

**Report to:** Board of Directors  
**Date of meeting:** 27 January 2015  
**Subject:** Safer Nursing Staff Levels  
**Presented by:** Geraldine Walters, Director of Nursing and Midwifery  
**Status:** Discussion/Information

## PURPOSE OF THE REPORT

This report provides the Board of Directors with information on the details of the actual hours of Registered nurses/midwives and Clinical Support staff's time on ward day shifts and night shifts versus planned staffing levels for December 2014.

## KEY POINTS

- For each of the 76 clinical inpatient areas, the optimal number of hours of nursing or midwifery staff time required for day shifts and night shifts has been calculated for the month and the actual fill rate has been recorded.
- Overall the actual fill rate for shifts for Registered Nurses was **94%** and for other care staff against planned levels was **121%** during day shifts. Overall the actual fill rate for shifts for Registered Nurses against planned levels was **95%** during night shifts and for other care staff the actual fill rate was **149%**.
- This report details those areas where there was a variance of greater than 15% between actual fill rates and planned staffing levels. The reasons for the variance are given and any actions that were taken are detailed.

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 2014** was as follows:

Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	92%	109%	94%	140%
PRUH	95%	144%	98%	164%

**Appendices:**

- Variance report by ward/department (Appendix I)
- 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 registered nurses /midwives or care staff during **December**. 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.

### Denmark Hill

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	Cotton	95%	119%	98%	173%	Ward operating at staff levels - 30% vacancy rate at present
Cardiac	Recovery Ward	86%	60%	101%	100%	HCA's only booked on Saturdays – this has coincided with the BHs associated with the Christmas / New period – therefore no HCA booked for cardiac recovery – but will pick up vacancies in other areas of V&A (i.e. the ward or HDU)
Cardiac	Sam Oram	94%	133%	95%	173%	
Cardiac	Sam Oram CCU	100%	97%	99%	160%	Increased number of special shifts for HCA's, contributed to high number of confused patients and patients outlying in the ward during Dec - so different group of patients.
Cardiac	Victoria & Albert	93%	114%	96%	1200%	The establishment for V&A at night is incorrect. On shift every night is x3 RN and 0 HCA. Therefore column M should read 0. The 138 hours used as actual HCA is for specialising shifts on night duty. This is recorded on the staffing app as specials

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	91%	93%	95%	267%	HCA's used when RN shifts could not be filled
Children's	Princess Elizabeth	94%	100%	98%	82%	PE and Lion wards work together as one team when required to maintain safe levels
Children's	Rays Of Sunshine	87%	103%	92%	42%	staffing levels safe. Working patterns of HCA at night to be reviewed
Children's	Toni & Guy	95%	125%	82%	167%	unfilled RN shifts covered by HCA. Staff also moved from other wards to ensure good skill mix

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	93%	113%	92%	181%	Due to high acuity, HCA increased from 1 to 2 to maintain patient safety. During this month also had 1 patient at high risk of falls requiring special day and night.
Haematology	Derek Mitchell Unit	86%	179%	97%	165%	Ward staff safely, high acuity and 2 confused patients requiring special during the month.
Haematology	Waddington	100%	97%	97%	240%	Few RN vacancies on Waddington and when shifts unfilled, HCA booked to facilitate a swap with the other haem wards, hence maintaining safety at all time on the unit.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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 Surgery	Cheere Ward	75%	129%	97%	123%	There is one nurse on suspension, one on maternity leave, and two vacancies.
Liver and Surgery	Fisk Ward	78%	173%	94%	161%	Fisk had a high number of HCA specials in December. I don't think the fill rate for the RN's is correct, having checked the actual staffing numbers. There were very few shifts where the numbers were low.
Liver and Surgery	Liver ICU	104%	6%	105%	8%	There are two WTE HCA off, one on maternity leave and the other on sick leave which is bringing the numbers down.
Liver and Surgery	Todd	94%	83%	90%	89%	There was one week in December when four WTE HCA's were off sick at the same time. NHSP was unable to fill the shifts.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	86%	176%	86%	180%	High level use of HCA specials on day and night shifts. Also use of HCA to fill some of the band 5 vacancies as bank and agency registered nurses unable to do medications; neuro obs etc so use untrained.
Neuro	Kinnier Wilson	95%	132%	96%	148%	Additional HCAs for specialising
Neuro	Kinnier Wilson HDU	96%	126%	96%	36%	1 HCA vacancy - out to central advert
Neuro	Murray Falconer	78%	147%	78%	130%	Additional HCAs are ONPs awaiting PIN numbers. MF has 31 beds

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	Coptcoat Ward	84%	143%	96%	125%	Ward operating at safe staffing levels as per the planned number. Although additional support for specialising was required there are still members of staff awaiting their Pin so showing in this number which supported the RNs. Matrons are monitoring closely.
Surgery	Trundle	105%	91%	103%	84%	Although HCA fill rate was lower than planned the ward operated at safe staffing levels due to decrease in activity over the Christmas period.

