

# Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 2<sup>nd</sup> November 2017 as part of the Corporate Performance Report.



Performance to 30 September 2017

Safe Staffing Summary as at 30 September 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 99.2% of our required shifts.

**Workforce Highlights**

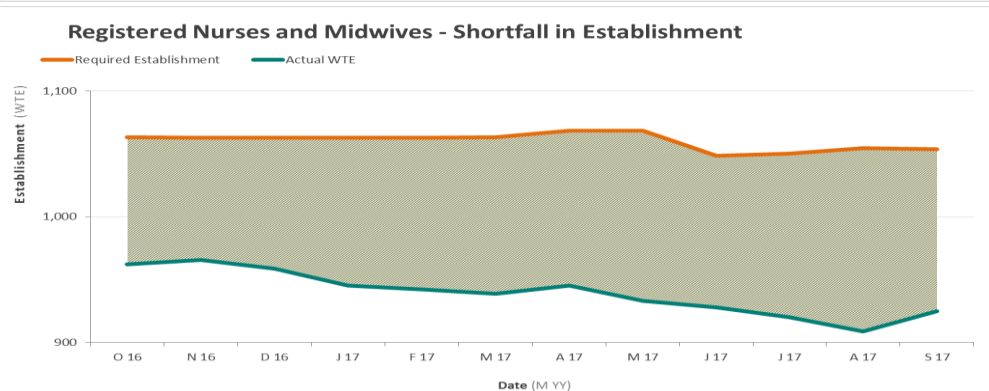
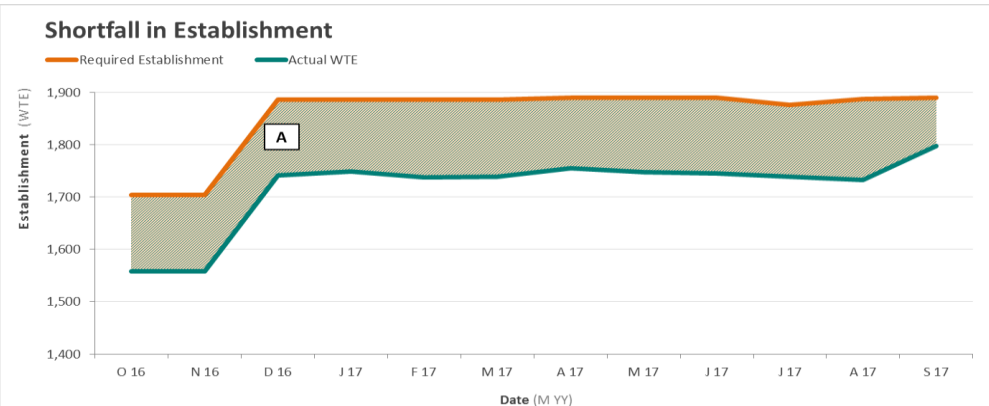
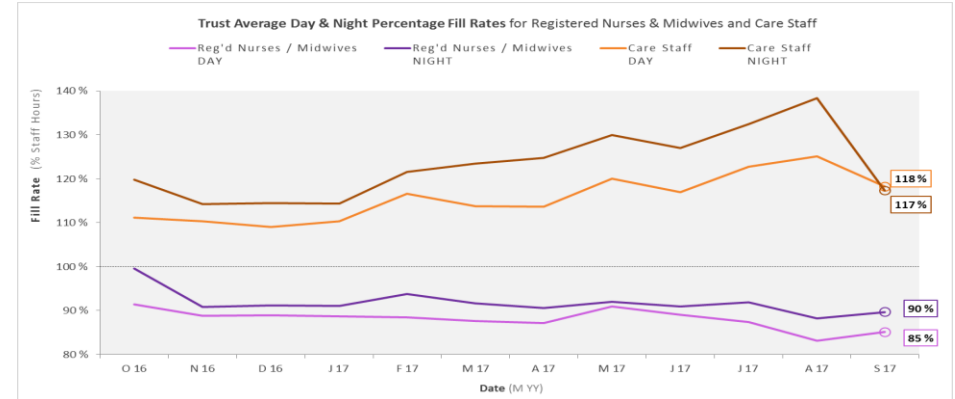
- Fifteen registered nurses (RN) and one midwife new to trust who commenced employment, of which four nurses commenced within the ward-based areas and two theatre practitioners. Additionally twenty-seven Pre-registration qualified nurses and fourteen Pre-registration midwives joined the trust.
- Fourteen band 2 also commenced employment within the trust and two Trainee Nursing Assistants Practitioners.
- There were seventy-six new members to the Nurse Bank, including five RNs, one midwife and forty-one B3 HCA and twenty-nine B2 HCA.
- Fifteen qualified staff left the Trust from ward based areas this includes six senior nurses. Five band 3 HCAs and two B2 HCA also left.
- There are currently seventy-three pre-registration nurses, eight pre-registered theatre practitioners and sixteen pre-registration midwives who are awaiting their professional registration.

