

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 24th FEBRUARY 2015

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 **January 2015**.

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 **96%** and for other care staff against planned levels was **110%** during day shifts. Overall the actual fill rate for shifts for Registered Nurses against planned levels was **99%** during night shifts and for other care staff the actual fill rate was **147%**.
- 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 **January 2015** was as follows:

| Site | DAY | | NIGHT | |
|--------------|------------------------|-------------------------|------------------------|-------------------------|
| | % Average fill rate RN | % Average Fill rate HCA | % Average fill rate RN | % Average Fill rate HCA |
| Denmark Hill | 94% | 105% | 97% | 150% |
| PRUH | 97% | 116% | 100% | 144% |

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 January. 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 | Shift pattern | 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 | Cotton | 2 | 1771 | 1702 | 96% | 1162 | 1357 | 117% | 1438 | 1357 | 94% | 437 | 794 | 182% | Cotton ward have required a 1:1 Special for a v high risk patient 24 hrs a day. This equates to 1 special per night for this patient |
| Cardiac | Recovery Ward | 2 | 1369 | 1265 | 92% | 69 | 58 | 83% | 1208 | 1185 | 98% | 0 | 12 | 100% | There is NO HCA in the staffing app numbers for CRU - an occasional shift is booked on a Saturday to assist with patient care and the closure of the unit |
| Cardiac | Sam Oram | 2 | 1357 | 1357 | 100% | 771 | 955 | 124% | 1104 | 1047 | 95% | 334 | 575 | 172% | Both for Sam Oram Ward and Sam Oram CCU -this is due to specials and the use of permanent HCAs being rotated onto N shifts. An A2E is required to be submitted to finance to reflect this in the establishment |
| Cardiac | Sam Oram CCU | 3 | 1070 | 1035 | 97% | 368 | 483 | 131% | 1070 | 1070 | 100% | 69 | 173 | 250% | Both for Sam Oram Ward and Sam Oram CCU -this is due to specials and the use of permanent HCAs being rotated onto N shifts. An A2E is required to be submitted to finance to reflect this in the establishment |
| Cardiac | Victoria & Albert | 2 | 1403 | 1392 | 99% | 426 | 552 | 130% | 1116 | 1058 | 95% | 35 | 207 | 600% | The original data is set up incorrectly: the night shift does not have an HCA so the hours used are for specials and also to backfill when an RN shift is not filled |

| Division | Ward Name | Shift pattern | 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 | 2 | 1070 | 1047 | 98% | 345 | 368 | 107% | 1035 | 1024 | 99% | 12 | 150 | 1300% | Inaccurate data. Incorrectly defaulted to 1 HCA every night which wasn't used |
| Children's | Rays Of Sunshine | 2 | 2461 | 2070 | 84% | 357 | 322 | 90% | 2139 | 1909 | 89% | 357 | 242 | 68% | Not enough HCA in budget to cover all nights. Days prioritised |
| Children's | Thomas Cook CCCC | 2 | 3922 | 4117 | 105% | 1599 | 380 | 24% | 3922 | 3899 | 99% | 1610 | 380 | 24% | Actual hours correct, data error identified for 14th Jan on planned hours |
| Children's | Toni & Guy | 2 | 2001 | 1645 | 82% | 334 | 299 | 90% | 1806 | 1530 | 85% | 265 | 219 | 83% | High sickness and unfilled shifts. Staff moved from other areas to ensure safety |

| Division | Ward Name | Shift pattern | 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 | 2 | 1783 | 1668 | 94% | 713 | 748 | 105% | 1438 | 1392 | 97% | 380 | 736 | 194% | 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 | 2 | 1783 | 1599 | 90% | 357 | 627 | 176% | 1093 | 1070 | 98% | 357 | 598 | 168% | Ward staff safely, high acuity and 2 confused patients requiring special during the month. |

