

Aug-19		Day				Night				Day		Night		No of Patients at M/night	Nurses care hours per patient	Care Staff care hours per patient	Aug-19	CHPPD	comments	CHPPD
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	Nurses %	Care Staff %	Nurses %	Care Staff %							
Cavell	300 - GENERAL MEDICINE	1,300.50	1,136.00	1,046.50	1,476.50	1,058.00	1,046.50	1,000.50	1,322.50	87.4%	141.1%	98.9%	132.2%	689	3.17	4.06	7.23		Increased HCA utilisation on both shifts due to increased amount of patients on DOLS and patients requiring enhanced care due to confusion, high risk of fall, absconding agitation and aggression and mental health patient. One mental health patient requiring 1:1 HCA. Increased bed capacity from: 11-21 August 19.	7.38
Bridges	314 - REHABILITATION	718.75	713.00	723.00	775.50	713.00	714.00	354.00	445.50	99.2%	107.3%	100.1%	125.8%	406	3.51	3.01	6.52		Increased HCA utilisation on both shifts due to increased amount of patients on DOLS and patients requiring enhanced care due to confusion, high risk of fall, absconding agitation and aggression and mental health patient. One mental health patient requiring 1:1 HCA. Increased bed capacity from: 11-21 August 19.	7.01
Cloudesley	430 - GERIATRIC MEDICINE	1,369.50	1,272.50	982.00	1,783.00	1,069.50	1,070.50	1,000.50	1,355.67	92.9%	181.6%	100.1%	135.5%	713	3.29	4.40	7.69		Increased HCA utilisation on both shifts due to increased amount of patients under DOLS, and requiring enhanced care due to confusion, high risk of fall, self-harm, and significant number of patients requiring corridor watching and very high risk for absconding (one patient successfully absconded on two occasions). One mental health patient requiring 1:1 HCA. Increased bed capacity from 21/8/19 (+4 to +5 beds).	8.78
Coyle	110 - TRAUMA & ORTHOPAEDICS	1,782.50	1,601.25	1,058.00	1,015.58	1,069.50	1,069.50	710.75	778.75	89.8%	96.0%	100.0%	109.6%	759	3.52	2.36	5.88		Nursing Day- 181 hours unfilled shifts plus redeployment of supernumerary staff. Carers Day - 43 hours under due to re-deployment of supernumerary staff. Carers Night - 68 hours over due to enhanced care, 1 for patient with mental health needs and 1 for patient who was confused and very high falls risk.	6.60
Mercers	100 - GENERAL SURGERY	1,584.50	1,684.50	356.50	379.50	1,067.50	1,368.50	356.50	402.50	106.3%	106.5%	128.2%	112.9%	534	5.72	1.46	7.18		Nursing both shifts - patient with trachy from 5/8 to 31/8 requiring enhanced care on days where this could not be absorbed in regular staffing. Carers both shifts - enhanced care-1 patient with mental health needs and 1 patient confused with very high risk of falls.	6.25
Meyrick	430 - GERIATRIC MEDICINE	1,380.00	1,497.00	962.50	1,257.30	1,081.50	1,230.00	989.00	1,184.50	108.5%	130.6%	113.7%	119.8%	717	3.80	3.41	7.21		Increased HCA utilisation on both shifts due to increased amount of patients requiring enhanced care due to confusion, high risk of fall, absconding and agitation. New HCA starter supernumerary for 1 week. Increased RN utilisation due to 1:1 for a pt with tracheostomy. Increased Bed Capacity (+4 to +5 beds) from 1/8/19.	7.91
Montuschi	320 - CARDIOLOGY	1,060.00	1,033.50	713.00	1,050.00	1,069.50	1,046.50	1.00	517.50	97.5%	147.3%	97.8%	51750.0%	520	4.00	3.01	7.01		Increased HCA utilisation on both shifts (day and night) due to increased amount of patients on DOLS and patients requiring enhanced care due to confusion, high risk of fall and agitation.	5.97
MSS	300 - GENERAL MEDICINE	1,411.00	1,282.25	713.00	1,067.58	1,069.50	1,018.50	713.00	1,041.00	90.9%	149.7%	95.2%	146.0%	530	4.34	3.98	8.32		Increased HCA utilisation on both shifts due to increased amount of patients under DOLS, and requiring enhanced care due to confusion, high risk of fall. 2 HCAs on 2 weeks SNUM.	8.23
MSN	300 - GENERAL MEDICINE	1,434.00	1,314.92	701.50	988.00	1,069.50	902.50	713.00	978.50	91.7%	140.8%	84.4%	137.2%	487	4.55	4.04	8.59		Increased HCA utilisation on both shifts due to increased amount of patients under DOLS, and requiring enhanced care due to confusion, high risk of fall. 2 HCAs on 2 weeks SNUM.	9.46
