

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 26th MAY 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 **April 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	95%	169%	97%	195%
PRUH	95%	121%	99%	170%

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 **April 2015**. 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)
Children's	Children's Ward	1012	1231	122%	265	345	130%	1116	1254	112%	23	58	250%	Additional staff booked via winter pressure agreement to keep beds open to 15 until end of April
Children's	Special Care Baby Unit	966	897	93%	104	184	178%	978	978	100%	23	104	450%	Additional HCAs booked to cover milk bank and open additional 2 cots as needed

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)
Surgery	Boddington (ORP)	2024	1300	64%	1035	932	90%	1024	805	79%	656	472	72%	We adjust staffing due to patient numbers and generally the reduced staffing is because we have a lower number of patients on the ward.
Surgery	Surgical Ward 5	1725	1679	97%	1070	1323	124%	1403	1392	99%	725	1081	149%	Ward's acuity has increased. HCA booked instead of RN. Extra staff needed during outbreak. There has been a lot of ITU step down patients and confused high risk patients.

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)
Network	Coronary Care Unit (CCU)	1380	1380	100%	35	12	33%	1058	1035	98%	276	265	96%	No HCAs in the day shift est. These are specials only and increased acuity during the month.

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)	1323	1150	87%	1012	1886	186%	1035	1047	101%	368	1150	313%	D1&2 are the dementia focus wards and as such have a regular and ongoing need for HCA specials in line with patient needs
TEAM	Darwin 2 (S2)	1035	995	96%	1035	1714	166%	1035	1024	99%	345	1035	300%	D1&2 are the dementia focus wards and as such have a regular and ongoing need for HCA specials in line with patient needs
TEAM	Emergency Assessment Unit (EAU)	2070	2013	97%	713	1357	190%	1725	1691	98%	345	1449	420%	December SCF agreed 2 additional HCA's per shift to reduce inpatient falls/harm
TEAM	Farnborough Ward	1737	1432	82%	1357	1760	130%	1277	1288	101%	771	1265	164%	FW has single side room accommodation and as such specialising requirements for patients have resulted in additional HCA staffing
TEAM	Medical Ward 2	1277	1139	89%	1024	1277	125%	1024	955	93%	345	575	167%	Additional HCA's required to provide 1:1 specialising and/or cohort nursing of patients assessed to be at risk
TEAM	Medical Ward 3	1357	1219	90%	690	1035	150%	1035	1070	103%	345	552	160%	Additional HCA's required to provide 1:1 specialising and/or cohort nursing of patients assessed to be at risk
TEAM	Medical Ward 4	1357	1127	83%	690	1173	170%	1058	1058	100%	391	713	182%	Additional HCA's required to provide 1:1 specialising and/or cohort nursing of patients assessed to be at risk
TEAM	Medical Ward 6	1380	1380	100%	690	966	140%	1047	1081	103%	368	759	206%	Additional HCA's required to provide 1:1 specialising and/or cohort nursing of patients assessed to be at risk
TEAM	Medical Ward 7	1334	1231	92%	978	1208	124%	1035	1035	100%	345	667	193%	Additional HCA's required to provide 1:1 specialising and/or cohort nursing of patients assessed to be at risk
TEAM	Medical Ward 9	2070	2013	97%	782	1300	166%	1737	1656	95%	460	1357	295%	December SCF agreed 2 additional HCA's per shift to reduce inpatient falls/harm

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	Maternity Unit (PRU)	1403	1461	104%	1024	736	72%	1035	1035	100%	667	564	84%	There was a high sickness and maternity leave factor this month and senior staff worked with the department to ensure patient safety was not compromised as Kings Bank were unable to fill the shifts"

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	3209	3324	104%	345	276	80%	3209	3220	100%	357	253	71%	Small vacancy in establishment for HCA, now filled. Some shifts were not filled by NHSP which was escalated to Matron who helped to ensure that patient care was not compromised.

Denmark Hill

Division	Ward Name	Shift pattern	Planned RN/RMW Day	Actual RN/RMW Day	% Average fill rate RN - Day	Planned HCA/MSW Day	Actual HCA/MSW Day	% Average Fill rate HCA - Day	Planned RN/RMW Night	Actual RN/RMW Night	% Average fill rate RN - Night	Planned HCA/MSW Night	Actual HCA/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)	2	1035	1035	100%	311	357	115%	1035	1035	100%	46	150	325%	The high HCA fill rate relates to specialising of at risk/confused patients
Cardiac	Cotton	2	1691	1668	99%	978	1369	140%	1415	1369	97%	437	886	203%	The high HCA fill rate relates to specialising of at risk/confused patients
Cardiac	Recovery Ward	2	1254	1185	95%	35	58	167%	1035	1035	100%	58	69	120%	Difficulty closing CRU on a Saturday afternoon. HCA used to facilitate moves. Some specialising required in early April due to confusion.
Cardiac	Victoria & Albert	2	1392	1426	102%	357	598	168%	1047	1035	99%	23	207	900%	The high HCA fill rate relates to specialising of at risk/confused patients

