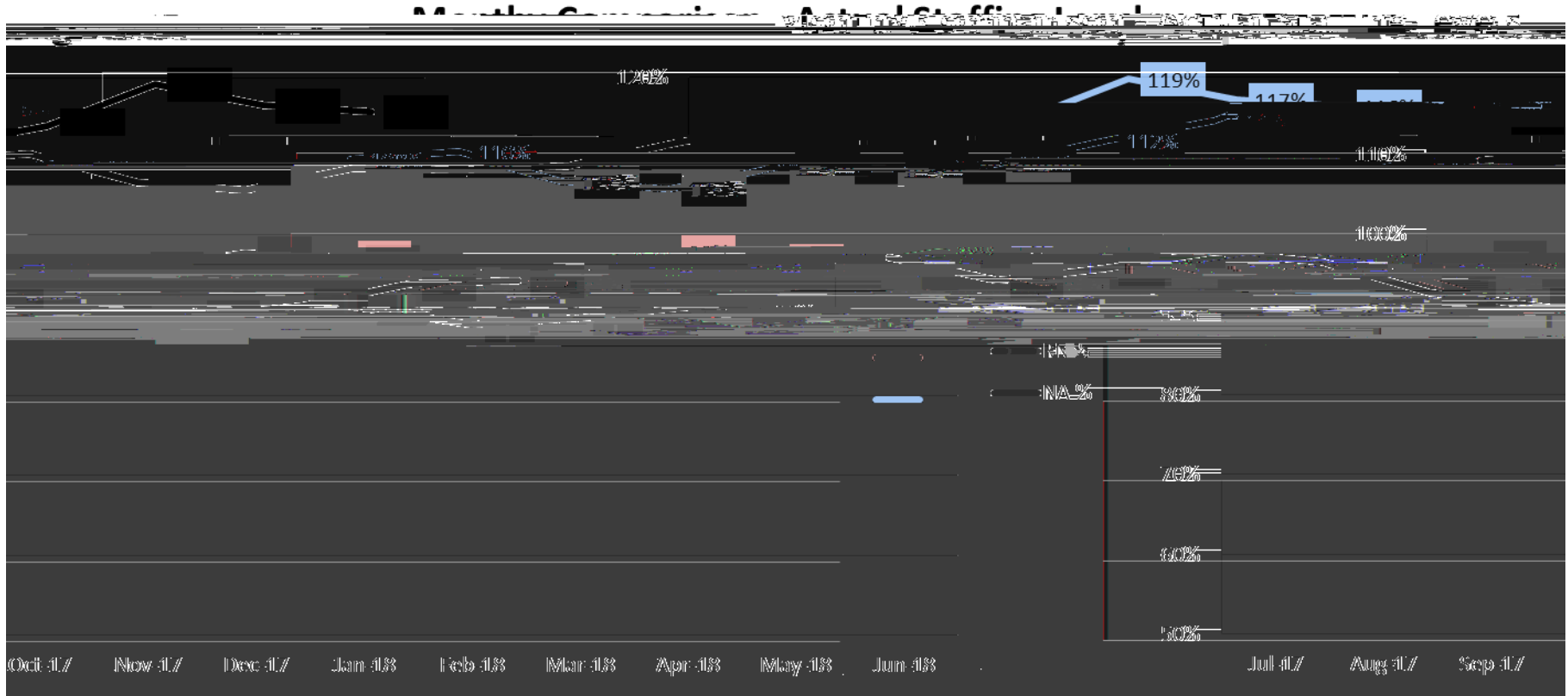




# Monthly Comparisons – Actual Staffing Levels

| Month      | Registered Nurses |              |     | Nursing Assistants |              |      | Combined      |              |      | Skill Mix |     |
|------------|-------------------|--------------|-----|--------------------|--------------|------|---------------|--------------|------|-----------|-----|
|            | Planned hours     | Actual Hours | %   | Planned Hours      | Actual Hours | %    | Planned Hours | Actual Hours | %    | RN        | NA  |
| June -2018 | 60539             | 57119        | 94% | 33500              | 38794        | 116% | 94039         | 95914        | 102% | 60%       | 40% |



# Overview of Nurse Staffing Hours – June 2018

| <b>Day</b>          | <b>RN</b> | <b>NA</b> |
|---------------------|-----------|-----------|
| Total Planned Hours | 36549     | 20925     |
| Total Actual Hours  | 33644     | 23804     |
| Fill Rate (%)       | 92%       | 114%      |

| <b>Night</b>        | <b>RN</b> | <b>NA</b> |
|---------------------|-----------|-----------|
| Total Planned Hours | 23990     | 12576     |
| Total Actual Hours  | 23475     | 14990     |
| Fill Rate (%)       | 98%       | 119%      |

The percentage hours are based on actual versus planned and are measured on a shift by shift basis.

# Nursing Hours by Day Shifts

|      | Wards       | Day RN<br>Planned | Day RN<br>Actual | Day RN<br>Fill Rate | Day NA<br>Planned | Day NA<br>Actual | Day NA<br>Fill Rate |
|------|-------------|-------------------|------------------|---------------------|-------------------|------------------|---------------------|
| 2090 | AMU         | 1981              | 2022             | 102%                | 2484              | 2331             | 94%                 |
|      | Durrington  | 1147              | 1213             | 106%                | 871               | 1095             | 126%                |
|      | Farley      | 2267              | 2144             | 95%                 | 1407              | 1720             | 122%                |
|      | Hospice     | 899               | 959              | 107%                | 671               | 634              | 94%                 |
| 1280 | Pembroke    | 885               | 896              | 101%                | 356               | 355              | 100%                |
|      | Pitton      | 1804              | 1503             | 83%                 | 1164              | 1643             | 141%                |
|      | Redlynch    | 1584              | 1280             | 81%                 | 1168              | 1215             | 104%                |
|      | Tisbury     | 2036              | 1868             | 92%                 | 671               | 915              | 136%                |
|      | Whiteparish | 1290              | 1094             | 85%                 | 970               | 1334             | 137%                |
|      | Winterslow  | 1516              | 1228             | 81%                 | 1566              | 2219             | 142%                |
|      | Britford    | 2090              | 2035             | 97%                 | 1105              | 1248             | 113%                |
|      | Downton     | 1317              | 1404             | 107%                | 907               | 1001             | 110%                |
| 356  | Padnor      | 323               | 383              | 119%                | 1736              | 229              | 13%                 |



# Nursing Hours by Night Shifts

| Wards | Night RN Planned | Night RN Actual | Night RN Fill Rate | Night NA Planned | Night NA Actual | Night NA Fill Rate |
|-------|------------------|-----------------|--------------------|------------------|-----------------|--------------------|
| AMU   | 1509             | 1420            | 94%                | 345              | 665             |                    |



# Actions we take when staffing levels are below plan for a particular ward

Nurse in charge will assess patients against staffing levels on that ward

Staffing levels are assessed across the hospital by senior nursing teams and staff are moved around to ensure appropriate care is provided in all areas

Staff and ward leaders on training days/supervisory shifts are brought back to work clinical shifts if required

Additional nursing assistants brought in to support unfilled nursing shifts

Please note that while we will have planned staffing levels for wards, these will automatically be reviewed and altered where beds are empty or increased, or where there is a change in the level of care needed during a shift