

Staffing Report for Ward Based Nursing and Midwifery Staffing

This data was presented to the board on 4th January 2018 as part of the Corporate Performance Report.



Performance to 30 November 2017

Safe Staffing Summary as at 30 November 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 98.96% of our required shifts.

Workforce Highlights

- 11 registered nurses (RN) new to trust who commenced employment, of which 6 nurses commenced within the ward-based areas. Additionally one Pre-registration qualified nurses and one pre-registration midwives joined the trust.
- Nine band 2, four Band 3 also commenced employment within the trust
- There were 32 new members to the Nurse Bank, including 2 RNs, 31 HCAs.
- Seven qualified staff left the Trust this includes three senior nurses. Two band 3 HCA, one B2 HCA also left.
- There are currently 12 pre-registration nurses, two pre-registered theatre practitioners and seven pre-registration midwives who are awaiting their professional registration.

Recruitment and Staffing Update

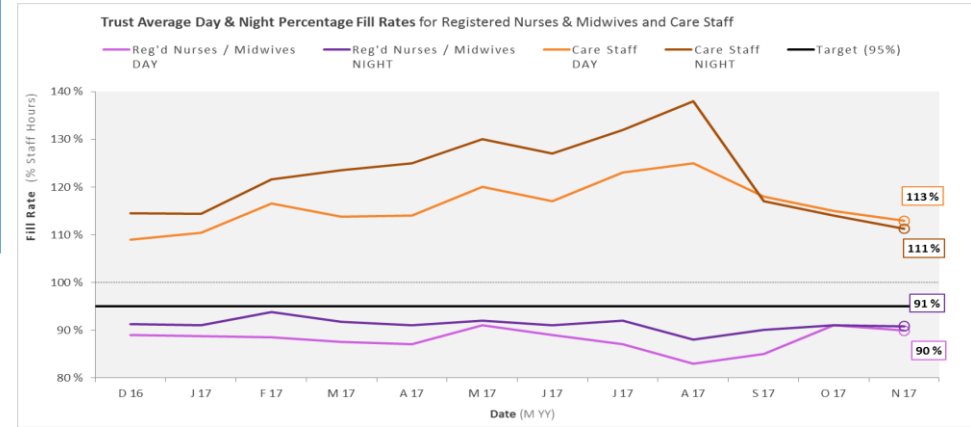
The percentage fill rates for RNs show a decrease for days and nights compared to October and a slight reduction in the fill rates for unregistered staff for nights. The fill rates for HCAs show as a continued decrease in response to the reduction of agency HCA. The overall rates do not fully reflect the significant skill mix challenges that come with substituting and supplementing the RN workforce with HCA. Continued escalation of up to 50 additional beds at times, RN vacancies, and combined ward sickness rate of 6.23% is affecting the ability to fill shifts with temporary staff. The Overall Shift Fill Rate 98.96% has decreased from last month.

Of the total 106.81 WTE Nursing and Midwifery (all areas) Band 5 vacancies, there are 71.33 WTE RN/ RM Band 5 in Medicine and maternity and 16.51 RN Band 5 in 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 November whilst awaiting their registration, which will significantly reduce vacancy gap and improve the RN staffing fill rate.

