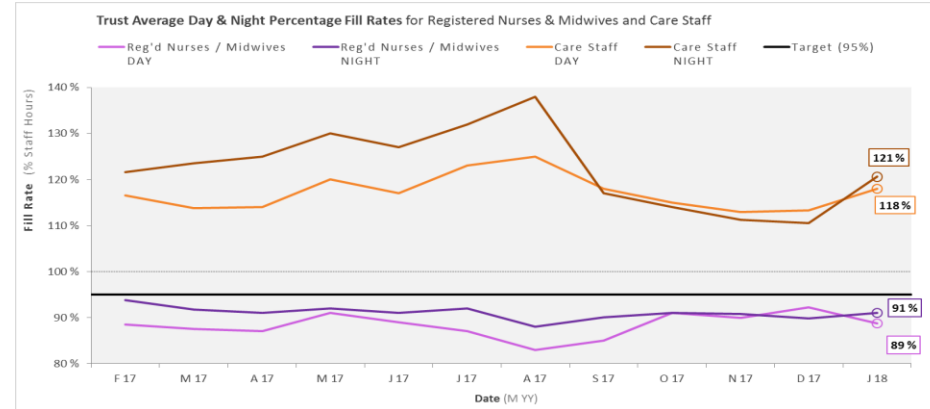
**Recruitment and Staffing Update**

The percentage fill rates for all staff remain static for registered days and slight increased for registered nights compared to February. The fill rates for HCA's show an increase in response to support the registered shortfall. The overall rates do not fully reflect the significant skill mix challenges that come with substituting and supplementing the RN workforce with HCA's, however this continues to be managed through the clinical leaders hip team on a daily basis. Continued escalation of up to 50 additional beds at times, RN vacancies, and ward sickness rates of 6.1% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate 100.24% has remained static compared to last month.

Of the total 99 WTE Nursing Band 5 & B and 6 vacancies, there are circa 49 WTE in medicine (excluding critical care), circa 28 WTE in surgery, and 22.77 WTE theatres. This figure will increase following implementation of the workforce review. 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 March whilst awaiting their registration, which will significantly 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.

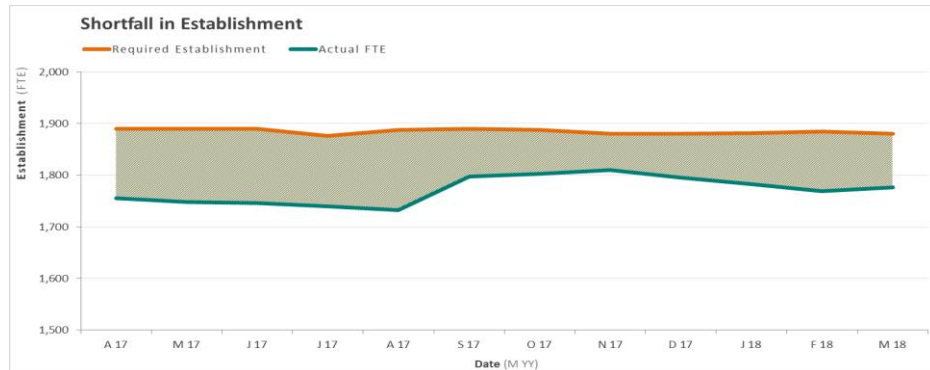
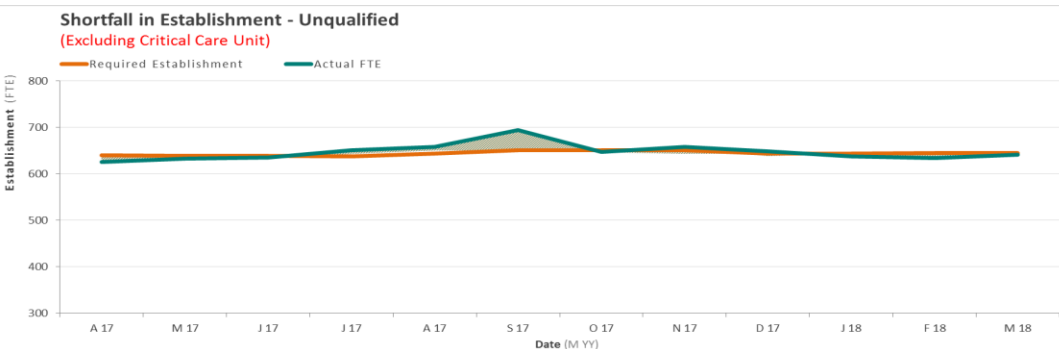
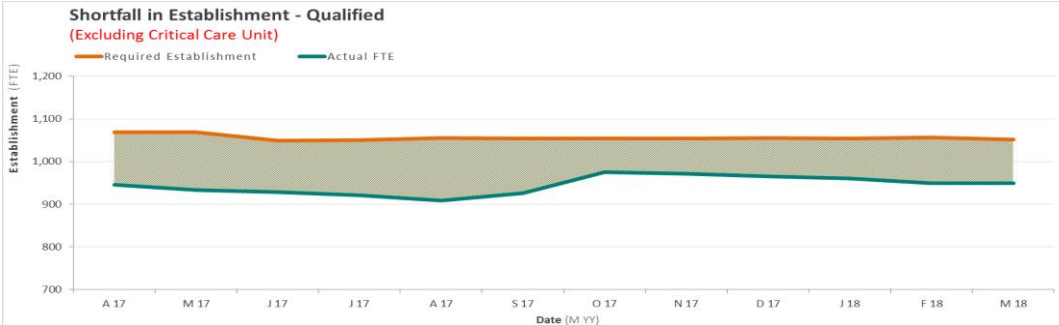
Trust Site	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT	87.0 %	89.3 %	118.1 %	120.4 %
Chorley & South Ribble Hospital	82.4 %	88.9 %	106.7 %	100.3 %
Royal Preston Hospital	87.8 %	89.4 %	121.2 %	125.6 %



