

Appendix 1 – Summary of planned and actual staffing for all ward areas in the Trust for May 2017

June	Care Hours Per Patient Day				Monthly Hours										Narrative Comments and narrative for areas highlighted in blue, amber and red.	Nurse sensitive indicators															
Ward	Cumulative Count over the month of patients at 23:59 each day	Registered nurses and midwives	Care Staff	Overall	DAY					Night						Falls Grade 4	1-	Pressure Ulcers Grade 1-4				Meds Inc	Sick %	Reg. Nurse Vac. %	Appra %						
					Total monthly planned staff hours	Total monthly actual staff hours	Average fill rate - registered nurses/ midwives (%)	Total monthly planned staff hours	Total monthly actual staff hours	Average fill rate - care staff (%)	Total monthly planned staff hours	Total monthly actual staff hours	Average fill rate - registered nurses/ midwives (%)	Total monthly planned staff hours				Total monthly actual staff hours	Average fill rate - care staff (%)	1	2					3	4				
Planned care and Surgery																1	2	3	4	1	2	3	4								
Ward 11	330	5.4	3.7	9.1	1448	1011	69.80%	1115	805	72.20%	1037	773.5	74.50%	682	417.5	61.20%							3	16.55	29.12	100					
Ward 12	489	5.4	5.8	11.1	1489.83	1435.75	96.20%	1488	1701.17	114.30%	1012	1199	118.50%	682	1188.5	164.50%	3					1	2	2.77	18.68	97					
Ward 14	231	8.3	4.9	13.2	1457.9	1253	84.90%	936	817.7	87.40%	682	669.75	98.20%	341	308	90.30%							0	13.58	10.2	69					
Ward 31	641	3.4	2.6	6.1	1487.2	1197.05	82.10%	768	978.7	127.40%	1184	1001.8	84.60%	682	716	105.00%	1						0	10.29	23.68	96					
Ward 32	633	3.5	3.3	6.8	1476.58	1239.75	83.30%	1022	1373.33	124.60%	1198	993	82.90%	682	825	120.80%	1						0	6.84	11.85	79					
SAU	191	9.2	4.7	13.9	744	738	99.19%	744	690	92.74%	682	671	98.39%	682	660	96.77%	2	1					4	4.86	11.81	100					
ICCU	246	26.2	2.6	28.7	3361	3508.17	104.40%	381	374.75	98.40%	3058	2928.25	95.40%	341	253	74.20%					5		0	5.63	9.42	100					
DCU	265	11.1	4.8	15.9	2766	2430.58	87.90%	1487	1048	70.50%	517	514.67	99.50%	198	231	116.70%		1					1	5.32	8.21	100					
Totals							#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!	7	2	0	0	6		10								
NICU	256	13.3	2.3	15.6	1899.42	1749.08	92.10%	356.5	334	93.70%	1782.5	1657.5	93.00%	356.5	265	74.30%							2	8.84	5.96	97					
Ward 25	487	9.1	3.1	12.2	2402	2356.5	98.10%	1000.5	849.5	84.90%	2139	2084	97.40%	713	671.5	94.20%							10	2.07	1.61	75					
Inpatient Maternity	637	11.2	3.9	15.1	4279	3785.5	88.50%	1776	1292	72.70%	3569.67	3341.92	93.60%	1426	1175	82.40%							0	5.44	12.99	86					
Totals																	0	0	0	0			12								
EAU	987	6.3	5.5	11.9	3730	3373.5	90.40%	2982.5	2917.92	97.80%	3069	2874	93.60%	2387	2541	106.50%	4	1					16	3.41	29.26	100					
Ward 22	720	3.4	3.9	7.3	1527.5	1399.5	91.60%	1103.5	1471	133.30%	1023	1023	100.00%	1023	1339.5	130.90%	1						0	3.18	14.97	100					
Ward 23	613	5.7	1.9	7.6	1856.42	1882.2	101.40%	744.33	767.67	103.10%	1705	1596	93.60%	211	407	119.40%	2						3	8.17	21.5	96					
Ward 24	721	3.4	3.2	6.7	1469.5	1448.67	98.60%	1110.5	1262	113.60%	1012	1024	101.20%	1023	1067	104.30%	1	1					3	1.49	20.29	91					
Ward 34	637	3.6	3.4	7.0	1489	1350.33	90.70%	1111.83	1192.5	107.30%	1023	958	93.60%	1023	935	93.20%	4	1					3	9.37	19.13	97					
Ward 36+35	955	3.8	3.1	6.9	1441.2	2114.15	146.70%	1102.67	1731.92	157.10%	1012	1542.25	152.40%	682	1220	178.90%	13	2	1				4	11.87	16.53	88					
Ward 41	728	3.3	4.2	7.5	1466	1360.5	92.80%	1479.83	1740.18	117.60%	1023	1123	110.00%	1023	1329	126.90%	3	1					0	5.95	20.10	88					