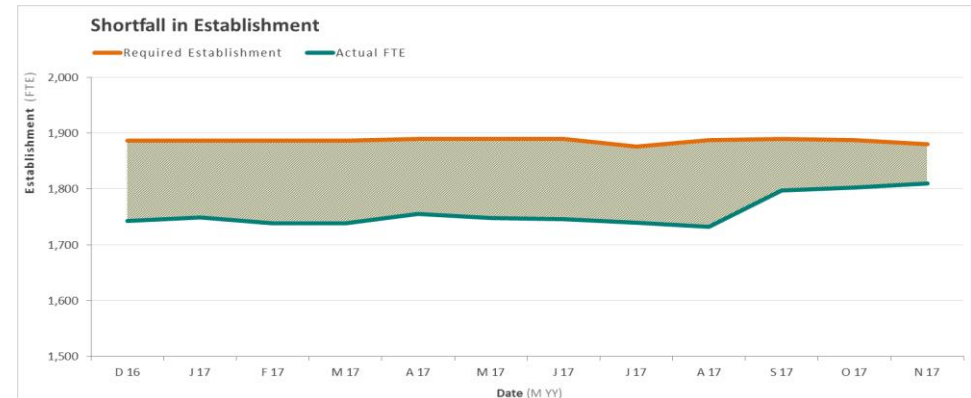
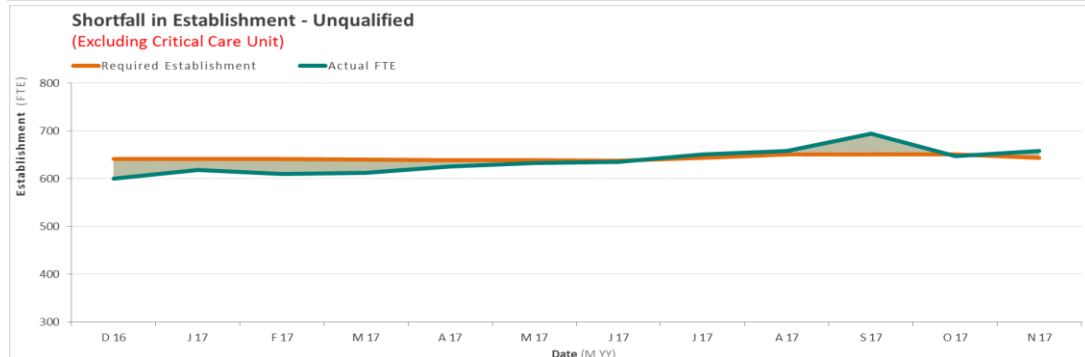
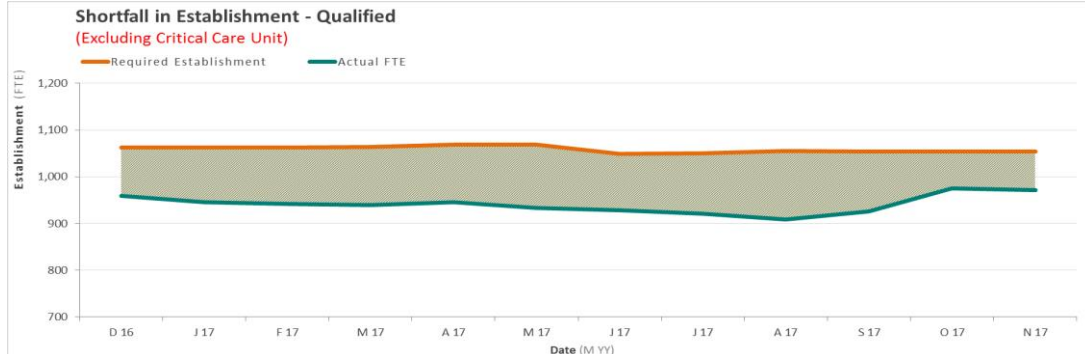
On a daily basis staff are redeployed from wards to the escalated areas at both sites.

The table on the next page outlines areas that are below 75% fill rate for RN and HCA. The operational impact of the shortages is being robustly managed by the Divisional Nursing Directors and Matrons on a daily basis.