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	Mary Ray	87%	102%	81%	127%	Due to current vacancy factor ward operating on amber nursing levels. At night nurse: patient ratio 1:7 / 1:8. Nursing levels supported with ONP nurses and additional HCAs to ensure safe care. Monitored daily by Ward Matron.
TEAM	Twining	80%	111%	86%	112%	Establishment review (Ward Sister / Matron / HoN): RN nursing levels set higher than now required. Adjusted within month. Ward working within safe nursing levels with a 1:6 / 1:7 ratio appropriate for patient case mix

Division	Ward Name	% Average fill rate RN - Day	% Average Fill rate HCA - Day	% Average fill rate RN - Nigh	% 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	97%	130%	91%	144%	High HCA due to specialising, required safe levels at night due to 2 RN's only whilst in reduced beds. Refurbishment work now completed
Women's	William Gilliatt	106%	82%	101%	83%	There is an ongoing skill mix review taking place. Reduced numbers for CSW is not currently affecting patient care.

## PRUH

Division	Ward Name	%	%	%	%	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	105%	83%	106%	70%	Recruitment ongoing for HCAs + shifts not filled by NHSP. RN % up as 117% occupancy for December.

Division	Ward Name	%	%	%	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Childrens	Childrens Ward	131%	96%	137%	233%	Booking staff over establishment to open to 15 beds whenever possible. Winter pressure initiative
Childrens	Special Care Baby Unit	89%	900%	91%	800%	additional nursery nurses to support breastfeeding and parent craft. Not established for every shift

Division	Ward Name	%	%	%	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Network	Coronary Care Unit (CCU)	101%	200%	104%	83%	CCU have had unfilled HCA shifts during Dec. Therefore % is low. Shifts are out to NHSP (due to vacancy & sickness - due to be filled by start of Feb).

Division	Ward Name	%	%	%	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Surgery	Boddington (ORP)	49%	61%	58%	71%	figures are due to reduced patient numbers and we did a lot of day cases in the Christmas week to enable us to close

Division	Ward Name	%	%	%	%	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)	95%	147%	96%	207%	Additional HCA's agreed for the AMU at December SCF due to high number of falls. Now rostering 8 (rather than 4) for each shift across the 56 bedded unit (EAU & M9) and monitoring the impact on falls.
TEAM	Medical Ward 2	86%	130%	98%	182%	Additional HCA's required due to number of Dementia/confused patients on the ward. Specialising tool in use with regular review
TEAM	Medical Ward 3	89%	151%	98%	191%	Additional HCA specials required for 1:1 care of a long stay patient awaiting a consortium bed. Specialising tool in use with regular review.
TEAM	Medical Ward 9	91%	152%	94%	286%	Additional HCA's agreed for the AMU at December SCF due to high number of falls. Now rostering 8 (rather than 4) for each shift across the 56 bedded unit (EAU & M9) and monitoring the impact on falls.
TEAM	Surgical Ward 1	84%	165%	98%	300%	Additional HCA's required due to number of Dementia/confused patients on the ward. Specialising tool in use with regular review
TEAM	Surgical Ward 2	105%	129%	99%	236%	Additional HCA's required due to number of Dementia/confused patients on the ward. Specialising tool in use with regular review

Division	Ward Name	%	%	%	%	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Womens	Maternity Unit (PRU)	98%	82%	101%	80%	

