

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 28th APRIL 2015

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 **March 2015** was as follows:

Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	93%	123%	98%	131%
PRUH	97%	145%	100%	152%

Appendices:

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

APPENDIX I

VARIANCE REPORT BY WARD / DIVISION

The following wards have been identified as having a variance of greater than 15% against either their day or night staffing for either Nursing, Midwifery and Care staff during **March**. 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.

PRUH/Orpington

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	%	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	3002	3410	114%	334	270	81%	3209	3404	106%	357	288	81%	Vacancy and sickness. Safety of shifts maintained by moving staff from other wards.
Network	Coronary Care Unit (CCU)	1415	1392	98%	0	92	800%	1104	1093	99%	322	345	107%	No HCAs in the day shift est. These are specials only, covering unfilled RN shifts, and increased acuity during the month
Surgery	Boddington (ORP)	2128	1553	73%	1070	966	90%	1139	955	84%	736	587	80%	We adjust staffing due to patient numbers and generally the reduced staffing is because we have a lower number of patients on the ward.

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	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
TEAM	Darwin 1 (S1)	1346	1219	91%	1058	1725	163%	1104	1104	100%	391	1116	285%	Darwin Unit is a care of the elderly ward with Dementia focus - the increase usage of HCAs is due to the 1:1 specialising.
TEAM	Darwin 2 (S2)	1070	995	93%	1070	1737	162%	1070	1035	97%	357	1282	360%	Darwin Unit is a care of the elderly ward with Dementia focus - the increase usage of HCAs is due to the 1:1 specialising.
TEAM	Emergency Assessment Unit (EAU)	2139	2105	98%	713	1334	187%	1794	1760	98%	472	1438	305%	Additional HCAs have been implemented to reduce the Falls.
TEAM	Farnborough Ward	1622	1323	82%	1449	1875	129%	1150	1104	96%	805	1150	143%	This area is a single side room environment which requires additional HCAs to special patients
TEAM	Medical Ward 2	1323	1242	94%	1058	1116	105%	1070	1035	97%	391	587	150%	Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering. Additional HCAs also booked if unable to fill RN shifts.
TEAM	Medical Ward 3	1346	1150	85%	713	1035	145%	1081	1093	101%	380	713	188%	NIV and Trachy wards require additional support for patients requiring 1:1 Specialising / cohort nursing.
TEAM	Medical Ward 4	1357	1231	91%	725	1070	148%	1104	1058	96%	403	690	171%	NIV and Trachy wards require additional support for patients requiring 1:1 Specialising / cohort nursing.
TEAM	Medical Ward 9	2151	2093	97%	736	1242	169%	1783	1714	96%	357	1323	371%	Additional HCAs have been implemented to reduce the Falls.

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	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
women's	Surgical Ward 8	1323	1300	98%	713	863	121%	1093	1081	99%	380	552	145%	There were a number of Patients requiring 1:1 specialising this month - one patient also had severe learning difficulties which required constant supervision.

Denmark Hill

Division	Ward Name	Shift pattern	Planned RN/RMW Day	Actual RN/RMW Day	% Average fill rate RN - Day	Planned HC/MSW Day	Actual HC/MSW Day	% Average Fill rate HCA - Day	Planned RN/RMW Night	Actual RN/RMW Night	% Average fill rate RN - Night	Planned HC/MSW Night	Actual HC/MSW 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	Coronary Care Unit (Sam Oram)	3	1070	1047	98%	345	368	107%	1070	1058	99%	69	127	183%	The high HCA usage is related to high numbers of out of hospital cardiac arrest patients and there has also been a high number of confused patients requiring 1:1 specials during this month.
Cardiac	Cotton	2	1771	1702	96%	1093	1449	133%	1449	1449	100%	403	1024	254%	There has been a high number of confused patients requiring 1:1 specials during this month.
Cardiac	Victoria & Albert	2	1426	1380	97%	426	506	119%	1081	1035	96%	46	242	525%	The high HCA usage is related to high numbers of out of hospital cardiac arrest patients on both V&A HDU and Sam Oram in March.

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CCTD	Jack Steinberg Critical Care	2	5704	5799	102%	357	219	61%	5704	5831	102%	357	322	90%	Although there are current HCA vacancies in this area we have escalated to Matron to ensure that staff are allocated appropriately in order to ensure patient care is not been affected.

