

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 15TH December 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 **December 2015** were as follows:

November 2015				
Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	97%	98%	97%	94%
PRUH	94%	104%	97%	137%

Appendices:

- November 2015 Variance report by ward/department (Appendix I)
- November 2015 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 **November 2015** along with any amber and red shifts that may have been recorded.

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	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	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	3	8	3209	3186	99%	357	276	77%	3209	3197	100%	357	230	65%	Awaiting new HCA starters. Not all HCA shifts backfilled by NHSP but Ward Manager and Matron ensured the Ward was safe and that patient safety was not effected.

Division	Ward	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	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	Childrens Ward	1	0	1311	1300	99%	345	288	83%	1116	1219	109%	299	35	12%	camhs patients requiring specials unable to fill plus vacancy so moved staff around to ensure patient safety maintained.
Children's	Special Care Baby Unit	4	2	1012	1001	99%	46	69	150%	1024	1001	98%	23	35	150%	vacancy unable to fill using staff across the childrens wards to maintain patient safety.

Division	Ward	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	% Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	% Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	% Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	% 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	Acute Stroke Unit (PRUH)	1	0	1392	1357	98%	1001	966	97%	1300	1058	81%	828	1001	121%	The ward was running short on RNs due to vacancies so provided additional HCAs to support this shortage which ensured patient safety was maintained.
Network	HASU - Hyper Acute Stroke Unit	3	0	2070	1737	84%	667	874	131%	2070	1863	90%	679	610	90%	The ward was running short on RNs due to vacancies so provided additional HCAs to support this shortage which ensured patient safety was maintained.
Network	Ontario (ORP)	0	0	966	863	89%	943	426	45%	702	690	98%	690	437	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. 20 beds first half month, Transfer of Care using 10 beds so staffing supplied to FC, KW and M5

Division	Ward	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	% Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	% Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	% Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	% 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)	0	0	2024	1553	77%	1035	725	70%	1070	966	90%	702	518	74%	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	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	% Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	% Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	% Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	% 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	Emergency Assessment Unit (EAU)	8	1	2070	1990	96%	1369	1093	80%	2070	1967	95%	1369	1104	81%	This ward is in the process of piloting as an Acute Assessment hub with a max length of stay of 16 hours and as such patients are either moving onward to a ward or going home. During this change there is a review of staffing levels in particular the need for HCAs.
TEAM	Medical Ward 6	0	0	1231	1254	102%	1058	1012	96%	1070	1070	100%	748	966	129%	Additional HCA requirement in line with specialising requirement

Division	Ward	Overall Amber shifts	Overall Red shifts	Day Planned RN	Day Actual RN	% Average fill rate RN - Day	Day Planned HCA	Day Actual HCA	% Average Fill rate HCA - Day	Night Planned RN	Night Actual RN	% Average fill rate RN - Night	Night Planned HCA	Night Actual HCA	% 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)	0	0	1277	1426	112%	932	863	93%	1139	1127	99%	690	541	78%	Unable to fill shift via Bank but moved staff around to ensure patient care was not effected.
women's	Surgical Ward 8	1	8	1277	1243	97%	690	647	94%	1047	1012	97%	357	273	77%	We adjust staffing due to patient numbers and generally the reduced staffing at night is because we have a lower number of patients on the ward.

Denmark Hill

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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)	0	0	1035	1024	99%	334	345	103%	1035	1035	100%	161	127	79%	HCA being used on SO ward to special
Cardiac	Sam Oram	1	0	1403	1300	93%	610	1196	196%	1070	1035	97%	334	1035	310%	High level of specialling
Cardiac	V&A HDU Ward	4	0	1564	1541	99%	345	276	80%	1380	1357	98%	334	334	100%	HCA's being moved to cover special requirements
Cardiac	Victoria & Albert	8	0	1369	1311	96%	334	334	100%	1035	1035	100%	12	58	500%	Specialling requirements.

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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	Lion	5	0	1024	1012	99%	345	368	107%	1035	1001	97%	35	81	233%	Cross covering small amount of vacancy, hca's for specials to maintain patient safety.
Children's	Princess Elizabeth	14	2	1139	983	86%	299	334	112%	1024	1024	100%	35	46	133%	Cross covering within paed's to maintain patient safety.
Children's	Rays Of Sunshine	12	0	2381	2105	88%	334	357	107%	2070	2013	97%	230	173	75%	Cross covering within paed's to maintain patient safety.
Children's	Toni & Guy	11	0	2059	1656	80%	334	288	86%	1656	1438	87%	150	311	208%	vacancy moving staff across the floor to fill, hca's for specials to maintain patient safety.

