

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 29TH SEPTEMBER 2015

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 **July and August 2015** were as follows:

July 2015				
Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	92%	105%	94%	129%
PRUH	96%	116%	96%	102%

August 2015				
Site	DAY		NIGHT	
	% Average fill rate RN	% Average Fill rate HCA	% Average fill rate RN	% Average Fill rate HCA
Denmark Hill	91%	104%	92%	135%
PRUH	95%	100%	95%	108%

Appendices:

- July 2015 Variance report by ward/department (Appendix I)
- August 2015 Variance report by ward/department (Appendix II)
- July 2015 Unify upload (Appendix III)
- August 2015 Unify upload (Appendix IIII)



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Nursing_staff_return
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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 Nursing, Midwifery and Care staff during **July 2015**. 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.

PRUH/Orpington

Division	Ward	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)
Cardiac	Coronary Care Unit (CCU)	1415	1323	94%	23	92	400%	1070	1070	100%	115	23	20%	Increase in HCA during the day is a reflection of x2 ONP nurses starting in June & working as B3 on day shifts. They have now completed their induction and are rotating to nights. HCAs are reduced at night to reflect the activity.

Division	Ward	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	2898	2737	94%	322	288	89%	3105	2599	84%	345	357	103%	Staffing levels reduced on some shifts due to low occupancy and patient dependency

Division	Ward	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	Childrens Ward	1001	1093	109%	311	242	78%	1035	1093	106%	23	0	50%	Staffing levels reduced to reflect reduction in activity.
Children's	Special Care Baby Unit	1024	966	94%	35	104	300%	1047	1047	100%	12	35	300%	Additional HCAs booked to cover RN shifts. Very small numbers.

Division	Ward	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	HASU - Hyper Acute Stroke Unit	2116	1783	84%	725	828	114%	2116	1806	85%	725	702	97%	The ward was running short on RNs due to vacancies/skills however safety always ensured by moving staff around and escalation to Matron.

Division	Ward	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)	2139	1530	72%	1093	943	86%	1104	989	90%	713	506	71%	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	1783	1691	95%	1093	1208	111%	1449	1392	96%	771	955	124%	Additional HCA booked for specialising patients.
Surgery	Surgical Ward 7	1691	1633	97%	1518	1426	94%	1426	1415	99%	1392	1162	83%	Staffing levels reduced on some of the night shifts to reflect low occupancy and patient dependency.

Division	Ward	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	2082	97%	897	1277	142%	2139	1771	83%	920	1357	148%	Additional HCA booked for specialising patients and on the night shift additional were also required when RN not available to ensure safe staffing levels
TEAM	Medical Ward 3	1081	1242	115%	1058	966	91%	1070	1047	98%	702	552	79%	Reduction in HCA usage at night to reflect the activity at night, patient care was not affected.
TEAM	Medical Ward 9	2139	2197	103%	1012	1380	136%	2116	1702	80%	989	1357	137%	Additional HCA booked for specialising patients and on the night shift additional were also required when RN not available to ensure safe staffing levels

Division	Ward	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)
women's	Surgical Ward 8	1334	1415	106%	713	512	72%	1070	1058	99%	357	328	92%	We had a few HCA shifts that were covered by new starter RN's who were unable to undertake drug rounds etc. We have reduced HCA's where we are able to, for example Sat and Sun night shifts are reduced to 7.30 pm to 2am. On a few other occasions we have covered other areas at short notice ie EPDU. This wouldn't have been agreed after discussion if we felt there were any issues with patient safety.

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	Coronary Care Unit (Sam Oram)	2	1070	1070	100%	322	322	100%	1070	1070	100%	46	69	150%	HCA increase due to specialising requirements
Cardiac	Cotton	2	1725	1702	99%	1058	1116	105%	1553	1265	81%	610	506	83%	Cotton has been running some amber shifts due to short staffing however safety always ensured by moving staff around and escalation to Matron.
Cardiac	Sam Oram	2	1403	1265	90%	627	834	133%	1093	1001	92%	357	575	161%	Specialising + HCA used to support when short on RN's
Cardiac	Victoria & Albert	2	1415	1334	94%	495	598	121%	1081	1081	100%	35	138	400%	HCA increase due to specialising requirements

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	1058	1024	97%	345	334	97%	1070	1058	99%	58	81	140%	Additional HCAs booked to cover RN shortages.
Children's	Paediatric Short Stay	2	713	621	87%	345	276	80%	690	644	93%	334	299	90%	Staffing levels reduced to reflect reduction in activity.
Children's	Princess Elizabeth	2	1070	1006	94%	345	322	93%	1070	983	92%	46	81	175%	Additional HCAs booked to cover RN shortages.
Children's	Rays Of Sunshine	2	2484	2001	81%	357	219	61%	2151	1909	89%	345	161	47%	Staffing levels reduced to reflect reduction in activity.
Children's	Thomas Cook CCCC	2	3991	3278	82%	357	299	84%	4071	3140	77%	357	334	94%	Staffing levels reduced to reflect reduction in activity.
Children's	Toni & Guy	2	1978	1679	85%	311	380	122%	1760	1518	86%	81	207	257%	On night shifts Toni and Guy often has 4 training staff and one HCA rather than 5 training due to currently having vacancy – this account for the over use of HCAs on night shifts. On the day shifts we had HCA specials on some shifts in July.

