

# Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 11<sup>th</sup> December 2017 as part of the Corporate Performance Report.



Performance to 31 October 2017

Safe Staffing Summary as at 31 October 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 100.4% of our required shifts.

Workforce Highlights

- Fifteen registered nurses (RN) and one midwife new to trust who commenced employment, of which thirteen nurses commenced within the ward-based areas. Additionally two pre-registration qualified nurses and six pre-registration midwives joined the trust.
- Two band 2, four band 3 and one Trainee Assistant Practitioner also commenced employment within the trust.
- There were fifty-seven new members to the Nurse Bank, including five RNs, one midwife and forty-one B3 HCA and eleven B2 HCA.
- Twelve qualified staff left the Trust this includes two senior nurses, one band 3 HCA, three B2 HCA and one B4 Assistant Practitioner also left.
- There are currently thirty-three pre-registration nurses, three pre-registered theatre practitioners and seven pre-registration midwives who are awaiting their professional registration.

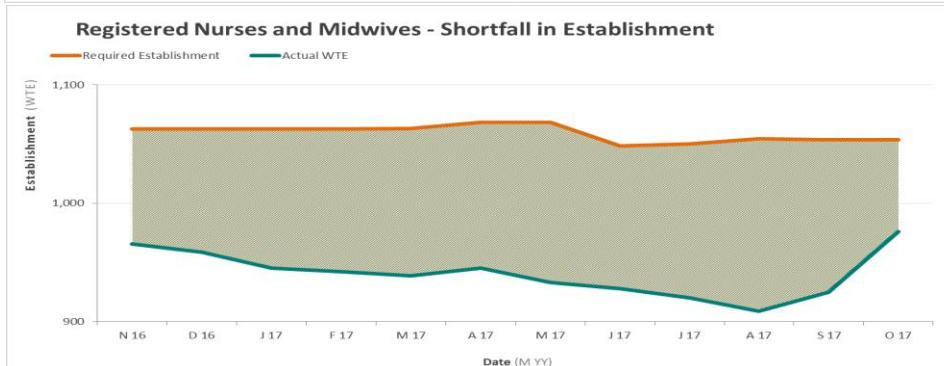
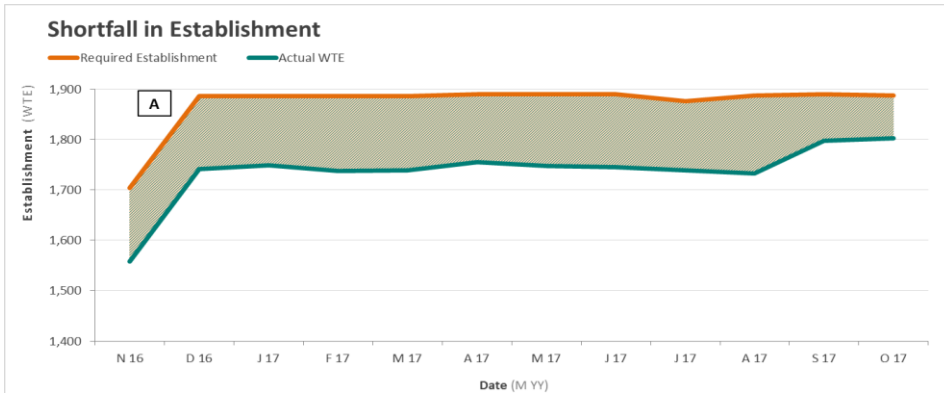
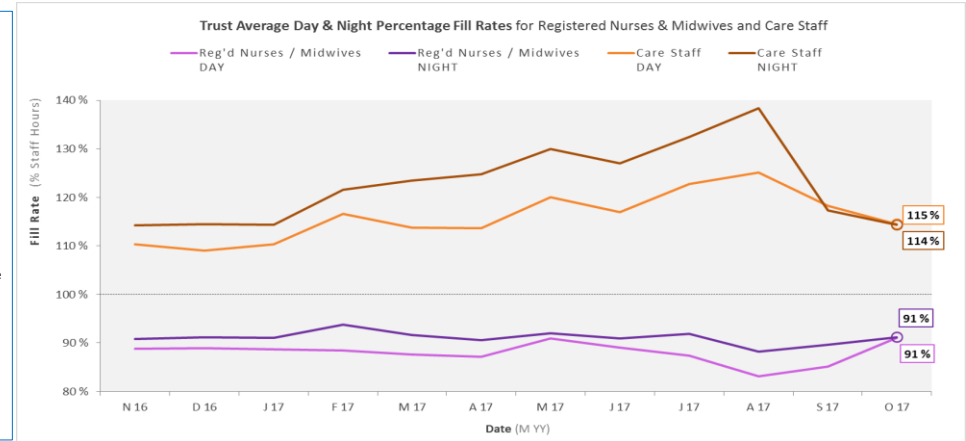
Recruitment and Staffing Update