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Children's	Frederick Still (Newborn Unit)	2	5152	6015	117%	0	81	700%	5187	5992	116%	0	12	100%	Actual HCA fill rate is over planned as Overseas nurses that are waiting for their Pin are being recorded as HCA
Children's	Paediatric Short Stay	2	713	713	100%	357	299	84%	713	725	102%	357	311	87%	Staff moved from other paediatric wards to ensure safe staffing levels
Children's	Princess Elizabeth	2	1070	978	91%	357	276	77%	1070	995	93%	138	115	83%	HCA's only rostered on busiest days, insufficient in establishment to cover every day
Children's	Rays Of Sunshine	2	2473	2208	89%	368	230	63%	2162	2001	93%	357	219	61%	HCA's only rostered on busiest days, insufficient in establishment to cover every day
Children's	Toni & Guy	2	1783	1576	88%	299	345	115%	1725	1507	87%	104	334	322%	Additional HCAs booked when RN shifts not filled

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Haematology	Derek Mitchell Unit	2	1840	1691	92%	380	1047	276%	1116	1104	99%	368	1104	300%	High usage of HCA due to 2 patients requiring special, on a few occasions 3 patients were being special.

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Liver and Renal	Cheere Ward	2	1323	1093	83%	357	541	152%	713	725	102%	368	483	131%	Fisk and Cheere have higher than average requests for HCA's because of the number of specials on the ward. (e.g.we have 3 this week on Cheere and have tried to cohort them but its not possible.) The average fill for the RN's is low as they are in the final stages of looking at a new establishment which is lower than the current establishment.
Liver and Renal	Fisk Ward	2	1863	1576	85%	449	575	128%	1438	1576	110%	403	437	109%	Fisk and Cheere have higher than average requests for HCA's because of the number of specials on the ward. (e.g.we have 3 this week on Cheere and have tried to cohort them but its not possible.) The average fill for the RN's is low as they are in the final stages of looking at a new establishment which is lower than the current establishment.
Liver and Renal	Liver ICU	2	6521	6567	101%	322	35	11%	6429	6555	102%	127	69	55%	Liver ITU is low for HCA's as they rarely use HCA's.
Liver and Renal	Howard Ward	2	1323	1219	92%	598	874	146%	1070	1104	103%	357	702	197%	Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering.

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Neuro	David Marsden	2	2461	1794	73%	1070	1944	182%	2461	1829	74%	1070	2036	190%	Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering. Additional HCAs also booked if unable to fill RN shifts due to Vacancies and Nurses waiting Pin Registration.
Neuro	Kinnier Wilson	2	1783	1702	95%	1081	1346	124%	1426	1380	97%	725	989	137%	Over on HCAs due to booking of specials. ONP waiting for NMC PIN
Neuro	Kinnier Wilson HDU	2	2128	2059	97%	414	414	100%	2105	2082	99%	184	35	19%	1 WTE vacancy at HCA level - recruitment in progress
Neuro	Murray Falconer	2	2611	2266	87%	782	1116	143%	2162	1886	87%	759	1047	138%	Over on HCAs due to ONPs waiting for NMC PINs

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TEAM	Byron	3	2588	2153	83%	1395	1448	104%	1449	1403	97%	1070	1196	112%	RN establishment working at amber staffing level (1:7 / 1:8 during the day and 1:7 / 1:8 at night) - AMBER nursing levels
TEAM	Donne	3	2858	2093	73%	1860	2550	137%	1438	1403	98%	1093	1668	153%	RN establishment working at amber staffing level (1:7 / 1:8 during the day and 1:7 / 1:8 at night) - AMBER nursing levels
TEAM	Twining	3	2715	2183	80%	1395	1560	112%	1656	1403	85%	1047	1208	115%	RN establishment working at amber staffing level (1:7 / 1:8 during the day and 1:7 / 1:8 at night) - AMBER nursing levels

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Women's	Postnatal William Gilliat	2	3197	3145	98%	2105	1788	85%	2220	2254	102%	1794	1725	96%	Vacancy and sickness. Safety of shifts maintained by moving staff from other areas.

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Surgery	Coptcoat Ward	2	1576	1346	85%	334	460	138%	1093	1024	94%	253	357	141%	
Surgery	Matthew Whiting	2	1886	1829	97%	1346	1599	119%	1357	1357	100%	690	1047	152%	