

Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 8th June 2017 as part of the Corporate Performance Report.

Safe Staffing Summary as at 30 April 2017 (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 99.65% of our required shifts.

Workforce Highlights

- 16 registered nurses (RN) and four registered midwives commenced employment within the trust of which 16 to ward-based areas during April 2017.
- 16 band 2 HCAs and two Senior HCAs also commenced employment within the Trust.
- There were 42 new members to the Nurse Bank, including three RNs and one RM.
- 19 RN's left the Trust. One band 2 HCA and one band 3 HCAs also left.
- There are currently 13 pre-registration nurses who are awaiting their professional registration.

Recruitment and Staffing Update

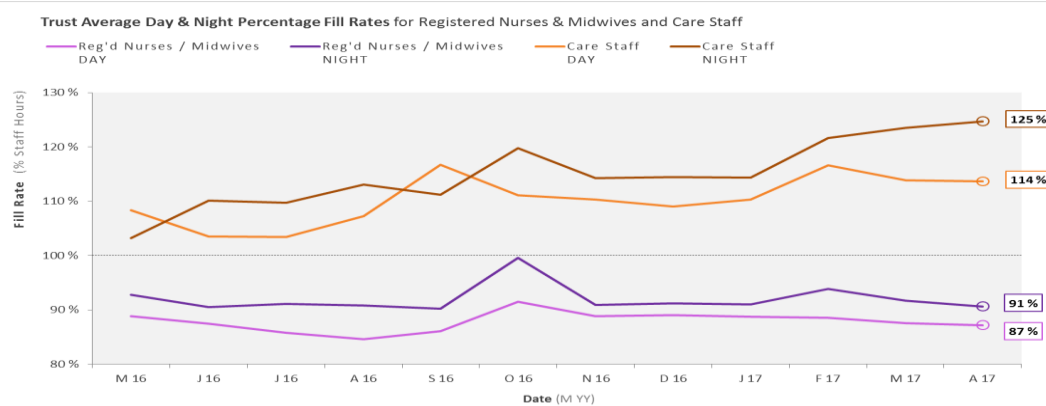
The percentage fill rates for RN's show a marginal decrease for nights. The fill rates for HCA's show some compensation for the decrease, but as described in previous reports the overall rates do not fully reflect the significant staffing difficulties being experienced on a day to day basis in many areas compounded by continued escalation, increasing RN vacancies, ongoing high sickness rates and a reducing availability to fill shifts with temporary staff despite engaging with an 'off framework' agency.

On a daily basis staff are redeployed from the wards in the table opposite 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. The demand for escalation beds has increased again with Winstanley ward at CDH being open to at least 25 beds for 27 days and the Cardiac Cath Lab at Preston also being open for 25 days. We know this is likely to impact on our Quality metrics. Leyland and Surgical Unit CDH have been supporting the escalation on Winstanley, some of which is reflected in their fill rate. The health economy Quality Summit requested by LTH Medical and Nursing Directors held in April in response to the issues described in March has prepared the health economy for a significantly reduced tolerance of continued escalation.

During April 63% of ward based areas achieved 6 week advance roster approval. This is now monitored as part of the staffing assurance paper at Safety and Quality committee.

Trust	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT	87.2 %	90.6 %	113.7 %	124.7 %
Chorley & South Ribble Hospital	92.0 %	92.2 %	111.2 %	114.6 %
Royal Preston Hospital	86.3 %	90.4 %	114.3 %	127.2 %



Areas with less than 75% RN fill rate

Medicine

- Barton (22 beds)** - RN vacancies average achieving 2 RN per shift which equates to 1:11 nurse / pt ratio. HCA support increased
- Bleasdale (22 beds)** - RN vacancies average achieving 3 RN per E shift which equates to 1:7.3 nurse / pt ratio. HCA support increased
- MAU CDH (30 beds)** - RN sickness 12.7% HCA support increased
- Rookwood A (24 beds)** - Increased incidents of aggression, action plan at case review approved
- Ward 18 (28 beds)** - RN nights achieving 2 per shift 1:12 pt/nurse ratio HCA support increased
- Ward 21 (25 beds)** - RN D achieving 3 per E shift 1:8 pt/nurse ratio, HCA supporting enhanced care and escalation of cath lab
- Ward 24 (32 beds)** - RN D achieving 3 per E shift 1:10 pt/nurse ratio

