

## EXECUTIVE SUMMARY

### REPORT TO THE BOARD OF DIRECTORS

HELD ON 16<sup>TH</sup> DECEMBER 2014

#### PURPOSE OF THE REPORT

This report provides the Board of Directors with information on the details of the actual hours of Registered nurses/midwives and Clinical Support staff's time on ward day shifts and night shifts versus planned staffing levels for November 2014.

#### KEY POINTS

- For each of the 77 clinical inpatient areas, the optimal number of hours of nursing or midwifery staff time required for day shifts and night shifts has been calculated for the month and the actual fill rate has been recorded.
- Overall the actual fill rate for shifts for Registered Nurses was **99%** and for other care staff against planned levels was **112%** during day shifts. Overall the actual fill rate for shifts for Registered Nurses against planned levels was **101%** during night shifts and for other care staff the actual fill rate was **131%**.
- This report details those areas where there was a variance of greater than 15% between actual fill rates and planned staffing levels. The reasons for the variance are given and any actions that were taken are detailed.

At Kings College NHS Foundation Trust we aim to provide safe, high quality care to our patients and our staffing levels are continually assessed to ensure we meet this aim.

For most wards, there will be a difference between the planned and actual staffing hours. In some cases, departments will have used more hours than they planned to use and in other cases they will have used less hours than they planned. The reasons for using more staff hours than planned could include needing to open and staff additional beds, or needing to care for patients who are either more unwell or who have greater care needs than those patients usually cared for on that ward. The reasons for using less staff hours than planned could include using fewer beds than planned, or caring for patients who are less unwell or with fewer care needs than those patients usually cared for on that ward. The planned staffing level is based on optimal staffing levels and where actual staff is below this on a shift, the Trust has a number of mechanisms to ensure the staffing on that shift remains at a safe and appropriate level.

The average fill rate for the Trust and individual hospital inpatient sites in November 2014 was as follows:

Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	97%	109%	97%	126%
PRUH	100%	114%	104%	135%

#### Appendices:

- Variance report by ward/department (Appendix I)
- Unify upload (Appendix II)

## APPENDIX II

### VARIANCE REPORT BY WARD / DEPARTMENT

The following wards have been identified as having a variance of greater than 15% against either their day or night staffing for either registered nurses /midwives or care staff during November. The Trust website lists the results for all the inpatient wards or departments and details whether there was a deficit or surplus between the planned and actual staffing.

#### Denmark Hill

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Cardiac	Victoria & Albert	101%	103%	102%	<b>50%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
CCTD	Frank Stansil Critical Care	100%	98%	99%	<b>70%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for Night shift HCA did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Children's	Princess Elizabeth	<b>87%</b>	90%	97%	<b>69%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.
Children's	Rays Of Sunshine	91%	<b>88%</b>	93%	<b>70%</b>	ROS is again red for HCA 70% at night. It is the same as it was last month: we haven't filled one HCA post and we cover rather days well with HCAs than at night as this works better for our workload.
Children's	Thomas Cook CCCC	97%	<b>83%</b>	96%	<b>83%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Liver and Surgery	Liver ICU	106%	<b>33%</b>	100%	<b>33%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Neuro	David Marsden	<b>78%</b>	197%	<b>72%</b>	186%	Ward increased HCA support due to shortage of RNs in order to keep the ward safe.
Neuro	Kinnier Wilson HDU	97%	118%	101%	<b>55%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for Night shift HCA did not affect patient care as HCA support not always required.
Neuro	Murray Falconer	<b>79%</b>	155%	<b>84%</b>	145%	There has been sickness during the month of November across band 6,5,2. We have 10 ONP staff who cover RN shifts and the shifts vacant to HCA staff. The ONP staff are counted in the HCA numbers as we do have HCA vacancies on MF. There has not been any special booking during November.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Surgery	Katherine Monk	98%	<b>82%</b>	97%	99%	Ward operating at safe staffing levels as per the planned number. Red spot for Day shift HCA did not affect patient care as HCA support not always required.
Surgery	Trundle	104%	103%	99%	<b>70%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Women's	Brunel	113%	<b>58%</b>	97%	106%	Under established day HCA due to reduced beds during refurbishment work due for completion
Women's	William Gilliatt	100%	87%	100%	<b>84%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Night	% Average Fill rate HCA - Night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
TEAM	Mary Ray	91%	101%	<b>78%</b>	130%	Ward operating at safe staffing levels as per the planned number. Red spot on night shift for RNs did not affect patient care as additional HCA support was provided.
TEAM	R D Lawrence	95%	115%	<b>85%</b>	108%	Ward operating at safe staffing levels as per the planned number.
TEAM	Twining	<b>82%</b>	93%	<b>85%</b>	102%	The 82% is related to the high RN vacancies we have on the ward but patient safety care was not affected as ward managers supported where required.

# PRUH

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
CCTD	Intensive Care Unit	93%	<b>53%</b>	94%	<b>47%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Children's	Children's Ward	108%	100%	115%	<b>25%</b>	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.



Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Network	Coronary Care Unit (CCU)	103%	<b>18%</b>	100%	91%	Ward operating at safe staffing levels as per the planned number. Red spot for HCAs did not affect patient care as HCA support not always required.
Network	Med 5 - S	97%	97%	96%	<b>85%</b>	Ward operating at safe staffing levels as per the planned number.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Surgery	Boddington (ORP)	<b>78%</b>	<b>83%</b>	87%	97%	We adjust staffing to patient numbers so are not always running on full establishment. We also cancelled operating at beginning of November due to flooding in theatres so staffing numbers were dramatically reduced.
Surgery	Surgical Ward 4	<b>84%</b>	<b>85%</b>	<b>85%</b>	89%	Although staffing has shown slightly lower staffing numbers against the plan ward support provided by Ward manager when required in order provide safe staffing levels.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
TEAM	Medical Ward 3	<b>81%</b>	142%	101%	200%	Ward operating at safe staffing levels as per the planned number. Additional support for specialising was required to support patient needs and RN shortages.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - night	% Average Fill rate HCA - night	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Women's	Maternity Unit (PRU)	<b>75%</b>	87%	99%	<b>73%</b>	Although this Ward experienced low staffing numbers patient care was not compromised as Ward Managers and other senior staff ensured appropriate cover was allocated.

APPENDIX II

UNIFY UPLOAD - PRUH NOVEMBER 2014

Division	Ward Name	Day Planned RN	Day Actual RN	%	Day Planned HCA	Day Actual HCA	%	Night Planned RN	Night Actual RN	%	Night Planned HCA	Night Actual HCA	%
Surgery	Boddington (ORP)	1990	1553	78%	966	805	83%	1070	932	87%	380	368	97%
Network	Chartwell Unit	1127	1185	105%	725	644	89%	1104	1093	99%	380	460	121%
Childrens	Childrens Ward	1047	1127	108%	322	322	100%	1012	1162	115%	184	46	25%
Network	Coronary Care Unit (CCU)	1357	1392	103%	127	23	18%	1024	1024	100%	368	334	91%
TEAM	Emergency Assessment Unit (E	2070	2013	97%	702	725	103%	1725	1714	99%	656	713	109%
TEAM	Farnborough Ward	1921	1668	87%	1334	1990	149%	1415	1392	98%	771	1311	170%
CCTD	Intensive Care Unit	3105	2875	93%	345	184	53%	3105	2921	94%	345	161	47%
Womens	Maternity Unit (PRU)	1817	1369	75%	1001	874	87%	1047	1035	99%	679	495	73%
Network	Med 5 - H	2059	1898	92%	690	702	102%	2013	1955	97%	690	656	95%
Network	Med 5 - S	1380	1334	97%	1035	1001	97%	1380	1323	96%	782	667	85%
TEAM	Medical Ward 1	219	644	295%	518	679	131%	265	667	252%	276	345	125%
TEAM	Medical Ward 2	1254	1093	87%	978	1380	141%	1035	1012	98%	345	771	223%
TEAM	Medical Ward 3	1311	1058	81%	759	1081	142%	1058	1070	101%	437	874	200%
TEAM	Medical Ward 4	1323	1150	87%	690	713	103%	1035	1012	98%	345	380	110%
TEAM	Medical Ward 6	1357	1254	92%	690	725	105%	1035	1024	99%	345	610	177%
TEAM	Medical Ward 7	1323	1265	96%	978	1035	106%	1047	1024	98%	368	483	131%
Network	Medical Ward 8	1369	1334	97%	702	771	110%	1058	1024	97%	690	805	117%
TEAM	Medical Ward 9	2105	2013	96%	690	782	113%	1725	1702	99%	426	736	173%
Childrens	Special Care Baby Unit	1024	978	96%	58	173	300%	1024	966	94%	58	161	280%
TEAM	Surgical Ward 1	1288	1162	90%	1012	1633	161%	1035	1047	101%	345	1070	310%
TEAM	Surgical Ward 2	1162	1110	96%	1035	1461	141%	1047	1024	98%	437	1012	232%
Surgery	Surgical Ward 3	1495	1484	99%	782	828	106%	1047	1035	99%	437	437	100%
Surgery	Surgical Ward 4	1231	1035	84%	782	667	85%	897	759	85%	736	656	89%
Surgery	Surgical Ward 5	1944	1852	95%	1081	1472	136%	1438	1564	109%	725	978	135%
Surgery	Surgical Ward 6	1633	1461	89%	679	886	131%	1081	1035	96%	380	518	136%
Surgery	Surgical Ward 7	1748	1737	99%	1691	1668	99%	1438	1461	102%	1438	1507	105%
womens	Surgical Ward 8	1265	1242	98%	690	656	95%	1024	1012	99%	334	311	93%