The percentage fill rates for RN's show an increase for days and slight increase nights compared to September with a corresponding reduction in the fill rates for unregistered staff. The fill rates for HCA's show as a continued 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 6.09% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate % is 100.4% which is slightly improved from last month.

Of the total 114.7 WTE Nursing and Midwifery (all areas) vacancies, there are 63.3 WTE RN/ RM (Medicine) and 27.7 RN (Surgery). 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 October 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 the wards below 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 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 October 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.

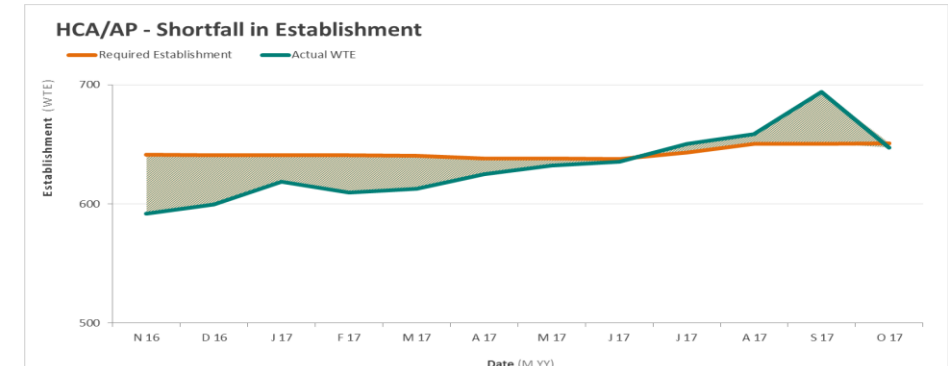


Oct 2017		Fill Rates (% staff hrs)			
Trust	Site	Reg'd Nurses / Midwives		Care Staff	
		Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT		91.1 %	91.2 %	114.5 %	114.3 %
	Chorley & South Ribble Hospital	97.8 %	94.1 %	103.1 %	102.9 %
	Royal Preston Hospital	89.8 %	90.7 %	117.7 %	117.2 %

