- Capacity: 3 to 4 beds closed in IPP for refurbishment. ICU capacity increased due to increase in patient demand over the winter months

- Staffing: Sickness levels increased slightly in January but were significantly reduced in February.

- Temporary Staffing: Nursing bank usage during January and February was slightly up on the usage in December but significantly less than the usage this time last year.

There were no unsafe shifts reported in January and February 2017.

Month	UNIFY Actuals vs plan	CHPPD Trust average (excl. ITUs)	PANDA Acuity (weighted for cubicle and complexity)				Sickness (RN)	Turnover FTE (RN)	Vacancies (RN)	Vacancies unregistered
			WIC	HD	Normal under 2	Normal over 2				
November	95.7%	11.8	28.0%	15.3%	17.7%	39.1%	3.4%	17.2%	91.6	85.6
December	92.0%	11.4	35.4%	20.9%	15.6%	28.1%	3.5%	17.9%	87.5	79.0
January	93.4%	12.4	38.1%	19.6%	14.3%	27.9%	3.8%	17.2%	109.1	74.5
February	94.4%	11.8	36.2%	18.5%	14.6%	30.8%	2.8%	16.9%	99.1	50.8

Ward	Registered Day	Registered Night	Care Staff Day	Care Staff Night	Total	Comments	Registered	Care Staff	Total	Pressure Ulcer, grade 2	Cardiac Arrest	Respiratory Arrest	PALS	Complaints	Datix	Unsafe shift
Charles West Division																
Badger	97.7%	91.1%	104.4%	86.5%	94.7%		10.4	1.7	12.1	0	2	2	0	0	1	0
Bear	122.6%	112.9%	92.9%	69.8%	112.9%	Bear are slightly over established on Band 5 and significantly under on Band 3 -4 which affects the fill rates; we've also been running with additional HDU patients in cubicles, requiring a higher number of trained staff.	10.0	1.2	11.2	1	4	0	0	0	0	0
Flamingo	110.3%	94.1%	32.3%	47.0%	99.9%	CICU has a number of HCA vacancies which are being recruited to.	23.6	0.4	23.9	6	0	0	0	0	0	0
Miffy	116.5%	68.8%	80.9%	82.2%	86.4%	Miffy had high levels of HCA sickness which had to be covered by RNs as no suitably skilled HCAs available on Bank	7.8	8.6	16.4	1	0	0	0	0	0	0
NICU	107.0%	94.8%	0.0%	-	95.6%	unit safely staffed.	29.7	0.0	29.7	0	0	0	0	0	0	0
PICU	110.3%	95.5%	47.1%	16.2%	99.0%	Unit safely staffed.	28.7	0.5	29.3	0	0	0	0	0	0	0
Elephant	102.0%	89.3%	90.6%	62.2%	92.5%	less dependent patients, Band 3 vacancies	8.7	1.6	10.3	0	0	0	0	0	0	0
Fox	74.9%	68.2%	65.0%	58.4%	70.2%	due to high levels of vacancies, scheduling of BMT patients modified; therefore dependency of patients is not at established utilisation	11.2	1.7	12.9	0	0	0	0	0	0	0
Giraffe	96.8%	70.1%	77.5%	58.6%	79.6%	Ward safely staffed as there have been less dependent patients, under-established HCA workforce	9.0	2.4	11.5	0	0	0	0	0	0	0
Lion	85.1%	74.5%	94.2%	88.0%	82.3%	Ward safely staffed as activity has been less with more short stays and day cases	8.5	2.2	10.7	0	0	0	0	0	1	0
