APPENDIX 2

		Staffing & Vacancies - REGISTERED					Staffing & Vacancies - UNREGISTERED						Agreed vs achieved staffing levels - REGISTERED									
Directorate	Ward	Funded Establishment - Registered (1) (WTE)	Vacancies (2) (WTE)	Maternity Leave (3) (WTE)	Posts appointed to but not yet started (4) (WTE)	BALANCE (REGISTERED) - vacancies and maternity leave minus new appointees (5) WTE	Funded Establishment Un-Registered (6) (WTE)	Vacancies (7) (WTE)	Maternity Leave (8)	Posts appointed to but not yet started (9) (WTE)	BALANCE (UNREGISTERED) - Vacancies and Maternity Leave minus new appointees (10) WTE	Beds	Agreed staffing levels Early Registered (11)	Agreed staffing levels Late Registered (12)	Agreed staffing levels Night Registered (13)	Agreed nurse to patient ratio's Registered - Early (14)	Agreed nurse to patient ratio's Registered- Late (15)	Agreed nurse to patient ratio's Registered - Night (16)	Total no. of shifts where staffing was below planned (Regsistered & Unregistered)	No. of hours unfilled (Registered & Unregistered)(17)	% fill rate (Registered & Unregistered) of total planned hours(18)	Comments/occaisons where ratios marginally below minimum with mitigation
Medical Services	Necton Ward	26.03	2.00	0.80	2.00	0.80	20.24	1.00	0.00	0.00	1.00	32	6	5	3	1:5.3	1:6.4	1:10.7	46	345	94%	2 occaisions ratio 1:8.3 and 1 occaision 1:10.3. Support from matron and HCA
	Oxborough Ward	24.24	3.97	1.27	2.00	3.24	20.24	3.00	0.00	0.00	3.00	32	5	5	3	1:6.4	1:6.4	1:10.7	59	442.5	92%	High acuity of patients in April
	Pentney Ward	24.24	3.72	0.80	2.00	2.52	16.28	1.82	0.00	0.00	1.82	32	5	5	3	1:6.4	1:6.4	1:10.7	54	405	93%	Challenges with high acuity and sickness.
	Stanhoe Ward	26.99	5.79	0.00	4.00	1.79	22.03	4.52	0.00	0.00	4.52	32	5	5	4	1:6.4	1:6.4	1:8	12	100	99%	
	Tilney Ward	21.24	0.00	0.80	0.00	0.80	14.49	2.00	0.00	0.00	2.00	28	4	4	3	1:7	1:7	1:9.3	10	75	98%	
	West Raynham Ward	28.78	4.64	1.00	2.80	2.84	14.67	-4.07	1.00	0.00	-3.07	28	5 + 1 Thrombo	4 + 1 Thrombo	3 + 1 Thrombo	1:5.6	1:7	901:9.3	37	277.5	94%	1 occaision ratio 1:9.3 at night spport from thrombo nurse
Total		**151.52**	**20.12**	**4.67**	**12.80**	**11.99**	**107.95**	**8.27**	**1.00**	**0.00**	**9.27**								**218**	**1645**	**95%**	
Surgical Services	Denver Ward	27.16	5.65	0.00	3.00	2.65	16.25	3.93	0.00	0.00	3.93	28	5	5	3	1:5.6	1:5.6	1:9.3	35	262.5	95%	1 occaision ratio 1:14 at night mitigation with NNP support
	Elm Ward	24.04	0.00	0.00	0.00	0.00	11.59	4.60	0.00	0.00	4.60	32	3 M 5 T W T F 4 Sat 3 Sun	5 M 5 T W T F 3 Sat 2 Sun	3 M 3 T W T F 2 Sat 2 Sun	Average 1 to 7.5	Average 1 to 7.5	Average 1 to 11	29	217.5	95%	
	Leverington Ward	18.49	0.00	1.40	0.00	1.40	14.49	2.25	0.00	0.00	2.25	20	4	4	2	1:5	1:5	1:10	5	37.5	99%	
	Gayton Ward	26.03	0.83	0.40	0.00	1.23	20.24	1.65	0.00	0.00	1.65	32	6	5	3	1:5.3	1:6.4	1:10.7	64	480	92%	High patient dependancy
Total		**95.72**	**6.48**	**1.80**	**3.00**	**5.28**	**62.57**	**12.43**	**0.00**	**0.00**	**12.43**								**98**	**998**	**95%**	**18**
Oncology	Shouldham Ward	15.88		0.80	0.00	0.80	6.80	1.10	0.80	0.00		12	3	3	2	1:6	1:6	1:6	8	40	99%	Establishment revsied to 3 RN + 1 HCA (day)from May
Total		**15.88**		**0.80**	**0.00**	**0.80**	**6.80**	**1.10**	**0.80**	**0.00**									**0**	**40**	**99%**	
Emergency Services	CCU	65.96	4.65	2.00	0.00	6.65	3.80	0.00	0.00	0.00	0.00		11	11	11	N/A					N/A	Rated amber due to high number of staff moves
	SAU	18.92	4.92	1.00	1.00	4.92	5.97	0.97	0.00	0.00	0.97	12	3	3	3	1:4	1:4	1:4	58	435	86%	New establishment raised ratio to 1:4
	MAU	29.67	6.60	1.00	3.00	4.60	10.75	1.80	0.80	0.00	2.60	25	5	6	5	1:5	1:4.2	1:5	47	352.5	94%	New establishment raised ratio to 1:5
	Terrington Ward	26.98	4.35	0.00	3.00	1.35	16.03	5.46	0.00	0.00	5.46	34	5	5	4	1:6.8	1:6.8	1:8.5	30	260	95%	On 10 occaisions ratio 1:8.3, however 1-2RN on duty awaiting PIN
Total		**141.53**	**20.52**	**4.00**	**7.00**	**17.52**	**36.55**	**8.23**	**0.80**	**0.00**	9.03								**135**	**1047.5**	**92%**	
Women & Children	Castleacre Ward/CDS	57.34	2.00	2.00	0.00	4.00	16.70	1.00	0.60	0.00	1.60		3	3	3	Use of Birth Rate Plus			13	97.5	98%	Rated amber due to high activity & staff moves to support IP beds
	NICU	29.88	2.00	0.00	1.00	1.00	5.24	1.00	0.00	0.00	1.00		3	3	2	1 ITU,1:2 HDU,1:4	1 ITU,1:2 HDU,1:4	Variable	8	60.0	98%	
	Rudham	28.44	6.16	0.00	1.00	5.16	9.43	2.00	0.00	0.00	2.00	22	6 + 2 PAU	6 + 2 PAU	3	1 to 4	1 to 4	1 to 5	30	225.0	94%	Low activity during April (60%) therefore safe staffing maintained
Total		**115.66**	**10.16**	**2.00**	**2.00**	**10.16**	**31.37**	**4.00**	**0.60**	**0.00**	**4.60**								**51**	**382.5**	**97%**	
Trust Inpatient Totals		**520.31**	**57.28**	**13.27**	**24.80**	**45.75**	**245.24**	**34.03**	**3.20**	**0.00**	**35.33**								**502**	**4113**	**94%**	