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	1604	90%	702	753	107%	1449	1277	88%	391	541	138%	Increased HCA to special a patient.
Haematology	Derek Mitchell Unit	2	1783	1587	89%	368	489	133%	1093	1035	95%	357	403	113%	Increased HCA to maintain patient safety when nursing shifts were unfilled.
Haematology	ELF & LIBRA Ward	2	1783	1369	77%	690	650	94%	1472	1156	79%	391	408	104%	RN numbers lower as few beds were closed for short period of time when there were no electives.
Haematology	Waddington	2	1070	960	90%	357	449	126%	1070	1035	97%	0	69	600%	Increased HCA to maintain patient safety when nursing shifts were unfilled.

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 Renal	Cheere Ward	2	1081	966	89%	391	495	126%	736	736	100%	357	368	103%	Additional HCAs booked to cover RN shortages.
Liver and Renal	Dawson	2	1668	1461	88%	713	874	123%	1426	1323	93%	713	817	115%	This is to cover skill mix from vacancy and specialising of patients. The manager sometimes use HCA to cover provided the skills were adequate. We had few patients requiring specialising.
Liver and Renal	Fisk Ward	2	1426	1139	80%	380	575	152%	1415	1265	89%	357	472	132%	Additional HCAs booked to cover RN shortages.
Liver and Renal	Howard Ward	2	1311	1300	99%	587	782	133%	1116	1150	103%	414	564	136%	HCA increase due to specialising requirements
Liver and Renal	Liver ICU	2	5601	6440	115%	58	0	20%	6003	6463	108%	69	0	17%	Low level of HCA is related to the number of pre-registration overseas nurses on the Unit, also we are changing the establishment for band 2 and 3 from mid-August so we will have only 2 clinical HCA and 3 non clinical HCA to reflect the wards activity / dependency levels.

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	2335	2030	87%	1001	1633	163%	2335	1932	83%	1001	1806	180%	High HCA usage is down to specialising and also using HCA to fill RN vacancies or HCA to backfill RN sickness. Also high sickness in HCA for July 2015. Also have 4 ONP nurses who are recorded as HCA whilst undertaking their RN adaptation.

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	Coptcoat Ward	2	1679	1357	81%	334	357	107%	1127	1012	90%	299	391	131%	HCAs were used to cover some RN ML at night where acuity allowed, also moving qualified nurses to support other ward and replacing with HCAs. Some ML & long term sickness cover for day shifts not used.
Surgery	Matthew Whiting	2	2082	1875	90%	1426	1553	109%	1426	1265	89%	713	966	135%	HCAs used to support specialising, vacancies and ML.

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	Byron	2	1426	1403	98%	725	978	135%	1093	1093	100%	713	920	129%	Closed beds as part of planned ward closure. Ward has been operating with 22 beds supporting a 1:6 (day) and 1:7 (night) RN:patient ratio. Additional HCA support provided for 1:1 care and patient care needs.
TEAM	Lonsdale	2	2047	1599	78%	1070	1024	96%	1783	1380	77%	713	725	102%	ward operating with a 1:6 patient: nurse ratio. Acuity and dependency reduced during July. This has increased in August (respiratory patients) and staffing is currently under review daily.
TEAM	Mary Ray	2	2139	1783	83%	1081	1127	104%	1783	1472	83%	1070	1116	104%	ward operating with a 1:6 (day) and 1:7 (night). Reviewed daily by ward matron.
TEAM	Oliver	2	2496	2001	80%	1035	943	91%	2151	1748	81%	736	782	106%	AMU ward operating with a 1:6 RN:patient ratio. Amber nursing levels enhanced with additional HCA support
TEAM	R D Lawrence	2	2496	1909	77%	736	874	119%	2162	1748	81%	725	817	113%	AMU ward operating with a 1:6 RN:patient ratio. Amber nursing levels enhanced with additional HCA support
TEAM	Twining	3	2325	1868	80%	1395	1515	109%	1208	1116	92%	1070	1150	108%	ward operating with a 1:6 RN / Patient ratio with 22 beds as opposed to 30 as part of the planned ward bed closures.