Trust Site	Fill Rates (% staff hrs)			
	Reg'd Nurses / Midwives		Care Staff	
	Day	Night	Day	Night
Lancashire Teaching Hospitals NHS FT	89.9 %	90.8 %	112.9 %	111.3 %
Chorley & South Ribble Hospital	88.2 %	90.4 %	109.4 %	97.0 %
Royal Preston Hospital	90.2 %	90.9 %	113.9 %	114.8 %



ESTABLISHMENT
In order to clearly show the difficulties in recruiting RN&Ms, the standard overall shortfall establishment graph (below) has been split into two: qualified and unqualified nursing staff (left).
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 November 2017

Safe Staffing Dashboard

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

Nov 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)	New RN&Ms (FTE)			
	Day	Night	Day	Night						
Medicine	J35429	Barton	62.0%	121.3%	139.5%	122.6%	6.4%	2.0%	-	<p>Barton (22 beds) RN&M vacancies = 5.70 FTE RN&M Sickness = 0% Annual leave, week 2 unreg 19%, registered 18.8% week 1 zero for weeks 2 and 4. total unreg headroom for month is 36%, unreg sickness 9.4% HCA extra shifts to back fill gap in reg. 184 filled bank shifts of which 162 HCA. Achieving average 1:11 nurse to patient ratio for all shifts.</p> <p>Bleasdale (22 beds) RN&M vacancies = 5.33 FTE RN&M Sickness = 3.3% RN annual leave low. Matron aware of increased roster scrutiny. 6.5% RN maternity leave. 125 bank shifts filled to support vacancies and enhanced care of which 117 HCA shifts. Achieving average 1:11 nurse to patient ratio for all shifts.</p> <p>Brindle (30 beds) RN&M Vacancies = 6.52 FTE RN&M Sickness = 8.9% Unreg annual leave low all 4 weeks, reg low week 2, sickness high re 8.9%, total headroom reg 30.2% total headroom unreg 38.9%. Matron aware of roster scrutiny. Achieving 1:7.5 per early shift. 54 Filled HCA bank shifts and 65 RN shift (of which 42 agency filled)</p> <p>Ward 19 RN&M Vacancies = NULL (data not available) RN&M Sickness = 1.9% Annual leave unreg 27.6% week 1, 23.9% week 2, 6.3% week 3, 21.1% week 4, Reg 2.3% week 1, 9.5% week 2 6.3% week 3, Matron aware of roster scrutiny, 156 Filled bank and agency shifts of which 129 are HCA shifts. Template needs adjustment following workforce review agreement and reviewed establishment</p> <p>Ward 11 (18 beds + 4 HOBS) RN&M vacancies = 6.56 FTE RN&M Sickness = 1.4% 12.1% Maternity leave. 65 Bank and Agency shifts 18 RN agency shifts filled and 40 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.</p> <p>Ward 12 (32 beds) RN&M vacancies = 12.37 FTE RN&M Sickness = 2.7% 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.</p> <p>Ribblesdale (28 beds) RN&M vacancies = 0.00 FTE RN&M Sickness = 0% Total headroom unreg 32.9%, total headroom unreg 33.8%. Matron aware of roster scrutiny. Achieving 2 RN N shift which = 1:14 Nurse to patient ratio. 183 Bank and agency shifts of which 157 HCA shifts</p> <p>Ward 18 (28 beds) RN&M vacancies = 5.77 FTE RN&M Sickness = 11.6% 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.