Ward 42	729	3.3	2.7	6.0	1479.5	1405.5	95.00%	1114.67	1178.6	105.80%	1023	1024.5	100.10%	682	759	111.20%	additional HCA's shifts covered to assist with patients requiring enhanced care.	3								2	4.26	24.19	100
Ward 43	670	5.7	2.9	8.7	1853.83	2047.33	110.40%	1112.5	1195	107.40%	1705	1791	105.00%	682	781	114.50%	additional HCA's shifts covered to assist with patients requiring enhanced care.	1								2	0.40	11.02	88
Ward 44	713	3.5	3.0	6.5	1481	1520.83	102.70%	1104.17	1306.08	118.30%	1023	1004	98.10%	671	815.5	121.50%	additional HCA's shifts covered to assist with patients requiring enhanced care.	4					1		1	12.43	11.11	96	
Ward 51	725	3.5	3.6	7.2	1476.17	1557.83	105.50%	1492.33	1531.33	102.60%	1012	1012	100.00%	1012	1097	108.40%		6							2	1.38	13.03	100	
Ward 52	687	3.7	4.5	8.2	1567.63	1549.92	98.90%	1589.47	1739.5	112.20%	1023	1010	98.00%	1023	1364	133.30%	additional HCA's shifts covered to assist with patients requiring enhanced care.	14	1	1						0	3.63	9.40	100
Stroke Unit	749	4.4	3.1	7.4	2024	1961.5	96.90%	1253.5	1235	98.50%	1364	1320.75	96.80%	1023	1056	103.20%		3							1	4.20	7.0	91	
Chatsworth	470	4.0	2.9	6.9	1228	1193.5	97.20%	1206	1040.5	86.30%	682	682	100.00%	341	341	100.00%	The shortfall in HCA's relates to sickness, a decision based on patient safety, acuity and dependancy was made not to backfill the gaps.	2								1	5.90	9.14	92
Lindhurst Ward	725	2.7	2.8	5.5	1234	1297.5	105.10%	1110.5	1222.67	110.10%	671	684	101.90%	682	792	116.10%	additional HCA's shifts covered to assist with patients requiring enhanced care.	4	2							0	1.39	0.99	81
Oakham Ward	704	2.7	3.0	5.7	1188.75	1230.75	103.50%	1190	1335	112.10%	682	704	103.20%	682	755	110.70%	additional HCA's shifts covered to assist with patients requiring enhanced care.	3					1		1	4.59	15.81	96	
Sconce Ward	613	3.7	2.9	6.6	1118	1254	112.20%	1129	976.33	86.50%	1023	1023	100.00%	682	814	119.40%	Due to enhanced patient observations in place increased staffing required, as registered nurses available for day shifts these were utilised and additional staff booked for the night shift from nurse bank. This has been monitored by the ward sister and matron.	3								0	5.35	5.40	83
Fernwood	303	2.5	3.6	6.0	356.5	356.5	100.00%	697.5	693.5	99.50%	387.5	388	100.00%	387.5	387.5	100.00%		1							0	2.82	Over	93	
Totals																		71	10	2	0	1	1		39				