

## The Publication of Nurse staffing Data – July 2017

### Introduction

In accordance with National Quality Board requirements to provide assurance on safe staffing the Trust has published monthly reports detailing planned and actual staffing on a shift by shift basis for the previous month and presented monthly to the Board since May 2014. The data is reported externally via Unify and is also published on the Trust website and to the relevant hospital webpage on NHS choices.

### Planned and actual staffing

% fill of planned and actual hours is required to be identified by registered nurse and care staff, by day and by night, and by individual hospital site. Reported data is derived from the Healthroster system and fill rates in July are over 103% at QEQM, over 102% at WHH and almost 88% at K&C, shown in Figure 1.

Figure 1. % hours filled planned against actual by site during July-17

Hospital site	% Hours filled - planned against actual July-17				Overall % hours filled	Care Hours Per Patient Day (CHPPD) July-17			
	DAY		NIGHT			Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)					
Kent & Canterbury	73.7%	101.3%	83.9%	126.5%	<b>87.9%</b>	5539	5.0	3.5	<b>8.5</b>
Queen Elizabeth the Queen Mother	89.2%	118.8%	102.2%	124.8%	<b>103.4%</b>	9612	5.2	3.7	<b>8.8</b>
William Harvey	97.6%	104.8%	104.3%	108.2%	<b>102.1%</b>	10809	6.4	3.4	<b>9.8</b>

It should be possible to fill 100% of hours if:

- There are no vacant posts;
- All vacant planned shifts are covered by overtime or NHS-P shifts;
- Annual leave, sickness and study leave is managed within an overall average of 22%.

Figure 2 shows the improvement in fill rates over time which has been supported by work to ensure that roster templates closely reflect the budgeted establishments and include shifts necessary for additional beds. Fill rate has fallen at K&C due to staff moves to other sites. All agency hours worked have been included in this report since Apr-16.

Figure 2. % hours filled planned against actual May-16 to July-17

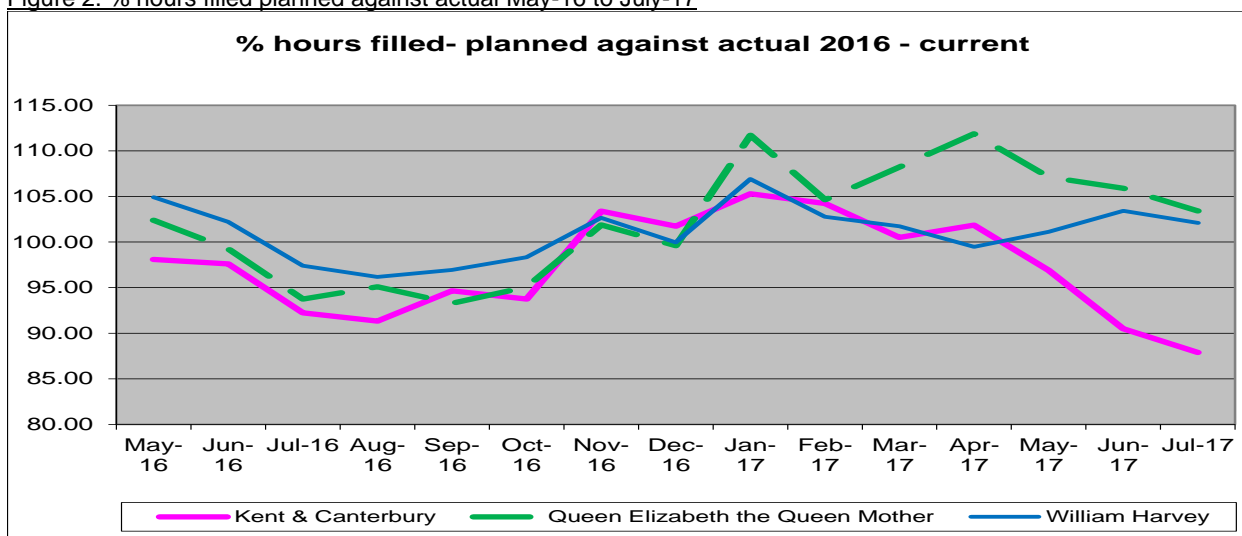


Figure 3 shows total monthly hours actual against planned and % fill during July by ward. Work has been undertaken to explore the reasons for the gap, the impact and the actions being taken to address the gap. Some wards achieve higher than 100% due to additional shifts worked through NHS-P during times of increased demand and contingency bed use.