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 October 2017

**Safe Staffing Dashboard**

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

Oct 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)		
	Day	Night	Day	Night					
Medicine	J35429	Barton	70.8%	100.1%	150.2%	105.2%	9.1%	2.0%	-
Medicine	J35446	Bleasdale	67.4%	66.7%	137.1%	131.2%	7.5%	11.9%	-
Medicine	J35440	Brindle	78.4%	94.6%	99.6%	74.2%	9.7%	4.6%	1.00
Medicine	J35423	CCU CDH	120.6%	100.0%	95.2%	93.5%	5.6%	12.8%	-
Medicine	J35420	CCU RPH	91.0%	100.0%	-	-	3.4%	-	-
Medicine	J35310	CrCU	108.3%	105.2%	109.1%	83.9%	7.1%	5.6%	-
Surgery	J36016	Gynaecology	97.6%	101.6%	145.2%	98.4%	5.9%	-	-
Medicine	J35438	Hazelwood	88.0%	93.5%	80.6%	119.4%	5.1%	-	-
Surgery	J35104	Leyland	103.4%	100.0%	112.5%	116.3%	7.5%	-	-
Surgery	J35116	Major Trauma Ward	116.1%	104.8%	100.0%	95.2%	2.5%	3.3%	-
Surgery	Multiple	Maternity	96.2%	92.8%	81.5%	71.1%	6.0%	1.0%	1.00
Medicine	J35437	MAU CDH	112.0%	82.2%	98.0%	109.7%	4.1%	4.8%	-
Medicine	J35408	MAU RPH	96.8%	95.7%	150.0%	141.9%	6.4%	-	-
Surgery	J36109	NUU	89.6%	88.6%	59.1%	-	3.9%	6.3%	3.00
Medicine	J35759	NRU	71.5%	98.4%	134.2%	117.7%	2.8%	-	-
Surgery	J35020	Surgical Unit	90.4%	100.0%	104.8%	122.6%	7.3%	4.7%	-
Surgery	J35905	Ribblesdale	84.8%	73.1%	160.8%	129.0%	4.6%	10.4%	-
Medicine	J35435	Rookwood A	97.3%	100.0%	122.7%	103.5%	11.7%	-	-
Medicine	J35434	Rookwood B	91.4%	101.6%	108.0%	112.3%	6.2%	-	-
Surgery	J35751	Ward 2A	76.6%	89.5%	105.6%	138.7%	3.2%	6.8%	-
Surgery	J35752	Ward 2B	94.6%	83.1%	128.0%	133.9%	5.4%	2.0%	1.00
Surgery	J35758	Ward 2C	94.5%	104.8%	145.2%	112.9%	5.3%	3.9%	-
Surgery	J35168	Ward 3	89.4%	100.0%	104.1%	148.4%	6.5%	3.9%	-
Surgery	J35726	Ward 4	75.2%	80.6%	125.1%	115.6%	4.0%	-	1.00
Medicine	J36105	Ward 8	109.0%	98.4%	60.2%	48.4%	3.7%	2.8%	1.00
Surgery	J35005	Ward 10	94.7%	79.6%	98.7%	154.8%	8.5%	0.1%	-
Surgery	J35011	Ward 11	75.8%	68.8%	106.7%	117.7%	3.5%	5.0%	-
Surgery	J35006	Ward 12	61.8%	61.3%	110.3%	100.0%	10.0%	8.1%	-
Surgery	J35102	Ward 14	104.9%	101.6%	95.0%	125.8%	6.9%	-	-
Surgery	J35031	Ward 15	92.0%	103.2%	103.2%	102.2%	10.1%	-	-
Surgery	J35103	Ward 16	79.3%	100.0%	116.5%	139.2%	2.4%	8.2%	-
Medicine	J35753	Ward 17	79.0%	87.1%	131.2%	120.4%	4.6%	5.7%	-
Medicine	J35407	Ward 18	75.4%	64.5%	112.1%	117.2%	4.0%	-	1.00
Medicine	J35451	Ward 20	112.1%	100.0%	114.1%	118.0%	6.5%	4.4%	1.00
Medicine	J35427	Ward 21	74.9%	48.4%	152.6%	144.1%	4.1%	-	1.00
Medicine	J35449	Ward 23	83.9%	92.9%	116.5%	98.1%	5.8%	7.1%	-
Medicine	J35450	Ward 24	72.0%	82.8%	145.6%	142.7%	10.6%	2.1%	-
Medicine	J35853	Ward 25	80.6%	100.0%	116.8%	119.4%	5.8%	0.1%	-