Denmark Hill

**UNIFY UPLOAD - DH NOVEMBER 2014**

Ward Name	Planned RN/RMW Day	Actual RN/RMW Day	%	Planned HC/MSW Day	Actual HC/MSW Day	%	Planned RN/RMW Night	Actual RN/RMW Night	%	Planned HC/MSW Night	Actual HC/MSW Night	%
Adult Cystic Fibrosis Unit	878	810	92%	0	15	200%	575	564	98%	0	12	100%
Annie Zunz	2100	2100	100%	1358	1290	95%	1403	1507	107%	1035	1012	98%
Brunel	1357	1530	113%	656	380	58%	1047	1012	97%	368	391	106%
Byron	1590	1770	111%	1185	1425	120%	1093	1265	116%	414	667	161%
Cheere Ward	1208	1081	90%	357	598	168%	713	713	100%	357	587	165%
Christine Brown CCU	5520	5664	103%	345	408	118%	5520	5589	101%	345	380	110%
Coptcoat Ward	1622	1449	89%	357	449	126%	1070	1070	100%	253	276	109%
Cotton	1714	1679	98%	1035	1047	101%	1392	1369	98%	368	437	119%
David Marsden	2415	1875	78%	1035	2036	197%	2415	1737	72%	1035	1921	186%
Davidson	1714	1771	103%	667	656	98%	1380	1346	98%	345	564	163%
Dawson	1610	1461	91%	667	679	102%	1392	1334	96%	690	644	93%
Derek Mitchell Unit	1668	1639	98%	334	633	190%	1047	1070	102%	334	656	197%
Donne	2085	2190	105%	1755	1763	100%	1116	1093	98%	1058	1047	99%
ELF & LIBRA Ward	1702	1639	96%	736	966	131%	1380	1357	98%	725	943	130%
Fisk Ward	1978	1702	86%	345	334	97%	1392	1277	92%	345	345	100%
Frank Cooksey	1245	1170	94%	1343	1358	101%	782	736	94%	817	817	100%
Frank Stansil Critical Care	4830	4842	100%	345	339	98%	4830	4784	99%	345	242	70%
Frederick Still (Newborn Unit)	4830	5693	118%	0	0	100%	4830	5716	118%	0	0	100%
Guthrie Ward	2036	1794	88%	357	357	100%	1035	1047	101%	345	345	100%
Howard Ward	1265	1242	98%	575	564	98%	1035	1047	101%	345	357	103%
Jack Steinberg Critical Care	5520	5537	100%	345	316	92%	5520	5474	99%	345	334	97%
Katherine Monk	2772	2714	98%	1369	1116	82%	2082	2013	97%	1058	1047	99%
Kinnier Wilson	1725	1725	100%	1047	1231	118%	1369	1300	95%	667	943	141%
Kinnier Wilson HDU	2059	1990	97%	288	339	118%	2059	2082	101%	127	69	55%
Lion	1001	966	97%	299	322	108%	1024	1001	98%	23	69	300%
Lister	2415	2415	100%	713	920	129%	1380	1380	100%	690	702	102%
Liver ICU	5900	6256	106%	35	0	33%	6118	6095	100%	35	0	33%
Lonsdale	2280	2250	99%	1350	1410	104%	1737	1714	99%	759	840	111%
Marjorie Warren	2408	2370	98%	1800	1680	93%	1380	1357	98%	1035	1035	100%
Mary Ray	2648	2408	91%	1350	1358	101%	1748	1369	78%	1035	1346	130%
Matthew Whiting	2001	1967	98%	1380	1604	116%	1415	1541	109%	736	805	109%
Murray Falconer	2450	1932	79%	748	1162	155%	2036	1702	84%	713	1035	145%
Oliver	3075	3330	108%	870	930	107%	2082	2231	107%	690	748	108%
Paediatric Short Stay	667	621	93%	334	311	93%	690	679	98%	334	368	110%
Princess Elizabeth	1185	1035	87%	357	322	90%	1070	1041	97%	184	127	69%
R D Lawrence	3150	3000	95%	900	1035	115%	2105	1794	85%	690	748	108%
Rays Of Sunshine	2415	2208	91%	345	305	88%	2093	1955	93%	345	242	70%
Recovery Ward	1242	1208	97%	23	23	100%	1093	1081	99%	0	12	100%
Sam Oram	1334	1346	101%	633	725	115%	1035	989	96%	58	357	620%
Sam Oram CCU	1350	1350	100%	450	443	98%	1035	1035	100%	46	104	225%
The Friends Stroke Unit	3150	2895	92%	1553	1875	121%	2415	2174	90%	1047	1357	130%
Thomas Cook CCCC	3841	3726	97%	460	380	83%	3830	3692	96%	460	380	83%
Todd	1875	1748	93%	1012	1024	101%	1691	1587	94%	713	713	100%
Toni & Guy	1633	1530	94%	276	311	113%	1633	1426	87%	265	253	96%
Trundle	1070	1116	104%	644	661	103%	834	828	99%	541	380	70%
Twining	2670	2190	82%	1350	1260	93%	1737	1472	85%	1035	1058	102%
V&A HDU Ward	1599	1610	101%	322	311	96%	1403	1392	99%	311	368	119%
Victoria & Albert	1357	1369	101%	345	357	103%	1024	1047	102%	23	12	50%
Waddington	1035	1139	110%	345	391	113%	1035	1041	101%	104	253	244%
William Gilliat	3105	3105	100%	2059	1794	87%	2588	2576	100%	1886	1576	84%