

# Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 7<sup>th</sup> September 2017 as part of the Corporate Performance Report.



Performance to 31 July 2017

Safe Staffing Summary as at 31 July 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 103.99% of our required shifts.

**Workforce Highlights**

- Four registered nurses (RNs) commenced employment within the trust, of which three commenced within the ward-based areas.
- Twelve band 2 HCAs also commenced employment within the Trust.
- There were 25 new members to the nurse bank, including six RNs, nine band 3 HCAs and 10 band 2 HCAs.
- Eighteen qualified staff left the Trust, this includes two senior nurses from ward based areas. Two band 3 HCAs and one band 2 HCA also left.
- There are currently seven pre-registration nurses and three pre-registration midwives who are awaiting their professional registration.

**Recruitment and Staffing Update**

The percentage fill rates for RNs show a marginal increase for nights. The fill rates for HCA's show some compensation for the increase, but as described in previous reports the overall rates do not fully reflect the impact of the significant registered nurse shortfall, whilst an HCA mitigates elements of the reduced RN presence, it cannot replace the professional accountability that comes with a RN role. Managing safe staffing on a day to day basis involves scrutiny by the matron and site teams and is compounded by increased occupancy levels. The Overall Shift Fill Rate % is 103.39% Midwifery will see an increase in staffing from September onwards, until that time the whole midwifery staffing resource is used flexibly to respond to the demands of the service.

The total nurse and midwifery vacancies in July 17 are 129.77 WTE, of which there are 132.91 WTE RN/RM and -3.12 WTE unregistered staff (all areas). This does not include the number of staff who have been appointed and are waiting a start date. The numbers of vacancies combined with the maternity and sickness rates have an overall impact on the fill rate.

**Budget Headroom**

Is calculated at 23% for inpatient areas. This is broken down to Annual Leave 16%, Study leave 3%, Sickness 4%. Maternity leave has recently been removed from this as permanent recruitment to maternity leaves takes place.

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 decreased during July, however the Cardiac Cath Lab at Preston has been open for 9 days. The health economy Quality Summit requested by LTH Medical and Nursing Directors held in April 2017 in response to the issues described in March 2017 has prepared the health economy for a significantly reduced tolerance of continued escalation.

During July 84% 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.

**Areas with less than 75% RN fill rate**

**Medicine**

- Barton (22 beds)** - 5.37 WTE RN vacancies average achieving 3 RN per early shift which equates to 1:7.3 nurse / patient ratio. HCA increased as mitigation. Week of 26th July 26.5% RN annual leave. Matron scrutiny of roster performance.
- Bleasdale (22 beds)** - 5.73 WTE RN vacancies. Average achieving 3 RN per early shift which equates to 1:7.3 nurse / patient ratio. HCA support increased to provide enhanced care. 6.5% RN sickness and 6.2% RN maternity leave.
- Brindle (30 beds)** - 6.92 WTE RN vacancies. Achieving average 4 RN per early shift which equates to 1:7.5 nurse/ patient ratio. RN sickness 8.8%.
- Ward 17 (30 beds)** - 5.86 WTE RN vacancies. Achieving average 4 RN per early shift which equates to 1:7.5 nurse/ patient ratio.
- Ward 20 (22 beds)** - Average achieving 3 RN per early shift which equates to 1:7.3 nurse / patient ratio.
- Ward 21 (25 beds)** - 9.23 WTE RN vacancies achieving 3 per early shift providing a 1:8 nurse/patient ratio. Additional HCA used to provide enhanced care and escalation of catheter lab.
- Ward 24 (32 beds)** - 3.54WTE RN vacancies. Achieving 3 per early shift providing a 1:10.6 nurse/patient ratio.

**Surgery**

- Ward 4 (32 beds)** - 5.WTE RN vacancies, RN 12.9% maternity leave. HCA and Assistant Practitioners increased to support achieving 1:16 nurse/patient ratio on nights. Matron scrutiny of skill mix.
- Ribblesdale (28 beds)** - 6.29 RN WTE vacancies impacting on nights. This results in 2 RN number of night duty. With 1:16 nurse/patient ratio. HCA increased as mitigation.
- Ward 11 (18 beds + 4 HOBS)** - RN maternity 10% , 5.96 WTE RN vacancies. High acuity patients accepted according to skills mix on the ward. HOBS bay not in use currently due to RN shortfall. HCA increased as mitigation.
- Ward 12 (32 beds)** - 9.84 RN vacancies, achieving 3 RN in day achieving a 1:10.5 nurse / patient ratio. Increased HCA as mitigation.