| Division | Ward Name | Shift pattern | 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) |
|-------------------|-------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|---|
| Liver and Surgery | Cheere Ward | 2 | 1277 | 978 | 77% | 368 | 449 | 122% | 736 | 713 | 97% | 357 | 368 | 103% | Although the numbers were low for RNs during the day shift where applicable this was escalated to Matron level who sourced support from PDNs and Acute team. |
| Liver and Surgery | Fisk Ward | 2 | 1921 | 1438 | 75% | 403 | 610 | 151% | 1426 | 1357 | 95% | 368 | 449 | 122% | Although the numbers were low for RNs during the day shift where applicable this was escalated to Matron level who sourced support from PDNs and Acute team. The HCAs usage was a mixture between specialising of patients this month but equally this was trying to top up the shortage for RNs. |
| Liver and Surgery | Howard Ward | 2 | 1311 | 1196 | 91% | 621 | 874 | 141% | 1081 | 1047 | 97% | 368 | 633 | 172% | There was a high need of specialising this month on the ward hence the need for additional HCAs. |
| Liver and Surgery | Liver ICU | 2 | 5957 | 6130 | 103% | 506 | 12 | 2% | 6475 | 6314 | 98% | 127 | 92 | 73% | The skill mix on this ward is 98% qualified nurses and the HCA is budgeted for when specialising is required but the staff showing is ONPs waiting their pin. |
| Liver and Surgery | Todd | 2 | 2013 | 1967 | 98% | 1288 | 1024 | 79% | 1783 | 1668 | 94% | 736 | 736 | 100% | There was annual leave and a vacancy during this month but this did not affect the quality of care as Matron ensured there was support on the shift. |

| Division | Ward Name | Shift pattern | 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) |
|----------|-----------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| Neuro | David Marsden | 2 | 2496 | 2220 | 89% | 1070 | 1886 | 176% | 2496 | 1909 | 77% | 1070 | 2208 | 206% | 15 band 5 vacancies during Jan15 - 7 ONP nurses sit in these vacancies and are included in the HCA numbers. This is why the HCA numbers are high. Also specialising by HCAs continue plus one RN every day shift is a RMN special during the whole of January. Continue to be supported by KW and HDU with an RN each so our skill mix is safer. |
| Neuro | Kinnier Wilson | 2 | 1783 | 1737 | 97% | 1070 | 1369 | 128% | 1426 | 1461 | 102% | 713 | 1070 | 150% | ONP staff awaiting PINs from NMC. |
| Neuro | Murray Falconer | 2 | 2496 | 2001 | 80% | 782 | 1127 | 144% | 2059 | 1783 | 87% | 759 | 932 | 123% | ONP staff awaiting PINs from NMC. |

| Division | Ward Name | Shift pattern | 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) |
|----------|-----------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|---|
| Surgery | Trundle | 2 | 1133 | 1127 | 99% | 587 | 495 | 84% | 782 | 782 | 100% | 391 | 322 | 82% | The areas in red pertain to nights mostly these unfilled shifts are at the weekend when acuity slightly lower. During the day the ward manager is backfilling clinically when acuity high and bank not filled. Ward is safe and assessed daily. |

| Division | Ward Name | Shift pattern | 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) |
|----------|--------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| TEAM | Mary Ray | 3 | 2723 | 2565 | 94% | 1395 | 1358 | 97% | 1817 | 1541 | 85% | 1070 | 1231 | 115% | RN establishment working at amber levels on the nightshift (1:7 /1:8). HCA establishment above the expected levels due to patient specials at night. |
| TEAM | R D Lawrence | 3 | 3255 | 2850 | 88% | 930 | 998 | 107% | 2162 | 1806 | 84% | 713 | 679 | 95% | RN establishment working at amber levels on the nightshift (1:6 ratio). HCA establishment above expected levels due to patient specials. |

| Division | Ward Name | Shift pattern | 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) |
|----------|------------------|---------------|--------------------|-------------------|------------------------------|---------------------|--------------------|-------------------------------|----------------------|---------------------|--------------------------------|-----------------------|----------------------|---------------------------------|--|
| Women's | William Gilliatt | 2 | 3140 | 3278 | 104% | 2093 | 1673 | 79.95% | 2289 | 2323 | 102% | 1679 | 1495 | 89% | The shortfall was due to sickness on 5 out of 7 shifts at night. We were not able to fill all bank shifts and this was escalated to Matron who supported the ward. |

PRUH

| 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 | % | 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 | 3209 | 3324 | 104% | 357 | 173 | 48% | 3209 | 3864 | 120% | 357 | 184 | 52% | Under established by 1.0 WTE for 24/7 cover. Staff in post but 2.0 WTE on long term sick. Unable to backfill all shifts with bank. |

| 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 | % | Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red) |
|------------|------------------------|----------------|---------------|------|-----------------|----------------|------|------------------|-----------------|------|-------------------|------------------|------|---|
| Children's | Children's Ward | 943 | 1104 | 117% | 288 | 230 | 80% | 1001 | 1093 | 109% | 35 | 35 | 100% | HCA loaned to Childrens outpatients and back filled with RN |
| Children's | Special Care Baby Unit | 966 | 966 | 100% | 46 | 92 | 200% | 1035 | 1024 | 99% | 69 | 46 | 67% | Additional HCAs booked to cover Milk Bank. Some HCAs moved from night shift to day shift |