Penguin	120.7%	59.8%	157.7%	28.5%	94.3%	Staffing data includes Ambulatory care which accounts for the high staffing numbers. Work is underway to try and separate ambulatory unit numbers from the ward staffing.	12.1	5.0	17.1	0	0	0	0	0	0	0
Robin	82.6%	85.2%	85.2%	80.9%	79.1%	The ward has a number of RN vacancies but the ward has been safely staffed as planned admissions have been modified to improve distribution of patient dependency and activity.	10.6	2.1	12.7	0	0	0	0	0	0	0
International Private Patients Division																
Bumblebee	82.3%	83.1%	181.4%	88.1%	89.5%	Qualified staffing deficit and associated risks were mitigated by using additional bank HCA's and careful allocation. 1 bed closed due to outstanding estates and facilities issues which allowed for safe staffing levels.	8.7	2.9	11.5	0	0	0	0	0	0	0
Butterfly	95.0%	80.1%	224.5%	112.6%	98.6%	Nursing staff numbers at night were reduced and qualified staff moved to day shifts to match daycase activity. Between 3 and 4 beds were closed for redecoration purposes during this period, which also allowed for safe staffing levels.	9.9	2.9	12.3	0	0	0	0	0	0	0
Hedgehog	83.0%	79.5%	99.4%	90.3%	84.5%	Staff were moved across the Division to ensure the ward was safely staffed	11.3	3.8	15.1	0	0	0	0	0	0	0
JM Barrie Division																
Eagle	85.7%	93.5%	94.5%	92.0%	89.8%	Qualified nurse below 10% tolerance due to short term sickness and maternity leave but ward was safely staffed during the day by using non ward based staff to cover.	9.4	2.9	12.3	0	0	0	0	0	0	0
Kingfisher	62.8%	125.3%	62.9%	-	71.9%	Kingfisher below 10% tolerance due to 6 new starters being supernummery and 2 members of staff being on long term sickness on days but ward safely staffed by using non ward based staff to cover during the day.	10.0	5.1	17.1	0	0	0	0	0	0	0
Rainforest Gastro	122.2%	97.1%	54.8%	21.3%	77.8%	The qualified is up on days due to patients requiring 1:1 monitoring.	10.6	4.5	15.1	0	0	0	0	0	0	0
Rainforest Endo/Met	118.1%	72.0%	43.5%	82.3%	82.2%	Increase in RN during the day to cover an increase in patient dependency.	9.9	2.9	12.7	0	0	0	0	0	0	0
Mildred Creak	109.5%	91.2%	90.4%	76.6%	96.1%	MCU is under on non qualified on nights, but they have been swapping non qualified on nights for qualified due to patient dependency.	9.9	2.9	12.8	0	0	0	0	0	0	0
Koala	110.2%	88.6%	176.8%	54.8%	101.1%	Care staff were high on days and low on nights as they are used often to cover day shifts on cupcake telemetry.	10.2	1.3	11.4	0	0	0	0	0	0	0
Peter Pan	99.6%	87.9%	112.2%	-	97.0%		12.5	3.0	15.4	0	0	0	0	0	0	0
Sky	97.4%	85.2%	155.0%	-	101.2%	High percentage for care staff on a day shift was due to an HCA being used to cover vacancy within the spinal team. The ward was safely staffed.	9.2	2.8	12.0	0	0	0	0	0	0	0
Squirrel	99.7%	94.0%	101.1%	-	102.1%	N/A	9.7	1.8	11.4	0	0	0	0	0	0	0

