

The Publication of Nurse staffing Data – September 2016

Introduction

In accordance with National Quality Board requirements to provide assurance on safe staffing the Trust is now publishing staffing data in the following ways:

- Information about nurses, midwives and care staff deployed, by shift, against planned levels has been displayed at ward level since April 2014. The levels are displayed using a red, amber green status; green depicts staffing levels are as planned; amber depicts that the ward is slightly short staffed but not compromised; red rag rating depicts an acute shortage for that shift. The display allows staff to explain the reasons for any shortage and also what actions they have taken to mitigate the situation, thereby offering assurance to patients and visitors.
- Ward staffing reviews are repeated every 6 months and the latest review was reported to the Strategic Workforce Committee in July 2016.
- Monthly reports detailing planned and actual staffing on a shift by shift basis for the previous month have been presented monthly to the Board since May 2014. This report is also published on the Trust website and to the relevant hospital webpage on NHS choices.

Following the Carter review, Care Hours Per Patient Day (CHPPD) are also required to be reported from May-16, to relate actual staffing to patient numbers, shown in figure 1 and 4 by site, and in figure 3 by ward. This enables the calculation of Cost per Care Hour (CPCH) and the reporting of the cost of care delivered by Registered Nurses, Midwives, and care workers on inpatient wards. Costs recorded for each staff group include pay costs, including the costs of unproductive time (e.g.training, annual leave, sickness, maternity leave and paternity leave).

Planned and actual staffing

Revised National Quality Board guidance published in May 2014 outlined the requirement for % fill of planned and actual hours 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 E-Rostering and NHS-Professionals systems and aggregated fill rates in September are over 96% at WHH, over 94% at K&C and over 93% at QEQM, shown in Figure 1.

Figure 1. % hours filled planned against actual by site during Sept-16

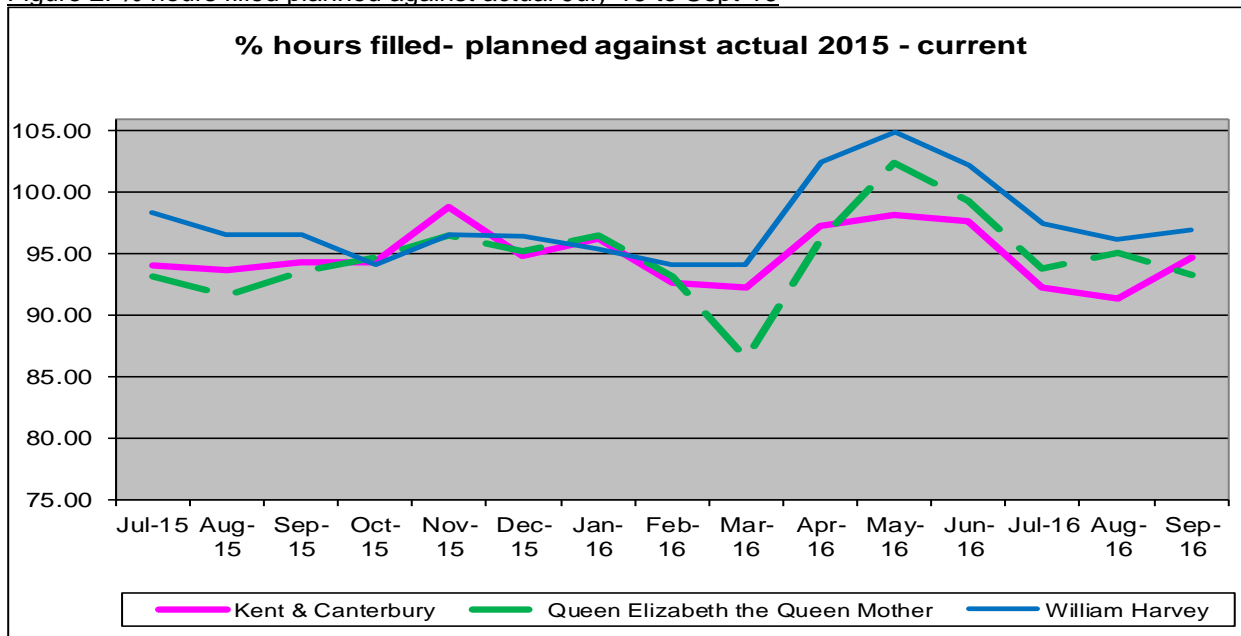
Hospital site	% Hours filled - planned against actual Sept-16				Overall % hours filled	Care Hours Per Patient Day (CHPPD) Sept-16			
	DAY		NIGHT			Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)					
Kent & Canterbury	86.5%	93.4%	96.5%	129.4%	94.65	6477	4.3	2.5	6.8
Queen Elizabeth the Queen Mother	89.6%	93.4%	96.5%	100.3%	93.29	8093	5.2	2.9	8.1
William Harvey	95.4%	96.4%	99.1%	98.4%	96.93	10667	5.3	2.6	7.9