APPENDIX II

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 Nursing, Midwifery and Care staff during **August 2015**. 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.

PRUH/Orpington

Division	Ward	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)
Cardiac	Coronary Care Unit (CCU)	1415	1334	94%	46	104	225%	1150	1093	95%	0	58	500%	Increase in HCA during the day is a reflection of x2 ONP nurses starting in June & working as B3 on day shifts. They have now completed their induction and are rotating to nights. HCAs are reduced at night to reflect the activity.

Division	Ward	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	3105	2576	83%	345	368	107%	3105	2484	80%	345	311	90%	Staffing reduced in month due to low occupancy and acuity. Safe staffing maintained.

Division	Ward	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	Special Care Baby Unit	955	1173	123%	138	104	75%	943	1001	106%	150	92	62%	Additional RNs booked to cover HCA shifts. Very small numbers.

Division	Ward	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	Acute Stroke Unit (PRUH)	1426	1415	99%	1058	1001	95%	1288	1081	84%	932	1058	114%	The ward was running short on RNs due to vacancies/skills however safety always ensured by moving staff around and escalation to Matron.

Division	Ward	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)	2093	1461	70%	1058	736	70%	1162	920	79%	667	368	55%	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 6	1656	1564	94%	702	886	126%	1116	1081	97%	713	805	113%	Extra CSW booked to special cohort patients who are high risk of falling and also utilised to assist ward due to high acuity.

Division	Ward	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	Darwin 1 (S1)	1311	1150	88%	1783	1783	100%	1081	1058	98%	1461	1104	76%	Beds closed across S2 for the deep clean program, support covering vacancies received from S2 staff where possible, but some unfilled demand remained
TEAM	Darwin 2 (S2)	1070	983	92%	1783	1512	85%	1070	966	90%	1093	1075	98%	Beds closed across S2 for the deep clean program, HCA requirement reduced
TEAM	Medical Ward 9	2139	2128	99%	1104	1104	100%	2082	1714	82%	1150	1231	107%	Staffing levels reduced slightly; one co-ordinator across M9 and EAU to also reflect activity during some of the nights.

Division	Ward	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)
women's	Surgical Ward 8	1300	1277	98%	713	558	78%	1070	978	91%	345	270	78%	Staffing reduced in month due to low occupancy and acuity. Safe staffing maintained.

Division	Ward	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)
	Ontario (ORP)	1058	874	83%	1047	667	64%	713	713	100%	702	414	59%	We adjust staffing due to patient numbers and generally the reduced staffing is because we have a lower number of patients on the ward.

Denmark Hill

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	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Cardiac	Coronary Care Unit (Sam Oram)	2	1070	1070	100%	322	345	107%	1070	1070	100%	69	150	217%	Specialising required for L2 patients - confused post MI
Cardiac	Cotton	2	1771	1610	91%	1047	1104	105%	1495	1242	83%	495	679	137%	Unfilled RN shifts, backfilled with HCA @ night, plus some specialising
Cardiac	Sam Oram	2	1426	1288	90%	633	978	155%	1070	897	84%	357	828	232%	Unfilled RN shifts @ night, backfilled with HCA, plus 1:1 specialising for longterm pt with a brain injury. Day shift HCA for 1:1 specialising as well Increased HCA use for specialising for stroke patient post-op
Cardiac	Victoria & Albert	2	1403	1300	93%	368	472	128%	1093	1012	93%	35	196	567%	Day & night shift HCA for 1:1 specialising as well increased HCA use for specialising for stroke patient post-op.

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	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Children's	Princess Elizabeth	2	1058	978	92%	299	230	77%	1058	909	86%	58	92	160%	Additional HCA's booked to cover staff shortages
Children's	Rays Of Sunshine	2	2450	2116	86%	357	265	74%	2082	1817	87%	357	196	55%	Reduced activity no requirement to cover staff shortages
Children's	Thomas Cook CCCC	2	4175	3220	77%	357	265	74%	4209	3163	75%	357	299	84%	Reduced activity no requirement to cover staff shortages
Children's	Toni & Guy	2	2047	1691	83%	334	357	107%	1794	1495	83%	115	276	240%	Additional HCA's booked to cover staff shortages

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	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	1610	90%	679	713	105%	1438	1311	91%	380	587	155%	Additional HCA's booked to special and cover RN shortfall to for support purposes. Ward managed amber.
Haematology	Derek Mitchell Unit	2	1783	1438	81%	368	420	114%	1116	1093	98%	357	460	129%	Additional HCA's booked to special and cover RN shortfall to for support purposes. Ward managed amber.
Haematology	ELF & LIBRA Ward	2	1783	1420	80%	702	661	94%	1472	1196	81%	403	541	134%	Additional HCA's booked to special and cover RN shortfall to for support purposes. Ward managed amber.
Haematology	Waddington	2	1093	1006	92%	368	408	111%	1070	943	88%	23	115	500%	Additional HCA booked to cover RN shortfall; RN on shift moved to other Haematology wards (DMU, Davidson, Elf & Libra) to cover RN shortfall due to vacancies. Ward managed amber.

