

| Feb-19 | | Day | | | | Night | | | | Day | | Night | | | | | | | | | |
|---------------|-----------------------------|--------------------------|--------------------------|-------------------------|----------------------------|---------------------------|--------------------------|-------------------------|----------------------------|---------------------------|--------|------------|--------|------------|----------------------|------------------------|------------------------|------------------------|--|----------|--------|
| Ward Name | Specialty 1 | Specialty 2 | Nurses | | Care staff | | Nurses | | Care staff | | Nurses | Care Staff | Nurses | Care Staff | Patients at Midnight | care hours per patient | care hours per patient | care hours per patient | Total | comments | Jan-19 |
| | | | Planned Registered Hours | Actual Registered Hours | Planned Unregistered Hours | Actual Unregistered Hours | Planned Registered Hours | Actual Registered Hours | Planned Unregistered Hours | Actual Unregistered Hours | % | % | % | % | | | | | | | |
| Cavell | 300 - GENERAL MEDICINE | 300 - GENERAL MEDICINE | 1232 | 1158 | 1343 | 1679 | 713 | 941 | 1070 | 1272 | 94.0% | 125.0% | 131.9% | 118.9% | 660 | 3.18 | 4.47 | 7.65 | and will be in effect from 11/3/19 to reflect bed occupancy and establishment. 10 enhanced care shifts for management of patients at very high risk of falls | 7.19 | |
| Bridges rehab | 314 - REHABILITATION | 314 - REHABILITATION | 658 | 642 | 655 | 633 | 644 | 644 | 322 | 322 | 97.6% | 96.6% | 100.0% | 100.0% | 345 | 3.73 | 2.77 | 6.49 | No issues !!!! | 5.87 | |
| Cloudesley | 430 - GERIATRIC MEDICINE | 300 - GENERAL MEDICINE | 1121 | 1238 | 1190 | 1576 | 644 | 930 | 966 | 1299 | 110.5% | 132.5% | 144.3% | 134.5% | 696 | 3.11 | 4.13 | 7.24 | Roster demand Template was updated and will be in effect from 11/3/19 to reflect bed occupancy and establishment. There has been an increase in enhanced care requirements. 60 Shifts for enhanced care for at risk of falling and causing harm to themselves and others | 7.26 | |
| Coyle | 110 - TRAUMA & ORTHOPAEDICS | 100 - GENERAL SURGERY | 1770 | 1335 | 965 | 1912 | 1288 | 1246 | 634 | 1347 | 75.4% | 198.1% | 96.7% | 212.5% | 835 | 3.09 | 3.90 | 6.99 | 115 HCA shifts for enhanced Care HCA for management of patients at very high risk of falls | 7.12 | |
| Mercers | 100 - GENERAL SURGERY | 502 - GYNAECOLOGY | 1342 | 1084 | 644 | 510 | 966 | 966 | 322 | 344 | 80.7% | 79.2% | 100.0% | 106.8% | 456 | 4.49 | 1.87 | 6.37 | No issues !!!! | 6.69 | |
| Meyrick | 430 - GERIATRIC MEDICINE | 300 - GENERAL MEDICINE | 1288 | 1288 | 874 | 1051 | 966 | 966 | 644 | 989 | 100.0% | 120.3% | 100.0% | 153.5% | 725 | 3.11 | 2.81 | 5.92 | 50 HCA shifts for enhanced Care HCA for management of patients at very high risk of falls | 6.51 | |
| Montuschi | 320 - CARDIOLOGY | 300 - GENERAL MEDICINE | 979 | 869 | 644 | 649 | 644 | 644 | 0 | 11 | 88.8% | 100.8% | 100.0% | NA | 453 | 3.34 | 1.46 | 4.79 | No issues | 6.12 | |
| MSS | 300 - GENERAL MEDICINE | 100 - GENERAL SURGERY | 1457 | 1185 | 322 | 664 | 1288 | 1101 | 322 | 618 | 81.3% | 206.1% | 85.4% | 191.8% | 438 | 5.22 | 2.92 | 8.14 | 20 HCA shifts for enhanced Care HCA for management of patients at very high risk of falls. 13 supernumerrary shifts. Allocation of excess accumulated AL | 8.31 | |
| MSN | 300 - GENERAL MEDICINE | 430 - GERIATRIC MEDICINE | 1310 | 1433 | 644 | 525 | 966 | 1000 | 644 | 610 | 109.4% | 81.4% | 103.5% | 94.6% | 366 | 6.65 | 3.10 | 9.74 | No issues !!!! | 7.72 | |