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 slight reductions seen in % shift hours filled in March and August which reflects the requirement for additional shifts during winter pressures and periods of higher annual leave not always being filled by NHSP. Work to ensure that roster templates closely reflect the budgeted establishments and include shifts necessary for additional beds has supported the increased fill rates seen over time. All agency hours worked have been included in this report since Apr-16.

Figure 2. % hours filled planned against actual July-15 to Sept-16



Senior nursing leaders have reported that:

- It is not possible to say which organisations have concerning levels of staffing using this data;
- Some Trusts may achieve high % fill rates but have planned for what are already sub-optimal levels;
- Many Trusts reporting the lowest fill rates have invested in to nursing in the last year;
- There may be inconsistencies in the methodology as those Trusts using E-Rostering tend to report lower fill rates.

Figure 3 shows total monthly hours actual against planned and % fill during September 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 additional bed use.

Actions in place include:

- Matrons and Specialist Nurses 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;
- Skillmix 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;
- Retention is being addressed with wards and teams with support from the HR Business Partners.

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%

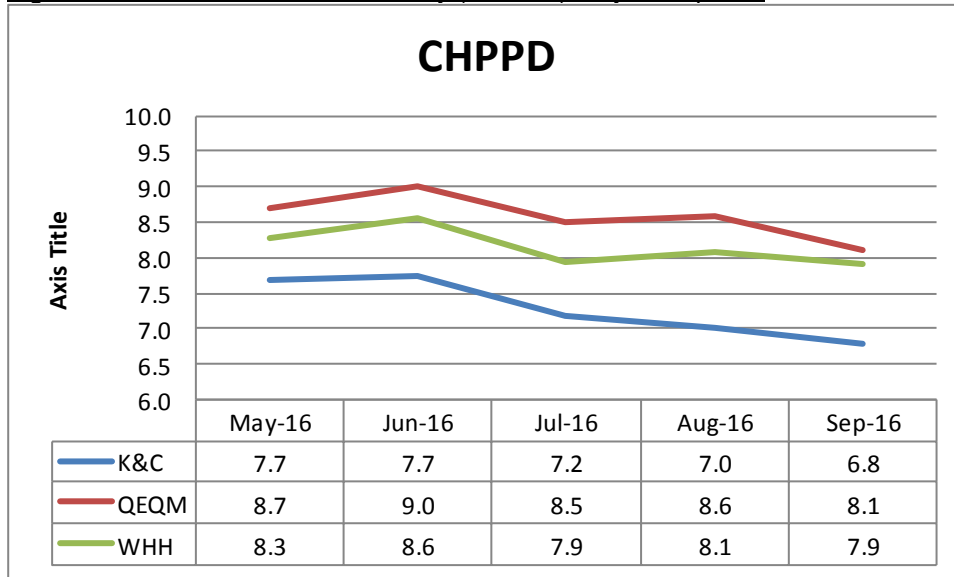
Figure 3. Total monthly hours actual against planned and % fill by ward during Sept-16

