

## EXECUTIVE SUMMARY

### REPORT TO THE BOARD OF DIRECTORS

HELD ON 30<sup>th</sup> JUNE 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 **May 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%                    | 126%                    | 98%                    | 169%                    |
| PRUH         | 96%                    | 130%                    | 98%                    | 161%                    |

#### 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 **May 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                   | 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 | Childrens Ward         | 1070           | 1139          | 106% | 242             | 322            | 133% | 1070             | 1104            | 103% | 23                | 12               | 50%  | Although additional 1:1 specialling was required - this was not always possible so included RNs to support where necessary. |
| Children's | Special Care Baby Unit | 1024           | 1001          | 98%  | 46              | 69             | 150% | 1035             | 1047            | 101% | 12                | 23               | 200% | Small numbers of additional HCA shifts for additional activity  |

| Division | Ward                     | 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) | 1415           | 1438          | 102% | 23              | 81             | 350% | 1139             | 1116            | 98% | 12                | 92               | 800% | No HCAs in the est. These are specials only and increased acuity during the month.  |
| Network  | Ontario (ORP)            | 1058           | 748           | 71%  | 1058            | 656            | 62%  | 759              | 725             | 95% | 736               | 460              | 63%  | 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             | 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) | 2082           | 1495          | 72% | 1024            | 1001           | 98%  | 1093             | 932             | 85%  | 702               | 621              | 89%  | 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  | 1783           | 1760          | 99% | 1127            | 1541           | 137% | 1438             | 1449            | 101% | 771               | 1150             | 149% | Ward's acuity was consistently high as they take acutely ill patients from other surgical specialities that are also highly dependent. The ONPs would at times take the RN unfilled shifts and CSW shifts are backfilled. There were also shifts that have to cohort and special confuse, high falls risk patients. |

| Division | Ward                            | 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)                   | 1288           | 1185          | 92%  | 1300            | 1944           | 150% | 1081             | 1070            | 99%  | 656               | 1426             | 218% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Darwin 2 (S2)                   | 1070           | 1024          | 96%  | 1070            | 1679           | 157% | 1070             | 1058            | 99%  | 403               | 1047             | 260% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Emergency Assessment Unit (EAU) | 2139           | 2047          | 96%  | 828             | 1576           | 190% | 1806             | 1679            | 93%  | 690               | 1656             | 240% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma. Funding for 4 additional specials across AMU 1&2 requested by December 2014 SCF not in 2015/16 budgets |
| TEAM     | Farnborough Ward                | 1691           | 1714          | 101% | 1403            | 1898           | 135% | 1449             | 1426            | 98%  | 909               | 1346             | 148% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Medical Ward 3                  | 1369           | 1380          | 101% | 702             | 1196           | 170% | 1070             | 1081            | 101% | 368               | 541              | 147% | Additional Specials required for patient with MH issues  |
| TEAM     | Medical Ward 4                  | 1369           | 1231          | 90%  | 794             | 1254           | 158% | 1070             | 1070            | 100% | 391               | 909              | 232% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Medical Ward 6                  | 1380           | 1357          | 98%  | 713             | 736            | 103% | 1093             | 1024            | 94%  | 414               | 759              | 183% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Medical Ward 7                  | 1426           | 1277          | 90%  | 1070            | 1185           | 111% | 1070             | 1070            | 100% | 368               | 679              | 184% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma   |
| TEAM     | Medical Ward 9                  | 2139           | 2105          | 98%  | 1081            | 1564           | 145% | 1794             | 1725            | 96%  | 1012              | 1507             | 149% | Additional specials required for patients assessed as being at risk of falls on the risk assessment proforma. Funding for 4 additional specials across AMU 1&2 requested by December 2014 SCF not in 2015/16 budgets |

# 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             | 1070               | 1070              | 100%                         | 380                 | 466                | 123%                          | 1070                 | 1070                | 100%                           | 12                    | 150                  | 1300%                           | HCA increase due to specialising requirements   |
| Cardiac  | Cotton                        | 2             | 1748               | 1691              | 97%                          | 1070                | 1357               | 127%                          | 1426                 | 1426                | 100%                           | 391                   | 771                  | 197%                            | HCA increase due to specialising requirements   |
| Cardiac  | Recovery Ward                 | 2             | 1369               | 1242              | 91%                          | 58                  | 81                 | 140%                          | 1093                 | 1139                | 104%                           | 12                    | 35                   | 300%                            | HCA increase due to specialising requirements   |
| Cardiac  | V&A HDU Ward                  | 2             | 1679               | 1702              | 101%                         | 380                 | 449                | 118%                          | 1599                 | 1610                | 101%                           | 357                   | 564                  | 158%                            | HCA increase due to specialising requirements   |
| Cardiac  | Victoria & Albert             | 2             | 1426               | 1415              | 99%                          | 506                 | 541                | 107%                          | 1116                 | 1127                | 101%                           | 35                    | 92                   | 267%                            | HCA increase due to specialising requirements   |