| 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 | % | 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) | 1461 | 1484 | 102% | 69 | 35 | 50% | 1116 | 1127 | 101% | 368 | 322 | 88% | The shift for Days on CCU does not have a HCA allocated - these hours used are to either backfill an RN shift or for a special. The staffing app is being reviewed to ensure staff are filling this in correctly. |

| 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 | % | Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red) |
|----------|------------------|----------------|---------------|-----|-----------------|----------------|------|------------------|-----------------|------|-------------------|------------------|------|--|
| Surgery | Boddington (ORP) | 2128 | 1415 | 66% | 1070 | 966 | 90% | 1173 | 897 | 76% | 483 | 449 | 93% | We adjust staffing due to patient numbers and generally the reduced staffing is because we have a lower number of patients on the ward. |
| Surgery | Surgical Ward 5 | 1932 | 1909 | 99% | 1288 | 1771 | 138% | 1541 | 1748 | 113% | 782 | 1139 | 146% | Additional HCA booked due high acuity and specialling requirement for orthopaedic patients who are at risk of falls. HCA are also booked if RN shifts are unfilled |
| Surgery | Surgical Ward 6 | 1679 | 1518 | 90% | 713 | 943 | 132% | 1070 | 1058 | 99% | 403 | 621 | 154% | Additional HCA booked due high acuity and specialling requirement for orthopaedic patients who are at risk of falls. HCA are also booked if RN shifts are unfilled |

| 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 | % | 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) | 2139 | 2128 | 99% | 805 | 1311 | 163% | 1783 | 1783 | 100% | 610 | 1369 | 225% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering - Agreement at December Safer care Forum to place an additional 2 HCA's on each shift |
| TEAM | Medical Ward 2 | 1334 | 1219 | 91% | 1070 | 1334 | 125% | 1070 | 1024 | 96% | 357 | 621 | 174% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering |
| TEAM | Medical Ward 3 | 1346 | 1081 | 80% | 713 | 1001 | 140% | 1070 | 1035 | 97% | 357 | 736 | 206% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering |
| TEAM | Medical Ward 4 | 1323 | 1242 | 94% | 748 | 978 | 131% | 1070 | 1047 | 98% | 357 | 552 | 155% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering |
| TEAM | Medical Ward 7 | 1426 | 1323 | 93% | 1058 | 1070 | 101% | 1070 | 1070 | 100% | 357 | 644 | 181% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering |
| TEAM | Medical Ward 9 | 2151 | 2116 | 98% | 713 | 1242 | 174% | 1794 | 1794 | 100% | 391 | 1380 | 353% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering - Agreement at December Safer care Forum to place an additional 2 HCA's on each shift. |
| TEAM | Surgical Ward 1 | 1334 | 1208 | 91% | 1070 | 1760 | 165% | 1081 | 1070 | 99% | 380 | 1150 | 303% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering. Dementia care ward |
| TEAM | Surgical Ward 2 | 1070 | 1190 | 111% | 1070 | 1685 | 158% | 1070 | 1012 | 95% | 380 | 1208 | 318% | Requirement for additional HCA's due to patient specialising requirement to mitigate risk of falls/wandering. Dementia care ward |

