

Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 5th October 2017 as part of the Corporate Performance Report.



Performance to 31 August 2017

Safe Staffing Summary as at 31 August 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 102.4% of our required shifts.

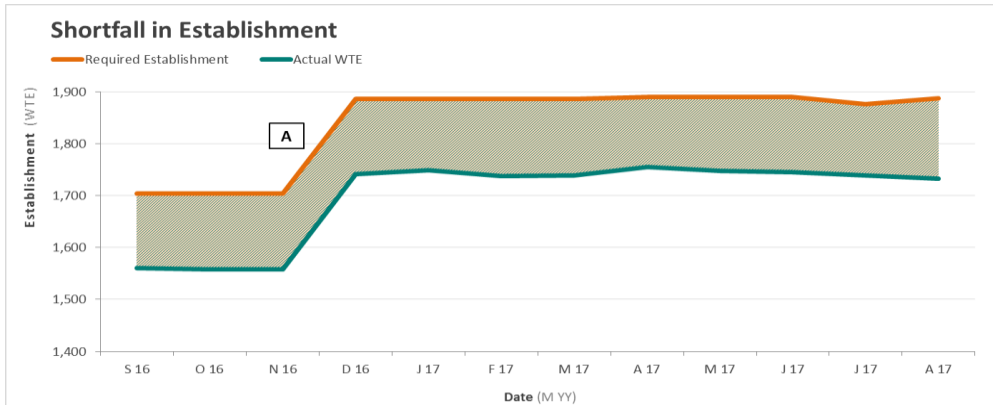
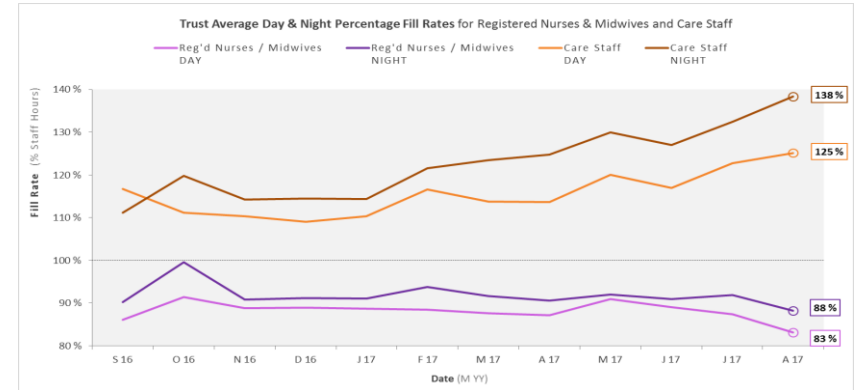
Workforce Highlights

- Five registered nurses (RNs) commenced employment within the trust, of which four commenced within the ward-based areas.
- Seventeen band 2 HCAs also commenced employment within the Trust.
- There were 43 new members to the nurse bank, including four RNs, seventeen band 3 HCAs and twenty-two band 2 HCAs.
- Fifteen qualified staff left the Trust from ward based areas, this includes three senior nurses, one band 3 HCA and seven band 2 HCA also left.
- There are currently five 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 RN's show a marginal decrease 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 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. The Overall Shift Fill Rate % is 102.40% which is a slight increase on last month

The total nurse and midwifery vacancies in August 17 are 160.77 WTE, of which there are 156.47 WTE RN/RM (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. The operational impact of the shortages is being robustly managed by the Divisional Nursing Directors and Matrons on a daily basis. 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 Aug 72% 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.