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

**Medicine**

**Barton (22 beds)** - Week 3 22% RN annual leave. Matron aware of increased roster scrutiny. 155 HCA bank shifts filled to support vacancies and enhanced care. Achieving average 1:11 nurse to patient ratio for all shifts.  
**Bleasdale (22 beds)** - Week 4 20.9% RN annual leave. Matron aware of increased roster scrutiny. 6.5% RN maternity leave. 137 HCA bank shifts filled to support vacancies and enhanced care. Achieving average 1:11 nurse to patient ratio for all shifts.  
**NRU (12 beds)** - 60 HCA bank shifts filled to support vacancies and enhanced care. Average achieving 2 RN per E & L which equates to 1:6 Nurse to patient ratio.  
**Ward 18 (28 beds)** - Week 2,3 & 4 RN annual leave over 20%. Matron aware of increased roster scrutiny 127 HCA bank shifts filled to support vacancies and enhanced care. Achieving 3 RN per E & L shift which = 1:9 nurse to patient ratio.  
**Ward 21 (25 beds)** - 158 HCA bank shifts filled to support vacancies and enhanced care. Average achieving 3 RN per E = 1:8 Nurse to patient ratio, 2 RN per L and N = 1:12.5 nurse to patient ratio.  
**Ward 24 (32 beds)** - 5.8% RN maternity leave. 112 HCA bank shifts filled to support vacancies and enhanced care. Average achieving 3 per E & L shift which = 1:11 Nurse to patient ratio and 2 Rn per N = 1:16 Nurse to patient ratio.

**Surgery**

**Ward 4 (32 beds)** - Week 1 20.4% RN annual leave. Matron aware of increased roster scrutiny. 55 HCA bank shifts filled to support vacancies and enhanced care. Average 4 RN per E shift = 1:8 Nurse to patient ratio, Late average 3 RN per shift = 1:10 Nurse to patient ratio.  
**Ribblesdale (28 beds)** - 8.7% RN maternity leave. 124 HCA bank shifts filled to support RN shortfall. Achieving 2 RN N shift which = 1:14 Nurse to patient ratio. **Ward 11 (18 beds + 4 HOBS)** - 12.8% RN maternity leave. 45 HCA bank shifts filled to support vacancies and enhanced care. Averaging achieving 2 RN per all shifts which equals 1:11 nurse to patient ratio.  
**Ward 12 (32 beds)** - 4.1% RN maternity leave 200 HCA bank shifts filled to support vacancies and enhanced care. Average achieving 3 RN per E shift = 1:11 Nurse to patient ratio, average achieving 2 RN per L shift = 1:16 nurse to patient ratio.

**Further Information**

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

**Gynae** - Working 2 HCA per day shifts - service under review. 45 Bank / agency shifts filled .  
**Ribblesdale Ward (28 beds)** - Working additional 1 HCA per shift to support RN with enhanced care and RN shortfalls. Of 202 Bank and Agency shifts filled, 145 filled by HCA.  
**Ward 2A (level 2 area)** - Additional HCA to support enhance care. Additional working 1 per night shift. 135 Bank and Agency shifts filled of which 112 HCA shifts.  
**Ward 2B** - Additional HCA to support enhance care, working on average 4 HCA on Early shifts and additional 1 per night duty when the acuity of patients require enhanced care. 79 Bank and Agency shifts filled of which 41 HCA shifts.  
**Ward 2C** - Additional HCA to support enhance care, average working an additional HCA per L shifts when enhanced care is required. 64 Bank and Agency shifts filled of which 53 HCA shifts.  
**Ward 3** - Additional HCA to support enhance care working an additional HCA on night when acuity of patient is required . 46 Bank and Agency shifts filled of which 39 HCA shifts.  
**Ward 14** - Additional HCA to support enhance care working 1 or 2 additional HCA when acuity requires per night shift. 106 HCA Bank and agency shifts filled and four filled by RN .  
**Ward 16** - Additional HCA to support enhance care working an additional HCA on night when acuity of patient is required. 191 HCA Bank and agency shifts filled and 28 filled by RN.  
**Ward 17** - Additional HCA to support enhance care working an additional HCA E & L when patient acuity is required. 121 HCA Bank and agency shifts filled and 29 filled by RN.

**Other Information**

**NUU** - B4 3.70 WTE funded but 1.89 in post. Service review underway, template needs adjustment.  
**Ward 8** - 5.5 WTE unreg vacancies. 18.6% unreg sickness.- see Children's and Young Peoples section  
**Maternity Wards** - Mat A 7.6% unreg sickness, Mat B 26.7% unreg sickness and 3.6WTE vacancies