

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 28th JULY 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 **June 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	94%	107%	96%	152%
PRUH	99%	108%	97%	114%

Appendices:

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



Nursing_staff_return
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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 **June 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)
Cardiac	Coronary Care Unit (CCU)	1369	1254	92%	0	0	100%	1058	1047	99%	46	12	25%	No HCAs in the est. These are specials only and increased acuity during the month.
Cardiac	Medical Ward 8	1346	1185	88%	679	610	90%	1047	1047	100%	690	564	82%	Although there was a reduction in HCA usage this was to reflect the lower acuity requirement during the month. Therefore safe staffing levels were maintained.

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)
CCTD	Intensive Care Unit	3002	2565	85%	334	357	107%	3105	2519	81%	345	345	100%	Low acuity. Bank and agency staff cancelled when not required for safe staffing.

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	817	1127	138%	242	253	105%	886	1081	122%	23	23	100%	Supernumerary new starters
Children's	Special Care Baby Unit	966	1035	107%	69	127	183%	1081	1093	101%	23	81	350%	Additional HCAs booked due to increased activity to maintain safe staffing levels

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	HASU - Hyper Acute Stroke Unit	2070	1840	89%	690	851	123%	2070	1944	94%	679	610	90%	The additional HCAs are due to ONPs waiting there Pin, Patient care not affected as acuity levels slightly adjusted.

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)	2070	1714	83%	1035	920	89%	1093	943	86%	702	610	87%	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	1737	101%	1058	1357	128%	1426	1484	104%	759	943	124%	The ward's acuity has increased acuity and dependency. Extra CSW has been booked to special patients being cohorted.
Surgery	Surgical Ward 6	1679	1507	90%	725	886	122%	1127	1093	97%	713	851	119%	The ward's acuity has increased acuity and dependency. Extra CSW has been booked to special patients being cohorted on the day shift but ward's establishment was able to support the need during night shift.

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 2 (S2)	1035	1075	104%	1334	1530	115%	1035	1035	100%	667	966	145%	Additional HCA requirement to support night time specialising requirement on the ward
TEAM	Emergency Assessment Unit (EAU)	2070	2024	98%	805	1219	151%	2070	1691	82%	805	1300	161%	AMU is a 56 bedded unit with a regular specialising requirement which has not been budgeted for in 2015/16. In order to ensure patient safety, the safer care forum has requested the ongoing use of 4 HCA specials across the unit 24/7. This is known to be a cost pressure, which funding is being sought from the Corporate budget set aside for specialising requirements
TEAM	Medical Ward 1	690	702	102%	713	587	82%	690	690	100%	368	368	100%	Managing with reduced HCA's due to ONP and EU nurses awaiting PIN's offsetting
TEAM	Medical Ward 2	1277	1346	105%	1058	1162	110%	1047	1047	100%	368	610	166%	June 2015 M2 was a 20 bedded elderly care ward with a regular requirement for HCA specialising, which has now been built into 2015/16 budgets
TEAM	Medical Ward 3	1139	1288	113%	874	759	87%	1035	1035	100%	506	403	80%	Managing with reduced HCA's due to ONP and EU nurses awaiting PIN's offsetting
TEAM	Medical Ward 4	1323	1173	89%	690	920	133%	1035	978	94%	391	449	115%	Additional HCA requirement to support specialising requirement on the ward
TEAM	Medical Ward 6	1288	1254	97%	690	725	105%	1047	1024	98%	495	690	140%	Additional HCAs booked due to increased requirement for Drug administration to ensure safe staffing levels.

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)
women's	Surgical Ward 8	1288	1346	104%	690	552	80%	1047	1001	96%	357	334	94%	Although there was a reduction in HCA usage this was to reflect the lower acuity requirement during the month. Therefore safe staffing levels were maintained.

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%	322	368	114%	1070	1104	103%	58	138	240%	HCA increase due to specialising requirements
Cardiac	Recovery Ward	2	1461	1288	88%	58	69	120%	1185	1173	99%	12	23	200%	HCA increase due to specialising requirements
Cardiac	Victoria & Albert	2	1346	1242	92%	483	644	133%	1058	989	93%	23	173	750%	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)
CCTD	Frank Stansil Critical Care	2	4830	4577	95%	345	305	88%	4830	4577	95%	345	288	83%	Activity this month changed slightly which meant we reduced the HCA requirement at night ensuring that patient care was not affected.
CCTD	Jack Steinberg Critical Care	2	5520	5388	98%	345	437	127%	5520	5394	98%	345	449	130%	Additional HCAs required as we had a critically ill Bariatric patient who required support in nursing care so used HCA instead of RN.