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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	35	1	1725	1472	85%	656	656	100%	1415	1104	78%	380	667	176%	Numerous unfilled shifts at night, as a result ward Amber. Increased number of HCA due to special, some of which were from the Trust HCA pool.
Haematology	ELF & LIBRA Ward	51	2	1725	1294	75%	690	638	93%	1369	1024	75%	357	552	155%	vacancy of 6.4 wte and high sickness rate on the ward. Increased number of HCA to cover RN shortfall and maintain ward safety.
Haematology	Waddington	16	0	1035	897	87%	334	380	114%	1035	955	92%	23	127	550%	Increased number of HCA due to special over a few weeks and to cover RN shortfall when shift was unfilled.

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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)
Liver and Renal	Cheere Ward	4	0	1035	874	84%	345	506	147%	713	702	98%	345	437	127%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day and night shifts
Liver and Renal	Dawson	15	0	1714	1518	89%	713	932	131%	1472	1380	94%	713	851	119%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day and night shifts
Liver and Renal	Liver ICU	4	0	6291	6388	102%	115	81	70%	6256	6440	103%	92	46	50%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day and night shifts

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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)
Neuro	David Marsden	4	1	2415	1915	79%	1242	2018	163%	2381	1806	76%	1242	2047	165%	Bank & agency RN unable to do neuro obs and medications so often fill with HCA's. also fill rate for RN very low unless we use our own staff. HCA also includes specials.
Neuro	Kinnier Wilson	0	0	1725	1633	95%	1035	1139	110%	1403	1162	83%	702	1024	146%	High RN vacancies - poor fill rate at nights - often downgrade to HCA especially as bank RN cannot do medication and neuro obs.
Neuro	Kinnier Wilson HDU	10	0	2070	1990	96%	242	138	57%	2047	2024	99%	81	92	114%	Have vacancy at HCA - filled but not started yet. Will downgrade to HCA if RN unfilled. Also occasional need for special HCA

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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)
Private Patients	Guthrie Ward	1	0	2070	1725	83%	345	311	90%	1070	1070	100%	345	345	100%	We adjust staffing due to patient numbers and generally the reduced staffing is because we have a lower number of patients on the ward.

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Surgery	Coptcoat Ward	9	6	1429	1231	86%	334	414	124%	1035	943	91%	253	311	123%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day but more so at night and the additional opening of Twining has meant that staff have been moved around to support this.
Surgery	Katherine Monk	26	9	2818	2254	80%	1369	1599	117%	2254	1840	82%	1116	1633	146%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day but more so at night and the additional opening of Twining has meant that staff have been moved around to support this.
Surgery	Lister	18	10	2496	2335	94%	725	794	110%	1592	1449	91%	725	978	135%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day but more so at night and the additional opening of Twining has meant that staff have been moved around to support this.
Surgery	Matthew Whiting	12	10	1967	1679	85%	1380	1495	108%	1380	1150	83%	736	1127	153%	A combination of RN vacancies and specialising patients have attributed to the additional HCA requirements for Day but more so at night and the additional opening of Twining has meant that staff have been moved around to support this.
Surgery	Twining	2	1	690	975	141%	578	683	118%	380	713	188%	242	420	174%	The ward is technically closed, but is being opened as an escalation area. Therefore the level of staffing is higher than that planned

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TEAM	Byron	11	0	2036	1886	93%	1035	1093	106%	1748	1587	91%	1035	1208	117%	Due to RN vacancies ward operating at amber nursing levels. Additional HCA support (on night shifts) to ensure fundamental care needs for patients are consistently met
TEAM	Lonsdale	7	1	1967	1656	84%	1035	1104	107%	1714	1415	83%	690	863	125%	Due to RN vacancies ward operating at amber nursing levels. Additional HCA support (on night shifts) to ensure fundamental care needs for patients are consistently met
TEAM	Marjorie Warren	4	0	2335	1886	81%	1369	1380	101%	1380	1346	98%	1035	1277	123%	Due to RN vacancies ward operating at amber nursing levels. Additional HCA support (on night shifts) to ensure fundamental care needs for patients are consistently met
TEAM	Oliver	46	12	2496	2059	82%	1058	1035	98%	2151	1794	83%	725	909	125%	Due to RN vacancies ward operating at amber nursing levels. Additional HCA support (on night shifts) to ensure fundamental care needs for patients are consistently met

Division	Ward Name	Overall Amber shifts	Overall Red shifts	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 - Nigh	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)
Women's	Brunel	3	0	1369	1288	94%	575	460	80%	1058	1093	103%	380	345	91%	HCA day fill rate below due to vacancy post recruited to but staff ensure that patient care was not effected.