

Appendix 1 – The Publication of Nurse staffing Data – May -14

Introduction

In accordance with National Quality Board guidance Trusts are required to publish staffing data by the end of June 2014 in the following ways:

- Information about nurses, midwives and care staff deployed, by shift, against planned levels to be displayed at ward level
- A Board report containing details of planned and actual staffing on a shift by shift basis for the previous month to be presented to the Board every month. This report must also be published on the Trust website and to the relevant hospital webpage on NHS choices
- A Board report describing staffing capacity and capability, following an establishment review, using evidence based tools to be presented to the Board every six months

Displaying Staffing Levels

The actual and planned staffing levels have been displayed at ward level since early April. Feedback from patients, relatives, carers and staff is being used to revise the display template to ensure its appropriateness. 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.

Board Report

The first report to the board in May outlined staffing on a weekly basis during April represented by % hours actual versus planned. 83.9% was achieved in April. The first report was developed ahead of revised National Quality Board guidance which was published on 16th May and outlined the requirement for the % fill to be identified by registered nurse and care staff, by day and by night, and by individual hospital site.

This report is the second of the monthly reports to the Board and outlines staffing on a monthly basis during May represented by % hours actual versus planned by registered nurse and care staff, by day and by night in Figure 1. It can be seen that the fill rate ranges between 82 – 115.9% at K&C, 90.2 – 103.5% at QEQM and 88.8 – 102.7% at the WHH site.

Figure 1. % hours filled planned against actual by site during May 2014

% Hours filled - planned against actual May 2014					
Hospital site	DAY		NIGHT		
	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	
Kent & Canterbury	89.1%	82.0%	98.5%	115.9%	
Queen Elizabeth the Queen Mother	90.2%	95.7%	96.8%	103.5%	
William Harvey	92.8%	92.7%	88.8%	102.7%	

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 22%

Figure 2 shows total monthly hours actual against planned and % fill during May 2014 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.

Although the national RAG rating tolerances have not yet been determined, wards achieving under 80% have been RAG rated Red, in Figure 2 and include:

- Cambridge K (74.8% support staff fill) had 1.8 wte HCA vacancy and higher than recommended % staff on annual leave.
- All three Coronary Care units and Critical Care QEQM achieved less than 60% support staff fill as they have a small number of healthcare assistant posts within their funded establishment and have vacancies e.g Taylor ward has only 0.66 band 2 post which is currently vacant and so achieved 0% filled day hours in May.
- Sandwich Bay (78% support staff fill) had 9.6% HCA sickness absence.
- Harvey (72.4% registered nurse fill) had 11.3% RN sickness absence.
- Treble (58.5% support staff fill) had 2.0 wte HCA vacancies and 29.9% HCA sickness absence.
- Mount McMaster (79.4% support staff fill) had 1.0 wte HCA vacancy, 7.3% HCA sickness absence, higher than recommended % staff on annual leave and some bereavement leave.
- All three Stroke units achieved around 78% registered nurse fill due to a combination of high levels of RN sickness absence, RN vacancies and higher than recommended % staff on annual leave.
- Kent (77.6% support staff fill) had 11.9% HCA sickness absence.
- Kings B (73% support staff fill) had 14.4% HCA sickness absence.
- Kings C2 (69.3% registered nurse fill) had RN vacancies.
- Bishopstone / Seabathing (79.6% registered nurse fill) had 8.9% RN sickness absence.
- Critical Care WHH (70.9% average support staff fill across days and 218% across nights) due to prioritising night cover for additional beds.
- Marlowe (73.9% support staff fill) had 21.4% HCA sickness absence.
- NICU (73% registered nurse fill) had RN vacancies.
- Birchington (78.2% registered nurse fill) had 10.3% RN sickness absence.
- Kennington (48% registered nurse fill) had 3.0 wte RN vacancies and 11.6% RN sickness absence.
- Braebourne shows only 30.5% support staff fill but this is an artefact of the roster template which still has the required shifts for the ambulatory service included which should have been removed when its separate staffing roster was recently established.
- Folkestone and labour ward (78.3% support staff fill) due to 7.6% HCA sickness absence and some additional unpaid authorised absence.
- Kingsgate and labour ward (70.3% support staff fill) due to 2.0 wte vacancies.