Surgery

- Ribblesdale (28 beds)** - RN vacancies, HCA support increased –template needs adjustment to support E5 and L4 HCA Days
- Ward 11 (18 beds + 4 HOBs)** - HOBs not staffed due to staffing, pt management in side rooms.
- Ward 12 (32 beds)** - High parenting leave and RN vacancies, achieving 3 RN D 1:10.5 pt/nurse ratio Increased HCA support
- Ward 16 (24 beds)** - RN Vacancies – achieving 2 RN D 1:12 pt/nurse ratio. Supported from W14 & MTW. Increase HCA support
- Ward 4 (32 beds)** - Maternity 14.6% HCA support.

Further Information

Areas with greater than 125% HCA fill rate

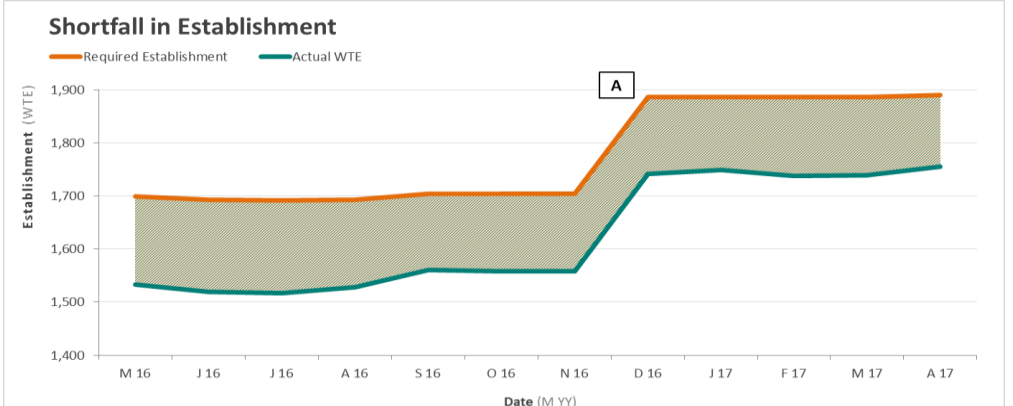
- Gynae - Increased HCA to support EMPA go live
- NRU - Enhanced Care
- Ward 25 - Supporting bariatric pt (requires 5 to lift)

Areas with less than 75% HCA fill rate

- Ward 8 - HCA sickness secondary to behavioural standards being addressed with workforce.

A - Inclusion of Critical Care Unit (CrCU)

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-based teams & other departments.



Nursing Directorate - Safe Staffing (cont'd)

Safe Staffing Dashboard

The Safe Staffing Dashboard below shows the fill rates for April 2017. It also displays the sickness rate and maternity leave rate for RNs and HCAs in each area.

