

Board of Directors (Public)

Item 3.1

Board report

Subject: LHCH Monthly Staffing for Reporting Period July, August and September 2015

Date of meeting: 20th October 2015

Prepared by: Lisa Salter, Divisional Head of Nursing and Quality for Surgery
Carolyn Cowperthwaite, Divisional Head of Nursing and Quality for Medicine
Steven Colfar, Divisional Head of Nursing & Quality for Clinical Services

Presented by: Sue Pemberton, Executive Director of Nursing and Quality

Data Quality Rating	BAF Ref	Impact on BAF Risk Rating?
Bronze	1,2	None

1.0 Introduction / Background

From June 2014, NHS England has stipulated that all Trusts with inpatient beds are required on a monthly basis to publish their staffing levels (planned versus actual) in hours on the NHS Choices website. In addition, Trusts are required to publish this data on their own website, on an individual ward basis. This information sits alongside a range of other indicators related to staffing within the Trust e.g. date of last fall/ pressure ulcer etc.

It is also a requirement of NHS England for Trusts to present staffing information on a monthly basis to the Board of Directors to ensure they are appraised of staffing within the organisation in line with national directives. LHCH highlights this information on each ward to the public. In addition, this information is displayed on electronic boards at the entrance of each ward which is updated for each shift.

At LHCH, information relating to staffing establishments, patient safety issues, occupancy etc., has been presented 6-monthly for the last 4 years, undergoing scrutiny by the Heads of Nursing. A report has been presented in July 2015 to the Quality Committee and Divisional Governance Committees by the Heads of Nursing.

2.0 Staffing Report

The information demonstrates the staffing information per ward and details planned staffing versus actual, stating which shifts have not met their staffing ratio and reasons for this. Where staffing compliance is not at 100%, the paper details the reasons why and the action taken to address the shortfall. On a daily basis, professional judgement is used to ensure that the wards have the appropriate staff and skill mix in place to ensure that safe quality care is delivered to

patients and their families. Any risks are managed and escalated to the Heads of Nursing and discussed at the safety huddle with the Chief Executive.

The July, August and September data can be found below that are submitted to UNIFY and uploaded onto LHCH intranet / internet / NHS Choices based on the information included in this paper.

2.1 July Data

Amanda Unit

Staff requirements on each shift: split into RN (Registered nurse), AP (Assistant Practitioner) and HCA (Healthcare Assistant)

	Early shift	Late shift	Night shift
Monday - Friday	2RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1HCA	2RN 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	96.3%	-3.7%	Sickness has had an impact this month on the ward and staffing has been monitored on a shift by shift basis. The Ward Manager has worked several shifts to cover sickness and leave. All shifts have been safe.
RN Night shifts	98.4%	-1.6%	
HCA / AP Day shifts	85.6%	-14.4%	
HCA / AP Night shifts	93.5%	-6.5%	

Birch Ward:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	9RN 1AP 4HCA	7RN 1AP 3HCA	4RN 2HCA
Saturday /Sunday	7RN 3HCA	6RN 3HCA	4RN 2HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/ Actions
RN Day shifts	92.8%	-7.2%	Where required the Ward Manager has worked shifts to cover sickness. All shifts have been safe.
RN Night shifts	96%	-4%	
HCA / AP Day shifts	93.7%	-6.3%	
HCA / AP Night shifts	90%	-10%	

Maple Suite

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	3RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.0%	-6.0%	The ward manager has worked clinically to support the ward as there are vacancies at
RN Night shifts	96.8%	-3.2%	
HCA / AP Day shifts	87.1%	-12.9%	
HCA/ AP Night shifts	90.3%	-9.7%	

			present. Vacancies have been recruited into and nurses are waiting to commence post. Acuity is monitored where there has been a variation in planned and actual staffing. It is envisaged that there will be an improvement in September. The Division has supported the movement of staff to ensure patient safety. All shifts reported as safe.
--	--	--	---

Coronary Care Unit

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	7RN 1AP 1HCA	7RN 1HCA	7RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.2%	-5.8%	Where occupancy and acuity has allowed, the Nurse in Charge has also monitored the telemetry system. Vacancies are now recruited to, including the new recently invested posts agreed by the Executive team. In the interim, bank and agency staff have been utilised where appropriate. All shifts are reported as being safe.
RN Night shifts	95.9%	-4.1%	
HCA / AP Day shifts	110.6%	+10.6%	
HCA / AP Night shifts	94.2%	-5.8%	

