

Mar-19			Day				Night				Day		Night							
			Nurses		Care staff		Nurses		Care staff		Nurses	Care Staff	Nurses	Care Staff		Nurses	Care Staff	Total		Feb-19
Ward Name	Specialty 1	Specialty 2	Planned Registered Hours	Actual Registered Hours	Planned Unregistered Hours	Actual Unregistered Hours	Planned Registered Hours	Actual Registered Hours	Planned Unregistered Hours	Actual Unregistered Hours	%	%	%	%	Patients at Midnight	care hours per patient	care hours per patient	care hours per patient	comments	
Cavell	300 - GENERAL MEDICINE	300 - GENERAL MEDICINE	1,205.00	1,214.17	1,328.50	1,577.50	943.00	1,068.00	1,184.50	1,414.00	100.8%	118.7%	113.3%	119.4%	739	3.09	4.05	7.14	101 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others.	7.65
Bridges rehab	314 - REHABILITATION	314 - REHABILITATION	737.50	721.00	727.00	667.00	713.00	713.00	356.50	356.50	97.8%	91.7%	100.0%	100.0%	316	4.54	3.24	7.78	No issues	6.49
Cloudesley	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1,369.50	1,217.50	1,117.50	1,601.00	954.50	1,026.00	1,069.50	1,230.00	88.9%	143.3%	107.5%	115.0%	745	3.01	3.80	6.81	55 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others. Exceeded headroom of 21% on total staff unavailability by 13% (25%AL).	7.24
Coyle	110 - TRAUMA & ORTHOPAEDICS	100 - GENERAL SURGERY	1,981.50	1,693.00	1,069.50	1,081.75	1,426.00	1,279.50	713.00	768.00	85.4%	101.1%	89.7%	107.7%	785	3.79	2.36	6.14	Intermittent use of additional HCA shifts for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others.	6.99
Mercers	100 - GENERAL SURGERY	502 - GYNAECOLOGY	1,558.50	1,346.50	356.50	342.00	1,069.50	1,046.50	356.50	424.50	86.4%	95.9%	97.8%	119.1%	456	5.25	1.68	6.93	unfilled RN Day shifts	6.37
Meyrick	430 - GERIATRIC MEDICINE	300 - GENERAL MEDICINE	1,418.50	1,603.98	1,038.00	1,263.50	1,080.50	1,344.50	954.50	1,161.25	113.1%	121.7%	124.4%	121.7%	756	3.90	3.21	7.11	40 RN additional shifts for trachyostomy care. 60 HCA shifts for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others.	5.92
Montuschi	320 - CARDIOLOGY	300 - GENERAL MEDICINE	1,019.50	984.50	713.00	730.50	713.00	690.00	11.50	299.00	96.6%	102.5%	96.8%	2600.0%	498	3.36	2.07	5.43	26 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others.	4.79
MSS	300 - GENERAL MEDICINE	100 - GENERAL SURGERY	1,496.00	1,403.50	595.50	785.17	1,184.00	1,222.17	598.00	802.83	93.8%	131.8%	103.2%	134.3%	431	6.09	3.68	9.78	42 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others. Exceeded headroom of 21% on total staff unavailability by 10%., increase in study leave due to TNAs at Uni	8.14

