

APPENDIX A

VARIANCE REPORT BY WARD - APRIL, MAY, JUNE, JULY 2017

APRIL

Ward	Day		Night		Overall fill rate % RAG rating	CHPPD total (actual)	No of Esc beds in use
	% fill rate RN	%fill rate Care staff	% fill rate RN	%fill rate Care staff			
Surgerv							
Balmoral	74.30%	102.50%	85.20%	82.20%	86.95%	7.6	4
Chalkwell SAU	94.70%	72.70%	75.20%	74.80%	86.95%	12.5	6
Hockley	103.80%	104.30%	104.90%	107.50%	105.12%	5.9	1
Southbourne	96.20%	108%	102.80%	106.10%	103.27%	5.7	
Stambridge	112.50%	44.80%	99.50%	88.10%	86.22%	8.8	
Medicine							
A & E dept.	76.50%	91.28%	81.62%	101.31%	87.67%		
AMS	103.90%	159.10%	79.60%	100.30%	110.72%	12.8	
Blenheim	95.30%	95.10%	102%	101.90%	98.57%	6.9	2
CCU Hopkins	87.80%	132.20%	82.10%	100.00%	100.52%	6.0	
Eleanor Hobbs	76.50%	112.90%	99.10%	106.70%	98.80%	6.0	
Estuary OPAS	89.30%	85.20%	104.30%	107.50%	96.57%	11.2	
Princess Anne	90.00%	92.60%	104%	108.60%	98.80%	8.5	4
Stroke Unit	90.60%	92.10%	92.80%	80.20%	88.92%	10.3	2 to 11
Windsor	87.00%	97.90%	89.20%	91.40%	91.37%	7.7	3
Respiratory Unit	91.10%	89.10%	87.30%	82.80%	87.57%	12.0	
Diagnostic & Therapeutic							
Elizabeth Loury	85.30%	98.90%	91.70%	81.90%	89.45%	7.4	
Bedwell	77.70%	99.50%	72.20%	152.90%	100.70%	6.7	
Musculoskeletal							
Castlepoint	96.90%	94.40%	99.10%	90.40%	95.20%	7.5	
Shopland	87.00%	112.00%	93.90%	115.90%	102.20%	8.4	
Theatres & Anaesthetics							
Critical Care	80.90%		80.80%		80.85%	27.9	
Women & Children							
Eastwood	89.40%	97.50%	74.40%	101%	91%	8.8	
Neptune	94.50%	72.70%	95.70%	96.70%	89.90%	18.1	
Neonatal Unit	99.00%	79.90%	83.40%	90.90%	88.30%	10.6	

MAY

Ward	Day		Night		Overall fill rate % RAG rating	CHPPD total (actual)	No of Esc beds in use
	% fill rate RN	%fill rate Care staff	% fill rate RN	%fill rate Care staff			
Surgery							
Balmoral	98.60%	118.20%	104.70%	107.40%	107.23%	8.1	4
Chalkwell SAU	106.90%	100.60%	104.30%	95.90%	101.93%	9.6	3 to 6
Hockley	108.90%	108.10%	102.40%	104.30%	105.93%	5.9	1
Southbourne	90.30%	121.20%	92.00%	137.40%	110.23%	6.3	
Stambridge	90.50%	63.40%	113.10%	104.00%	92.75%	9.5	
Medicine							
A & E dept.	87.09%	134.95%	88.45%	92.88%	100.84%		
AMS	114.50%	122.20%	70.10%	108.50%	103.83%	12.8	
Blenheim	93.70%	103.80%	102%	111.10%	102.68%	7.1	2
CCU Hopkins	98.00%	120.40%	94.90%	98.90%	103.05%	9.6	
Eleanor Hobbs	88.80%	125.70%	100.10%	127.60%	110.55%	7.0	
Estuary OPAS	87.10%	146.70%	109.40%	98.30%	110.38%	10.2	6
Princess Anne	95.10%	120.00%	104%	101.10%	105.13%	8.0	4
Stroke Unit	87.00%	106.40%	102.60%	105.60%	100.40%	10.5	2 to 9
Windsor	94.60%	99.30%	96.70%	103.90%	98.63%	7.2	3
Respiratory Unit	98.70%	105.60%	88.90%	92.50%	96.43%	12.1	1
Diagnostic & Therapeutic							
Elizabeth Loury	90.70%	98.10%	95.70%	114.30%	99.70%	7.9	
Bedwell	86.70%	101.70%	85.90%	93.00%	91.83%	7.3	
Musculoskeletal							
Castlepoint	97.00%	102.40%	100.00%	104.80%	101.05%	7.4	
Shopland	88.20%	92.10%	95.40%	103.20%	94.73%	8.3	
Theatres & Anaesthetics							
Critical Care	111.60%		115.10%		113.35%	25.3	
Women & Children							
Eastwood	97.10%	101.50%	66.70%	108.60%	93.48%	7.8	
Neptune	110.40%	124.00%	83.60%	95.30%	103.33%	19.2	
Neonatal Unit	64.20%	64.50%	65.80%	61.30%	63.95%	24.7	
Margaret Broom	101.00%	93.10%	110.30%	113.60%	104.50%	12.6	