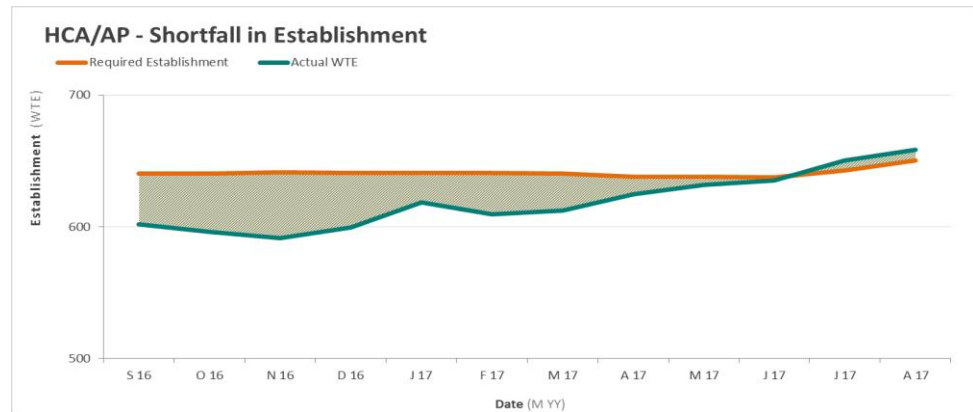
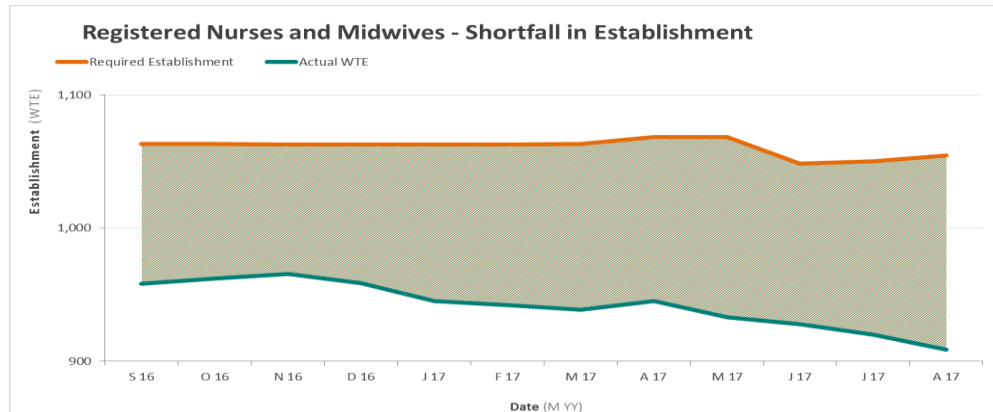


Trust Site	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT	83.1 %	88.2 %	125.1 %	138.3 %
Chorley & South Ribble Hospital	83.0 %	88.9 %	105.6 %	118.6 %
Royal Preston Hospital	83.1 %	88.0 %	130.6 %	143.4 %

In order to clearly show the increasing difficulties in recruiting RNs, the standard overall shortfall establishment graph has been split into two: RNs and non-RNs.

A - Inclusion of Critical Care Unit (CrCU) only in the overall shortfall chart. Critical care is not included in the split charts.