## APPENDIX II

UNIFY UPLOAD - December 2014 - PRUH - Final													
Division	Ward Name	Day Planned RN	Day Actual RN	%	Day Planned HCA	Day Actual HCA	%	Night Planned RN	Night Actual RN	%	Night Planned HCA	Night Actual HCA	%
Surgery	Boddington (ORP)	2105	1035	49%	1058	644	61%	1058	610	58%	357	253	71%
Network	Chartwell Unit	1104	1127	102%	702	702	100%	1070	1070	100%	380	414	109%
Childrens	Childrens Ward	863	1127	131%	276	265	96%	840	1150	137%	35	81	233%
Network	Coronary Care Unit (CCU)	1392	1403	101%	46	92	200%	1058	1104	104%	334	276	83%
TEAM	Emergency Assessment Unit (EAU)	2139	2036	95%	713	1047	147%	1783	1714	96%	483	1001	207%
TEAM	Farnborough Ward	1840	1656	90%	1403	1702	121%	1242	1242	100%	748	1035	138%
CCTD	Intensive Care Unit	3105	3266	105%	345	288	83%	3105	3289	106%	345	242	70%
Womens	Maternity Unit (PRU)	1415	1380	98%	1024	840	82%	1081	1093	101%	690	552	80%
Network	Med 5 - H	2093	1978	95%	713	690	97%	2139	2013	94%	713	667	94%
Network	Med 5 - S	1426	1392	98%	1070	1093	102%	1426	1369	96%	840	736	88%
TEAM	Medical Ward 1	610	725	119%	644	713	111%	667	690	103%	391	460	118%
TEAM	Medical Ward 2	1357	1162	86%	1070	1392	130%	1081	1058	98%	380	690	182%
TEAM	Medical Ward 3	1219	1081	89%	702	1058	151%	1070	1047	98%	391	748	191%
TEAM	Medical Ward 4	1346	1173	87%	713	828	116%	1093	1024	94%	380	437	115%
TEAM	Medical Ward 6	1369	1254	92%	702	748	107%	1070	1024	96%	357	403	113%
TEAM	Medical Ward 7	1403	1403	100%	1081	1093	101%	1093	1070	98%	368	506	138%
Network	Medical Ward 8	1323	1300	98%	736	771	105%	1070	1070	100%	587	598	102%
TEAM	Medical Ward 9	2139	1955	91%	713	1081	152%	1794	1691	94%	403	1150	286%
Childrens	Special Care Baby Unit	1070	955	89%	0	104	900%	1070	978	91%	0	92	800%
TEAM	Surgical Ward 1	1403	1173	84%	1070	1760	165%	1081	1058	98%	380	1139	300%
TEAM	Surgical Ward 2	1070	1121	105%	1070	1380	129%	1070	1058	99%	426	1006	236%
Surgery	Surgical Ward 3	1553	1495	96%	817	794	97%	1058	1058	100%	587	667	114%
Surgery	Surgical Ward 4	1173	1070	91%	725	713	98%	794	748	94%	736	748	102%
Surgery	Surgical Ward 5	1932	1921	99%	1139	1438	126%	1472	1518	103%	771	1024	133%
Surgery	Surgical Ward 6	1622	1599	99%	656	736	112%	1185	1058	89%	414	552	133%
Surgery	Surgical Ward 7	1898	1702	90%	1714	1725	101%	1461	1369	94%	1449	1472	102%
womens	Surgical Ward 8	1254	1231	98%	667	621	93%	1047	1024	98%	299	299	100%