	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 (%)	AL		Sickness		Parenting		Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
UCLTC					Registered	Unregistered	Registered	Unregistered	Registered	Unregistered				
WH Cambridge J2 Ward	83%	122%	111%	92%	18.20%	8.70%	2.20%	9.60%	0.00%	6.60%	1012	2.9	2.4	5.3
WH Cambridge K Ward	96%	148%	98%	100%	10.60%	18.80%	0.80%	5.50%	6.10%	0.00%	776	3.0	2.2	5.2
WH Cambridge M2 Ward	98%	94%	94%	105%	13.70%	14.10%	16.40%	27.70%	13.50%	11.60%	593	3.4	2.1	5.4
KC Taylor CCU	67%	N/A	100%	N/A	16.70%	0.00%	0.60%	0.00%	0.00%	0.00%	181	7.9	0.0	7.9
QE Coronary Care Unit	87%	58%	108%	90%	10.10%	15.70%	3.30%	17.00%	12.90%	0.00%	324	5.7	1.9	7.6
WH Coronary Care Unit	95%	50%	83%	94%	16.10%	9.70%	2.90%	68.60%	0.00%	0.00%	282	10.3	1.8	12.1
QE Minster	92%	122%	104%	102%	12.70%	11.30%	1.20%	1.50%	0.00%	0.00%	669	3.1	3.4	6.6
WH Oxford Ward	99%	100%	98%	101%	15.60%	8.70%	3.20%	10.00%	0.00%	0.00%	394	4.5	2.7	7.1
QE Sandwich Bay Ward	120%	155%	135%	156%	18.70%	13.70%	0.80%	0.00%	4.40%	8.90%	591	3.9	3.1	7.0
QE St Margarets Ward	94%	114%	96%	101%	13.30%	12.00%	14.00%	7.10%	0.00%	0.00%	734	2.4	2.9	5.3
QE Deal Ward	109%	126%	94%	129%	11.80%	14.00%	1.40%	4.40%	6.60%	0.00%	811	2.9	3.0	5.9
KC Harvey Neurorehab	84%	104%	100%	194%	11.70%	13.70%	7.70%	4.20%	0.00%	0.00%	566	2.9	3.2	6.1
KC Invicta Ward	94%	100%	92%	177%	13.30%	13.00%	11.60%	2.90%	0.00%	0.00%	657	2.9	2.6	5.5
WH Cambridge L Rehab Ward	66%	113%	97%	128%	14.80%	17.40%	3.10%	3.90%	0.00%	0.00%	771	2.8	2.7	5.5
KC Treble Ward	101%	72%	100%	195%	17.20%	0.70%	2.10%	17.80%	0.00%	0.00%	486	4.0	3.4	7.3
KC Mount McMaster	93%	72%	104%	178%	10.10%	14.80%	9.40%	11.40%	0.00%	0.00%	722	2.6	2.1	4.7
QE Fordwich	93%	108%	84%	121%	14.80%	16.00%	5.00%	2.50%	0.00%	0.00%	627	4.0	2.8	6.8
KC Kingston	81%	124%	89%	108%	15.40%	18.50%	4.40%	1.50%	0.40%	0.00%	678	3.7	2.9	6.6
WH Richard Stevens Stroke Unit	92%	98%	96%	100%	7.90%	11.10%	3.70%	3.70%	0.00%	13.40%	671	4.2	2.5	6.7
KC Harbledown Ward	82%	105%	97%	92%	18.90%	22.40%	1.60%	14.40%	0.00%	0.00%	740	2.7	2.4	5.1
QE St Augustine Contingency Ward	N/A	N/A	N/A	N/A	11.50%	20.10%	8.30%	8.10%	0.00%	1.80%				
QE CDU	101%	105%	127%	134%	14.30%	19.60%	10.10%	3.60%	0.00%	0.00%				
WH CDU/Bethersden	99%	74%	93%	92%	13.60%	15.80%	3.90%	6.70%	4.70%	5.60%				
KC ECC	98%	76%	100%	92%	16.20%	15.00%	3.10%	5.20%	2.60%	0.00%				
Surgical Services														
WH Rotary Suite	104%	98%	100%	97%	12.50%	7.40%	2.80%	15.40%	0.00%	0.00%	425	5.5	3.3	8.8
QE Cheerful Sparrow Female	76%	80%	95%	98%	8.10%	16.40%	5.30%	2.90%	0.00%	0.00%	713	3.1	2.4	5.5
KC Clarke Ward	82%	88%	94%	111%	10.70%	8.60%	7.00%	13.40%	5.00%	0.00%	888	2.9	2.2	5.2
QE Cheerful Sparrow Male	73%	77%	101%	82%	24.80%	16.00%	3.70%	15.00%	0.00%	0.00%	695	3.3	2.3	5.5
KC Kent Ward	101%	123%	90%	100%	21.60%	10.00%	9.80%	5.70%	0.00%	0.00%	462	4.7	2.8	7.5
WH Kings B	104%	96%	108%	214%	14.90%	14.60%	8.40%	15.10%	0.00%	0.00%	748	2.9	2.5	5.4