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 August 2017

Safe Staffing Dashboard

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

Aug 2017	Fill Rates (% staff hrs)				Other Workforce Stats (Q & UQ N&M)			Areas with less than 75% RN fill rate
	Reg'd Nurses / Midwives		Care Staff		Sickness Rates (FTE %)	Mat Leave Rates (FTE %)	No. of New RN&Ms	
	Day	Night	Day	Night				
Division Cost Centre (CC) Ward Name								
Medicine J35429 Barton	57.1 %	98.4 %	147.5 %	150.7 %	5.1 %	2.3 %	-	<p>Medicine</p> <p>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.</p> <p>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. 6.1% RN sickness and 6.2% RN maternity leave. RN AL 20% for two weeks in Aug, Matron scrutiny of rosters initiated.</p> <p>Brindle (30 beds) - 7.72 WTE RN vacancies. Achieving average 4 RN per early shift which equates to 1:7.5 nurse/patient ratio. AP additional support to RN shortfall</p> <p>Ward 17 (30 beds) - 9.33 WTE RN vacancies. Achieving average 4 RN per early shift which equates to 1:7.5 nurse/patient ratio.</p> <p>Ward 18 (28 beds) - 5.3 WTE RN Vacancies. Achieving 3 RN days which equates to 1:9.3 nurse to patient ratio. AP additional support to RNs. Increased HCA to support.</p> <p>Ward 20 (22 beds) - Average achieving 3 RN per early shift which equates to 1:7.3 nurse / patient ratio. Increased HCA to support.</p> <p>Ward 21 (25 beds) - 9.23 WTE RN vacancies achieving 3 per early shift providing a 1:8 nurse/patient ratio. AP support RN shortfall</p> <p>Additional HCA used to provide enhanced care and escalation of catheter lab.</p> <p>Ward 24 (32 beds) - 3.45 WTE RN vacancies. Achieving 3 per Early shift providing a 1:10.6 nurse/patient ratio. AP Support the RN shortfall.</p> <p>Surgery</p> <p>Ward 4 (32 beds) - 5 WTE RN vacancies, RN 12.9% maternity leave HCA and AP increased to support. Average achieving 3 RN per Early shift which equates to 1:10.5 nurse to patient ratio and 2 RN per night duty achieving 1:16 nurse/patient ratio on nights. Matron scrutiny of skill mix.</p> <p>Ribblesdale (28 beds) - 6.29 RN WTE vacancies and 9% maternity impacting on nights. AP support RN shortfall. HCA increased as mitigation.</p> <p>Ward 2a (17 beds) - Increased HCA to support enhanced levels of care working. RN sickness 15.3% and RN leave over 20%. Matron scrutiny of rostering.</p> <p>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. AP support RN. HCA increased as mitigation.</p> <p>Ward 12 (32 beds) - 11.44 RN vacancies, achieving 3 RN in per early shift achieving a 1:10.5 nurse / patient ratio and 2 RN per night duty achieving 1:16 nurse patient ratio duty. AP support RN shortfall. Increased HCA as mitigation and matron overview.</p> <p>Ward 16 (24 beds) - 4.22 WTE RN vacancies 9.5% maternity, achieving 3 RN day equals 1:8 nurse /patient ratio. AP support RN. Increased HCA as mitigation.</p> <p>Further Information</p> <p>Areas with greater than 125% HCA fill rate</p> <p>Gynae - HCA working 2 per E shift service review in progress</p> <p>Increased HCA at night to support enhanced care - Hazelwood, RWA, NRU, Ward 25.