

Staffing Report for Ward Based Nursing and Midwifery Staffing

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



Performance to 28 February 2018

Safe Staffing Summary as at 28 February 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 **100.6%** of our required shifts.

Workforce Highlights

- Seven registered nurses (RN) and two pre-registration nurses new to trust commenced employment
- Ten band 2, two band 3 healthcare assistants, one Nursing Assistant Practitioner and one Theatre Support Worker also commenced employment within the trust
- There were 31 new members to the Nurse Bank, including 3 RNs and 28 HCAs.
- Ten qualified staff left the Trust this includes two senior nurses, three band 2 HCA, and two theatre support workers.
- There are currently ten pre-registration nurses, two pre-registration theatre practitioners and one pre-registration midwife who are awaiting their professional registration.

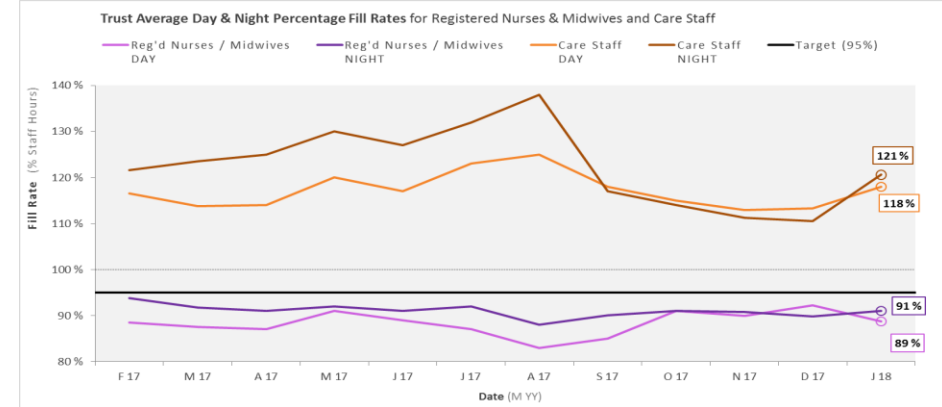
Recruitment and Staffing Update

The percentage fill rates for all staff show slight decrease for registered days and static for registered nights compared to January. 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. Continued escalation of up to 50 additional beds at times, RN vacancies, and ward sickness rates of 5.35% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate 100.64% has decreased slightly from last month. Of the total 90.81 WTE Nursing and Midwifery (all areas) Band 5 & Band 6 vacancies, there are 53.6 WTE in medicine, 12.8 WTE in surgery, and 24.1 WTE theatres. 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 February 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.

The table on the next page outlines areas that are below 75% fill rate for RN and HCA. The operational impact of the shortages is being robustly managed by the Divisional Nursing Directors and Matrons on a daily basis.

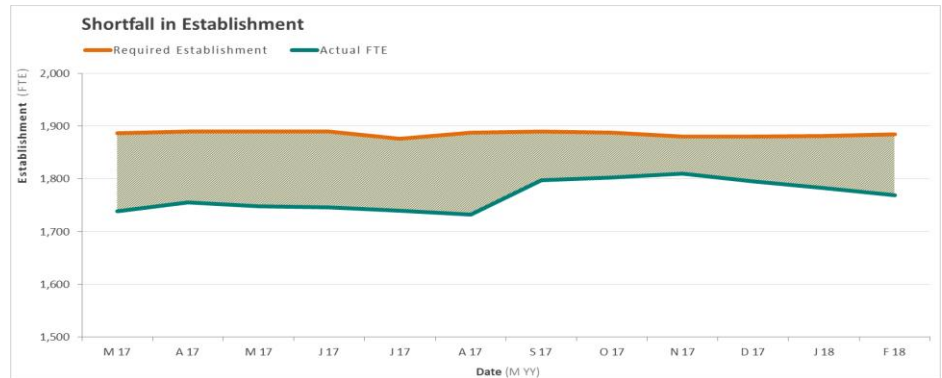
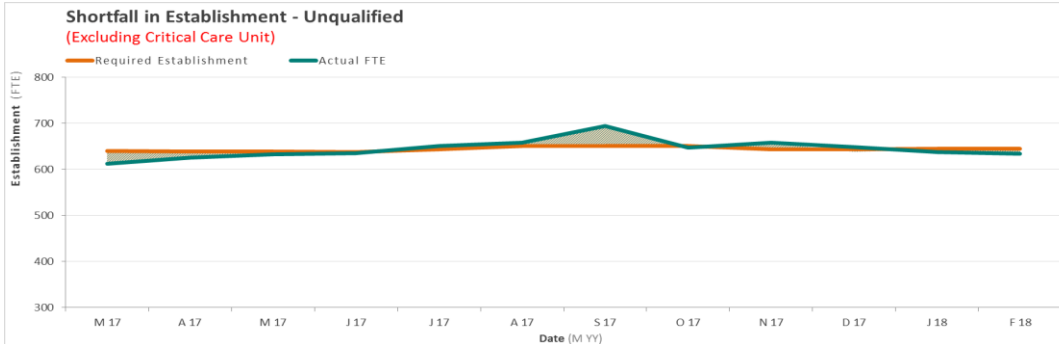
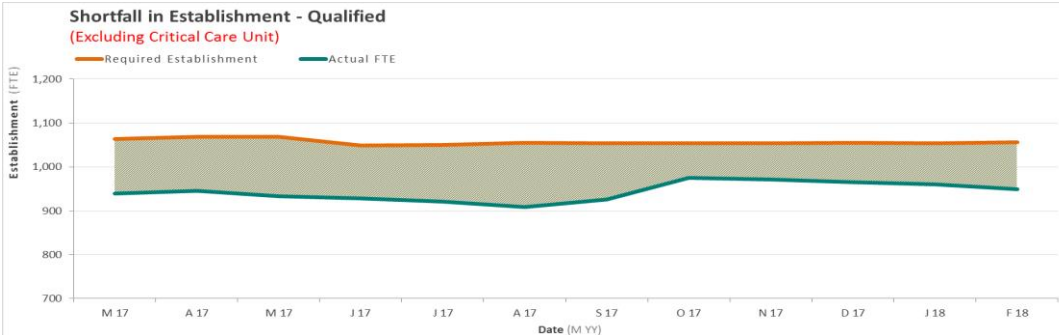
Trust Site	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS	89.0 %	91.3 %	118.0 %	120.6 %
Chorley & South Ribble Hospital	86.6 %	96.0 %	104.2 %	107.2 %
Royal Preston Hospital	89.4 %	90.6 %	122.0%	124.0 %