Cedar Ward

Staff requirements on each shift:

Day	Early	Late	Night
Mon - Fri	7RN and 3HCA	5RN and 3HCA	5RN and 3HCA
Sat –Sun	6RN and 3HCA	5RN and 3HCA	5RN and 3HCA
	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	68.4	-31.6	There has been a financial investment in Cedar ward. The gaps in staffing are due to vacancies not meeting this new establishment. There are 4.5wte vacancies and some staff are due to
RN Night shifts	83.9	-16.1	
HCA / AP Day shifts	136	+36	
HCA / AP Night shifts	103.2	+3.2	

			commence post this month / next. In addition, occupancy has been reduced. All shifts are reported to be safe.
--	--	--	---

Elm Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	5 RN and 3 HCA	4 RN and 3 HCA	3 RN and 1 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.7	-5.3	Acuity has been high on the ward with patients confused, particularly at night. Whilst this extra percentage of HCAs appears high of a night shift, this equates to 1-2 HCAs extra per night. All other shifts are reported as safe.
RN Night shifts	98.9	-1.1	
HCA / AP Day shifts	111.8	+11.8	
HCA / AP Night shifts	158.1	+58.1	

HDU

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	2	2	2
Saturday - Sunday	2	2	2

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	100	0	All shifts are reported as safe.
RN Night shifts	100	0	
HCA / AP Day shifts	0	0	
HCA / AP Night shifts	N/A	N/A	

Oak Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	4 RN and 3 HCA	4 RN and 2 HCA	3 RN and 2 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	96.3	-3.7	There has been a financial investment in Oak ward. The gaps in staffing are due to the vacancies not meeting this new establishment. All vacancies have been appointed to however
RN Night shifts	78.5	21.5	
HCA / AP Day shifts	123.2	+23.2	
HCA / AP Night shifts	156.5	+56.5	

			some staff have not yet commenced in post. Whilst the compliance for RN night shifts is low, against the old staffing requirement (prior to investment), the ward would be rated as 100% compliant. Bank and agency staff have been utilised to support increased patient acuity in the main post-operative period for patients having delirium and confusion. Staffing has been deemed as safe.
--	--	--	--

Surgical Admissions Unit

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Thursday	2 RN and 1 HCA	2 RN and 1 HCA	1 RN 1 AP / 2RN
Friday	2 RN and 1 HCA	CLOSED	CLOSED
Saturday	CLOSED	CLOSED	CLOSED
Sunday	CLOSED	2RN and 2 HCA	1 RN 1 AP / 2RN

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.7	0	Staffing has been deemed as safe for each shift.
RN Night shifts	100	0	
HCA / AP Day shifts	100	0	
HCA / AP Night shifts	100	0	

SICU

Staff requirements on each shift:

	Compliance %	Variance %	Comments/Actions
RN Day shifts	100	0	This information is scrutinised on a shift basis and staffing appropriate for patient care. Extra HCAs / ICAs have been utilised when there has been an increased dependency in patients care. Staffing has reflected the levels of care required within ITU. Staffing has been deemed as safe for each shift.
RN Night shifts	97.5	-2.5	
HCA / AP Day shifts	115.1	+15.1	
HCA / AP Night shifts	131.5	+31.5	

2.2 August Data

Amanda Unit/ Cherry Ward (as from Wednesday 26th August 2015)

Staff requirements on each shift: split into RN (Registered nurse), AP (Assistant Practitioner) and HCA (Healthcare Assistant)

	Early shift	Late shift	Night shift
Monday - Friday	2RN1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1HCA	2RN 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.9%	-5.1%	Patients who have Cystic Fibrosis(CF) transferred their care from the Amanda Unit to Maple Suite on the 26 th August. This was a planned transfer due to the decrease in the number of patients who are positive for Pseudomonas Aeruginosa (PA) infection. The Amanda Unit staff moved to work on the newly built Cherry Ward and now treat and care for patients who are negative for the PA infection who were previously nursed on Maple Suite. The CF MDT have supported the transition of care for patients. Sickness has had an impact this month on the ward and staffing has been monitored on a shift by shift basis. The Ward Manager has worked several shifts to cover sickness and leave and nursing staff from Maple have supported Cherry ward when required. All shifts have been safe.
RN Night shifts	98.5%	-1.5%	
HCA / AP Day shifts	85.6%	-14.4%	
HCA / AP Night shifts	90.3%	-9.7%	