WH Kings A2	98%	109%	100%	133%	14.40%	19.60%	5.20%	2.00%	16.80%	0.00%	560	3.2	2.6	5.8
WH Kings C	85%	131%	103%	98%	15.80%	18.80%	0.00%	0.60%	0.00%	8.70%	812	2.4	2.6	5.0
WH Kings C2	81%	97%	100%	93%	18.00%	14.40%	0.50%	1.30%	7.30%	0.00%	644	3.2	2.6	5.8
WH Kings D	94%	107%	96%	112%	18.00%	15.10%	2.60%	4.50%	3.80%	4.50%	675	5.8	4.7	10.5
QE Quex Ward	80%	97%	92%	87%	25.00%	11.30%	0.60%	22.70%	0.00%	0.00%	478	3.7	1.3	4.9
QE Trauma Floor	91%	78%	94%	94%	17.20%	10.50%	8.50%	13.60%	3.60%	3.50%	611	6.7	5.4	12.2
WH Critical Care	121%	120%	106%	76%	11.30%	9.80%	8.90%	2.80%	5.70%	0.00%	265	28.0	4.4	32.4
KC Critical Care	81%	150%	98%	N/A	16.20%	9.20%	11.50%	0.00%	0.00%	0.00%	165	25.4	1.6	26.9
QE Critical Care	82%	85%	96%	N/A	16.50%	6.70%	3.00%	2.70%	2.30%	0.00%	213	22.9	1.6	24.5
Specialist Services														
KC Marlowe Ward	93%	79%	93%	100%	18.50%	8.30%	6.00%	13.00%	0.30%	7.50%	745	5.3	2.6	7.9
WH NICU	101%	55%	95%	N/A	12.30%	25.20%	3.40%	2.20%	2.70%	0.00%	554	6.3	0.5	6.8
WH Padua Ward	91%	60%	101%	53%	13.40%	11.80%	4.50%	14.40%	2.70%	0.70%	400	9.7	2.1	11.8
QE Rainbow Ward	86%	97%	100%	N/A	13.00%	11.90%	6.20%	0.60%	6.80%	0.00%	375	7.5	3.1	10.7
QE Birchington Ward	96%	116%	100%	89%	15.30%	5.00%	1.30%	4.70%	3.00%	12.80%	461	4.3	2.3	6.6
WH Kennington Ward	102%	79%	98%	N/A	16.20%	19.00%	1.10%	1.70%	0.00%	0.00%	274	6.3	2.7	9.0
KC Brabourne Haematology Ward	78%	67%	106%	N/A	16.70%	23.30%	2.00%	34.40%	0.00%	0.00%	187	9.1	1.1	10.2
WH Maternity Labour and Folkstone	99%	57%	100%	64%	13.60%	16.40%	13.80%	10.70%	7.20%	6.70%	744	9.8	2.7	12.5
MLU WHH	100%	93%	90%	80%	23.20%	13.60%	0.00%	0.00%	0.00%	0.00%	67	21.2	9.5	30.7
QE Maternity Wards	92%	54%	78%	99%	17.20%	14.80%	10.40%	11.50%	7.40%	9.50%	581	9.1	3.8	12.9
QE MLU	72%	61%	157%	43%	9.70%	13.00%	26.40%	23.30%	0.00%	0.00%	33	33.7	11.8	45.5
QE SCBU	98%	116%	100%	N/A	15.40%	1.90%	4.10%	0.00%	0.00%	0.00%	177	13.4	2.2	15.6

Care Hours Per Patient Day

Care hours per patient day are also included, by ward, and include registered nurse and care staff hours against the cumulative total of patients 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, the higher CHPPD at QEQM and WHH reflect the specialty of provision on those sites and both these sites delivered similar CHPPD in Sept-16.

Figure 4. Care Hours Per Patient Day (CHPPD) May to Sept-16.



National comparative data is available only for May-16. The overall average 11.39 CHPPD in May-16 for EKHUFT was in line with our three most local acute Trusts (10.64, 11.37 and 12.5). This includes Intensive Care Units but the monthly Unify report included in this report excludes these data. Further comparative data will be reported when available.

Data validation and sign-off steps have been implemented and the data will be reported externally via Unify/NHS Choices on 17th October. The national data will be published representing each hospital site on the NHS Choices website.