| Nightingale | 340 - RESPIRATORY MEDICINE | 300 - GENERAL MEDICINE | 1320 | 1234 | 638 | 702 | 966 | 962 | 633 | 752 | 93.5% | 110.1% | 99.6% | 118.8% | 626 | 3.51 | 2.32 | 5.83 | 17 HCA shifts for enhanced Care HCA for management of patients at very high risk of falls | 6.26 | |

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|--------------|------------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|---------------|--------------|---------------|-------------|-------------|-------------|-------------|---|-------------|
| Thorogood | 110 - TRAUMA & ORTHOP AEDICS | 100 - GENERAL SURGERY | 491 | 446 | 322 | 253 | 644 | 610 | 138 | 55 | 90.7% | 78.6% | 94.6% | 39.5% | 172 | 6.13 | 1.79 | 7.92 | Flexed HCAs numbers according to activity and bedf occupancy | 6.56 |
| Victoria | 300 - GENERAL MEDICINE | 301 - GASTRO ENTEROLOGY | 1439 | 2010 | 943 | 1713 | 644 | 955 | 966 | 1689 | 139.7% | 181.8% | 148.2% | 174.8% | 807 | 3.67 | 4.22 | 7.89 | 7 non funded beds open that require 1 RN and 1 HCA on top of planned/funded establishment. 50 shifts for RMN cover, 60 HCA shifts for enhanced care of patients with confusion +/- aggression, at risk of falling and causing harm to themselves and others | 7.26 |
| IFOR | 420 - PAEDIATRICS | 420 - PAEDIATRICS | 1929 | 1597 | 318 | 383 | 1610 | 1286 | 321 | 618 | 82.8% | 120.6% | 79.9% | 192.5% | 323 | 8.93 | 3.10 | 12.02 | Increase of care staff for enhanced care (1-1 and 2:1) for tier 4 camhs activity - 52 shifts. | 9.38 |
| ITU | 300 - GENERAL MEDICINE | 100 - GENERAL SURGERY | 5051 | 3087 | 0 | 35 | 4842 | 3079 | 0 | 11 | 61.1% | NA | 63.6% | NA | 253 | 24.37 | 0.18 | 24.55 | under utilisation and closure of beds. Rosterdemand template requires updating | 27.09 |
| NICU | 420 - PAEDIATRICS | 420 - PAEDIATRICS | 2886 | 2322 | 318 | 422 | 2898 | 2473 | 322 | 207 | 80.5% | 122.0% | 85.3% | 64.3% | 473 | 10.14 | 1.33 | 11.47 | Slight increase of care staff (nursery care staff) to off set reduced nursing shifts | 11.14 |
| MAU | 501 - OBSTETRICS | 501 - OBSTETRICS | 816 | 765 | 322 | 288 | 644 | 371 | 322 | 301 | 93.8% | 89.4% | 57.5% | 93.3% | 99 | 11.47 | 5.94 | 17.41 | MAU is currently co-located on another ward area allowing flexing staff numbers where possible | no data |
| Birth Centre | 501 - OBSTETRICS | 501 - OBSTETRICS | 667 | 610 | 322 | 299 | 644 | 646 | 322 | 322 | 91.5% | 92.9% | 100.3% | 100.0% | 47 | 26.73 | 13.21 | 39.94 | daily review and flexing of staffing numbers according to bed occupancy and activity | 32.09 |
| E Cellier | 501 - OBSTETRICS | 501 - OBSTETRICS | 1366 | 1247 | 1288 | 702 | 966 | 933 | 966 | 552 | 91.3% | 54.5% | 96.5% | 57.1% | 413 | 5.28 | 3.04 | 8.31 | daily review and flexing of staffing numbers according to bed occupancy and activity | 10.28 |
| Labour Ward | 501 - OBSTETRICS | 501 - OBSTETRICS | 3642 | 3279 | 322 | 284 | 2622 | 2549 | 322 | 231 | 90.0% | 88.2% | 97.2% | 71.7% | 139 | 41.92 | 3.71 | 45.63 | daily review and flexing of staffing numbers according to bed occupancy and activity | 43.82 |
| Murray | 501 - OBSTETRICS | 501 - OBSTETRICS | 708.50 | 689.50 | 334.50 | 248.50 | 713.00 | 678.50 | 333.50 | 356.50 | 97.3% | 74.3% | 95.2% | 106.9% | 266 | 5.14 | 2.27 | 7.42 | daily review and flexing of staffing numbers according to bed occupancy and activity | 11.27 |
| Total | | | 30238 | 26359 | 11064 | 12846 | 24599 | 22035 | 8499 | 10630 | 87.2% | 116.1% | 89.6% | 125.1% | 7932 | 6.10 | 2.96 | 9.06 | | 8.54 |