

Ward Staffing and Quality Indicators Report - April 2014

| Division | Ward | Total Mandatory Duty Hours ¹ | Additional Duty Hours ² | Total Demand Hours ³ | Staff Utilisation ⁴ | Bank / Agency Usage - Hours ⁵ | Unfilled Duty Hours ⁶ | Unfilled Duty Hours % ⁷ | FFT Score (Patient) ⁸ | MRSA BSIs | C. Diff Positive Cases | Safety Thermometer ⁹ | Falls ¹⁰ | Pressure Ulcer Incidences ¹¹ |
|--|------------------------------------|---|---------------------------------------|------------------------------------|--------------------------------|---|-------------------------------------|---------------------------------------|-------------------------------------|--------------|------------------------------|------------------------------------|---------------------|--|
| Children & Women's Diagnostic and Therapy Services | Cardiothoracic Intensive Care Unit | 15645 | 86.25 | 15731.25 | 11748.02 | 2616.5 | 2195 | 13.95% | - | 0 | 1 | 94.1 | 0 | 1 |
| | Carmen Suite | 3998 | 97 | 4095 | 2001.5 | 1531.5 | 474 | 11.58% | - | 0 | 0 | 100 | 0 | 0 |
| | Champneys Ward | 3363 | 506 | 3869 | 2733.5 | 1020.5 | 127 | 3.28% | 50 | 0 | 0 | 100 | 1 | 0 |
| | Coronary Care Unit | 3404.25 | 0 | 3404.25 | 2687 | 1278.75 | 124.25 | 3.65% | 92 | 0 | 0 | 66.6 | 2 | 0 |
| | Delivery Suite | 8790.75 | 281.5 | 9072.25 | 7364 | 1094.75 | 898 | 9.90% | - | 0 | 0 | 100 | 0 | 0 |
| | Fred Hewitt Ward | 3833.5 | 817.25 | 4650.75 | 2640.75 | 1396.75 | 856.5 | 18.42% | - | 0 | 0 | 100 | 1 | 0 |
| | General Intensive Care Unit | 15726.5 | 21 | 15747.5 | 13661.25 | 377 | 2174.75 | 13.81% | 0 | 0 | 0 | 78.6 | 1 | 4 |
| | Gwillim Ward | 5940.58 | 59.5 | 6000.08 | 4497.33 | 878.25 | 1079 | 17.98% | 14 | 0 | 0 | 100 | 1 | 0 |
| | Jungle Ward | 1471.5 | 134.5 | 1606.0 | 1246 | 66.5 | 305 | 18.99% | - | 0 | 0 | - | 0 | 0 |
| | Neo Natal Unit | 16433.5 | 0.0 | 16433.5 | 11728.5 | 1629.5 | 3424 | 20.84% | - | 0 | 0 | 100 | 0 | 0 |
| | Neuro Intensive Care Unit | 10799.8 | 7.5 | 10807.3 | 8318.75 | 1399 | 1518 | 14.05% | - | 0 | 0 | 100 | 0 | 0 |
| | Nicholls Ward | 7768.8 | 67.0 | 7835.8 | 3264.28 | 1641 | 2966.5 | 37.86% | - | 0 | 0 | 100 | 0 | 0 |
| | Paediatric Intensive Care Unit | 8682.1 | 80.8 | 8762.8 | 4814.08 | 1674.75 | 2568.25 | 29.31% | - | 0 | 0 | 87.5 | 0 | 0 |
| | Pinckney Ward | 5305 | 115 | 5420 | 3902 | 501 | 1267.5 | 23.39% | - | 0 | 0 | 100 | 0 | 0 |
| Children & Women's Diagnostic and Therapy Services Total | | 111162.19 | 2273.25 | 113435.44 | 80606.96 | 17105.75 | 19977.75 | 17.61% | 0 | 1 | 1 | | 6 | 5 |
| Community Services | Dalby Ward | 5458 | 1448.5 | 6906.5 | 4208 | 1768.5 | 942 | 13.64% | 25 | 0 | 1 | 72.7 | 14 | 0 |