APPENDIX II

| Safer staffing Numbers - January 2015 - PRUH - Final | | | | | | | | | | | | | |
|--|---------------------------------|---------|--------|------|---------|--------|------|---------|--------|------|---------|--------|------|
| Division | Ward Name | Day | Day | | Day | Day | | Night | Night | | Night | Night | |
| | | Planned | Actual | % | Planned | Actual | % | Planned | Actual | % | Planned | Actual | % |
| | | RN | RN | % | HCA | HCA | % | RN | RN | % | HCA | HCA | % |
| Surgery | Boddington (ORP) | 2128 | 1415 | 66% | 1070 | 966 | 90% | 1173 | 897 | 76% | 483 | 449 | 93% |
| Network | Chartwell Unit | 1081 | 1369 | 127% | 725 | 782 | 108% | 1070 | 1357 | 127% | 380 | 426 | 112% |
| Children's | Children's Ward | 943 | 1104 | 117% | 288 | 230 | 80% | 1001 | 1093 | 109% | 35 | 35 | 100% |
| Network | Coronary Care Unit (CCU) | 1461 | 1484 | 102% | 69 | 35 | 50% | 1116 | 1127 | 101% | 368 | 322 | 88% |
| TEAM | Emergency Assessment Unit (EAU) | 2139 | 2128 | 99% | 805 | 1311 | 163% | 1783 | 1783 | 100% | 610 | 1369 | 225% |
| TEAM | Farnborough Ward | 1610 | 1461 | 91% | 1403 | 1714 | 122% | 1081 | 1081 | 100% | 748 | 989 | 132% |
| CCTD | Intensive Care Unit | 3209 | 3324 | 104% | 357 | 173 | 48% | 3209 | 3864 | 120% | 357 | 184 | 52% |
| Women's | Maternity Unit (PRU) | 1472 | 1484 | 101% | 1070 | 920 | 86% | 1104 | 1116 | 101% | 725 | 690 | 95% |
| Network | Med 5 - H | 2139 | 2024 | 95% | 713 | 725 | 102% | 2139 | 2013 | 94% | 713 | 679 | 95% |
| Network | Med 5 - S | 1426 | 1380 | 97% | 1058 | 1093 | 103% | 1426 | 1357 | 95% | 874 | 828 | 95% |
| TEAM | Medical Ward 1 | 656 | 725 | 111% | 702 | 782 | 111% | 713 | 702 | 98% | 357 | 391 | 110% |
| TEAM | Medical Ward 2 | 1334 | 1219 | 91% | 1070 | 1334 | 125% | 1070 | 1024 | 96% | 357 | 621 | 174% |
| TEAM | Medical Ward 3 | 1346 | 1081 | 80% | 713 | 1001 | 140% | 1070 | 1035 | 97% | 357 | 736 | 206% |
| TEAM | Medical Ward 4 | 1323 | 1242 | 94% | 748 | 978 | 131% | 1070 | 1047 | 98% | 357 | 552 | 155% |
| TEAM | Medical Ward 6 | 1403 | 1346 | 96% | 713 | 725 | 102% | 1081 | 1058 | 98% | 357 | 472 | 132% |
| TEAM | Medical Ward 7 | 1426 | 1323 | 93% | 1058 | 1070 | 101% | 1070 | 1070 | 100% | 357 | 644 | 181% |
| Network | Medical Ward 8 | 1403 | 1403 | 100% | 748 | 759 | 102% | 1093 | 1081 | 99% | 713 | 713 | 100% |
| TEAM | Medical Ward 9 | 2151 | 2116 | 98% | 713 | 1242 | 174% | 1794 | 1794 | 100% | 391 | 1380 | 353% |
| Children's | Special Care Baby Unit | 966 | 966 | 100% | 46 | 92 | 200% | 1035 | 1024 | 99% | 69 | 46 | 67% |
| TEAM | Surgical Ward 1 | 1334 | 1208 | 91% | 1070 | 1760 | 165% | 1081 | 1070 | 99% | 380 | 1150 | 303% |
| TEAM | Surgical Ward 2 | 1070 | 1190 | 111% | 1070 | 1685 | 158% | 1070 | 1012 | 95% | 380 | 1208 | 318% |
| Surgery | Surgical Ward 3 | 1599 | 1576 | 99% | 736 | 713 | 97% | 1047 | 1047 | 100% | 472 | 495 | 105% |
| Surgery | Surgical Ward 4 | 1104 | 978 | 89% | 725 | 725 | 100% | 748 | 713 | 95% | 736 | 713 | 97% |
| Surgery | Surgical Ward 5 | 1932 | 1909 | 99% | 1288 | 1771 | 138% | 1541 | 1748 | 113% | 782 | 1139 | 146% |
| Surgery | Surgical Ward 6 | 1679 | 1518 | 90% | 713 | 943 | 132% | 1070 | 1058 | 99% | 403 | 621 | 154% |
| Surgery | Surgical Ward 7 | 1909 | 1702 | 89% | 1748 | 1760 | 101% | 1449 | 1415 | 98% | 1438 | 1564 | 109% |
| women's | Surgical Ward 8 | 1300 | 1300 | 100% | 702 | 673 | 96% | 1058 | 1047 | 99% | 345 | 345 | 100% |