Birch Ward:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	9RN 1AP 4HCA	7RN 1AP 3HCA	4RN 2HCA
Saturday /Sunday	7RN 3HCA	6RN 3HCA	4RN 2HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/ Actions
RN Day shifts	84.6%	-15.4%	Where required the Ward Manager has worked shifts to cover sickness. Staff have been moved where occupancy and acuity have allowed to support other areas and the ward has had support from other wards on occasions. All shifts have been safe.
RN Night shifts	96%	-4%	
HCA / AP Day shifts	87.9%	-12.1%	
HCA / AP Night shifts	96.7%	-3.3%	

Maple Suite:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	3RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	100.7%	+0.7%	The ward manager has worked clinically to support the ward as there are vacancies at present. Vacancies have been recruited into and nurses are waiting to commence post. A newly appointed Ward Sister has now commenced post. All shifts reported as safe.
RN Night shifts	100%	0%	
HCA / AP Day shifts	100%	0%	
HCA/ AP Night shifts	100%	0%	

Coronary Care Unit:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	7RN 1AP 1HCA	7RN 1HCA	7RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	90.2%	-9.8%	Where required and when occupancy and acuity has allowed, the
RN Night shifts	93.8%	-6.2%	
HCA / AP Day shifts	72.3%	-27.7%	

HCA / AP Night shifts	100%	0%	Nurse in Charge has also monitored the telemetry system. Vacancies are now recruited to, although the HCA's commence post in September. In the interim, bank and agency staff have been utilised where appropriate. All shifts are reported as being safe.
------------------------------	------	----	--

Cedar Ward

Staff requirements on each shift:

Day	Early	Late	Night
Mon - Fri	6RN and 3HCA	5RN and 3HCA	4RN and 3HCA
Sat –Sun	6RN and 3HCA	5RN and 3HCA	4RN and 3HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	74.6	-25.4	The gaps in staffing are due to vacancies. Assistant practitioners have been utilised where appropriate and the Ward Manager has worked in the numbers where required. Occupancy has also been reduced. There has been 1 shift where there were 3 RNs to 29 patients which does not comply with a maximum of 1 nurse to 8 patients. However there was a band 4 assistant practitioner on that shift who nursed a group of 8 patients which was supervised by a registered practitioner. In addition there were 5HCAs on the shift. All shifts are reported to be safe.
RN Night shifts	85.5	-14.5	
HCA / AP Day shifts	118.3	+18.3	
HCA / AP Night shifts	95.7	-4.3	

Elm Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	5 RN and 3 HCA	4 RN and 3 HCA	3 RN and 1 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.7	-5.3	There has been an increased need to use extra staff to support patients who have a
RN Night shifts	100	0	
HCA / AP Day shifts	101.1	+1.1	
HCA / AP Night shifts	161.3	+61.3	

shifts			DOLS plan in place, particularly at night to ensure their safety and wellbeing. All other shifts are reported as safe.
---------------	--	--	--

HDU

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	2	2	2
Saturday - Sunday	2	2	2

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	100	0	All shifts are reported as safe.
RN Night shifts	100	0	
HCA / AP Day shifts	0	0	
HCA / AP Night shifts	N/A	N/A	

Oak Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	4 RN and 3 HCA	4 RN and 2 HCA	3 RN and 2 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	94.1	-5.9	There are gaps in the RN staffing due to a vacancy and staff not yet commenced in post. Staff have been moved appropriately to Oak ward to ensure safe staffing Staffing has been deemed as safe.
RN Night shifts	82.8	-17.2	
HCA / AP Day shifts	118.1	+18.1	
HCA / AP Night shifts	116.1	+16.1	

Surgical Admissions Unit

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Thursday	2 RN and 1 HCA	2 RN and 1 HCA	1 RN 1 AP / 2RN
Friday	2 RN and 1 HCA	CLOSED	CLOSED
Saturday	CLOSED	CLOSED	CLOSED
Sunday	CLOSED	2RN and 2 HCA	1 RN 1 AP / 2RN

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	0	0	The ward was closed in August due to low occupancy levels across the surgical wards.
RN Night shifts	0	0	
HCA / AP Day shifts	0	0	
HCA / AP Night shifts	0	0	

