

Apr-19		Day				Night				Day		Night							
		Nurses		Care staff		Nurses		Care staff		Nurses	Care Staff	Nurses	Care Staff		Nurses	Care Staff	Total		CHPP May 19
Ward Name	Specialty 1	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	1,363.50	1,309.50	975.50	1,547.00	1,035.00	1,081.00	1,023.50	1,450.50	96.0%	158.6%	104.4%	141.7%	712	3.36	4.21	7.57	Increased HCA utilisation on both shifts (day and night) is due to increased amount of patients requiring enhanced care due to confusion, high risk of fall, agitation and causing possible harm to themselves and others. Two mental health patients requiring special as requested by the psychiatrist review	7.14
Bridges	REHABILIT	722.50	678.00	713.50	678.75	690.00	690.50	345.00	345.00	93.8%	95.1%	100.1%	100.0%	368	3.72	2.78	6.50		7.78
Cloude sl ey	430 - GERIATRIC MEDICINE	1,380.00	1,290.50	967.50	1,443.75	1,035.00	989.00	1,035.00	1,363.50	93.5%	149.2%	95.6%	131.7%	742	3.07	3.78	6.86	Increased HCA utilisation on both shifts (day and night) is due to increased amount of patients requiring enhanced care due to confusion, high risk of fall, agitation and causing possible harm to themselves and others.	6.81
Coyle	TRAUMA & ORTHOPAEDICS	1,905.00	1,548.00	1,035.00	1,073.25	1,380.00	1,206.00	690.00	933.50	81.3%	103.7%	87.4%	135.3%	734	3.75	2.73	6.49	Reduced hours in RNs due to closure of escalation beds for some of the month. Increase in care hours due to HCA specials for enhanced care.	6.14
Mercers	100 - GENERAL SURGERY	1,528.00	1,339.50	687.50	330.50	1,035.00	1,035.00	345.00	379.50	87.7%	48.1%	100.0%	110.0%	479	4.96	1.48	6.44	Reduced RN hours and care hours on days due to unfilled shifts. Slightly increased care hours on nights due to HCA specials for enhanced care.	6.93
Meyrick	430 - GERIATRIC MEDICINE	1,380.00	1,536.00	947.00	1,200.48	1,047.00	1,206.75	1,034.50	1,099.00	111.3%	126.8%	115.3%	106.2%	780	3.52	2.95	6.46	Increased HCA utilisation on both shifts (day and night) is due to increased amount of patients requiring enhanced care due to confusion, high risk of fall, agitation and causing possible harm to themselves and others. 1;1 tracheostomy patient for 1st half of April. Long term sickness X1HCA three X3 Learning disability patients X3, Two of which required 24 seven supervision and care to maintain their safety	7.11
Montu shi	CARDIOLOGY	1,030.00	961.00	690.00	686.00	954.50	943.00	0.00	126.50	93.3%	99.4%	98.8%	#DIV/0!	481	3.96	1.69	5.65	Additional HCA shifts on some nights for enhanced care of patients under DOLS	5.43
MSS	GENERAL MEDICINE	1,375.00	1,349.00	678.67	731.67	1,035.00	1,287.00	690.00	559.50	98.1%	107.8%	124.3%	81.1%	484	5.45	2.67	8.11	1 RN deployed to other unit but not reflected on Roster template yet	9.78
MSN	300 - GENERAL MEDICINE	1,379.00	1,527.17	690.00	711.50	1,035.00	1,057.50	690.00	837.50	110.7%	103.1%	102.2%	121.4%	327	7.90	4.74	12.64	8 additional HCA shifts days for Day, 14 additional HCA shifts days for Night. 6 shifts (4 RN & 2 HCA) additional shifts carers leave. 13 RN shifts for Long term sickness (exceeded Headroom) LTS RN. 14 shifts PDN (not on the roster demand template	8.34
Nighting ale	340 - RESPIRATORY MEDICINE	1,372.50	1,468.00	690.00	1,064.50	1,035.00	1,347.33	690.00	1,103.00	107.0%	154.3%	130.2%	159.9%	682	4.13	3.18	7.31	35 additional RN on both Day and Night shifts for Care of Patient with High dependency level. 68 additional HCA shifts (13 Shifts of HR management case, 55 shifts for enhanced care of Pts under DOLS	6.17

Thorogod	110 - TRAUMA & ORTHOPAEDICS	525.00	479.00	345.00	266.50	690.00	644.00	149.50	11.50	91.2%	77.2%	93.3%	7.7%	154	7.29	1.81	9.10	Reduced RN hours due to ward closure for Easter (3 days). Reduced care hours due to ward closure for Easter plus variable according to number of patients at any given time	9.58
Victoria	300 - GENERAL MEDICINE	1,520.50	1,156.50	1,035.00	1,572.00	1,219.00	946.50	1,035.00	1,126.00	76.1%	151.9%	77.6%	108.8%	1000	2.10	2.70	4.80	Reduction of RN numbers due to closure of Beds. 52 additional HCA increased for enhanced care of patient with confusion, aggression, at risk of falling and causing harm to themselves and others	8.14
IFOR	420 - PAEDIATRI	2,070.00	1,814.50	345.00	236.50	1,725.00	1,414.50	345.00	367.50	87.7%	68.6%	82.0%	106.5%	361	8.94	1.67	10.62	reduced bed occupancy	12.80
ITU	300 - GENERAL MEDICINE	5,426.50	3,524.42	0.00	0.00	5,175.00	3,290.00	0.00	11.50	64.9%	NA	63.6%	NA	275	24.78	0.04	24.82	Roster template is for 15 beds capacity but now reduced to 10 beds hence reduction of staffing numbers. New roster template will be in effect in June '19	25.27
NICU	420 - PAEDIATRI	3,086.08	2,288.08	345.00	310.50	3,105.00	2,370.83	345.00	195.50	74.1%	122.0%	76.4%	56.7%	421	11.07	1.20	12.27	Slight increase of care staff (nursery care staff) to offset reduced nursing shifts. Reduced activity	12.68
MAU	501 - OBSTETRIC	876.25	806.83	345.00	323.50	690.00	369.00	345.00	346.00	92.1%	93.8%	53.5%	100.3%	53	22.19	12.63	34.82	MAU moves every evening to Murray ward therefore only uses 1 instead of 2 funded Midwives	31.35
Birth Centre	501 - OBSTETRIC	712.50	655.50	345.00	345.00	690.00	609.50	345.00	333.50	92.0%	100.0%	88.3%	96.7%	62	20.40	10.94	31.35	Vacant shifts of Sickness/absences that remained unfilled	34.59
E Cellier	501 - OBSTETRIC	1,484.80	1,326.50	1,380.00	885.50	1,036.00	965.00	1,035.00	632.50	89.3%	64.2%	93.1%	61.1%	385	5.95	3.94	9.89	Vacant shifts of Sickness/absences that remained unfilled	8.24
Labour Ward	501 - OBSTETRIC	3,921.50	3,523.22	345.00	333.00	2,769.00	2,695.08	345.00	298.00	89.8%	96.5%	97.3%	86.4%	175	35.53	3.61	39.14	Vacancy that could not be filled with Temp staff. now recruited and waiting for start date	31.44
Murray	501 - OBSTETRIC	690.00	662.00	345.00	344.00	690.00	667.00	345.00	322.00	95.9%	99.7%	96.7%	93.3%	247	5.38	2.70	8.08		7.93
Total		32385	27934	11929	12537	27036	23734	9809	10391	0.862548	1.050945	0.877864	1.05933	8210	6.29	2.79	9.09		9.29