**Recruitment and Staffing Update**

The percentage fill rates for RN's show a decrease for days and slight increase nights compared to August. The fill rates for HCA's show as a decrease in response to the reduction of agency HCA's. 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, RN vacancies, and ward sickness rates of 5.92% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate % is 99.2% which is slightly reduced from last month.

Of the total 164.04 WTE Nursing and Midwifery (all areas) vacancies (reg and un reg) there are 18.79 WTE registered midwife vacancies, 84.25 WTE RN (ward area). 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 September whilst awaiting their registration, which will significantly reduce vacancy gap and improve the RN staffing 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.

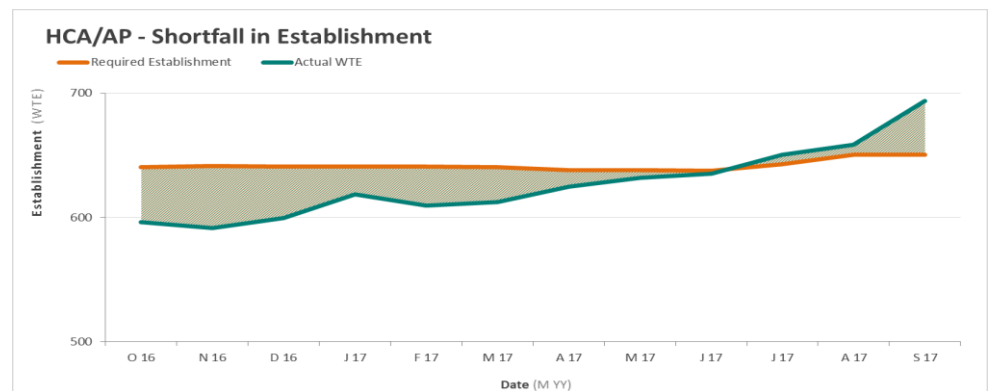


Sep 2017		Fill Rates (% staff hrs)			
Trust	Site	Reg'd Nurses / Midwives		Care Staff	
		Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT		85.1 %	89.7 %	118.2 %	117.3 %
Chorley & South Ribble Hospital		87.3 %	91.3 %	104.6 %	110.6 %
Royal Preston Hospital		84.7 %	89.4 %	121.9 %	119.0 %