</p> <p>Ward 21 (25 beds) RN&M vacancies = 9.83 FTE RN&M Sickness = 5.8% 58 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.</p> <p>Ward 24 (32 beds) RN&M vacancies = 5.45 FTE RN&M Sickness = 12.9% 2.9% 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.</p> <p>Other Information Neonatal - B4 3.70 WTE funded but 1.89 in post. Service review underway, template needs adjustment. Maternity Wards -Mat A 7.6% unreg sickness, Mat B 26.7% unreg sickness and 3.6WTE vacancies</p>
Medicine	J35446	Bleasdale	66.8%	66.7%	131.7%	127.8%	3.0%	9.4%	1.00	
Medicine	J35440	Brindle	69.5%	81.1%	93.7%	72.5%	11.7%	4.7%	-	
Medicine	J35423	CCU CDH	90.6%	96.7%	100.0%	93.3%	4.7%	18.2%	-	
Medicine	J35420	CCU RPH	88.7%	100.0%	-	-	3.5%	-	-	
Medicine	J35310	CrCU	110.5%	105.7%	126.7%	95.6%	7.5%	5.6%	1.00	
Surgery	J36016	Gynaecology	89.0%	101.7%	148.3%	90.0%	7.8%	-	-	
Medicine	J35438	Hazelwood	74.3%	96.7%	79.8%	106.7%	4.3%	-	0.75	
Surgery	J35104	Leyland	109.0%	98.3%	140.8%	120.0%	8.7%	-	-	
Surgery	J35116	Major Trauma Ward	106.7%	100.0%	101.7%	96.7%	0.8%	6.7%	-	
Surgery	Multiple	Maternity	88.3%	94.4%	102.5%	66.0%	4.3%	1.9%	1.00	
Medicine	J35437	MAU CDH	87.5%	77.0%	109.2%	110.0%	3.6%	4.8%	-	
Medicine	J35408	MAU RPH	81.5%	71.1%	142.8%	133.3%	3.8%	-	-	
Surgery	J36109	NNU	80.0%	85.8%	46.7%	-	5.3%	6.1%	-	
Medicine	J35759	NRU	77.8%	100.0%	134.0%	140.0%	5.5%	3.3%	-	
Surgery	J35020	Surgical Unit	103.9%	100.0%	119.4%	100.0%	2.7%	5.3%	-	
Surgery	J35905	Ribblesdale	93.0%	68.9%	159.0%	146.7%	2.2%	11.0%	-	
Medicine	J35435	Rookwood A	99.9%	98.3%	130.2%	102.9%	11.3%	-	-	
Medicine	J35434	Rookwood B	92.8%	100.0%	113.0%	98.7%	8.4%	-	-	
Surgery	J35751	Ward 2A	87.5%	97.5%	96.4%	110.0%	6.0%	6.9%	-	
Surgery	J35752	Ward 2B	94.4%	85.0%	132.0%	141.7%	3.4%	0.3%	-	
Surgery	J35758	Ward 2C	88.6%	100.0%	114.4%	100.0%	14.0%	4.0%	-	
Surgery	J35168	Ward 3	80.0%	100.0%	90.8%	103.3%	3.6%	4.0%	-	
Surgery	J35726	Ward 4	80.9%	81.1%	112.8%	99.1%	4.9%	-	-	
Medicine	J36105	Ward 8	105.7%	95.8%	91.7%	85.0%	4.3%	2.7%	1.00	
Surgery	J35005	Ward 10	88.8%	84.4%	99.2%	115.0%	9.6%	-	-	
Surgery	J35011	Ward 11	67.8%	66.7%	90.4%	103.3%	4.9%	5.2%	-	
Surgery	J35006	Ward 12	61.7%	63.3%	103.5%	96.7%	7.0%	6.4%	-	
Surgery	J35102	Ward 14	119.6%	100.0%	101.6%	136.7%	5.7%	-	-	
Surgery	J35031	Ward 15	98.8%	96.7%	103.8%	100.0%	7.0%	-	1.00	
Surgery	J35103	Ward 16	93.4%	100.0%	107.0%	124.9%	3.0%	5.8%	-	
Medicine	J35753	Ward 17	85.1%	93.3%	131.7%	118.9%	4.9%	6.1%	-	
Medicine	J35407	Ward 18	93.8%	82.9%	93.8%	151.1%	11.3%	-	-	
Medicine	J35451	Ward 20	101.9%	96.7%	104.1%	123.5%	12.4%	2.8%	-	
Medicine	J35427	Ward 21	75.5%	70.2%	155.8%	152.2%	6.4%	-	1.00	
Medicine	J35449	Ward 23	86.6%	88.7%	118.3%	91.3%	5.1%	7.4%	-	
Medicine	J35450	Ward 24	77.3%	67.8%	119.3%	107.3%	11.1%	1.2%	1.00	
Medicine	J35853	Ward 25	100.8%	100.0%	101.0%	111.7%	7.6%	-	1.00	