SICU

Staff requirements on each shift:

	Compliance %	Variance %	Comments/Actions
RN Day shifts	97.2	-2.8	This information is scrutinised on a shift basis and staffing appropriate for patient care. Staffing has reflected the levels of care required within POCCU / ITU. Staffing has been deemed as safe for each shift.
RN Night shifts	96.3	-3.7	
HCA / AP Day shifts	92.9	-7.1	
HCA / AP Night shifts	99.4	-0.6	

2.3 September Data

Cherry Ward

Staff requirements on each shift: split into RN (Registered nurse), AP (Assistant Practitioner) and HCA (Healthcare Assistant)

	Early shift	Late shift	Night shift
Monday - Friday	2RN1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1HCA	2RN 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	88.9%	-11.1%	The Ward Manager has worked several shifts to cover sickness/ leave and nursing staff from Maple have supported Cherry ward when required. Occupancy has been low for some shifts. All shifts have been safe.
RN Night shifts	78.6%	-21.4%	
HCA / AP Day shifts	99%	-1%	
HCA / AP Night shifts	96.4%	-3.6%	

Birch Ward:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	9RN 1AP 4HCA	7RN 1AP 3HCA	4RN 2HCA
Saturday /Sunday	7RN 3HCA	6RN 3HCA	4RN 2HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/ Actions
RN Day shifts	89%	-11%	Where required the Ward Manager has worked shifts to cover sickness. Staff have been moved where occupancy and acuity have allowed to support other areas and the ward has had support from other wards on occasions.
RN Night shifts	100%	0%	
HCA / AP Day shifts	74.4%	-25.6%	
HCA / AP Night shifts	100%	0%	

			All shifts have been safe.
--	--	--	----------------------------

Maple Suite:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	3RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA
Saturday /Sunday	2RN 1AP 1HCA	2RN 1AP 1HCA	2RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	95.6%	-4.4%	Where acuity and occupancy has allowed staff have moved to support other areas. Maple have had assistance from other areas on occasion where required. All shifts reported as safe.
RN Night shifts	96.6%	-3.4%	
HCA / AP Day shifts	85.9%	-14.10%	
HCA/ AP Night shifts	93.2%	-6.8%	

Coronary Care Unit:

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	7RN 1AP 1HCA	7RN 1HCA	7RN 1HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	92.4%	-7.6%	Where required and when occupancy and acuity has allowed, the Nurse in Charge has also monitored the telemetry system. The ward manager has now commenced maternity leave and a new manager has been appointed to cover. The new manager spent a month shadowing the role and has supported shifts when required. All shifts are reported as being safe.
RN Night shifts	93.8%	-6.2%	
HCA / AP Day shifts	95.1%	-4.9%	
HCA / AP Night shifts	83.3%	-16.7%	

Cedar Ward

Staff requirements on each shift:

Day	Early	Late	Night
Mon - Fri	6RN and 3HCA	5RN and 3HCA	4RN and 3HCA
Sat –Sun	6RN and 3HCA	5RN and 3HCA	4RN and 3HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	81.8	-18.2	The gaps in RN are due to

RN Night shifts	90	-10	some vacancies and some new starters who are awaiting their PIN (hence a HCA increase is noted). Assistant practitioners have been utilised where appropriate and the Ward Manager has worked in the numbers where required. Occupancy has also been reduced. All shifts are reported to be safe.
HCA / AP Day shifts	120.6	+20.6	
HCA / AP Night shifts	72.2	-27.8	

Elm Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	5 RN and 3 HCA	4 RN and 3 HCA	3 RN and 1 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	90.7	-9.3	The gaps in RN are due to some vacancies and some new starters who are awaiting their PIN (hence a HCA increase is noted). There has been an increased need to use extra HCA staff at night to support patients who are confused and require extra support to ensure their safety and wellbeing. All other shifts are reported as safe.
RN Night shifts	100	0	
HCA / AP Day shifts	123.9	+23.9	
HCA / AP Night shifts	193.3	+93.3	

HDU

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Friday	2	2	2
Saturday - Sunday	2	2	2

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	100	0	All shifts are reported as safe.
RN Night shifts	100	0	
HCA / AP Day shifts	0	0	
HCA / AP Night shifts	N/A	N/A	