Data validation and sign-off steps have been implemented and the data was reported externally via Unify/NHS Choices on 10th June. The national data will be published, by June 24th, and will be represented by hospital site on the NHS Choices website.

No data is yet available to benchmark against but early indications are that many organisations will achieve around 80% average. These data will be included in the Clinical Quality & Patient Safety Report in future months.

Staffing Review

The Trust is expected to undertake a staffing review every 6 months and report to the Board of Directors. A staffing review has been undertaken and will be reported to the June Board.

Figure 2. Total monthly hours actual against planned and % fill by ward during May 2014

Division / Ward	DAY				NIGHT				DAY		NIGHT	
	Registered nurses /Midwives		Care staff		Registered nurses /Midwives		Care staff		Average fill rate registered nurses & midwives (%)	Average fill rate care staff (%)	Average fill rate registered nurses & midwives (%)	Average fill rate care staff (%)
	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
Urgent Care & LongTerm Conditions												
Cambridge J	1829.75	1831.17	853	969.04	914.5	740	976.5	982.33	100.1%	113.6%	80.9%	100.6%
Cambridge K	2149.5	1797.5	811	607	713	713	713	667	83.6%	74.8%	100.0%	93.5%
Cambridge M2	1280	1534.92	877	749.96	744	729.42	372	655.13	119.9%	85.5%	98.0%	176.1%
Coronary Care Unit (K&C)	1119.5	848.77	434	0	713	713.5	0	0	75.8%	0.0%	100.1%	
Coronary Care Unit (QEQMH)	1430	1149	595	322.5	620	622.25	310	315.25	80.3%	54.2%	100.4%	101.7%
Coronary Care Unit (WHH)	1917	1750.23	372	367.5	1426	1278.75	356.5	184	91.3%	98.8%	89.7%	51.6%
Minster	1536	1544	1362	1166	651	735	651	652.25	100.5%	85.6%	112.9%	100.2%
Oxford	958.75	1013.13	677.5	597.55	713	667.5	356.5	402.5	105.7%	88.2%	93.6%	112.9%
Sandwich Bay	1292.5	1572.5	1088.5	1224.03	651	706	651	508	121.7%	112.5%	108.4%	78.0%
St Margarets	1377.5	1312.85	1395	1357.66	620	550.25	310	566	95.3%	97.3%	88.8%	182.6%
Deal	1794	1611.25	1365	1124.5	620	622	620	579.25	89.8%	82.4%	100.3%	93.4%
Harvey	1180.5	854.5	1153.5	1405.5	713	644	356.5	563.5	72.4%	121.8%	90.3%	158.1%
Invicta	1345.5	1333.86	1074	970.5	744	719.5	372	558.5	99.1%	90.4%	96.7%	150.1%
Cambridge L	2236	1832	1218	1010.25	713	702.5	713	822.5	81.9%	82.9%	98.5%	115.4%
Treble	1254.5	1266.11	1489.5	871.8	713	793.5	356.5	287.5	100.9%	58.5%	111.3%	80.6%
Mount/McMaster	1090.5	1013.67	1423.5	1130.02	744	744	372	404.5	93.0%	79.4%	100.0%	108.7%
Fordwich Stroke Unit	2170.5	1710.98	990	1309.5	976.5	988	651	767.5	78.8%	132.3%	101.2%	117.9%