Safer staffing Numbers - January 2015 - Denmark Hill - Final

| Division | Ward Name | Shift pattern | 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 |
|-------------------|--------------------------------|---------------|--------------------|-------------------|------------------------------|--------------------|-------------------|-------------------------------|----------------------|---------------------|--------------------------------|----------------------|---------------------|---------------------------------|
| TEAM | Annie Zunz | 3 | 2190 | 1928 | 88% | 1403 | 1200 | 86% | 1438 | 1392 | 97% | 1070 | 1047 | 98% |
| Children's | Frederick Still (Newborn Unit) | 2 | 4991 | 6256 | 125% | 0 | 0 | 100% | 4991 | 6245 | 125% | 0 | 0 | 100% |
| TEAM | Byron | 3 | 2588 | 2310 | 89% | 1485 | 1470 | 99% | 1449 | 1403 | 97% | 1070 | 1081 | 101% |
| Cardiac | Cotton | 2 | 1771 | 1702 | 96% | 1162 | 1357 | 117% | 1438 | 1357 | 94% | 437 | 794 | 182% |
| CCTD | Christine Brown CCU | 2 | 5727 | 6107 | 107% | 357 | 339 | 95% | 5704 | 6118 | 107% | 357 | 357 | 100% |
| Surgery | Coptcoat Ward | 2 | 1610 | 1438 | 89% | 391 | 357 | 91% | 1093 | 1081 | 99% | 253 | 242 | 95% |
| Cardiac | Recovery Ward | 2 | 1369 | 1265 | 92% | 69 | 58 | 83% | 1208 | 1185 | 98% | 0 | 12 | 100% |
| Cardiac | Sam Oram | 2 | 1357 | 1357 | 100% | 771 | 955 | 124% | 1104 | 1047 | 95% | 334 | 575 | 172% |
| Cardiac | Sam Oram CCU | 3 | 1070 | 1035 | 97% | 368 | 483 | 131% | 1070 | 1070 | 100% | 69 | 173 | 250% |
| Children's | Paediatric Short Stay | 2 | 690 | 633 | 92% | 345 | 345 | 100% | 690 | 656 | 95% | 345 | 322 | 93% |
| Cardiac | Victoria & Albert | 2 | 1403 | 1392 | 99% | 426 | 552 | 130% | 1116 | 1058 | 95% | 35 | 207 | 600% |
| TEAM | Donne | 3 | 2483 | 2678 | 108% | 1860 | 1875 | 101% | 1426 | 1668 | 117% | 1070 | 1219 | 114% |
| Haematology | ELF & LIBRA Ward | 2 | 1737 | 1535 | 88% | 679 | 627 | 92% | 1403 | 1334 | 95% | 702 | 736 | 105% |
| Children's | Princess Elizabeth | 2 | 1104 | 1001 | 91% | 334 | 334 | 100% | 1070 | 1024 | 96% | 92 | 104 | 113% |
| Children's | Lion | 2 | 1070 | 1047 | 98% | 345 | 368 | 107% | 1035 | 1024 | 99% | 12 | 150 | 1300% |
| CCTD | Frank Stansil Critical Care | 2 | 4991 | 4888 | 98% | 357 | 334 | 94% | 4991 | 4876 | 98% | 357 | 322 | 90% |
| Children's | Rays Of Sunshine | 2 | 2461 | 2070 | 84% | 357 | 322 | 90% | 2139 | 1909 | 89% | 357 | 242 | 68% |
| Private Patients | Guthrie Ward | 2 | 2139 | 1909 | 89% | 357 | 357 | 100% | 1116 | 1127 | 101% | 357 | 357 | 100% |
| Children's | Thomas Cook CCCC | 2 | 3922 | 4117 | 105% | 1599 | 380 | 24% | 3922 | 3899 | 99% | 1610 | 380 | 24% |
| CCTD | Jack Steinberg Critical Care | 2 | 5888 | 5863 | 100% | 368 | 322 | 88% | 5888 | 5865 | 100% | 368 | 357 | 97% |
| Surgery | Katherine Monk | 2 | 2898 | 2714 | 94% | 1357 | 1254 | 92% | 2220 | 2001 | 90% | 1116 | 1047 | 94% |
| Children's | Toni & Guy | 2 | 2001 | 1645 | 82% | 334 | 299 | 90% | 1806 | 1530 | 85% | 265 | 219 | 83% |