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 30 September 2017

Safe Staffing Dashboard

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

Sep 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 %)	New RN&Ms (FTE)
Division	Cost Centre (CC)	Ward Name	Day	Night	Day	Night			
Medicine	J35429	Barton	61.4%	100.0%	138.1%	123.3%	7.4%	2.2%	1.00
Medicine	J35446	Bleasdale	61.0%	65.6%	148.9%	134.4%	7.0%	9.8%	-
Medicine	J35440	Brindle	65.7%	86.7%	99.2%	84.5%	14.8%	0.5%	2.00
Medicine	J35423	CCU CDH	113.6%	100.0%	88.3%	100.0%	5.3%	16.0%	-
Medicine	J35420	CCU RPH	90.0%	100.0%	-	-	7.8%	-	-
Medicine	J35310	CrCU	102.3%	101.0%	101.7%	91.1%	6.8%	5.3%	1.00
Surgery	J36016	Gynaecology	90.5%	100.0%	100.0%	91.7%	4.8%	-	2.60
Medicine	J35438	Hazelwood	78.7%	91.7%	89.6%	118.3%	8.2%	-	2.00
Surgery	J35104	Leyland	117.2%	98.3%	111.3%	90.7%	3.3%	-	1.00
Surgery	J35116	Major Trauma Ward	103.4%	100.0%	114.2%	123.3%	2.3%	6.7%	1.00
Surgery	Multiple	Maternity	89.7%	70.3%	72.5%	68.2%	6.3%	0.8%	9.71
Medicine	J35437	MAU CDH	84.1%	78.7%	94.6%	126.7%	2.0%	5.0%	4.00
Medicine	J35408	MAU RPH	76.2%	73.3%	138.9%	124.4%	8.3%	-	2.00
Surgery	J36109	NNU	91.5%	87.9%	73.8%	68.8%	7.4%	6.7%	2.28
Medicine	J35759	NRU	72.2%	100.0%	133.3%	126.7%	0.8%	-	-
Surgery	J35020	Surgical Unit	93.9%	96.7%	68.3%	96.7%	6.7%	2.1%	1.00
Surgery	J35905	Ribblesdale	71.8%	76.7%	99.7%	137.4%	8.0%	5.5%	4.80
Medicine	J35435	Rookwood A	82.2%	100.0%	142.9%	140.8%	10.2%	0.3%	2.00
Medicine	J35434	Rookwood B	87.3%	100.0%	109.7%	105.8%	3.9%	-	-
Surgery	J35751	Ward 2A	81.7%	103.3%	106.7%	116.7%	8.2%	7.1%	2.00
Surgery	J35752	Ward 2B	79.2%	82.5%	138.4%	145.0%	8.7%	2.9%	2.00
Surgery	J35758	Ward 2C	89.8%	100.0%	214.4%	130.0%	1.5%	4.0%	1.00
Surgery	J35168	Ward 3	89.6%	100.0%	93.7%	96.7%	1.1%	3.9%	-
Surgery	J35726	Ward 4	76.1%	81.1%	143.7%	106.7%	6.3%	-	3.00
Medicine	J36105	Ward 8	95.2%	95.0%	60.6%	38.3%	2.6%	2.9%	4.00
Surgery	J35005	Ward 10	91.8%	83.3%	106.1%	143.3%	4.9%	2.8%	1.00
Surgery	J35011	Ward 11	71.5%	74.4%	138.3%	131.7%	4.1%	5.0%	4.00
Surgery	J35006	Ward 12	66.0%	74.4%	137.3%	135.6%	6.4%	7.9%	1.40
Surgery	J35102	Ward 14	105.6%	100.0%	113.7%	123.3%	2.9%	1.6%	3.67
Surgery	J35031	Ward 15	84.2%	98.3%	125.0%	125.6%	8.0%	-	3.00
Surgery	J35103	Ward 16	76.7%	100.0%	149.6%	126.7%	4.6%	6.6%	1.00
Medicine	J35753	Ward 17	70.3%	88.9%	150.0%	116.7%	3.6%	5.7%	-
Medicine	J35407	Ward 18	77.5%	67.8%	116.3%	118.9%	3.1%	-	2.00
Medicine	J35451	Ward 20	86.1%	96.7%	103.8%	120.0%	8.9%	2.8%	-
Medicine	J35427	Ward 21	62.5%	50.0%	163.2%	154.4%	8.7%	0.3%	1.00
Medicine	J35449	Ward 23	76.1%	98.0%	102.7%	103.3%	4.4%	7.0%	2.60
Medicine	J35450	Ward 24	79.6%	88.9%	160.4%	129.2%	5.7%	2.1%	-
Medicine	J35853	Ward 25	93.2%	100.0%	105.5%	113.3%	4.8%	2.3%	2.00