Nightingale	340 - RESPIRATORY MEDICINE	1,378.00	1,347.83	701.50	1,220.33	1,035.00	1,237.17	713.00	1,221.75	97.8%	174.0%	119.5%	171.4%	704	3.67	3.47	7.14		Increased HCA utilisation on both shifts (day and night) due to increased amount of patients requiring enhanced care due to confusion, high risk for fall, risks of absconding agitation and MH. 1 HCA HR case. Increased RN utilisation due to tracheostomy patient, long term and urgent sickness.	7.62
Thorogood	110 - TRAUMA & ORTHOPAEDICS	713.00	560.50	356.50	247.00	713.00	554.00	356.50	23.00	78.6%	69.3%	77.7%	6.5%	175	6.37	1.54	7.91		Nursing both shifts - Ward closure 5/8 to 11/8-planned summer closure due to reduced activity. Carers Day - Ward Closure 5/8 to 11/8. Carers Night -Ward Closure 5/8 to 11/8 plus shifts not required based on activity levels.	7.89
Victoria	300 - GENERAL MEDICINE	1,227.50	1,058.50	356.50	1,325.92	1,069.50	900.00	1.00	1,100.50	86.2%	371.9%	84.2%	110050.0%	529	3.70	4.59	8.29		Increased HCA utilisation on both shifts (day and night) due to increased amount of patients under DOLS, and requiring enhanced care due to confusion, high risk of fall, self-harm, and absconding. Had a patient under mental health requiring enhance care.	8.11
IFOR	420 - PAEDIATRICS	1,782.50	1,311.75	356.50	290.00	1,426.00	1,149.50	356.50	207.00	73.6%	81.3%	80.6%	58.1%	314	7.84	1.58	9.42		there was reduced bed occupancy and staffing/skill mix reconfiguration to align with safe staffing report will be effective on HRoster template from 21/9/19	9.56
ITU	GENERAL	4,161.50	3,242.42	0.00	149.50	3,921.50	2,920.00	0.00	0.00	77.9%	NA	74.5%	NA	246	25.05	0.61	25.66		reduced bed occupancy	28.44
NICU	420 - PAEDIATRICS	3,207.50	2,559.58	356.50	391.00	3,208.50	2,837.00	356.50	160.00	79.8%	122.0%	88.4%	44.9%	508	10.62	1.08	11.71		Fluctuations in Bed occupancy and acuity & dependency of pts. Roster template requires updating	11.36
MAU	501 - OBSTETRICS	900.50	890.50	356.50	333.50	713.00	495.50	356.50	311.50	98.9%	93.5%	69.5%	87.4%	69	20.09	9.35	29.43		align staffing with acuity & activity, some unfilled shifts due to vacant post, staff on maternity leave and long term sickness. Vacant posts are being recruited into and sickness is being managed in line with trust policy.	26.98

Birth Centre	501 - OBSTETRICS	741.00	656.25	356.50	345.00	713.00	667.00	356.50	333.50	88.6%	96.8%	93.5%	93.5%	65	20.36	10.44	30.80	align staffing with acuity & activity, some unfilled shifts due to vacant post, staff on maternity leave and long term sickness. Vacant posts are being recruited into and sickness is being managed in line with trust policy.	34.50
E Cellier	501 - OBSTETRICS	1,532.50	1,301.00	1,426.00	920.00	1,069.50	989.00	1,069.50	677.50	84.9%	64.5%	92.5%	63.3%	465	4.92	3.44	8.36	align staffing with acuity & activity, some unfilled shifts due to vacant post, staff on maternity leave and long term sickness. Vacant posts are being recruited into and sickness is being managed in line with trust policy. challenges with the nursery nursing team and HCA vacancies adn low uptake of vacant shifts from temp staff affecting the filling of non-registered shifts	8.18
Labour Ward	501 - OBSTETRICS	4,022.70	3,236.25	356.50	310.50	2,849.00	2,624.00	356.50	356.50	80.4%	87.1%	92.1%	100.0%	170	34.47	3.92	38.40	align staffing with acuity & activity, some unfilled shifts due to vacant post, staff on maternity leave and long term sickness. Vacant posts are being recruited into and sickness is being managed in line with trust policy.	40.60
Murray	501 - OBSTETRICS	713.00	633.50	356.50	310.50	713.50	678.50	356.50	344.00	88.8%	87.1%	95.1%	96.5%	245	5.36	2.67	8.03	align staffing with acuity & activity, some unfilled shifts due to vacant post, staff on maternity leave and long term sickness. Vacant posts are being recruited into and sickness is being managed in line with trust policy.	7.26
Total		32420	28333	12236	15636	26699	24518	10117	12762	0.873924	1.277939	0.918318	1.261377021	8845	5.98	3.21	9.19		9.35