**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-





Performance to 31 March 2018

Safe Staffing Dashboard

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

Mar 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)
Division   Cost Centre (CC)   Ward Name	Day	Night	Day	Night					
Medicine J35429 Barton	59.0%	104.8%	134.6%	126.7%	5.2%	-	-		
Medicine J35446 Bleasdale	67.3%	66.7%	147.3%	126.9%	5.0%	4.2%	-		
Medicine J35440 Brindle	68.1%	86.0%	101.4%	93.5%	16.8%	10.0%	-		
Medicine J35423 CCU CDH	83.9%	90.3%	91.9%	90.3%	5.3%	11.7%	-		
Medicine J35420 CCU RPH	85.8%	100.0%	-	-	4.9%	-	-		
Medicine J35310 CrCU	113.6%	107.2%	135.7%	122.6%	5.9%	5.3%	1.00		
Surgery J36016 Gynaecology	107.0%	100.0%	109.7%	90.3%	9.9%	6.3%	-		
Medicine J35438 Hazelwood	94.2%	101.6%	91.5%	93.5%	7.0%	-	1.00		
Surgery J35104 Leyland	78.9%	100.0%	101.4%	82.2%	10.1%	2.7%	-		
Surgery Multiple Maternity	92.2%	76.3%	66.1%	87.1%	5.3%	5.6%	-		
Medicine J35437 MAU CDH	82.6%	78.5%	94.4%	124.2%	8.1%	1.2%	-		
Medicine J35408 MAU RPH	75.8%	103.2%	90.0%	101.6%	1.3%	-	-		
Surgery J36109 NNU	94.9%	89.4%	-	-	4.4%	6.0%	1.00		
Medicine J35759 NRU	72.6%	96.8%	138.1%	148.4%	1.7%	8.0%	-		
Surgery J35020 Surgical Unit	101.3%	96.8%	108.1%	88.7%	3.3%	3.1%	-		
Surgery J35905 Ribblesdale	87.7%	76.3%	155.8%	145.2%	8.1%	10.8%	-		
Medicine J35435 Rookwood A	88.2%	100.0%	132.3%	121.8%	5.9%	-	1.00		
Medicine J35434 Rookwood B	74.7%	82.1%	116.1%	91.9%	10.5%	2.7%	-		
Surgery J35751 Ward 2A	83.3%	65.1%	104.0%	121.0%	8.9%	4.4%	-		
Surgery J35752 Ward 2B	83.3%	75.8%	142.7%	154.8%	3.8%	-	-		
Surgery J35758 Ward 2C	90.3%	100.0%	122.6%	133.9%	5.8%	4.7%	-		
Surgery J35168 Ward 3	87.4%	100.0%	112.4%	158.1%	9.2%	-	-		
Surgery J35726 Ward 4	80.3%	83.9%	146.5%	137.6%	1.8%	2.3%	1.00		
Medicine J36105 Ward 8	91.6%	100.0%	59.7%	33.9%	2.0%	4.0%	-		
Surgery J35005 Ward 10	84.1%	84.5%	116.3%	132.3%	6.5%	1.8%	-		
Surgery J35011 Ward 11	69.6%	66.7%	129.7%	130.1%	3.3%	-	-		
Surgery J35006 Ward 12	64.8%	80.6%	132.2%	151.6%	10.1%	2.4%	-		
Surgery J35102 Ward 14	99.1%	100.0%	105.5%	136.6%	2.0%	-	-		
Surgery J35031 Ward 15	100.4%	100.0%	127.0%	129.0%	7.8%	-	-		
Surgery J35103 Ward 16	96.3%	100.0%	127.8%	140.9%	1.0%	7.8%	-		
Medicine J35753 Ward 17	72.3%	84.9%	174.2%	153.8%	3.2%	5.5%	1.00		
Medicine J35407 Ward 18	81.5%	72.0%	107.7%	140.9%	5.0%	1.9%	-		
Medicine J35451 Ward 20	86.6%	87.1%	120.2%	126.6%	10.4%	5.1%	-		
Medicine J35427 Ward 21	72.0%	61.3%	161.3%	134.7%	3.3%	2.9%	1.00		
Medicine J35449 Ward 23	75.7%	86.5%	111.0%	96.1%	8.6%	5.4%	-		
Medicine J35450 Ward 24	77.1%	80.6%	126.8%	132.3%	12.0%	-	-		
Medicine J35853 Ward 25	82.7%	100.0%	129.8%	141.9%	7.9%	-	1.00		