Oak Ward

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Sunday	4 RN and 3 HCA	4 RN and 2 HCA	3 RN and 2 HCA

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	91.2	-8.8	The gaps in RN are due to some vacancies and some new starters who are awaiting their PIN (hence a HCA increase is noted). Staff have been moved appropriately to Oak ward to ensure safe staffing. Staffing has been deemed as safe.
RN Night shifts	84.4	-15.6	
HCA / AP Day shifts	115.3	+15.3	
HCA / AP Night shifts	116.7	+16.7	

Surgical Admissions Unit

Staff requirements on each shift:

	Early shift	Late shift	Night shift
Monday - Thursday	2 RN and 1 HCA	2 RN and 1 HCA	1 RN 1 AP / 2RN
Friday	2 RN and 1 HCA	CLOSED	CLOSED
Saturday	CLOSED	CLOSED	CLOSED
Sunday	CLOSED	2RN and 2 HCA	1 RN 1 AP / 2RN

	Compliance with planned staffing %	Variance to planned staffing %	Comments/Actions
RN Day shifts	100	0	Staffing has been deemed as safe.
RN Night shifts	100	0	
HCA / AP Day shifts	100	0	
HCA / AP Night shifts	100	0	

SICU

Staff requirements on each shift:

	Compliance %	Variance %	Comments/Actions
RN Day shifts	96.7	-3.3	This information is scrutinised on a shift basis and staffing appropriate for patient care. Staffing has reflected the levels of care required within POCCU / ITU. Staffing has been deemed as safe for each shift.
RN Night shifts	96.9	-3.1	
HCA / AP Day shifts	97.0	-3	
HCA / AP Night shifts	99.3	-0.7	

3.0 Summary

In summary, the wards are safe and staff is managed and reviewed on a shift by shift basis. Where dependent patients are identified, extra staff are brought in to support them. Further discussions are also held at the daily safety huddle in the CEO office daily at 9.30am. The paper has identified several themes, which are currently being actioned:-

- Regular daily discussions between the ward managers and Heads of Nursing to examine staffing and the results of each paper.
- Close inter-directorate team working to enable quick flexible response to unpredictable events such as last minute sickness, increase in patients undergoing Primary PCI, increased acuity/dependency of surgical post-operative patients and cancelling of bank staff, etc.
- On-going corporate approach to nursing recruitment is in place.
- A review of recruitment processes is currently underway by the HR Department.

4.0 Recommendations

The Board of Directors are requested to:

- Receive assurance related to nurse staffing for in-patient wards, as per national directives, noting actions being taken to ensure patient safety and quality of care is maintained.
- Receive assurance that staffing is appropriate and is flexed according to patient need and patient safety risk assessments, following escalation processes.
- Receive monthly reports of staffing at all planned board meetings.

July 2015

			Day				Night				Day		Night	
Ward name	Main 2 Specialties on each ward		Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
	Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
AMANDA UNIT	320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	1005	967.5	780	667.5	581	571.62	290	271.25	96.3%	85.6%	98.4%	93.5%
BIRCH WARD (WARD A)	320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	3554	3299	1912	1792	1162	1116	562	505.75	92.8%	93.7%	96.0%	90.0%
CEDAR WARD (WARD C)	170 - CARDIOTHORACIC SURGERY		2730	1867.5	1395	1897.5	1162.5	975	871.87	900	68.4%	136.0%	83.9%	103.2%
CORONARY CARE UNIT	170 - CARDIOTHORACIC SURGERY		3255	3067.5	637	704.5	2170	2080	310	340	94.2%	110.6%	95.9%	109.7%
CRITICAL CARE AREA	170 - CARDIOTHORACIC SURGERY		12315	12315	2092.5	2407.5	8856.1	8632.03	1323.08	1739.21	100.0%	115.1%	97.5%	131.5%
ELM WARD (WARD E)	170 - CARDIOTHORACIC SURGERY		2265	2145	1395	1560	871.87	862.5	290.62	459.37	94.7%	111.8%	98.9%	158.1%
OAK WARD (WARD G)	170 - CARDIOTHORACIC SURGERY		2032.5	1957.5	1162.5	1432.5	871.87	684.37	581.25	909.37	96.3%	123.2%	78.5%	156.5%
SURGICAL ADMISSIONS UNIT	170 - CARDIOTHORACIC SURGERY		285	270	150	150	103.12	103.12	56.25	56.25	94.7%	100.0%	100.0%	100.0%
THORACIC "HDU"	170 - CARDIOTHORACIC SURGERY		622.5	622.5	0	0	375	375	0	0	100.0%	#DIV/0!	100.0%	#DIV/0!
MAPLE SUITE (AL1)	320 - CARDIOLOGY	170 - CARDIOTHORACIC SURGERY	1005	945	930	810	581	562.25	290	261.88	94.0%	87.1%	96.8%	90.3%