| Liver and Surgery | Dawson | 2 | 1645 | 1541 | 94% | 736 | 736 | 100% | 1438 | 1392 | 97% | 713 | 771 | 108% |
| Haematology | Davidson | 2 | 1783 | 1668 | 94% | 713 | 748 | 105% | 1438 | 1392 | 97% | 380 | 736 | 194% |
| Surgery | Lister | 2 | 2381 | 2151 | 90% | 725 | 874 | 121% | 1426 | 1415 | 99% | 713 | 725 | 102% |
| Haematology | Derek Mitchell Unit | 2 | 1783 | 1599 | 90% | 357 | 627 | 176% | 1093 | 1070 | 98% | 357 | 598 | 168% |
| TEAM | Lonsdale | 3 | 2430 | 2325 | 96% | 1170 | 1253 | 107% | 1794 | 1691 | 94% | 725 | 771 | 106% |
| TEAM | Marjorie Warren | 2 | 2490 | 2363 | 95% | 1853 | 1665 | 90% | 1426 | 1415 | 99% | 1070 | 1070 | 100% |
| Liver and Surgery | Cheere Ward | 2 | 1277 | 978 | 77% | 368 | 449 | 122% | 736 | 713 | 97% | 357 | 368 | 103% |
| Surgery | Matthew Whiting | 2 | 1990 | 1875 | 94% | 1472 | 1622 | 110% | 1449 | 1357 | 94% | 759 | 920 | 121% |
| Liver and Surgery | Fisk Ward | 2 | 1921 | 1438 | 75% | 403 | 610 | 151% | 1426 | 1357 | 95% | 368 | 449 | 122% |
| TEAM | Oliver | 3 | 3255 | 3068 | 94% | 900 | 990 | 110% | 2174 | 2001 | 92% | 713 | 909 | 127% |
| Liver and Surgery | Howard Ward | 2 | 1311 | 1196 | 91% | 621 | 874 | 141% | 1081 | 1047 | 97% | 368 | 633 | 172% |
| Neuro | Frank Cooksey | 3 | 1313 | 1200 | 91% | 1223 | 1223 | 100% | 794 | 782 | 99% | 748 | 782 | 105% |
| Liver and Surgery | Liver ICU | 2 | 5957 | 6130 | 103% | 506 | 12 | 2% | 6475 | 6314 | 98% | 127 | 92 | 73% |
| Liver and Surgery | Todd | 2 | 2013 | 1967 | 98% | 1288 | 1024 | 79% | 1783 | 1668 | 94% | 736 | 736 | 100% |
| Neuro | David Marsden | 2 | 2496 | 2220 | 89% | 1070 | 1886 | 176% | 2496 | 1909 | 77% | 1070 | 2208 | 206% |
| Neuro | Kinnier Wilson | 2 | 1783 | 1737 | 97% | 1070 | 1369 | 128% | 1426 | 1461 | 102% | 713 | 1070 | 150% |
| Neuro | Murray Falconer | 2 | 2496 | 2001 | 80% | 782 | 1127 | 144% | 2059 | 1783 | 87% | 759 | 932 | 123% |
| Neuro | Kinnier Wilson HDU | 2 | 2139 | 2059 | 96% | 322 | 391 | 121% | 2128 | 2070 | 97% | 92 | 104 | 113% |
| Surgery | Trundle | 2 | 1133 | 1127 | 99% | 587 | 495 | 84% | 782 | 782 | 100% | 391 | 322 | 82% |
| Neuro | The Friends Stroke Unit | 3 | 3150 | 3105 | 99% | 1425 | 1643 | 115% | 2496 | 2289 | 92% | 1070 | 1300 | 122% |
| Women's | Brunel | 2 | 1369 | 1282 | 94% | 702 | 759 | 108% | 1070 | 1070 | 100% | 357 | 449 | 126% |
| TEAM | Mary Ray | 3 | 2723 | 2565 | 94% | 1395 | 1358 | 97% | 1817 | 1541 | 85% | 1070 | 1231 | 115% |
| TEAM | Twining | 3 | 2753 | 2363 | 86% | 1395 | 1710 | 123% | 1691 | 1518 | 90% | 1070 | 1300 | 122% |
| Cardiac | V&A HDU Ward | 2 | 1656 | 1737 | 105% | 357 | 403 | 113% | 1461 | 1691 | 116% | 357 | 380 | 106% |
| TEAM | R D Lawrence | 3 | 3255 | 2850 | 88% | 930 | 998 | 107% | 2162 | 1806 | 84% | 713 | 679 | 95% |
| Haematology | Waddington | 2 | 1070 | 1058 | 99% | 357 | 357 | 100% | 1070 | 1058 | 99% | 35 | 35 | 100% |
| Women's | William Gilliat | 2 | 3140 | 3278 | 104% | 2093 | 1673 | 79.95% | 2289 | 2323 | 102% | 1679 | 1495 | 89% |