Areas of concern

Area of concern	Fill rate %	RN Vacancies WTE	Comments
Barton 22 beds	58.9% days	1.28 WTE	Average 1:7 Nurse to patient ratio on E as achieving 3 RN per early shift.
Bleasdale 22 beds	67.2% days 66.7% nights	4.33 WTE	Average 1:7 Nurse to patient ratio as achieving 3 RN per early shift and 2 RN per N equates to 1:11 nurse to patient ratio.
Brindle 28 beds & 2 NIV beds	68% days	6.12 WTE	7% maternity leave Average 1:9 Nurse to patient ratio as achieving 3 RN per early shift.
Rookwood B 24 beds	74.7% days	1.22 WTE	Average 1:7 nurse to patient ratio achieving 3 RN per early shift
NRU 12 beds	72.5% days	3.14 WTE	Achieving 2 RN per shift E& L which equates to 1:11 nurse to patient ratio
Ward 2A 10 beds (level 2) 7 Level 1	65% Nights	0 WTE	Achieving 4 RN per night, which equates to 1:4 Nurse to patient ratio.
Ward 11 18 + 4 HOBS	69.6% days 66.6% Nights	6.36 WTE	Achieving 3 RN per E, 2 per late and 2 RN at night, which equates to 1:7.3 Nurse to patient ratio per E and 1:11 at night and late shift.
Ward 12 32 beds	64.8% days	11.82 WTE	Average 1:10.6 Nurse to patient ratio as achieving 3 RN per night shift.
Ward 17 30 beds	72.2% days	6.33 WTE	Average 1:7.5 Nurse to patient ratio E as achieving 4RN per early and 1:10 nurse to patient ratio which equates to 3RN per late shift.
Ward 21 25 beds	72% days 61.2% nights	8.44 WTE	Achieving average 1:12.5 nurse to patient ratio late and nights working 2 RN per late and night shifts.
Ward 23 28 beds & 6 NIV beds	75.7% days	9.02WTE	Achieving average 1:8 nurse to patient ratio days 4RN per early and late shift.