MSN	300 - GENERAL MEDICINE	430 - GERIATRIC MEDICINE	1,426.00	1,640.33	708.50	505.50	1,058.00	1,173.00	711.50	666.00	115.0%	71.3%	110.9%	93.6%	478	5.89	2.45	8.34	unfilled HCA shifts, increase in study leave due to TNAs at Uni	9.74
Nightingale	340 - RESPIRATORY MEDICINE	300 - GENERAL MEDICINE	1,398.00	1,171.00	710.50	925.50	1,069.50	1,071.00	713.00	1,046.50	83.8%	130.3%	100.1%	146.8%	683	3.28	2.89	6.17	50 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others. Exceeded headroom of 21% on total staff unavailability by 22%. (Total unavailability = 43% - Annual Leave 20%, Study Leave 11.8%)	5.83
Thorogood	110 - TRAUMA & ORTHOPAEDICS	100 - GENERAL SURGERY	555.50	509.50	356.50	276.00	713.00	690.00	138.00	0.00	91.7%	77.4%	96.8%	0.0%	154	7.79	1.79	9.58	Some unfilled RN shifts on days. Care staff flexed according to bed occupancy and dependency of patients.	7.92
Victoria	300 - GENERAL MEDICINE	301 - GASTROENTEROLOGY	1,573.50	2,330.58	1,069.50	2,376.42	713.00	1,268.83	1,069.50	2,165.00	148.1%	222.2%	178.0%	202.4%	1000	3.60	4.54	8.14	79 additional shifts of HCA for enhanced care of patients with confusion, aggression, at risk of falling and causing harm to themselves and others. 40 RMN shifts for Mental Health activity. Exceeded headroom of 21% on total staff unavailability by 6%	7.89
IFOR	420 - PAEDIATRICS	420 - PAEDIATRICS	2,130.98	1,666.00	345.50	312.50	1,782.50	1,437.50	356.50	333.50	78.2%	90.4%	80.6%	93.5%	293	10.59	2.20	12.80	reduced bed occupancy	12.02
ITU	300 - GENERAL MEDICINE	100 - GENERAL SURGERY	5,566.00	3,233.00	0.00	0.00	5,336.00	3,085.00	0.00	0.00	58.1%	NA	57.8%	NA	250	25.27	0.00	25.27	Under utilisation and closure of beds. Roster demand template updated but will be active from June 2019	24.55
NICU	420 - PAEDIATRICS	420 - PAEDIATRICS	3,203.00	2,370.83	354.83	408.33	3,208.50	2,518.50	356.50	241.50	74.0%	122.0%	78.5%	67.7%	437	11.19	1.49	12.68	Slight increase of care staff (nursery care staff) to off set reduced nursing shifts	11.47
MAU	501 - OBSTETRICS	501 - OBSTETRICS	866.00	783.75	356.50	346.50	713.00	345.00	356.50	311.50	90.5%	97.2%	48.4%	87.4%	57	19.80	11.54	31.35	MAU is currently co-located on another ward area allowing flexing staff numbers where possible	17.41
Birth Centre	501 - OBSTETRICS	501 - OBSTETRICS	736.00	671.50	356.50	333.50	713.00	656.00	356.50	345.00	91.2%	93.5%	92.0%	96.8%	58	22.89	11.70	34.59	Daily review and flexing of staffing numbers according to bed occupancy and activity. Unusually high level of sickness in March and inadequate fill rate of vacant shifts with Temp staff	39.94
E Cellier	501 - OBSTETRICS	501 - OBSTETRICS	1,538.42	1,288.00	1,426.00	805.00	1,069.50	977.50	1,069.50	597.00	83.7%	56.5%	91.4%	55.8%	445	5.09	3.15	8.24	Daily review and flexing of staffing numbers according to bed occupancy and activity. Unusually high level of sickness in March and inadequate fill rate of vacant shifts with Temp staff. Reoster demand template requires updating to incorporate nursery nurses	8.31

Labour Ward	501 - OBSTETR ICS	501 - OBSTETR RICS	3,943.00	3,165.52	356.50	341.50	2,876.00	2,586.50	356.50	321.00	80.3%	95.8%	89.9%	90.0%	204	28.20	3.25	31.44	Daily review and flexing of staffing numbers according to bed occupancy and activity. Unusually high level of sickness in March and inadequate fill rate of vacant shifts with Temp staff	45.63
Murray	501 - OBSTETR ICS	501 - OBSTETR RICS	713.50	636.50	356.50	341.00	713.00	644.00	356.50	345.00	89.2%	95.7%	90.3%	96.8%	248	5.16	2.77	7.93	Daily review and flexing of staffing numbers according to bed occupancy and activity. Unusually high level of sickness in March and inadequate fill rate of vacant shifts with Temp staff	7.42
<b>Total</b>			<b>33231</b>	<b>28437</b>	<b>12014</b>	<b>13443</b>	<b>27106</b>	<b>23775</b>	<b>9900</b>	<b>11414</b>	<b>85.6%</b>	<b>111.9%</b>	<b>87.7%</b>	<b>115.3%</b>	<b>8294</b>	<b>6.30</b>	<b>3.00</b>	<b>9.29</b>		<b>9.06</b>