**Further Information**

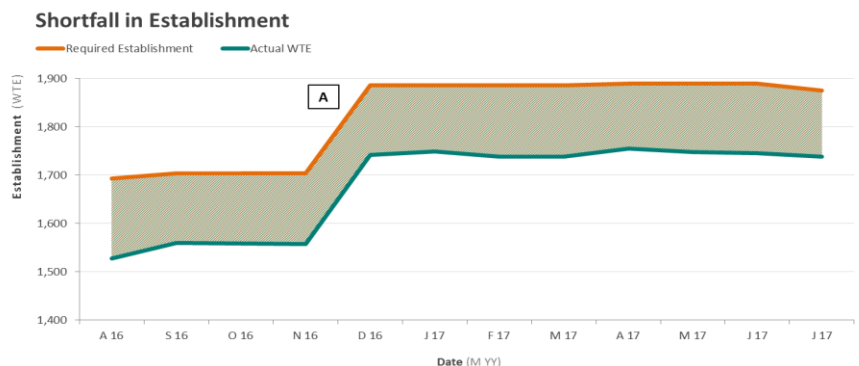
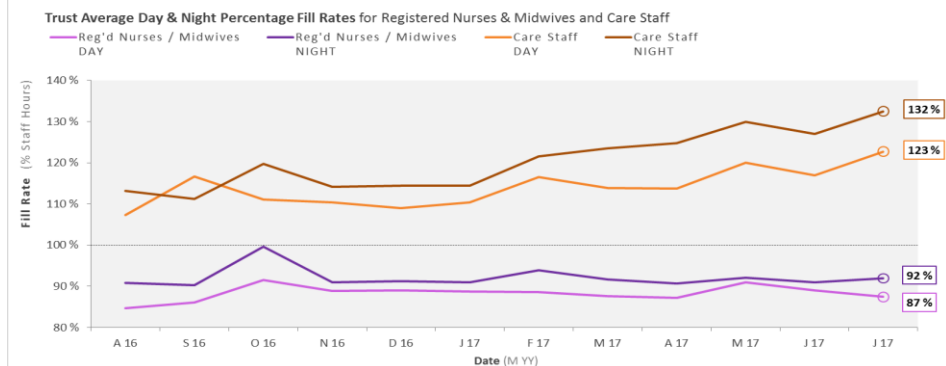
**Areas with greater than 125% HCA fill rate**

- Gynae - Increased HCA to support EMPA, plus escalation beds (4 additional beds).
- MAU CDH - Increased HCA to respond to patient demand, increased by 1 additional HCA on nights totalling 3.
- MAU RPH - Increased HCA to respond to patient demand, increased by 1 additional HCA on nights totalling 5.
- NRU - Increased HCA night to support aggressive/volatile enhanced care requirements.
- Ribblesdale - Additional HCA's recruited to mitigate the risk of RN shortfall.
- Ward 2A - Increased HCA to support RN shortfall & enhanced levels of care.
- Ward 2B - Increased HCA to support enhanced levels of care.
- Ward 3 - Increase HCA nights to support enhanced levels of care, as surgical complexity requires and medical sleep outs.
- Ward 10 - Increase HCA to support enhanced levels of care at night.
- Ward 15 - Increase HCA to mitigate risk of RN shortfall RN maternity 5.8%.
- Ward 16 - Increase HCA to mitigate risk of RN shortfall RN maternity 13.2%.
- Ward 17 - Increase HCA to mitigate risk of RN shortfall.
- Ward 18 - Increased HCA to support enhanced levels of care
- Ward 20 - Increased HCA to support enhanced levels of care at night.
- Ward 24 - Increase HCA to mitigate risk of RN shortfall
- Ward 25 - Increased HCA night to support enhanced care

**Areas with less than 75% HCA fill rate**

- NNU - 3.98 WTE in post, 2 vacant posts.
- Maternity - HCA sickness support gained through outreach teams and housekeeper as required.

Trust	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
<b>Lancashire Teaching Hospitals NHS FT</b>	<b>87.4 %</b>	<b>91.9 %</b>	<b>122.7 %</b>	<b>132.5 %</b>
Chorley & South Ribble Hospital	89.6 %	91.6 %	101.3 %	114.5 %
Royal Preston Hospital	87.0 %	92.0 %	128.5 %	136.9 %



**A** - Inclusion of Critical Care Unit (CCU)

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.