Kingston Stroke Unit	1850	1465.41	1099.5	1207.34	1069.5	1053.5	713	725.5	79.2%	109.8%	98.5%	101.8%
Richard Stevens Stroke Unit	1821	1398.75	1177.5	1061.84	1069.5	881	713	770.5	76.8%	90.2%	82.4%	108.1%
Harbledown	1246.5	1478.67	1182	1091.75	744	744	744	845.5	118.6%	92.4%	100.0%	113.6%
Surgical Services												
Rotary Suite	1616	1547.25	1054	849.24	682	682	341	342	95.7%	80.6%	100.0%	100.3%
Cheerful Sparrows Female	1240	1578.77	928.5	986.67	620	554.5	620	744.98	127.3%	106.3%	89.4%	120.2%
Clarke	2445	2058.09	1458.75	1364.67	682	670.25	682	682.5	84.2%	93.6%	98.3%	100.1%
Cheerful Sparrows Male	1074	1094.08	900	959.17	594	658	682	697	101.9%	106.6%	110.8%	102.2%
Kent	1463.92	1398.75	1074	833.75	713	713	356.5	358.5	95.5%	77.6%	100.0%	100.6%
Kings B Ward - WHH	1417.05	1383.58	1340.75	978.73	713	740	565.75	414.57	97.6%	73.0%	103.8%	73.3%
Kings A2	1108.25	1069.61	1068.25	980.75	717	687	358.5	377	96.5%	91.8%	95.8%	105.2%
Kings C1	1495.53	1488.84	1157.72	1254.67	713	713	713	791	99.6%	108.4%	100.0%	110.9%
Kings C2	1746.5	1209.85	1146.5	1068.41	713	579	609.5	701	69.3%	93.2%	81.2%	115.0%
Kings D Male & Female	2239	1985.36	1684.25	1916.74	1426	1377.25	1069.5	1030.5	88.7%	113.8%	96.6%	96.4%
Quex	1400.5	1308.53	820	733.5	620	601.25	310	320	93.4%	89.5%	97.0%	103.2%
Bishopstone /Seabathing	3418	2721	2654.5	2700	1271	1214	1271	1322	79.6%	101.7%	95.5%	104.0%
Critical Care - WHH	2946.5	3259.09	721	511	2852	3080.08	138	301	110.6%	70.9%	108.0%	218.1%
Critical Care - KCH	2497	2182.51	200	305	2139	2036.5	0	243.5	87.4%	152.5%	95.2%	
Critical Care - QMH	3427.5	2787	432	244.5	2728	2218	0	0	81.3%	56.6%	81.3%	
Specialist Services												
Marlowe	2994.5	2635.22	1729.5	1278.79	1380	1284	744	748	88.0%	73.9%	93.0%	100.5%
Neonatal Intensive Care Unit - WHH	3267.5	3266.77	462	660.78	4093.5	2988.25	132	253	100.0%	143.0%	73.0%	191.7%
Padua Ward - WHH	2798	2314.23	944	895.5	1426	1383.5	0	11.5	82.7%	94.9%	97.0%	
Rainbow Ward - QMH	2192.5	1780.17	848.5	701.83	1078	1012	0	11	81.2%	82.7%	93.9%	
Birchington	1417.67	1108.773	697.5	925.8367	682	672	341	330.25	78.2%	132.7%	98.5%	96.8%
Kennington	836.48	732.99	717.32	710.32	775	372	387.5	381.5	87.6%	99.0%	48.0%	98.5%
Brabourne	1275	1066	697.5	213	645.5	713.75	0	25	83.6%	30.5%	110.6%	
WHH Maternity Labour and Folkestone	4212.5	3873.59	1947.5	1688.5	3208.5	2709	1380	1081	92.0%	86.7%	84.4%	78.3%
MLU WHH	825	765	397.5	395	713	589.5	356.5	356.5	92.7%	99.4%	82.7%	100.0%
QE Maternity wards	3302.5	3166.4	2090	1469	2441.25	2172	1046.25	934	95.9%	70.3%	89.0%	89.3%
QE MLU	792.5	748	392.5	377.5	348.75	699	348.75	337.5	94.4%	96.2%	200.4%	96.8%
QE SCBU	1413.5	1207.51	0	247.5	1069.5	1070.5	0	0	85.4%		100.1%	