Ward	Registered Day	Registered Night	Care Staff Day	Care Staff Night	Total	Comments	Registered	Care Staff	Total	Pressure Ulcer, grade 2	Cardiac Arrest	Respiratory Arrest	PALS	Complaints	Datix	Unsafe shift
Nursing Staffing Actual vs Planned							**Care Hours per Patient Day**			**Key Indicators**						
Charles West Division																
Badger	104.5%	93.4%	108.9%	85.6%	99.0%		10.9	1.7	12.5	0	0	1	0	0	0	0
Bear	111.8%	107.9%	120.7%	67.1%	108.6%		10.2	1.6	11.8	0	0	0	0	0	0	0
Flamingo	116.2%	98.7%	57.1%	11.7%	105.0%	The unit has now opened extra beds requirng additional staff.	25.4	0.4	25.8	1	0	0	0	0	0	0
Miffy	97.4%	78.4%	88.1%	84.6%	87.2%	Miffy have got a Band 6 vacancy and had some sickness amongst Band 5's and 6's, shifts are backfilled with Band 3's where possible.	7.0	8.7	15.7	0	0	0	0	0	0	0
NICU	118.9%	98.1%	0.0%	-	102.8%	Acuity of patients and patients nursed in isolation necessitated an increase in staffing.	29.8	0.0	29.8	1	0	0	0	0	0	0
PICU	108.7%	92.3%	35.8%	3.6%	96.0%	The unit has a number of HCA vacancies which are being actively recruited to.	28.2	0.3	28.5	4	0	0	0	0	0	0
Elephant	103.4%	89.9%	90.5%	100.5%	96.9%		9.1	2.0	11.1	0	0	1	0	0	0	0
Fox	79.7%	70.0%	81.1%	103.0%	77.5%	Due to high levels of vacancies there was a reduction in scheduling of BMT patients to ensure safety.	11.1	2.3	13.4	0	0	0	0	0	0	0
Giraffe	97.6%	72.1%	74.4%	44.9%	78.5%	The ward has a number of HCA vacancies. Staff moved from other wards on some night shifts to ensure the ward was safely staffed.	9.4	2.2	11.6	0	0	0	0	0	1	0
Lion	80.8%	79.2%	112.5%	84.4%	83.5%	The ward has long term staff sickness and some vacancies. Staff moved from other wards to ensure the ward was safely staffed.	8.2	2.3	10.5	0	0	0	0	0	0	0
Penguin	128.7%	87.2%	121.4%	23.9%	99.6%	Staffing data includes Ambulatory care which accounts for the high staffing numbers. Work is underway to try and separate ambulatory unit numbers from the ward staffing.	10.7	3.0	13.6	0	0	0	0	0	0	0
Robin	90.7%	85.9%	100.5%	59.9%	87.2%	Staff moved to ensure ward was safely staffed.	11.7	2.0	13.6	0	0	0	0	0	0	0
International Private Patients Division																
Bumblebee	87.0%	91.5%	219.0%	84.3%	96.6%	Qualified staffing deficit and associated risks were mitigated by additional bank HCA's, careful allocation.	7.9	2.6	10.5	0	0	0	0	0	0	0
Butterfly	104.2%	88.8%	231.0%	165.5%	110.1%	Qualified staffing deficit and associated risks were mitigated by additional bank HCA's, careful allocation.	10.2	3.0	13.2	0	0	0	0	0	0	0
Hedgehog	80.0%	79.1%	84.5%	69.0%	79.0%	Some reduction in patient numbers especially at nights, due to some day cases, has allowed for staff to move across the division to ensure safe staffing levels on the ward. No bed closed.	10.4	2.9	13.2	0	0	0	0	0	0	0
JM Barrie Division																
Eagle	85.8%	92.9%	68.8%	76.5%	84.7%	Qualified staff slightly under the accepted variance due to short term sickness and unqualified staff under the variance due to maternity leave and sickness.	8.4	1.9	10.3	0	0	0	0	0	0	0
Kingfisher	58.9%	126.8%	61.5%	-	70.3%	Days below the average variance rate due to 2 members of staff being on long term sickness. Non ward based staff used to cover as required to ensure no shift was unsafe	8.5	3.9	12.4	0	0	0	0	0	0	0
Rainforest Gastro	125.7%	96.8%	50.5%	43.7%	83.0%	Rainforest Gastro has a HCA vacancy, the qualified work percentage is high as there was a patient requiring 1:1 care.	8.6	3.0	11.6	0	0	0	0	0	0	0
Rainforest Endo/Met	123.0%	75.6%	37.8%	75.1%	83.0%	Unit was safely staffed	10.7	2.7	13.4	0	0	0	0	0	1	0
Mildred Creak	100.9%	80.4%	90.2%	82.1%	91.4%	MCU had 3 nursing vacancies so were using bank on nights to concentrate their regular staff onto days so that therapeuatic work could continue..	6.1	3.7	9.7	0	0	0	0	0	0	0
Koala	103.0%	92.4%	157.8%	24.6%	97.1%	Koala's non registered staff work mainly on the day shifts to cover the telemetry unit.	10.9	1.1	12.0	1	0	2	0	0	0	0
Peter Pan	90.6%	87.1%	83.6%	-	88.1%	Peter Pan has some RN vacancies but ward safely staffed.	9.0	1.7	10.7	0	0	0	0	0	0	0
Sky	91.4%	86.8%	105.9%	-	91.6%	Sky has some RN vacancies but ward was safely staffed	8.6	1.8	10.4	0	0	0	0	0	0	0
Squirrel	93.1%	91.8%	103.1%	-	99.4%		9.2	1.9	11.1	0	0	0	0	0	0	0

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