August 2015

		Day				Night				Day		Night	
Main 2 Specialties on each ward		Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	1020	968	780	668	581	572	290	262	94.9%	85.6%	98.5%	90.3%
320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	3652	3090	1867	1642	1162	1115	581	562	84.6%	87.9%	96.0%	96.7%
170 - CARDIOTHORACIC SURGERY		2715	2025	1395	1650	1162.5	993.75	871.87	834.37	74.6%	118.3%	85.5%	95.7%
170 - CARDIOTHORACIC SURGERY		3217	2902	622	450	2170	2035	310	310	90.2%	72.3%	93.8%	100.0%
170 - CARDIOTHORACIC SURGERY		11126.25	10815	2325	2160	7874.46	7586.37	1653.85	1643.18	97.2%	92.9%	96.3%	99.4%
170 - CARDIOTHORACIC SURGERY		2250	2130	1395	1410	871.87	871.87	290.62	468.75	94.7%	101.1%	100.0%	161.3%
170 - CARDIOTHORACIC SURGERY		2017.5	1897.5	1162.5	1372.5	871.87	721.8	581.25	675	94.1%	118.1%	82.8%	116.1%
170 - CARDIOTHORACIC SURGERY		0	0	0	0	0	0	0	0	-	-	-	-
170 - CARDIOTHORACIC SURGERY		480	480	0	0	290.62	290.62	0	0	100.0%	-	100.0%	-
320 - CARDIOLOGY	170 - CARDIOTHORACIC SURGERY	1020	1027	930	728	581	581	290	290	100.7%	78.3%	100.0%	100.0%

September 2015

Only complete sites your organisation is accountable for			Day				Night				Day		Night	
Ward name	Main 2 Specialties on each ward		Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/midwives (%)	Average fill rate - care staff (%)
	Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours				
AMANDA UNIT	320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	1012	900	780	772	562	442	281	271	88.9%	99.0%	78.6%	96.4%
BIRCH WARD (WARD A)	320 - CARDIOLOGY	340 - RESPIRATORY MEDICINE	3405	3030	1845	1373	1125	1125	562	562	89.0%	74.4%	100.0%	100.0%
CEDAR WARD (WARD C)	170 - CARDIOTHORACIC SURGERY		2640	2160	1350	1627.5	1125	1012.5	843.75	609.37	81.8%	120.6%	90.0%	72.2%
CORONARY CARE UNIT	170 - CARDIOTHORACIC SURGERY		3060	2828	615	585	2100	1970	300	250	92.4%	95.1%	93.8%	83.3%
CRITICAL CARE AREA	170 - CARDIOTHORACIC SURGERY		11730	11340	2250	2182.5	8466	8205.23	1600.5	1589.83	96.7%	97.0%	96.9%	99.3%
ELM WARD (WARD E)	170 - CARDIOTHORACIC SURGERY		2190	1987	1350	1672.5	843.75	843.75	281.25	543.75	90.7%	123.9%	100.0%	193.3%
OAK WARD (WARD G)	170 - CARDIOTHORACIC SURGERY		1965	1792.5	1125	1297.5	843.75	712.5	562.5	656.25	91.2%	115.3%	84.4%	116.7%
SURGICAL ADMISSIONS UNIT	170 - CARDIOTHORACIC SURGERY		547.5	547.5	322.5	322.5	196.87	196.87	196.87	196.87	100.0%	100.0%	100.0%	100.0%
THORACIC "HDU"	170 - CARDIOTHORACIC SURGERY		592.5	592.5	0	0	375	375	0	0	100.0%	-	100.0%	-
MAPLE SUITE (AL1)	320 - CARDIOLOGY	170 - CARDIOTHORACIC SURGERY	1012	967	900	773	562	543	281	262	95.6%	85.9%	96.6%	93.2%