No national RAG rating tolerances have been determined, but wards achieving under 80% have been RAG rated Red, in Figure 3. The main root cause of <80% fill rates are provided and detail on annual leave, sickness and parenting rates by ward. The RAG rating for these elements are provided below. Detail on key quality indicators are included by ward within the heat map report.

Annual Leave	<11.0%
	>17.0%
Sickness	>2.5%
Parenting	>3.0%

Figure 3. Total monthly hours actual against planned and % fill and CHPPD by ward during July-17

Non Effic Ref	DAY		NIGHT		Unavailability %						Care Hours Per Patient Day (CHPPD)			
	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	A/L		Sickness		Parenting		Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
					Registered	Unregistered	Registered	Unregistered	Registered	Unregistered				
WH Cambridge J2 Ward	80%	81%	88%	90%	12.50%	9.70%	1.50%	18.10%	0.00%	0.00%	903	6.5	2.5	8.9
WH Cambridge K Ward	109%	120%	80%	111%	13.70%	16.40%	1.30%	9.50%	0.00%	0.00%	701	5.1	4.1	9.2
WH Cambridge M2 Ward	103%	118%	109%	160%	20.90%	8.20%	9.20%	13.50%	0.00%	5.40%	574	3.7	2.9	6.6
QE Coronary Care Unit	86%	128%	102%	72%	14.30%	9.00%	1.70%	10.30%	0.00%	0.00%	338	5.5	2.9	8.3
WH Coronary Care Unit	N/A	N/A	N/A	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	685	2.9	3.0	5.8
QE Minster	85%	102%	98%	100%	9.20%	9.30%	0.30%	2.90%	0.00%	0.00%	415	4.6	3.1	7.7
WH Oxford Ward	105%	104%	104%	150%	14.00%	14.30%	2.60%	10.60%	3.20%	0.00%	610	4.0	3.9	7.9
QE Sandwich Bay Ward	127%	197%	133%	206%	9.80%	5.70%	5.50%	9.60%	8.90%	0.00%	734	3.0	3.8	6.7
QE St Margarets Ward	108%	135%	128%	157%	16.80%	8.50%	0.00%	14.50%	2.60%	0.00%	816	3.0	3.3	6.3
QE Deal Ward	85%	118%	132%	167%	11.70%	10.50%	0.30%	4.80%	21.10%	0.00%	594	2.5	3.8	6.3
KC Harvey Neurorehab	67%	116%	98%	245%	11.10%	11.00%	0.90%	11.40%	0.00%	0.00%	576	3.1	3.1	6.2
KC Invicta Ward	79%	90%	100%	177%	9.60%	20.90%	7.00%	9.10%	0.00%	0.00%	775	3.3	3.3	6.6
WH Cambridge L Rehab Ward	98%	105%	107%	163%	9.90%	13.60%	8.00%	8.50%	0.00%	0.00%	457	3.4	4.4	7.8
KC Treble Ward	67%	115%	94%	179%	12.60%	12.80%	3.30%	3.60%	5.70%	0.00%	562	3.4	3.3	6.7
KC Mount McMaster	89%	98%	97%	203%	10.40%	18.10%	10.60%	5.60%	0.00%	0.00%	670	4.3	5.1	9.3
QE Fordwich	75%	211%	84%	208%	13.30%	13.40%	10.10%	4.00%	4.40%	3.30%	580	3.7	4.2	7.9
KC Kingston	66%	132%	109%	149%	7.80%	12%	15.20%	8.50%	0.00%	0.00%	668	4.1	4.0	8.1
WH Richard Stevens Stroke Unit	79%	164%	99%	135%	8.90%	11.10%	2.60%	6.40%	5.90%	4.00%	622	3.7	3.9	7.6
KC Harbledown Ward	93%	124%	102%	139%	7.10%	16.10%	5.30%	2.00%	0.00%	0.00%	858	2.3	2.9	5.2
QE St Augustine Contingency Ward	88%	144%	100%	146%	13%	12%	0.50%	4.60%	0.00%	0.00%	630	7.6	4.8	12.4