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	Review by HON/Matron/Ward where 15% or more of nursing hours did not meet agreed staffing levels (Highlighted in red)
Liver and Renal	Cheere Ward	2	1047	897	86%	368	518	141%	713	725	102%	357	368	103%	HCA specials for the mentally ill patients are often requested
Liver and Renal	Fisk Ward	2	1426	1196	84%	426	564	132%	1426	1311	92%	357	472	132%	HCA specials for the mentally ill patients are often requested
Liver and Renal	Liver ICU	2	5831	6555	112%	115	69	60%	6038	6521	108%	115	69	60%	Low level of HCA is related to the number of pre-registration oversees nurses on the Unit. We have also changed the establishment for band 2 and 3 from mid-August so we will have only 2 clinical HCA and 3 non clinical HCA to reflect the wards activity / dependency levels.

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	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	1932	2306	119%	840	1443	172%	1932	1967	102%	840	1760	210%	Specials for August also included RMN hence why RN is over the average. HCAs also specials plus downgrade unfilled RN posts to HCA. Currently 4 ONP nurses on the ward added into the HCA numbers.
Neuro	Kinnier Wilson	2	1783	1760	99%	1058	1507	142%	1426	1300	91%	713	1311	184%	HCA backfilling RN vacancies and RN sickness. Also very high usage of specials during august. X3 per shift at one point. Specials team did support but could not provide all the specials the ward needed.
Neuro	Kinnier Wilson HDU	2	2128	2013	95%	311	92	30%	2128	2059	97%	104	69	67%	3 vacancies at RN plus sickness. Poor NHSP fill at RN so needed to backfill with HCA. Would usually not have HCA on nights.

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Private Patients	Guthrie Ward	2	2139	1691	79%	357	322	90%	1139	1081	95%	357	334	94%	Reduced patient numbers and Modern Matron working on the floor ensured the ward remained safe when staffing levels were short due to vacancies.

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Surgery	Coptcoat Ward	2	1541	1277	83%	345	460	133%	1001	1024	102%	196	265	135%	Cover for vacancies, ML – using CSW's as far as possible, but safe levels. RNs at night backfilling for Twining ward.
Surgery	Lister	2	2461	2059	84%	690	920	133%	1426	1231	86%	713	828	116%	Covering vacancies with CSW's when possible to make the ward safe, high vacancy levels.
Surgery	Matthew Whiting	2	2024	1840	91%	1426	1530	107%	1426	1369	96%	713	1093	153%	Covering ML & vacancies, some back filling for Twining

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TEAM	Byron	2	1415	391	28%	713	253	35%	1047	265	25%	713	219	31%	Byron ward closed as a Health & Ageing ward on 10/08/2015. Mary Ray (AHAU) moved into Byron ward on 12/08/2015
TEAM	Donne	2	1725	2139	124%	1162	1219	105%	1265	1219	96%	1058	1070	101%	Closed beds on Donne were opened week 10/08/15 (at time of Byron closing). In addition change in ward management included supernumerary shifts to support induction
TEAM	Lonsdale	2	2105	1909	91%	1104	1058	96%	1840	1507	82%	748	805	108%	Nursing levels at night reduced by one RN (temporary measure) to reflect change in acuity (summer effect - respiratory ward)
TEAM	Mary Ray	2	2139	1656	77%	1081	1300	120%	1783	1392	78%	1070	1173	110%	ward operating with a 1:6 (day) and 1:7 (night). Reviewed daily by ward matron. Amber nursing levels enhanced with additional HCA support
TEAM	Oliver	2	2496	2151	86%	1047	1104	105%	2128	1771	83%	1070	932	87%	ward operating with a 1:6 (day) and 1:6 (night). Reviewed daily by ward matron. Amber nursing levels enhanced with additional HCA support
TEAM	R D Lawrence	2	2496	2024	81%	748	817	109%	2139	1783	83%	725	794	110%	ward operating with a 1:6 (day) and 1:7 (night). Reviewed daily by ward matron. Amber nursing levels enhanced with additional HCA support
TEAM	Twining	3	2385	1995	84%	1395	1493	107%	1415	1288	91%	1070	1150	108%	ward operating with a 1:5 (day) and 1:6 (night).

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	Brunel	2	1415	1369	97%	679	575	85%	1081	1058	98%	380	334	88%	HCA Sickness was higher during this month and ward escalated to Matron who ensured patient safety was not affected.