JUNE

Ward	Day		Night		Overall fill rate % RAG rating	CHPPD total (actual)	No of Esc beds in use
	% fill rate RN	%fill rate Care staff	% fill rate RN	%fill rate Care staff			
Surgery							
Balmoral	100.80%	95.00%	123.70%	105.10%	106.15%	8.1	4
Chalkwell SAU	98.00%	93.10%	99.20%	101.50%	97.95%	12.1	6
Hockley	98.00%	92.70%	102.20%	98.50%	97.85%	6.2	
Southbourne	86.60%	104.30%	100.70%	107.80%	99.85%	5.7	
Stambridge	89.90%	148.30%	96.20%	120.00%	113.60%	9.1	
Medicine							
A & E dept.	90.90%	137.00%	88.19%	94.49%	102.65%		
AMS	91.20%	100.80%	84.10%	87.50%	113.60%	13.9	
Blenheim	95.80%	96.70%	104.20%	106.60%	100.83%	7.0	
CCU Hopkins	98.20%	91.80%	94.80%	119.90%	101.18%	9.7	
Eleanor Hobbs	88.10%	100.20%	82.70%	104.70%	93.93%	7.2	
Estuary OPAS	94.10%	116.40%	114.10%	106.40%	107.75%	9.8	6
Princess Anne	99.40%	98.60%	98.90%	104.30%	100.30%	8.4	
Stroke Unit	89.90%	103.00%	99.10%	105.00%	99.25%	10.0	4
Windsor	93.80%	98.30%	94.40%	97.10%	95.90%	7.0	
Respiratory Unit	96.00%	93.90%	91.80%	95.40%	94.28%	12.9	1
Diagnostic & Therapeutic							
Elizabeth Loury	90.90%	109.30%	96.70%	114.50%	102.85%	7.5	
Bedwell	93.30%	97.90%	91.10%	115.40%	99.43%	7.4	
Musculoskeletal							
Castlepoint	98.70%	94.30%	101.60%	103.70%	99.58%	7.3	
Shopland	98.30%	94.80%	101.10%	105.60%	99.95%	7.9	
Theatres & Anaesthetics							
Critical Care	90.00%	96.90%	81.80%	85.70%	88.60%	26.1	
Women & Children							
Eastwood	97.10%	98.40%	98.50%	100.00%	98.50%	7.8	
Neptune	98.40%	91.60%	83.50%	100.00%	93.38%	19.9	
Neonatal Unit	81.40%	104.20%	97.00%	100.00%	95.65%	16.3	
Margaret Broom	100.80%	93.50%	89.50%	97.80%	95.40%	15.7	

JULY

Ward	Day		Night		Overall fill rate % RAG rating	CHPPD total (actual)	No of Esc beds in use
	% fill rate RN	%fill rate Care staff	% fill rate RN	%fill rate Care staff			
Surgery							
Balmoral	99.30%	110.10%	104.60%	64.60%	94.65%	7.8	
Chalkwell SAU	98.40%	112.50%	102.20%	114.40%	106.88%	13.6	
Hockley	102.30%	99.10%	100.60%	104.10%	101.53%	6.4	
Southbourne	84.60%	107.80%	99.70%	104.10%	99.05%	7.9	
Stambridge	111.70%	55.00%	106.40%	96.50%	92.40%		
Medicine							
A & E dept.	94.30%	94.60%	92.65%	88.32%	92.47%		
AMS	103.00%	157.30%	100.90%	106.60%	116.95%	16.2	
Blenheim	98.30%	112.80%	101.70%	81.60%	98.60%	7.0	
CCU Hopkins	94.40%	114.40%	92.20%	86.10%	96.78%	9.4	
Eleanor Hobbs	82.00%	106.90%	104.20%	85.30%	94.60%	7.5	6 closed
Estuary OPAS	93.90%	108.40%	90.80%	180.60%	118.43%	10.0	6
Princess Anne	94.30%	106.30%	104.20%	105.20%	102.50%	7.0	
Stroke Unit	80.50%	128.60%	91.20%	120.30%	105.15%	10.1	1
Windsor	86.60%	109.20%	90.40%	116.30%	100.63%	6.9	
Respiratory Unit	94.60%	104.50%	90.80%	94.10%	96.00%	12.7	
Diagnostic & Therapeutic							
Elizabeth Loury	87.60%	107.10%	100.80%	60.90%	89.10%	8.5	
Bedwell	84.90%	94.70%	93.70%	112.90%	96.55%	7.6	
Musculoskeletal							
Castlepoint	96.40%	107.70%	97.30%	71.10%	93.13%	7.5	
Shopland	83.00%	105.00%	95.20%	101.00%	96.05%	9.2	
Theatres & Anaesthetics							
Critical Care	80.20%		82.70%		81.45%	33.3	
Women & Children							
Eastwood	87.20%	118.00%	100.00%	92.90%	99.53%	11.9	
Neptune	100.30%	129.20%	81.30%	81.20%	98.00%	16.9	
Neonatal Unit	97.40%	56.00%	73.80%	59.70%	71.73%	16.7	
Margaret Broom	128.00%	82.50%	97.10%	143.70%	112.83%	14	