| | Heberden | 4874.17 | 2149.42 | 7023.59 | 3798.42 | 2828.42 | 506.5 | 7.21% | 100 | 0 | 0 | 60.9 | 3 | 0 |
| | Mary Seacole Ward | 8210.33 | 795.17 | 9005.5 | 4653.92 | 4352.08 | 360.5 | 4.00% | -16 | 0 | 0 | 59.5 | 15 | 1 |
| Community Services Total | | 18542.5 | 4393.09 | 22935.59 | 12660.34 | 8949 | 1809 | 7.89% | 0 | 1 | 1 | | 32 | 1 |
| Medicine and Cardiovascular | A & E Department | 20488.97 | 707.5 | 21196.47 | 15109.48 | 4371.67 | 1898.3 | 8.96% | 48 | 0 | 0 | - | 5 | 0 |
| | Allingham Ward | 4671.5 | 612.5 | 5284 | 3326.5 | 1427.5 | 622 | 11.77% | 45 | 0 | 0 | 83.3 | 2 | 0 |
| | Amyand Ward | 5690.75 | 310.25 | 6001 | 3296 | 1627.25 | 1128.5 | 18.81% | 5 | 0 | 0 | 86.2 | 3 | 2 |
| | Belgrave Ward AMW | 5747.17 | 449 | 6196.17 | 4391.5 | 1034 | 966.67 | 15.60% | 62 | 0 | 0 | 96.9 | 2 | 0 |
| | Benjamin Weir Ward AMW | 4557 | 342.25 | 4899.25 | 3787 | 642 | 453 | 9.25% | 93 | 0 | 0 | 96.3 | 3 | 0 |
| | Buckland Ward | 4057.5 | 91.75 | 4149.25 | 2962.5 | 580 | 612.5 | 14.76% | 93 | 0 | 0 | 100 | 0 | 1 |
| | Caroline Ward | 5800.5 | 5.75 | 5806.25 | 3293 | 356 | 2182 | 37.58% | 68 | 0 | 0 | 95.8 | 0 | 0 |
| | Cheselden Ward | 3372.5 | 88 | 3460.5 | 2657 | 752.5 | 203 | 5.87% | 83 | 0 | 0 | 95.2 | 2 | 0 |
| | James Hope Ward | 2163.75 | 7.5 | 2171.25 | 1347.25 | 559.5 | 323 | 14.88% | 80 | 0 | 0 | 100 | 0 | 0 |
| | Marnham Ward | 5451.5 | 992.75 | 6444.25 | 3857.5 | 2364.25 | 556 | 8.63% | 58 | 0 | 0 | 84 | 3 | 1 |
| | McEntee Ward | 3786.5 | 356 | 4142.5 | 2794.5 | 995 | 353 | 8.52% | 73 | 0 | 0 | 88.9 | 7 | 0 |
| | Richmond Ward | 14817.65 | 392.25 | 15209.9 | 11883.83 | 2587.57 | 929 | 6.11% | 61 | 0 | 0 | 87.3 | 17 | 0 |
| | Rodney Smith Med Ward | 4920.23 | 1015.25 | 5935.48 | 3850.98 | 1629 | 455.5 | 7.67% | 71 | 0 | 0 | 78.6 | 4 | 0 |
| | Ruth Myles Ward | 2637 | 519.75 | 3156.75 | 1742.5 | 931.5 | 456 | 14.45% | 71 | 0 | 0 | 100 | 0 | 0 |
| | Trevor Howell Ward | 4491 | 506 | 4997 | 3254.5 | 885 | 765 | 15.31% | 64 | 0 | 0 | 83.3 | 0 | 0 |
| | Winter Ward (Caesar Hawkins) | 4996.5 | 217 | 5213.5 | 2929 | 1624.5 | 741 | 14.21% | 45 | 0 | 0 | 95.7 | 1 | 1 |
| Medicine and Cardiovascular Total | | 97650.02 | 6613.5 | 104263.52 | 70483.04 | 22367.24 | 12644.47 | 12.13% | 0 | 0 | 0 | | 49 | 5 |
| Surgery & Neurosciences | Brodie Ward | 3125.75 | 42 | 3167.75 | 2005.5 | 949.25 | 213 | 6.72% | 67 | 0 | 0 | 100 | 3 | 0 |
| | Cavell Surg Ward | 4964 | 124 | 5088 | 4501.5 | 303.5 | 551 | 10.83% | 69 | 0 | 0 | 96.4 | 2 | 0 |
| | Florence Nightingale Ward | 4542.5 | 1907.25 | 6449.75 | 3119.5 | 2791.5 | 566 | 8.78% | 82 | 0 | 0 | 100 | 3 | 0 |