Division	Ward Name	Shift pattern	Planned RN/RMW Day	Actual RN/RMW Day	% Average fill rate RN - Day	Planned HCA/MSW Day	Actual HCA/MSW Day	% Average Fill rate HCA - Day	Planned RN/RMW Night	Actual RN/RMW Night	% Average fill rate RN - Night	Planned HCA/MSW Night	Actual HCA/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)
Children's	Frederick Still (Newborn Unit)	2	5003	5198	104%	0	334	2900%	5083	5244	103%	0	288	2500%	Additional HCAs are the overseas nurses awaiting registration
Children's	Lion	2	1035	1001	97%	345	334	97%	1035	989	96%	0	46	400%	Additional HCAs booked to make ward safe when RN shifts not filled
Children's	Princess Elizabeth	2	1035	1058	102%	334	322	97%	1012	1012	100%	196	161	82%	Managed without HCA for some shifts as Lion ward covered with PE and Lion working together
Children's	Rays Of Sunshine	2	2415	2093	87%	357	230	65%	2082	1978	95%	345	230	67%	Not enough HCA in post to cover all shifts. Rostered for busiest days in order to ensure patient care is not effected.
Children's	Thomas Cook CCCC	2	3853	4301	112%	345	265	77%	3853	4221	110%	345	322	93%	When HCA not available filled with RN as acuity very high
Children's	Toni & Guy	2	1921	1725	90%	311	334	107%	1748	1518	87%	104	173	167%	Overfill on HCA due to unavailability of bank reg child nurses

Division	Ward Name	Shift pattern	Planned RN/RMW Day	Actual RN/RMW Day	% Average fill rate RN - Day	Planned HCA/MSW Day	Actual HCA/MSW Day	% Average Fill rate HCA - Day	Planned RN/RMW Night	Actual RN/RMW Night	% Average fill rate RN - Night	Planned HCA/MSW Night	Actual HCA/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)
Haematology	Davidson	2	1725	1673	97%	679	656	97%	1380	1334	97%	345	679	197%	Increased use of HCA due to an increase in ward establishment and special to maintain patient safety.
Haematology	Derek Mitchell Unit	2	1725	1783	103%	368	541	147%	1047	1058	101%	345	633	183%	Increased use of HCA to support bedside care as patients required special.

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Liver and Renal	Cheere Ward	2	1208	1024	85%	368	552	150%	771	725	94%	345	495	143%	The increased use of HCA reflects the need for specials on both day and night shift.
Liver and Renal	Fisk Ward	2	1426	1369	96%	575	817	142%	1380	1369	99%	414	805	194%	The increased use of HCA reflects the need for specials on both day and night shift.
Liver and Renal	Liver ICU	2	6130	6273	102%	138	0	8%	6210	6360	102%	138	0	8%	12 ONP nurses awaiting nmc reg hence not staffed for HCA.
Liver and Renal	Howard Ward	2	1219	1162	95%	564	978	173%	1047	1035	99%	380	713	188%	
Liver and Renal	Todd	2	1955	1863	95%	1012	1081	107%	2254	1702	76%	702	794	113%	

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Neuro	David Marsden	2	2093	1817	87%	897	1955	218%	2093	1783	85%	897	1863	208%	The increased use of HCA reflects the need for specials on both day and night shift. Also we currently cover the majority of our RN vacancies with HCA. Even short notice RN sickness we will cover with HCA if we feel the shift is safe. Also included in the HCA numbers are our ONP nurses. For the month of April this increased from 6 to 7.
Neuro	Kinnier Wilson HDU	2	2070	2070	100%	345	414	120%	2070	2024	98%	150	230	154%	ONP's awaiting registration who work as HCA
Neuro	Murray Falconer	2	2473	2404	97%	794	978	123%	2024	1921	95%	771	1093	142%	ONP Nurses awaiting registration

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Surgery	Matthew Whiting	2	1944	1875	96%	1415	1633	115%	1380	1369	99%	690	1012	147%	Working to establishment with additional HCA specials to care for dementia/confused patients at risk of falling

Division	Ward Name	Shift pattern	Planned RN/RMW Day	Actual RN/RMW Day	% Average fill rate RN - Day	Planned HCA/MSW Day	Actual HCA/MSW Day	% Average Fill rate HCA - Day	Planned RN/RMW Night	Actual RN/RMW Night	% Average fill rate RN - Night	Planned HCA/MSW Night	Actual HCA/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)
TEAM	Byron	3	2565	2175	85%	1350	1545	114%	1392	1380	99%	1035	1173	113%	RN nursing numbers within safe level (1:6 RN / patient ratio); additional HCAs during day and night shifts to support bedside care
TEAM	Donne	3	2475	2070	84%	1800	2490	138%	1426	1334	94%	1104	1645	149%	RN establishment working within safe nursing levels to meet patient needs (1:7 day; 1:8 night). Additional HCAs on day shifts to support bedside care. Additional HCA at night to support bedside care and addition 1:1 care (2 patients needed 1:1 supervision for an extended period to prevent risk of harm)
TEAM	Lonsdale	3	2543	2213	87%	1350	1283	95%	1725	1380	80%	690	690	100%	RN establishment working within safe nursing levels (1:5 day; 1:6 night). Decreased acuity (respiratory patients) compared to previous 2 months.
TEAM	Mary Ray	3	2700	2265	84%	1350	1560	116%	1737	1518	87%	1035	1196	116%	RN establishment working within safe nursing levels. Additional daily support by the Matron (not allocated within the nursing numbers)
TEAM	Oliver	3	3150	2693	85%	900	1073	119%	2116	1691	80%	690	725	105%	RN establishment working within safe nursing levels to meet patient needs at night (1:6 ratio). Monitored daily by Ward Matron and Lead Matron for AMU.
TEAM	R D Lawrence	3	3255	2723	84%	930	1125	121%	2197	1852	84%	713	794	111%	RN establishment working within safe nursing levels to meet patient needs at night (1:6 ratio). Monitored daily by Lead Matron for AMU who additional provides daily support for this AMU ward as Ward Matron.
TEAM	Twining	3	2670	2160	81%	1350	1440	107%	1633	1369	84%	1012	1058	105%	RN establishment within safe nursing levels (1:6 day; 1:7 night).