Areas with less than 75% RN fill rate

**Medicine**  
**Barton (22 beds)** - 5.9 WTE RN vacancies, 0.9% RN sickness, average achieving 2 RN per early shift which equates to 1:11 nurse / patient ratio. AP support RN shortfall HCA increased as mitigation. 50 Enhanced care shifts filled by HCA and 2 RN bank  
**Bleasdale (22 beds)** - 5.73 WTE RN vacancies, 8% RN sickness and 6.9% RN maternity leave Average achieving 2 RN per early shift which equates to 1:11 nurse / patient ratio. HCA support increased as mitigation. 134 Enhanced care shifts filled by HCA and 1 RN Bank  
**Brindle (30 beds)** - 7.72 WTE RN vacancies, 2% RN sickness. Achieving average 4 RN per early shift which equates to 1:7.5 nurse/ patient ratio. AP additional support to RN shortfall. RN A/L Between 22% - 24% over September Matron scrutiny of skill mix. Three new RN starters (2 awaiting Pin) during September supernumerary .  
**MAU RPH (30 beds)** - 12.8% RN sickness. Achieving 3 RN per Early shift which equates to 1:10 nurse to patient ratio. Increased HCA to respond to patient demand, working 5 HCA nights. MAU needs template adjustment  
**NRU (12 beds)** - 1.74 WTE RN vacancies, 0.9% RN Sickness. RN AL 18% - 21% AL over September Matron scrutiny of skill mix. Achieving 2 RN per early shift which equates to 1:6 nurse to patient ration Increased HCA night to support enhanced care, 70 Enhanced care shifts filled by HCA Bank  
**Ward 17 (30 beds)** - 9.33 WTE RN vacancies. 1.4% RN sickness Achieving average 4 RN per early shift which equates to 1:7.5 nurse/ patient ratio. 1 NQ RN awaiting pin supernumerary. 40 Enhanced care shifts filled by HCA bank  
**Ward 18 (28 beds)** - 5.3 WTE RN vacancies, 1.9% RN sickness. Achieving 3 RN days which equates to 1:9.3 nurse to patient ratio. AP additional support to RNs. Increased HCA to support. 1 NQ RN awaiting pin supernumerary. 25 Enhanced care shifts filled by HCA Bank  
**Ward 21 (25 beds)** - 10.83 WTE RN vacancies, 5.3% RN sickness, achieving 3 per early shift providing a 1:8 nurse/patient ratio. AP support RN shortfall Additional HCA used to provide enhanced care and escalation of catheter lab. 72 Enhanced care shifts filled by HCA .  
**Ward 24 (32 beds)** - 5.24 WTE RN vacancies, 7.2% RN sickness Achieving 3 per Early shift providing a 1:10.6 nurse/patient ratio. AP Support the RN shortfall. 14 Enhanced care shifts filled by HCA .  
**Surgery**  
**Ward 4 (32 beds)** - 6.4 WTE RN vacancies, 6.6% RN sickness, 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. 3 NQ RN awaiting pin supernumerary  
**Ribblesdale (28 beds)** - 6.29 RN WTE vacancies, 1.9% sickness and 9% maternity impacting on nights. Achieving 4 RN per Early shift which equates to 1:7 nurse to patient ratio. AP support RN shortfall. HCA increased as mitigation 4 NQ RN awaiting pin supernumerary. 88 Enhanced care shifts filled by HCA.  
**Ward 11 (18 beds + 4 HOBs)** - RN maternity 10%, 7.56 WTE RN vacancies. Achieving 3 RN per Early shift which equates to 1:7.3 nurse to patient ratio. 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.  
**Ward 12 (32 beds)** - 12.44 RN vacancies, 7% RN sickness, 8.8% parenting 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.

Further Information

Areas with greater than 125% HCA fill rate

**Gynae** - HCA working 2 per E shift service review in progress. 4 Enhanced care shifts filled by HCA  
**MAU CDH** - Increased HCA to respond to patient demand, working 3 HCA nights, 28 HCA bank shifts filled for established vacancies and out of hours cover.  
**RWA CDH** - Increased HCA to support enhanced levels of care. 121 Enhanced care shifts filled by HCA  
**Ward 2B** - Increased HCA to support enhanced levels of care. 20 Enhanced care shifts filled by HCA and 47 additional bank shifts filled for established vacancies and out of hours cover  
**Ward 2C** - Increased HCA to support enhanced levels of care. 31 Enhanced care shifts filled by HCA  
**Ward 10** - Increased HCA to support enhanced levels of care. 41 Enhanced care shifts filled by HCA  
**Ward 16** - Increased HCA to support enhanced levels of care. 59 Enhanced care shifts filled by HCA  
**Ward 23** - Increased HCA to support enhanced levels of care. 45 Enhanced care shifts filled by HCA

Areas with less than 75% HCA fill rate

**NNU** - B4 3.70 WTE funded but 1.89 in post. Service review underway, template needs adjustment.  
**Ward 8** - HCA sickness 8.6%, 21.9% Unreg study leave due to new starters ( AP) on training