

Oct-19		Day				Night				Day		Night		No of Patients at M/night	Registered Staff care hours per patient	Unregistered staff care hours per patient	Oct-19	comments	CHPPD
Ward Name	Specialty 1	Planned Hours	Actual Hours	Planned Hours	Actual Hours	Planned Hours	Actual Hours	Planned Hours	Actual Hours	Registered Staff %	Unregistered staff %	Registered Staff %	Unregistered staff %						
Cavell	300 - GENERAL MEDICINE	1,227.50	1,418.00	1,067.00	1,667.50	1,067.50	1,067.50	710.75	1,232.25	115.5%	156.3%	100.0%	173.4%	718	3.46	4.04	7.50	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	REHABILITATION	713.00	713.00	716.50	701.50	713.00	712.50	356.50	356.50	100.0%	97.9%	99.9%	100.0%	386	3.69	2.74	6.43		7.04
Cloudesley	430 - GERIATRIC MEDICINE	1,238.00	1,431.75	1,059.00	1,681.00	1,067.00	1,105.00	713.00	1,528.00	115.7%	158.7%	103.6%	214.3%	727	3.49	4.41	7.90	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	8.28
Coyle	110 - TRAUMA & ORTHOPAEDICS	1,783.00	1,665.33	1,060.00	792.00	1,067.50	1,059.25	713.00	815.25	93.4%	74.7%	99.2%	114.3%	746	3.65	2.15	5.81	some under-utilisation due to unfilled shifts. over-utilisation of care staff due to enhanced care for patients that were confused , very high risk of falling and absconding	6.24
Mercers	100 - GENERAL SURGERY	1,711.00	1,617.50	356.50	357.50	1,069.50	1,069.50	356.50	379.50	94.5%	100.3%	100.0%	106.5%	522	5.15	1.41	6.56	Over utilisation of care staff nights in September & October is due to enhanced care Mental Health patient & high falls risks	7.27
Meyrick	430 - GERIATRIC MEDICINE	1,234.50	1,457.50	1,062.25	1,455.75	1,069.50	1,081.00	713.00	1,218.00	118.1%	137.0%	101.1%	170.8%	741	3.43	3.61	7.03	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	7.77
Montuschi	320 - CARDIOLOGY	1,096.00	1,101.50	713.00	1,314.50	1,057.00	1,023.50	1.00	713.00	100.5%	184.4%	96.8%	71300.0%	526	4.04	3.85	7.89	Increased HCA hours for enhanced care of patients under DOLS and Very high risk of fall. Some additional nursing hours were down to increased acuity level of patients and trachy care	7.55
MSS	300 - GENERAL	1,426.00	1,432.75	690.00	1,090.25	1,069.50	1,251.33	712.00	1,057.50	100.5%	158.0%	117.0%	148.5%	515	5.21	4.17	9.38	over-utilisation due to 1:1 Enhanced care and MH pts	9.02
MSN	300 - GENERAL	1,411.50	1,268.33	690.00	872.83	1,058.00	966.25	713.00	999.50	89.9%	126.5%	91.3%	140.2%	482	4.64	3.88	8.52	over-utilisation due to 1:1 Enhanced care and MH pts	10.17
Nightingale	340 - RESPIRATORY MEDICINE	1,422.98	1,474.98	711.50	1,295.50	1,069.50	1,307.33	713.00	1,323.00	103.7%	182.1%	122.2%	185.6%	694	4.01	3.77	7.78	increase in HCA hours due to required enhanced care of patients at very high risk of falling and under	7.79
Thorogood	110 - TRAUMA &	701.50	709.67	356.50	317.50	713.00	678.50	356.50	75.50	101.2%	89.1%	95.2%	21.2%	255	5.44	1.54	6.98	Night care staff under utilisation due to adjusting staffing to align with Acuity and bed occupancy	9.13
Victoria	300 - GENERAL	1,264.50	1,294.83	345.00	1,204.00	1,069.50	957.00	1.00	1,127.00	102.4%	349.0%	89.5%	112700.0%	569	3.96	4.10	8.05	increase in HCA hours due to escalation beds and Enhanced care for Patients under DOLS of MH	8.80
IFOR	PAEDIATRICS	1,754.50	1,503.00	356.50	264.50	1,426.00	1,304.50	356.50	264.50	85.7%	74.2%	91.5%	74.2%	363	7.73	1.46	9.19	Reduced bed occupancy	10.03
ITU	GENERAL	4,065.50	3,515.25	121.00	375.00	3,920.00	3,368.25	1.00	57.50	86.5%	309.9%	85.9%	5750.0%	292	23.57	1.48	25.05	non registered covered for registered vacancy	28.86
NICU	420 - PAEDIATRICS	3,193.50	2,545.00	353.25	374.25	3,208.50	2,623.17	356.50	195.50	79.7%	105.9%	81.8%	54.8%	458	11.28	1.24	12.53	under-utilisation due to the fact that we were not running full capacity. staff were offered annual leave accordingly	10.50
MAU	501 - OBSTETRICS	915.00	899.50	352.50	277.00	713.00	496.00	356.50	357.00	98.3%	78.6%	69.6%	100.1%	69	20.22	9.19	29.41	align staffing with acuity & activity, some unfilled shifts due to vacant post	X
Birth Centre	501 - OBSTETRICS	735.50	655.50	354.50	283.50	713.00	634.17	357.50	345.00	89.1%	80.0%	88.9%	96.5%	60	21.49	10.48	31.97	align staffing with acuity & activity, some unfilled shifts due to vacant post	X
E Cellier	501 - OBSTETRICS	1,530.17	1,322.00	1,426.00	812.50	1,069.50	851.00	1,069.50	632.50	86.4%	57.0%	79.6%	59.1%	447	4.86	3.23	8.09	align staffing with acuity & activity, some unfilled shifts due to vacant post	8.39
Labour Ward	501 - OBSTETRICS	4,059.25	3,188.15	356.50	345.00	2,852.50	2,490.83	356.50	333.50	78.5%	96.8%	87.3%	93.5%	186	30.53	3.65	34.18	align staffing with acuity & activity, some unfilled shifts due to vacant post	X
Murray	501 - OBSTETRICS	713.50	596.00	352.00	286.50	712.00	630.50	356.50	333.50	83.5%	81.4%	88.6%	93.5%	252	4.87	2.46	7.33	align staffing with acuity & activity, some unfilled shifts due to vacant post	9.52
Total		32196	29810	12500	15768	26705	24677	9270	13344	0.92586594	1.26149713	0.92406229	1.43952102	9008	6.05	3.23	9.28		8.78