| 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             | 5325               | 5624              | 106%                         | 0                   | 92                 | 800%                          | 5313                 | 5681                | 107%                           | 0                     | 104                  | 900%                            | HCA's do not deliver bedside care on the neonatal unit. Data error  |
| Children's | Lion                           | 2             | 1070               | 1070              | 100%                         | 357                 | 345                | 97%                           | 1070                 | 1070                | 100%                           | 23                    | 58                   | 250%                            | Additional use of HCA across both Lion and Princess Elizabeth wards when RNs not available or CAMHS 1:1   |
| Children's | Rays Of Sunshine               | 2             | 2496               | 2082              | 83%                          | 345                 | 242                | 70%                           | 2185                 | 1875                | 86%                            | 357                   | 299                  | 84%                             | RN shortages due to vacancy. HCA shortages due to sickness. Safety always ensured by moving staff from other paediatric areas or matron/specialist nurses helping out |
| Children's | Toni & Guy                     | 2             | 1863               | 1771              | 95%                          | 311                 | 357                | 115%                          | 1794                 | 1507                | 84%                            | 127                   | 288                  | 227%                            | RN shortages due to vacancy. HCA's booked when RNs not available to ensure safety   |

| 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             | 1783               | 1765              | 99%                          | 713                 | 713                | 100%                          | 1426                 | 1369                | 96%                            | 357                   | 633                  | 177%                            | An increase use of HCA due to increase acuity and special   |
| Haematology | Derek Mitchell Unit | 2             | 1783               | 1702              | 95%                          | 357                 | 903                | 253%                          | 1093                 | 1242                | 114%                           | 357                   | 966                  | 271%                            | An Increase us of HCA due to 1:1 special to maintain safety of 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)  |
|-----------------|-------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| Liver and Renal | Fisk Ward   | 2             | 1426               | 1173              | 82%                          | 495                 | 633                | 128%                          | 1426                 | 1323                | 93%                            | 368                   | 472                  | 128%                            | The ward has staff from the renal course and the PDN who are supporting but not counted in the staffing app. The staffing levels have been reduced and now need adjusting. This is in progress with finance. The acuity on the ward has been checked every day and staff swapped from Cheere if necessary. |
| Liver and Renal | Howard Ward | 2             | 1300               | 1380              | 106%                         | 575                 | 909                | 158%                          | 1070                 | 1196                | 112%                           | 368                   | 702                  | 191%                            | Fill rate for HCA Red due to ongoing specialing 24 hours. Normal staff establishment maintained.   |
| Liver and Renal | Liver ICU   | 2             | 6176               | 6291              | 102%                         | 69                  | 58                 | 83%                           | 6325                 | 6325                | 100%                           | 58                    | 35                   | 60%                             | ONP nurse working on the Unit hence the HCA shifts are not filled in, department was not compromised.  |

| 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)                  |
|----------|--------------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| Neuro    | David Marsden      | 2             | 1852               | 1995              | 108%                         | 794                 | 1921               | 242%                          | 1852                 | 1806                | 98%                            | 794                   | 1852                 | 233%                            | 7 ONP nurses sitting in RN posts working as unqualified nurses. Continued HCA specials. HCA usage to cover sickness of RN if possible. |
| Neuro    | Kinnier Wilson HDU | 2             | 2139               | 2116              | 99%                          | 345                 | 345                | 100%                          | 2116                 | 2116                | 100%                           | 81                    | 46                   | 57%                             | 2 ONP nurses sitting in RN posts working as unqualified 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)          |
|----------|-----------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| Surgery  | Coptcoat Ward   | 2             | 1645               | 1369              | 83%                          | 357                 | 403                | 113%                          | 1093                 | 1035                | 95%                            | 219                   | 265                  | 121%                            | As part of a large recruitment campaign there are still staff that are awaiting their Pins so are recorded in the HCA numbers. |
| Surgery  | Lister          | 2             | 2496               | 2323              | 93%                          | 782                 | 851                | 109%                          | 1898                 | 1426                | 75%                            | 713                   | 713                  | 100%                            | As part of a large recruitment campaign there are still staff that are awaiting their Pins so are recorded in the HCA numbers. |
| Surgery  | Matthew Whiting | 2             | 1990               | 1622              | 82%                          | 1461                | 1737               | 119%                          | 1438                 | 1392                | 97%                            | 1507                  | 863                  | 57%                             | As part of a large recruitment campaign there are still staff that are awaiting their Pins so are recorded in the HCA numbers. |

| 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     | Lonsdale  | 2             | 2082               | 1863              | 90%                          | 1070                | 1058               | 99%                           | 1760                 | 1403                | 80%                            | 736                   | 828                  | 113%                            | Ward remained safe even though there was a reduction of RNs used at night due to the change in acuity levels.                          |
| TEAM     | Mary Ray  | 2             | 2139               | 1817              | 85%                          | 1070                | 1311               | 123%                          | 1783                 | 1679                | 94%                            | 1070                  | 1219                 | 114%                            | RN establishment working within safe nursing levels. Additional daily support by the Matron (not allocated within the nursing numbers) |
| TEAM     | Twining   | 3             | 2775               | 2213              | 80%                          | 1395                | 1463               | 105%                          | 1679                 | 1438                | 86%                            | 1070                  | 1058                 | 99%                             | RN establishment within safe nursing levels (1:6 day; 1:7 night).  |