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 28 February 2018

Safe Staffing Dashboard

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

Feb 2018			Fill Rates (% staff hrs)				Other Workforce Stats (Q & UQ N&M)		
Division Cost Centre (CC) Ward Name	Reg'd Nurses / Midwives		Care Staff		Sickness (% FTE)	Maternity (% FTE)	New RN&Ms (FTE)		
	Day	Night	Day	Night					
Medicine J35429 Barton	60.2%	71.4%	129.1%	136.9%	6.2%	-	-		
Medicine J35446 Bleasdale	68.5%	66.7%	138.1%	127.4%	0.8%	8.0%	-		
Medicine J35440 Brindle	70.4%	89.3%	88.1%	72.9%	14.5%	9.0%	-		
Medicine J35423 CCU CDH	89.9%	100.0%	98.2%	100.0%	0.2%	11.7%	-		
Medicine J35420 CCU RPH	89.3%	100.0%	-	-	4.6%	-	-		
Medicine J35310 CrCU	115.7%	110.4%	148.8%	116.7%	6.5%	4.9%	-		
Surgery J36016 Gynaecology	99.4%	101.8%	112.5%	87.5%	11.9%	3.7%	-		
Medicine J35438 Hazelwood	72.1%	98.2%	87.1%	112.5%	4.1%	-	-		
Surgery J35104 Leyland	93.3%	98.2%	111.3%	87.5%	8.5%	2.0%	-		
Surgery J35116 Major Trauma Ward	105.3%	98.2%	104.5%	100.0%	0.8%	7.3%	-		
Surgery Multiple Maternity	85.7%	81.5%	74.6%	92.9%	5.2%	5.7%	-		
Medicine J35437 MAU CDH	89.2%	82.8%	104.0%	123.2%	5.5%	1.5%	-		
Medicine J35408 MAU RPH	79.5%	106.0%	152.4%	127.4%	2.5%	-	-		
Surgery J36109 NNU	90.6%	83.8%	-	-	5.3%	4.4%	-		
Medicine J35759 NRU	73.8%	100.0%	139.3%	141.1%	1.4%	8.1%	-		
Surgery J35020 Surgical Unit	108.0%	73.2%	74.1%	78.6%	7.1%	3.1%	-		
Surgery J35905 Ribblesdale	96.8%	75.0%	155.6%	158.3%	2.6%	11.0%	-		
Medicine J35435 Rookwood A	85.7%	100.0%	133.7%	115.2%	7.5%	-	-		
Medicine J35434 Rookwood B	82.7%	96.6%	121.4%	101.8%	7.0%	2.7%	-		
Surgery J35751 Ward 2A	82.8%	61.3%	102.7%	117.9%	6.6%	4.4%	-		
Surgery J35752 Ward 2B	77.7%	75.0%	139.2%	150.0%	8.7%	-	-		
Surgery J35758 Ward 2C	91.3%	98.2%	146.4%	119.6%	5.9%	4.7%	-		
Surgery J35168 Ward 3	89.4%	100.0%	109.5%	125.0%	4.7%	-	-		
Surgery J35726 Ward 4	83.2%	81.0%	145.6%	157.1%	3.6%	2.3%	-		
Medicine J36105 Ward 8	97.6%	89.3%	44.6%	46.4%	5.1%	4.0%	-		
Surgery J35005 Ward 10	88.0%	89.5%	116.2%	166.1%	7.3%	1.8%	-		
Surgery J35011 Ward 11	67.4%	65.5%	127.7%	157.1%	3.4%	1.8%	-		
Surgery J35006 Ward 12	72.1%	82.1%	129.1%	122.6%	3.9%	2.5%	-		
Surgery J35102 Ward 14	103.1%	100.0%	102.1%	141.7%	1.6%	-	-		
Surgery J35031 Ward 15	102.0%	72.8%	123.2%	114.3%	9.4%	-	-		
Surgery J35103 Ward 16	97.4%	100.0%	125.4%	133.3%	3.5%	7.7%	-		
Medicine J35753 Ward 17	81.1%	92.9%	151.2%	147.6%	3.8%	5.7%	-		
Medicine J35407 Ward 18	77.8%	84.5%	119.6%	145.2%	8.7%	-	-		
Medicine J35451 Ward 20	88.7%	91.1%	123.2%	124.1%	9.4%	3.6%	-		
Medicine J35427 Ward 21	63.9%	52.7%	153.0%	131.3%	5.3%	3.0%	1.00		
Medicine J35449 Ward 23	73.4%	90.0%	119.6%	102.9%	5.7%	5.3%	-		
Medicine J35450 Ward 24	73.0%	89.3%	141.4%	110.7%	10.1%	-	-		
Medicine J35853 Ward 25	72.3%	100.0%	126.6%	141.1%	8.3%	-	-		

