

Nov-19		Day				Night				Day		Night		No of Patients at M/night	Registered Staff care hours per patient	Unregistered staff care hours per patient	Nov-19	Oct-19	
Ward Name	Specialty 1	Planned Hours	Actual Hours	Registered Staff %	Unregistered staff %	Registered Staff %	Unregistered staff %						CHPPD						
Cavell	300 - GENERAL MEDICINE	1,188.50	1,122.00	1,035.00	1,742.25	1,035.00	943.00	690.00	1,460.50	94.4%	168.3%	91.1%	211.7%	678	3.05	4.72	7.77	Increase in RN and care staff Hours due to 4 open escalation beds. Also Care staff increase due to 1:1 Enhanced care for pts under DOLS	7.50
Bridges	REHABILITATI	688.50	678.50	693.50	678.50	702.00	690.00	345.00	345.00	98.5%	97.8%	98.3%	100.0%	337	4.06	3.04	7.10		6.43
Cloudesley	430 - GERIATRIC MEDICINE	1,185.50	1,459.98	959.00	1,875.75	1,035.00	1,035.00	689.00	1,608.00	123.2%	195.6%	100.0%	233.4%	710	3.51	4.91	8.42	Increase in RN and care staff Hours due to 5 open escalation beds. Also Care staff increase due to 1:1 Enhanced care for pts under DOLS	7.90
Coyle	110 - TRAUMA & ORTHOPAEDI CS	1,717.00	1,634.75	1,031.00	814.58	1,035.00	1,037.50	690.00	769.75	95.2%	79.0%	100.2%	111.6%	723	3.70	2.19	5.89	some under-utilisation due to unfilled shifts, Risk of Shifts was mitigated. over-utilisation of care staff due to enhanced care for patients that were confused , very high risk of falling and absconding	5.81
Mercers	100 - GENERAL SURGERY	1,747.00	1,656.50	342.50	322.00	1,035.00	1,127.00	345.00	379.50	94.8%	94.0%	108.9%	110.0%	484	5.75	1.45	7.20	some under-utilisation due to unfilled shifts, Risk of Shifts was mitigated. over-utilisation of care staff due to enhanced care for patients that were confused , very high risk of falling and absconding	6.56
Meyrick	430 - GERIATRIC MEDICINE	1,171.50	1,468.42	1,036.50	1,365.25	1,035.00	1,035.00	690.00	1,379.50	125.3%	131.7%	100.0%	199.9%	745	3.36	3.68	7.04	Increase in RN and care staff Hours due to 4 open escalation beds. Also Care staff increase due to 1:1 Enhanced care for pts under DOLS	7.03
Montuschi	320 - CARDIOLOGY	1,050.00	1,175.00	669.50	1,089.33	1,023.50	1,012.00	700.00	563.50	111.9%	162.7%	98.9%	80.5%	498	4.39	3.32	7.71	increase in RN hours due to extra acuity with trachy care, increase in HCA hours due to required enhanced care of MH patients or at very high risk of falling or under DOLS	7.89
MSS	300 - GENERAL	1,375.50	1,271.00	683.00	1,068.75	1,035.00	1,004.67	689.00	1,218.25	92.4%	156.5%	97.1%	176.8%	499	4.56	4.58	9.14	over-utilisation due to 1:1 Enhanced care and MH pts	9.38
MSN	300 - GENERAL	1,374.00	1,261.33	684.25	1,099.00	1,035.00	945.00	689.50	1,091.50	91.8%	160.6%	91.3%	158.3%	462	4.78	4.74	9.52	over-utilisation due to 1:1 Enhanced care and MH pts increase in RN hours due to extra acuity with trachy care, increase in HCA hours due to required enhanced care of patients at very high risk of falling and under DOLS	8.52
Nightingale	340 - RESPIRATOR Y MEDICINE	1,392.68	1,644.40	680.97	1,042.47	1,035.00	1,472.50	688.50	1,066.50	118.1%	153.1%	142.3%	154.9%	685	4.55	3.08	7.63		7.78
Thorogood	& ORTHOPAEDI	690.00	692.00	345.00	323.50	690.00	690.00	345.00	22.00	100.3%	93.8%	100.0%	6.4%	194	7.12	1.78	8.90	Night care staff under utilisation due to adjusting staffing to align with Acuity and bed occupancy	6.98
Victoria	300 - GENERAL MEDICINE	1,183.50	1,264.50	345.00	1,082.53	1,035.00	875.50	345.00	940.00	106.8%	313.8%	84.6%	272.5%	543	3.94	3.72	7.67	increase in HCA hours due to escalation beds on the first half of the month and Enhanced care for Patients under DOLS of MH	8.05
IFOR	PAEDIATRICS	1,683.00	1,572.00	322.00	289.58	1,391.50	1,334.00	310.50	368.00	93.4%	89.9%	95.9%	118.5%	428	6.79	1.54	8.33	staffing adjustment to align with bed occupancy	9.19
ITU	300 - GENERAL	3,658.00	3,572.17	330.00	315.00	3,793.50	3,428.00	1.00	115.00	97.7%	95.5%	90.4%	11500.0%	279	25.09	1.54	26.63	non registered covered for registered vacancy for the floating position when activity allowed	25.05
NICU	420 - PAEDIATRICS	3,095.75	2,750.38	345.00	308.50	3,105.00	2,780.42	345.00	253.00	88.8%	89.4%	89.5%	73.3%	479	11.55	1.17	12.72	under-utilisation due to the fact that we were not running full capacity. staff were offered annual leave accordingly	12.53
MAU	501 - OBSTETRICS	870.50	838.50	343.50	304.00	690.00	612.83	345.00	345.50	96.3%	88.5%	88.8%	100.1%	60	24.19	10.83	35.01	align staffing with acuity & activity, some unfilled shifts due to vacant post	29.41
Birth Centre	501 - OBSTETRICS	717.00	645.00	345.00	287.50	690.00	679.50	345.00	345.00	90.0%	83.3%	98.5%	100.0%	62	21.36	10.20	31.56	align staffing with acuity & activity, some unfilled shifts due to vacant post	31.97
E Cellier	501 - OBSTETRICS	1,482.50	1,309.33	1,380.00	892.50	1,035.00	884.50	1,035.00	621.00	88.3%	64.7%	85.5%	60.0%	405	5.42	3.74	9.15	align staffing with acuity & activity, some unfilled shifts due to vacant post	8.09
Labour Ward	501 - OBSTETRICS	3,878.42	3,043.75	343.50	322.50	2,760.00	2,330.00	345.00	322.00	78.5%	93.9%	84.4%	93.3%	167	32.18	3.86	36.04	align staffing with acuity & activity, some unfilled shifts due to vacant post	34.18
Murray	501 - OBSTETRICS	682.00	623.25	343.50	322.00	690.00	613.17	345.00	344.00	91.4%	93.7%	88.9%	99.7%	256	4.83	2.60	7.43	align staffing with acuity & activity, some unfilled shifts due to vacant post	7.33
<b>Total</b>		<b>30831</b>	<b>29683</b>	<b>12258</b>	<b>15546</b>	<b>25886</b>	<b>24530</b>	<b>9978</b>	<b>13558</b>	<b>0.96276187</b>	<b>1.26822151</b>	<b>0.94761868</b>	<b>1.35880732</b>	<b>8694</b>	<b>6.24</b>	<b>3.35</b>	<b>9.58</b>		<b>9.28</b>