| | Gray Ward | 6552.58 | 0 | 6552.58 | 4147.33 | 1391 | 1114.25 | 17.00% | 63 | 0 | 0 | 100 | 0 | 0 |
| | Gunning Ward | 4798.5 | 422.42 | 5220.92 | 4131.48 | 956.67 | 314 | 6.01% | 36 | 0 | 0 | 92.9 | 5 | 0 |
| | Gwynne Holford Ward | 3834.78 | 103.75 | 3938.53 | 3179.8 | 553.75 | 204.98 | 5.20% | 100 | 0 | 0 | 100 | 8 | 0 |
| | Holdsworth Ward | 4359.25 | 207 | 4566.25 | 4030.5 | 356.5 | 297.75 | 6.52% | 44 | 0 | 0 | 95 | 4 | 1 |
| | Keate Ward | 3886 | 413.5 | 4299.5 | 3098.5 | 773 | 458 | 10.65% | 83 | 0 | 0 | 100 | 0 | 0 |
| | Kent Ward | 5603.98 | 940.5 | 6544.48 | 3833.98 | 1915.25 | 807 | 12.33% | 81 | 0 | 0 | 100 | 6 | 0 |
| | Mckissock Ward | 4268.27 | 962.75 | 5231.02 | 2646.68 | 2013.58 | 588 | 11.24% | 41 | 0 | 0 | 100 | 6 | 0 |
| | Vernon Ward | 5345 | 56 | 5401 | 4094.5 | 726 | 604.5 | 11.19% | 57 | 0 | 1 | 97.6 | 1 | 0 |
| | William Drummond HASU | 7049.5 | 0 | 7049.5 | 5661 | 484 | 904.5 | 12.83% | 73 | 0 | 0 | 93.3 | 4 | 0 |
| | Wolfson Centre | 4753.28 | 451.25 | 5204.53 | 3359.78 | 1151.5 | 725 | 13.93% | 75 | 0 | 0 | 96.3 | 7 | 0 |
| Surgery & Neurosciences Total | | 63083.39 | 5630.42 | 68713.81 | 47810.05 | 14365.5 | 7347.98 | 10.69% | 0 | 1 | 1 | | 49 | 1 |
| Trust Total | | 290438.1 | 18910.26 | 309348.36 | 211560.39 | 62787.49 | 41779.2 | 13.51% | 0 | 3 | 3 | | 136 | 12 |

¹ Total Mandatory Duty Hrs - The normal roster template hours, which is the level of staff needed to run a normal service. A rota is 4 weeks rather than a calendar month (7th Apr - 4th May) All data is from E-Rostering, Roster Perform

² Additional Duty Hours are shifts added over and above the normal roster template to cover additional work such as specials

³ Total Demand is the Mandatory Duty Hrs + Additional Duty Hrs

⁴ Staff Utilisation shows the roster hours worked by substatative staff during the roster period

⁵ Bank / Agency Usage Hours are the hours on the roster covered by bank or agency shifts

⁶ Hours on the roster which were not covered

⁷ This is the Unfilled Duty Hrs divided by the total Demand Hrs

⁸ This score is a proportion calculated from patient responses, and ranges from -100 to +100 (Rate)

⁹ Percentage of "Harm Free" patients - those without any acquired pressure ulcers, falls , VTEs or UTIs (Rate)

¹⁰ All falls, regardless of any harm incurred (Datix)

¹¹ Pressure ulcers include all grade 3 and 4 ulcers, identified more than 72 hours after admission (Datix)

NB The workforce data includes all staff on the roster including qualified and unqualified nursing and possibly some admin or housekeeping staff, depending on how each department has organised their rosters and cost centres