QE CDU	106%	137%	149%	188%	8.30%	9.40%	0.20%	4.20%	6.60%	4.40%	678	8.9	4.4	13.2
WH CDU/Bethersden	94%	97%	107%	103%	11.90%	10.50%	4.70%	9.80%	1.20%	0.00%	27	51.5	27.1	78.6
KC Old UCC	26%	40%	23%	39%	7.70%	13.40%	6.00%	0.00%	0.00%	0.00%	436	4.6	4.1	8.7
<b>Surgical Services</b>														
WH Rotary Suite	86%	145%	95%	147%	10.70%	4.80%	8.30%	0.90%	0.30%	0.00%	532	3.1	4.1	7.3
QE Cheerful Sparrow Female	65%	125%	71%	112%	15.30%	10%	0.00%	10.80%	7.30%	0.00%	747	3.2	2.9	6.0
KC Clarke Ward	69%	102%	86%	84%	21.90%	11.60%	10.20%	12.20%	0.00%	0.00%	485	3.6	4.4	8.0
QE Cheerful Sparrow Male	70%	106%	73%	98%	17.40%	8.10%	11.50%	8.60%	5.60%	2.70%	340	6.5	3.7	10.2
KC Kent Ward	86%	114%	98%	79%	18.80%	10.90%	4.20%	1.70%	0.30%	6.80%	762	2.6	2.4	5.0
WH Kings B	85%	102%	107%	95%	6.10%	14.30%	0.40%	1.90%	0.00%	6.50%	559	3.2	2.9	6.1
WH Kings A2	93%	112%	97%	155%	16.20%	22.50%	7.90%	1.60%	0.00%	0.00%	773	2.3	3.1	5.4
WH Kings C	73%	142%	102%	100%	19.80%	14.50%	2.20%	3.10%	7.40%	0.00%	610	3.4	2.8	6.1
WH Kings C2	80%	90%	103%	97%	8.40%	17.60%	0.00%	8.70%	5.60%	0.00%	714	5.6	5.5	11.0
WH Kings D	95%	120%	94%	138%	17.60%	13.00%	0.50%	1.20%	1.80%	0.00%	428	4.1	1.9	6.0
QE Quex Ward	75%	137%	97%	100%	20.00%	8.20%	9.70%	3.70%	3.50%	8.60%	564	3.2	4.1	7.3
QE Trauma Floor	83%	115%	86%	137%	14.40%	10.60%	2.80%	2.60%	0.00%	0.00%	650	2.6	3.0	5.6
WH Critical Care	138%	129%	141%	85%	13.80%	9.50%	1.70%	7.90%	6.90%	0.00%	373	25.1	3.6	28.7
KC Critical Care	84%	87%	94%	N/A	11.20%	0.00%	2.30%	32.00%	7.30%	0.00%	181	23.6	0.9	24.5
QE Critical Care	91%	91%	111%	N/A	11.70%	14.80%	2.90%	6.90%	1.80%	0.00%	244	23.6	1.5	25.0
<b>Specialist Services</b>														
KC Marlowe Ward	100%	97%	100%	106%	14.90%	13.90%	1.10%	5.40%	1.10%	5.30%	704	6.1	3.1	9.2
WH NICU	107%	81%	109%	39%	5.00%	15.60%	1.70%	4.60%	0.60%	0.00%	606	13.0	1.4	14.4
WH Padua Ward	89%	80%	99%	32%	12.30%	14.10%	3.40%	11.50%	3.20%	6.10%	431	9.1	2.2	11.3
QE Rainbow Ward	106%	98%	117%	86%	12.10%	9.30%	1.80%	0.00%	1.40%	0.00%	280	12.3	4.0	16.3
QE Birchington Ward	84%	110%	98%	102%	5.20%	9.60%	5.50%	10.40%	0.00%	0.00%	381	4.9	2.8	7.7
WH Kennington Ward	92%	69%	90%	N/A	11.70%	15.30%	0.30%	3.50%	4.80%	0.00%	275	5.9	2.6	8.4
KC Brabourne Haematology Ward	89%	84%	100%	N/A	10.40%	0.00%	0.40%	0.00%	0.00%	0.00%	149	12.5	2.3	14.7
WH Maternity Labour and Folkestone	100%	50%	79%	57%	10.20%	7.40%	10.00%	8.20%	4.10%	7.30%	478	12.5	3.7	16.2
MLU WHH	162%	180%	189%	159%	7.60%	6.20%	0.60%	12.30%	0.00%	0.00%	78	32.8	15.9	48.7
QE Maternity Wards	101%	68%	88%	67%	8.80%	26.00%	3.50%	4.30%	6.90%	2.70%	421	14.0	5.5	19.5
QE MLU	79%	78%	91%	71%	4.00%	11.40%	2.10%	5.70%	3.80%	10.70%	41	30.2	13.4	43.6
QE SCBU	99%	84%	100%	N/A	9.50%	12.90%	2.80%	0.00%	3.10%	0.00%	245	9.9	2.4	12.3

Low fill rates are seen:

- In registered nurse shifts on Harvey due to vacancies, on Invicta and Clarke due to high sickness and Treble, Cheerful Sparrows Female and KC1 due to maternity leave. On Fordwich, Cheerful Sparrows Male and Quex low fill rates are due to a combination of high sickness and maternity leave. Care Hours Per Patient Day was maintained above 6.0 on all these wards using temporary staff except on Kent (5.0) where the low fill rate was due to HCA maternity leave;
- Other wards (QE coronary care, Padua, Kennington, NICU and Maternity areas) show low fill rates for support worker shifts demonstrating the impact of sickness and parenting leave on % fill where small WTE exist within the ward establishment;

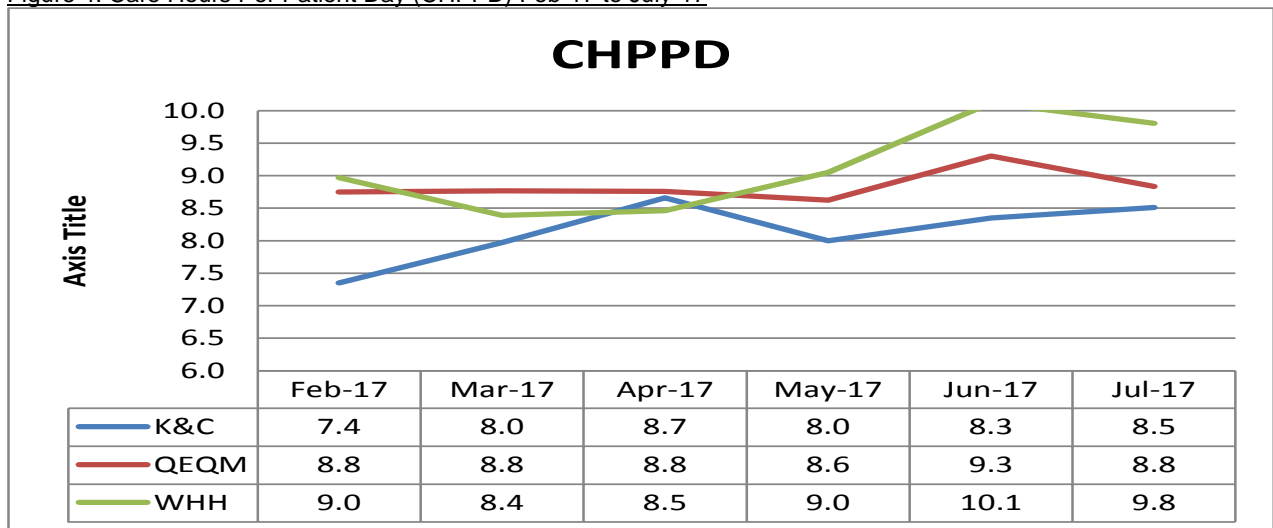
Actions in place include:

- Matrons and non ward-based staff often cover the shifts that are short of staff. This is not reflected in the filled hours as it is not captured on the E-Roster currently;
- The roll out of Safecare has commenced at WHH which will allow the live capture of patient acuity dependency and improved matching of staffing to demand;
- Skill-mix changes are made, such as using a healthcare assistant if a registered nurse is not available. This explains why some fill rates are high for 'Care Staff';
- Recruitment campaigns continue both locally and overseas;
- Addressing retention with wards and teams with support from the HR Business Partners.

**Care Hours Per Patient Day (CHPPD)**

CHPPD have also been reported since May-16, to relate actual staffing to patient numbers which are shown in figure 1 and 4 by site, and in figure 3 by ward. CHPPD include registered nurse and care staff hours against the cumulative total of patients on the ward at 23.59 each day during the month. The range is from around 5 hours of care per patient on medical wards to over 25 within critical care areas where one to one care is required. The trend in figure 4 shows some consistency by site and slightly higher CHPPD at QEQM and WHH reflecting the specialty of provision on those sites. CHPPD has been included in the Quality Heatmap, by ward, since Feb-17.

Figure 4. Care Hours Per Patient Day (CHPPD) Feb-17 to July-17



Comparative data within the Model Hospital dashboard for Jan-17 shows EKHUFT average of 8.8 against a peer median (based on both spend and clinical output) of 8.2 and a national median of 7.6 (all Acute Trusts, Mental Health Trusts and Community Trusts). Reasons for the variance against the peer value may be linked to the high numbers of patients requiring Specialising within our wards.

CHPPD has fallen slightly at QEQM and WHH against a slight increase in activity and use of contingency beds, shown in figure 5, and this is reflected in the marked fall seen this month in %fill against budgeted establishments.

Figure 5. Cumulative count over the month of patients at 23.59 each day Feb-17 to July-17