**UNIFY UPLOAD - December 2014 - Denmark Hill - Final**

Division	Ward Name	Planned RNR/MW Day	Actual RNR/MW Day	% Average fill rate RN - Day	Planned HC/MSW Day	Actual HC/MSW Day	% Average Fill rate HCA - Day	Planned RNR/MW Night	Actual RNR/MW Night	% Average fill rate RN - Night	Planned HC/MSW Night	Actual HC/MSW Night	% Average Fill rate HCA - Night
TEAM	Annie Zunz	2190	1965	90%	1410	1365	97%	1484	1403	95%	1070	1058	99%
Women's	Brunel	1334	1300	97%	644	840	130%	1035	943	91%	368	529	144%
TEAM	Byron	2265	2183	96%	1440	1545	107%	1461	1426	98%	1012	1035	102%
Liver and Surgery	Cheere Ward	1311	978	75%	357	460	129%	736	713	97%	357	437	123%
CCTD	Christine Brown CCU	5704	5819	102%	357	426	119%	5704	5831	102%	357	403	113%
Surgery	Coptcoat Ward	1587	1334	84%	345	495	143%	1104	1058	96%	276	345	125%
Cardiac	Cotton	1840	1748	95%	1196	1426	119%	1472	1449	98%	426	736	173%
Neuro	David Marsden	2473	2128	86%	1173	2070	176%	2484	2128	86%	1173	2116	180%
Haematology	Davidson	1783	1662	93%	690	782	113%	1438	1323	92%	368	667	181%
Liver and Surgery	Dawson	1656	1518	92%	725	828	114%	1426	1357	95%	713	748	105%
Haematology	Derek Mitchell Unit	1783	1530	86%	357	638	179%	1081	1047	97%	357	587	165%
TEAM	Donne	2483	2453	99%	1860	1770	95%	1449	1461	101%	1093	1139	104%
Haematology	ELF & LIBRA Ward	1748	1599	91%	713	753	106%	1415	1357	96%	713	851	119%
Liver and Surgery	Fisk Ward	2036	1587	78%	380	656	173%	1449	1357	94%	357	575	161%
Neuro	Frank Cooksey	1358	1283	94%	1448	1403	97%	794	771	97%	794	759	96%
CCTD	Frank Stansil Critical Care	4991	4801	96%	357	334	94%	4991	4773	96%	357	368	103%
Children's	Frederick Still (Newborn Unit)	4991	6107	122%	0	0	100%	4991	6107	122%	0	0	100%
Private Patients	Guthrie Ward	2139	1909	89%	357	437	123%	1070	1081	101%	357	380	106%
Liver and Surgery	Howard Ward	1288	1162	90%	587	644	110%	1081	1047	97%	368	403	109%
CCTD	Jack Steinberg Critical Care	5704	5601	98%	357	348	98%	5704	5509	97%	357	368	103%
Surgery	Katherine Monk	2818	2760	98%	1323	1587	120%	2312	2243	97%	1127	1231	109%
Neuro	Kinnier Wilson	1783	1691	95%	1081	1426	132%	1426	1369	96%	736	1093	148%
Neuro	Kinnier Wilson HDU	2139	2059	96%	311	391	126%	2139	2047	96%	127	46	36%
Children's	Lion	1070	978	91%	334	311	93%	1058	1001	95%	35	92	267%
Surgery	Lister	2461	2461	100%	725	817	113%	1403	1346	96%	725	771	106%
Liver and Surgery	Liver ICU	6072	6325	104%	207	0	6%	6061	6383	105%	150	12	8%
TEAM	Lonsdale	2325	2438	105%	1395	1358	97%	1783	1691	95%	736	759	103%
TEAM	Marjorie Warren	2490	2363	95%	1860	1823	98%	1438	1369	95%	1081	1093	101%
TEAM	Mary Ray	2790	2415	87%	1395	1425	102%	1783	1438	81%	1070	1357	127%
Surgery	Matthew Whiting	2001	2128	106%	1449	1576	109%	1426	1737	122%	713	920	129%
Neuro	Murray Falconer	2576	2013	78%	759	1116	147%	2254	1748	78%	725	943	130%
TEAM	Oliver	3255	3008	92%	930	1103	119%	2174	2036	94%	713	794	111%
Children's	Paediatric Short Stay	667	633	95%	334	288	86%	575	564	98%	288	265	92%
Children's	Princess Elizabeth	1127	1058	94%	368	368	100%	1070	1047	98%	127	104	82%
TEAM	R D Lawrence	3255	2843	87%	930	1080	116%	2162	1852	86%	713	736	103%
Children's	Rays Of Sunshine	2473	2151	87%	357	368	103%	2162	1990	92%	357	150	42%
Cardiac	Recovery Ward	1139	978	86%	115	69	60%	943	955	101%	58	58	100%
Cardiac	Sam Oram	1426	1334	94%	667	886	133%	1081	1024	95%	345	598	173%
Cardiac	Sam Oram CCU	1380	1380	100%	480	465	97%	1070	1058	99%	115	184	160%
Neuro	The Friends Stroke Unit	2835	3083	109%	1410	1823	129%	2496	2197	88%	1081	1323	122%
Children's	Thomas Cook CCCC	3933	3841	98%	357	368	103%	3933	3761	96%	345	380	110%
Liver and Surgery	Todd	2059	1932	94%	1185	978	83%	1852	1668	90%	817	725	89%
Children's	Toni & Guy	1668	1587	95%	276	345	125%	1806	1484	82%	173	288	167%
Surgery	Trundle	863	909	105%	518	472	91%	592	610	103%	334	282	84%
TEAM	Twining	2693	2160	80%	1350	1493	111%	1702	1472	86%	1035	1162	112%
Cardiac	V&A HDU Ward	1633	1587	97%	368	426	116%	1426	1415	99%	345	426	123%
Cardiac	Victoria & Albert	1403	1300	93%	334	380	114%	1070	1024	96%	12	138	1200%
Haematology	Waddington	1070	1070	100%	357	345	97%	1070	1035	97%	58	138	240%
Women's	William Gilliatt	3094	3278	106%	2151	1754	82%	2335	2363	101%	1806	1507	83%