Performance to 31 July 2017

Safe Staffing Dashboard

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

Jul 2017	Fill Rates (% staff hrs)						Other Workforce Stats (Q & UQ N&M)			Safe Care				Effective Care	Patient Experience
	Division   Cost Centre (CC)   Ward Name	Reg'd Nurses / Midwives		Care Staff		Sickness Rates (FTE %)	Mat Leave Rates (FTE %)	No. of New RN&Ms	No. of MRSA Infections	No. of C. difficile Infections	No. of Inpatient Falls	No. of Medication Admin Errors	Harm Free Care %	No. of Tissue Wounds	Friends & Family Test (FFT) (Recommend %)
		Day	Night	Day	Night										
Medicine	J35429	Barton	62.2%	100.2%	137.3%	150.6%	3.7%	2.3%	-						100%
Medicine	J35446	Bleasdale	69.7%	66.7%	154.3%	146.2%	8.2%	5.8%	-						95.50%
Medicine	J35440	Brindle	75.0%	90.3%	113.8%	103.2%	13.8%	-	-						90.00%
Medicine	J35423	CCU CDH	95.2%	101.6%	98.4%	96.8%	0.3%	15.6%	-						100%
Medicine	J35420	CCU RPH	89.0%	100.0%	-	-	0.2%	-	-						100%
Medicine	J35310	CrCU	112.7%	110.2%	113.4%	101.1%	5.1%	3.6%	-						92.00%
Surgery	J36016	Gynaecology	93.7%	100.0%	165.6%	98.3%	4.4%	2.7%	-						100%
Medicine	J35438	Hazelwood	81.9%	95.2%	81.7%	106.5%	7.3%	-	-						100%
Surgery	J35104	Leyland	97.1%	100.0%	117.6%	100.0%	4.9%	-	-						100%
Surgery	J35116	Major Trauma Ward	103.4%	100.0%	101.6%	112.9%	4.2%	8.3%	-						100%
Surgery	Multiple	Maternity	80.4%	77.0%	79.8%	48.4%	4.1%	0.5%	-						100%
Medicine	J35437	MAU CDH	95.4%	78.7%	97.2%	146.8%	5.0%	5.3%	-						100%
Medicine	J35408	MAU RPH	88.0%	97.8%	136.6%	161.3%	4.2%	-	-						100%
Surgery	J36109	NNU	92.2%	91.8%	73.8%	35.3%	6.3%	6.3%	-						85.70%
Medicine	J35759	NRU	76.9%	100.0%	140.6%	145.2%	6.2%	-	-						100%
Surgery	J35020	Surgical Unit	94.5%	87.1%	71.0%	135.5%	10.0%	2.1%	1						-
Surgery	J35905	Ribblesdale	80.1%	74.2%	95.4%	140.9%	12.6%	4.4%	-						100%
Medicine	J35435	Rookwood A	82.3%	100.0%	111.6%	112.7%	13.0%	2.3%	-						100%
Medicine	J35434	Rookwood B	96.9%	100.0%	108.6%	116.7%	13.9%	-	-						100%
Surgery	J35751	Ward 2A	81.0%	94.4%	152.6%	222.6%	8.4%	2.4%	-						100%
Surgery	J35752	Ward 2B	77.0%	79.0%	147.1%	128.7%	7.9%	4.6%	-						100%
Surgery	J35758	Ward 2C	89.4%	101.6%	141.9%	122.6%	6.9%	2.5%	-						100%
Surgery	J35168	Ward 3	93.4%	96.8%	96.6%	145.2%	2.1%	6.8%	-						100%
Surgery	J35726	Ward 4	73.6%	65.6%	149.8%	133.8%	4.7%	2.2%	-						100%
Medicine	J36105	Ward 8	96.1%	96.0%	90.9%	85.5%	5.0%	2.8%	1						100%
Surgery	J35005	Ward 10	84.5%	80.6%	108.8%	125.8%	0.8%	4.1%	-						96.60%
Surgery	J35011	Ward 11	61.3%	66.7%	127.2%	133.9%	3.1%	5.2%	1						95.50%
Surgery	J35006	Ward 12	63.5%	68.8%	147.5%	158.1%	9.0%	9.2%	-						100%
Surgery	J35102	Ward 14	110.8%	101.6%	113.3%	116.1%	1.0%	1.6%	-						100%
Surgery	J35031	Ward 15	80.2%	100.0%	133.9%	110.8%	5.6%	2.7%	-						96.00%
Surgery	J35103	Ward 16	88.5%	100.0%	115.8%	129.5%	11.3%	6.1%	-						87.50%
Medicine	J35753	Ward 17	73.5%	88.2%	154.8%	159.1%	0.5%	2.2%	-						96.70%
Medicine	J35407	Ward 18	86.3%	64.5%	127.0%	190.3%	7.5%	0.1%	-						100%
Medicine	J35451	Ward 20	75.8%	96.8%	125.6%	152.5%	7.0%	2.7%	-						100%
Medicine	J35427	Ward 21	64.2%	73.1%	186.6%	204.3%	7.4%	3.3%	-						100%
Medicine	J35449	Ward 23	87.1%	92.3%	142.3%	116.1%	4.3%	6.1%	-						100%
Medicine	J35450	Ward 24	75.3%	96.8%	170.6%	133.9%	2.2%	4.0%	-						100%
Medicine	J35853	Ward 25	89.1%	100.0%	110.1%	151.6%	10.0%	4.0%	-						100%