Apr 2017			Fill Rates (% staff hrs)				Other Workforce Stats (Q & UQ, N&M)		
			Reg'd Nurses / Midwives		Care Staff		Sickness Rates (FTE %)	Mat Leave Rates (FTE %)	No. of New RN&Ms
Division	Cost Centre (CC)	Ward Name	Day	Night	Day	Night			
Medicine	J35429	Barton	51.9%	100.1%	133.3%	118.3%	7.5%	-	-
Medicine	J35446	Bleasdale	69.1%	66.7%	156.1%	128.9%	4.5%	5.5%	-
Medicine	J35440	Brindle	84.2%	92.2%	113.8%	98.9%	3.9%	-	-
Medicine	J35423	CCU CDH	94.4%	100.0%	111.7%	100.0%	1.4%	3.6%	-
Medicine	J35420	CCU RPH	88.7%	100.0%	-	-	0.2%	-	-
Medicine	J35310	CrCU	105.8%	102.1%	111.1%	97.8%	6.0%	4.7%	-
Surgery	J36016	Gynaecology	92.3%	101.7%	185.0%	90.0%	0.4%	3.2%	1
Medicine	J35438	Hazelwood	91.3%	98.3%	94.5%	98.3%	4.8%	-	-
Surgery	J35104	Leyland	95.9%	100.0%	115.9%	109.5%	6.6%	-	-
Surgery	J35116	Major Trauma Ward	109.3%	100.0%	104.2%	105.0%	1.1%	7.4%	-
Surgery	Multiple	Maternity	83.6%	75.6%	76.7%	87.5%	4.6%	1.4%	-
Medicine	J35437	MAU CDH	74.9%	78.0%	126.3%	145.0%	8.2%	3.5%	-
Medicine	J35408	MAU RPH	79.7%	88.9%	114.4%	144.4%	6.0%	-	-
Surgery	J36109	NNU	91.1%	87.0%	77.5%	68.8%	5.1%	5.9%	-
Medicine	J35759	NRU	85.6%	100.0%	134.0%	108.9%	5.1%	-	-
Surgery	J35020	Surgical Unit	110.0%	90.0%	85.8%	93.3%	12.3%	-	-
Surgery	J35905	Ribblesdale	72.1%	66.7%	100.6%	147.8%	9.2%	2.1%	1
Medicine	J35435	Rookwood A	99.4%	100.0%	126.5%	139.5%	2.1%	2.2%	-
Medicine	J35434	Rookwood B	112.6%	100.0%	102.8%	104.8%	4.4%	-	-
Surgery	J35751	Ward 2A	85.9%	99.2%	110.9%	120.0%	3.4%	-	-
Surgery	J35752	Ward 2B	81.5%	84.2%	111.5%	95.8%	5.6%	4.8%	2
Surgery	J35758	Ward 2C	78.5%	100.0%	136.7%	101.7%	2.7%	4.7%	-
Surgery	J35168	Ward 3	93.7%	100.0%	93.6%	120.0%	3.7%	12.1%	-
Surgery	J35726	Ward 4	71.8%	70.0%	157.6%	141.5%	2.1%	4.6%	-
Medicine	J36105	Ward 8	96.6%	97.5%	69.4%	63.3%	1.9%	1.4%	-
Surgery	J35005	Ward 10	92.7%	70.0%	89.9%	133.3%	4.8%	5.5%	-
Surgery	J35011	Ward 11	63.1%	65.6%	103.3%	163.3%	6.0%	2.6%	-
Surgery	J35006	Ward 12	61.3%	68.9%	117.1%	131.1%	6.1%	6.9%	-
Surgery	J35102	Ward 14	115.1%	100.0%	97.1%	138.9%	2.0%	1.7%	-
Surgery	J35031	Ward 15	77.9%	100.0%	122.1%	97.8%	10.5%	2.7%	-
Surgery	J35103	Ward 16	64.3%	101.7%	132.8%	152.5%	5.6%	7.4%	-
Medicine	J35753	Ward 17	76.7%	83.3%	132.2%	144.4%	4.4%	5.3%	-
Medicine	J35407	Ward 18	82.9%	73.3%	110.0%	151.1%	8.3%	2.1%	-
Medicine	J35451	Ward 20	91.1%	100.0%	117.2%	128.8%	5.0%	2.7%	-
Medicine	J35427	Ward 21	68.1%	72.2%	126.8%	190.0%	8.2%	3.1%	-
Medicine	J35449	Ward 23	104.7%	110.0%	96.3%	108.7%	3.9%	6.6%	-
Medicine	J35450	Ward 24	74.1%	80.0%	145.8%	146.7%	2.6%	4.1%	-
Medicine	J35853	Ward 25	94.3%	100.0%	102.5%	161.7%	0.9%	7.5%	-