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Children's	Princess Elizabeth	2	1024	1035	101%	322	345	107%	1035	1024	99%	46	58	125%	Additional HCA booked when RN not available to ensure safe staffing levels
Children's	Rays Of Sunshine	2	2404	2059	86%	345	230	67%	2116	1909	90%	334	184	55%	Long term sickness. Ward operating at safe staffing numbers
Children's	Thomas Cook CCCC	2	3876	3818	99%	345	288	83%	3807	3726	98%	345	311	90%	HCA sickness. Ward operating at safe staffing levels
Children's	Toni & Guy	2	2047	1668	81%	345	311	90%	1691	1403	83%	150	288	192%	safe staffing levels maintained by booking additional HCA or moving staff from other wards

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Haematology	Davidson	2	1725	1696	98%	679	644	95%	1369	1334	97%	345	472	137%	2XNight shift with extra CSW due to special requirement of the patients. 1XN to support 1RN shortfall
Haematology	Derek Mitchell Unit	2	1725	1576	91%	345	408	118%	1035	1035	100%	345	426	123%	2XNights with extra CSW- checked as follows; 01.06.15 - 1Xpatient to special, on 01.06.15 - error recording as 1CSW was moved to Davidson to special.
Haematology	Waddington	2	1035	1024	99%	368	535	145%	1035	1035	100%	23	288	1250%	use of specials almost 3 weeks on this month.

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Liver and Renal	Dawson	2	1610	1472	91%	679	886	131%	1380	1300	94%	702	874	125%	HCA increase due to specialising requirements
Liver and Renal	Fisk Ward	2	1380	1300	94%	449	472	105%	1380	1346	98%	345	529	153%	HCA increase due to specialising requirements
Liver and Renal	Howard Ward	2	1277	1219	96%	587	690	118%	1047	1035	99%	357	449	126%	HCA increase due to specialising requirements
Liver and Renal	Liver ICU	2	4301	5969	139%	115	92	80%	4750	5923	125%	150	138	92%	LTU extra is for ECMO

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Neuro	David Marsden	2	2254	2260	100%	966	1547	160%	2254	2013	89%	966	1708	177%	ONPs awaiting PINs. Additional HCAs booked to special patients
Neuro	Kinnier Wilson HDU	2	2047	2059	101%	288	253	88%	2070	2047	99%	81	46	57%	Even though there is 1 WTE HCA vacancy the ward remained safe at night due to the change in acuity levels.
Neuro	Murray Falconer	2	2392	2277	95%	840	1035	123%	1990	1967	99%	817	1035	127%	ONPs awaiting PINs. Additional HCAs booked for telemetry unit

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Private Patients	Guthrie Ward	2	2036	1702	84%	345	391	113%	1035	1070	103%	345	357	103%	Matron worked clinically in order to ensure that the ward was safe.

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Surgery	Coptcoat Ward	2	1541	1369	89%	391	322	82%	1116	989	89%	288	334	116%	HCA shortages due to a vacancy however safety always ensured by moving staff around and escalation to Matron.
Surgery	Matthew Whiting	2	2047	1783	87%	1438	1691	118%	1426	1472	103%	713	874	123%	HCA increase due to specialising requirements

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TEAM	Lonsdale	2	1978	1645	83%	1035	1035	100%	1725	1403	81%	690	932	135%	RN establishment within safe nursing levels (1:5 day; 1:6 night) for current acuity on this respiratory ward. Additional HCA support at night for specialising.
TEAM	Mary Ray	2	2070	1783	86%	1035	1058	102%	1737	1449	83%	1035	1047	101%	Nursing levels lower than expected at night due to unfilled shifts. Ward operating at minimum nursing levels for an acute older persons' ward.
TEAM	Oliver	2	2415	2001	83%	955	1081	113%	2070	1679	81%	690	771	112%	AMU ward operating with 6 RNs during the day, incl NIC. High vacancy rate. This is the minimum nursing level and continues to be overseen by the ward matron and lead matron daily.
TEAM	R D Lawrence	2	2415	1817	75%	713	840	118%	2093	2059	98%	690	713	103%	AMU ward operating with 5 RNs during the day, incl NIC. High vacancy rate. This is the minimum nursing level with the lead matron present daily on the ward (additional to nursing numbers).
TEAM	Twining	3	2550	2115	83%	1350	1305	97%	1576	1334	85%	1035	1024	99%	6 beds closed on Twining 2nd week of June. Ward operating at safe nursing levels for 22 beds.