Areas of concern

Area of concern <75% Reg. fill rate	Fill rate %	Comments
Barton 22 beds	60.2% Days 71.4% Nights	Average 1:7 Nurse to patient ratio on E as achieving 3 RN per early shift and 1:11 on night duty
Bleasdale 22 beds	68.5% Days 66.6% Nights	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. 24% reg headroom, matron aware of roster scrutiny
Brindle 28 beds	70.4% Days	7% maternity leave Average 1:9 Nurse to patient ratio as achieving 3 RN per early shift
Hazelwood 19 beds	72.1% Days	Average 1:9 Nurse to patient ratio as achieving 2 RN per early shift
NRU 12 beds	73.8% Days	Achieving 2 RN per shift E & L which equates to 1:11 nurse to patient ratio.
Ward 2A 17 beds	61.3% Nights	Achieving 5 RN per early and 4 RN at night, which equates to 1:3.4 Nurse to patient ratio per L and 1:4.25 at night
Ward 11 18 + 4 HOBS	67.3% Days 65.4% Nights	Achieving 3 RN per E, 2 per late and 2 RN at night, which equates to 1:7.3 Nurse to patient ratio per L and 1:11 at night and late shift
Ward 12 32 beds	72.14% Days	Average 1:10.6 Nurse to patient ratio as achieving 3 RN per night shift.
Ward 15 26 beds	72.8% Nights	Average 1:13 Nurse to patient ratio as achieving 2 RN per night shift.
Ward 17 30 beds	74.93% Days	Average 1:15 Nurse to patient ratio as achieving 2 RN per night shift
Ward 21 25 beds	63.89% Days 52.68% Nights	Achieving average 1:12.5 nurse to patient ratio nights working 2 RN per late and night shifts
Ward 23 33 beds	73.43% Days	Achieving average 1:8 nurse to patient ratio nights and 4 RN per early shift
Ward 24 32 Beds	73% Days	Achieving average 1:10 nurse to patient ratio nights and 3 RN per late shift
Ward 25 25 Beds	72.3% Days	Week 4 achieved 3 RN per early equates to 1:8.3 Nurse to patient ratio
Areas over 125% HCA		
CrCu	147.8% Days	Additional HCA working to support Area 4, template adjustment required.
Ward 19	152.3% Days 127.3% Nights	10 days recorded requiring enhanced care – no data recorded for enhanced care for N duty. Template requires adjustment
Ribblesdale	155.6% Days 158.35 Nights	21 days and 14 nights required enhanced care for up to 4 patients
RWA	133.7% Days	25 days required enhanced care, between 2-9 patients requiring individual supervision on the day shift
Ward 2B	139.1% Days 150% Nights	19 days required enhanced care 1-7 patients requiring individual supervision per shift
Ward 4	145.5% Days 157.1% Nights	16 days required enhanced care average 2 patients per shift
Ward 14	141.6% Nights	14 nights required enhanced care averaging 8 patients requiring individual supervision per night shift
Ward 16	125.4% Days 133.3% Nights	25 days required enhanced care averaging 8 patients requiring individual supervision per night shift
Ward 17	151.1% Days 147.6% Nights	26 days required enhanced care averaging 8-10 patients requiring individual supervision per night shift
Ward 18	145.2% Nights	No recorded data for enhanced levels of care. Ward manager reports additional staff required for 2 bays of patients for enhanced care
Other information		
Ward 8	58.6% Days 35.48% Nights	HCA staff working in Paediatric assessment unit.