</p> <p>Increased HCA to support enhanced levels of care - Ward 2b, Ward 2c, Ward 14.</p> <p>Increased HCA to respond to patient demand - MAU CDH working 3 HCA nights, MAU RPH working 5 HCA nights.</p> <p>Ward 10 - Increase HCA to mitigate risk of RN shortfall, working 3 HCA nights.</p> <p>Ward 15 - Increase HCA to mitigate risk of RN shortfall RN maternity 5.8%.</p> <p>Ward 16 - Increase HCA to mitigate risk of RN shortfall RN maternity 13.2%.</p> <p>Areas with less than 75% HCA fill rate</p> <p>NRU - B4 3.70 WTE funded but 1.89 in post. Service review underway, template needs adjustment.</p> <p>Maternity - HCA sickness 6.4%</p>
Medicine J35446 Bleasdale	61.7 %	66.7 %	156.5 %	206.5 %	6.1 %	8.9 %	-	
Medicine J35440 Brindle	70.0 %	89.2 %	114.7 %	106.5 %	12.7 %	-	-	
Medicine J35423 CCU CDH	83.3 %	100.0 %	108.1 %	93.5 %	2.8 %	13.1 %	-	
Medicine J35420 CCU RPH	92.3 %	100.0 %	48.4 %	-	3.0 %	-	-	
Medicine J35310 CrCU	105.9 %	105.3 %	130.1 %	108.6 %	6.4 %	4.6 %	-	
Surgery J36016 Gynaecology	90.9 %	100.0 %	149.2 %	98.4 %	3.1 %	-	-	
Medicine J35438 Hazelwood	83.2 %	98.4 %	83.7 %	127.4 %	6.9 %	-	-	
Surgery J35104 Leyland	82.1 %	88.7 %	94.9 %	80.0 %	7.4 %	-	1	
Surgery J35116 Major Trauma Ward	101.4 %	100.0 %	240.3 %	277.4 %	2.9 %	8.2 %	-	
Surgery Multiple Maternity	82.5 %	78.6 %	65.3 %	40.0 %	5.9 %	1.1 %	-	
Medicine J35437 MAU CDH	86.1 %	80.0 %	104.5 %	146.8 %	2.5 %	5.2 %	2	
Medicine J35408 MAU RPH	51.4 %	60.6 %	124.7 %	161.3 %	7.3 %	-	-	
Surgery J36109 NNU	95.0 %	89.1 %	30.4 %	42.1 %	5.4 %	6.3 %	1	
Medicine J35759 NRU	79.6 %	100.0 %	143.2 %	245.2 %	1.0 %	-	-	
Surgery J35020 Surgical Unit	91.8 %	67.7 %	66.9 %	90.3 %	11.1 %	2.2 %	-	
Surgery J35905 Ribblesdale	73.3 %	69.9 %	147.0 %	138.7 %	9.7 %	4.9 %	-	
Medicine J35435 Rookwood A	82.3 %	100.0 %	133.8 %	134.2 %	6.5 %	2.3 %	-	
Medicine J35434 Rookwood B	91.9 %	100.0 %	112.6 %	120.7 %	5.5 %	-	-	
Surgery J35751 Ward 2A	71.4 %	82.9 %	160.7 %	229.0 %	8.2 %	5.7 %	-	
Surgery J35752 Ward 2B	79.5 %	75.5 %	167.5 %	195.2 %	7.1 %	4.6 %	-	
Surgery J35758 Ward 2C	92.8 %	96.8 %	160.2 %	151.6 %	6.3 %	3.1 %	-	
Surgery J35168 Ward 3	88.1 %	100.0 %	94.6 %	112.9 %	1.5 %	5.3 %	-	
Surgery J35726 Ward 4	73.6 %	78.5 %	142.5 %	109.4 %	5.4 %	2.0 %	-	
Medicine J36105 Ward 8	95.2 %	91.5 %	59.1 %	61.3 %	3.8 %	3.0 %	-	
Surgery J35005 Ward 10	85.8 %	73.1 %	102.5 %	174.2 %	4.6 %	3.6 %	-	
Surgery J35011 Ward 11	62.4 %	76.3 %	125.4 %	121.0 %	4.8 %	5.0 %	-	
Surgery J35006 Ward 12	64.9 %	69.9 %	139.9 %	152.7 %	11.6 %	8.2 %	-	
Surgery J35102 Ward 14	105.4 %	101.6 %	124.3 %	145.2 %	1.8 %	1.6 %	-	
Surgery J35031 Ward 15	85.1 %	100.0 %	126.2 %	118.3 %	7.6 %	1.8 %	-	
Surgery J35103 Ward 16	75.6 %	100.0 %	120.5 %	143.4 %	5.4 %	9.4 %	-	
Medicine J35753 Ward 17	71.0 %	92.5 %	164.0 %	158.1 %	0.7 %	4.3 %	-	
Medicine J35407 Ward 18	74.2 %	68.8 %	134.7 %	154.8 %	2.1 %	-	-	
Medicine J35451 Ward 20	75.3 %	80.6 %	129.9 %	149.4 %	9.7 %	2.8 %	-	
Medicine J35427 Ward 21	62.7 %	50.8 %	172.1 %	195.7 %	9.0 %	3.2 %	-	
Medicine J35449 Ward 23	79.8 %	91.6 %	117.4 %	111.6 %	5.0 %	6.1 %	-	
Medicine J35450 Ward 24	72.4 %	100.0 %	178.2 %	146.0 %	2.8 %	2.1 %	-	
Medicine J35853 Ward 25	90.4 %	100.0 %	109.6 %	140.3 %	3.3 %	3.9 %	-	