

## UNIVERSITY HOSPITALS BRISTOL NHS FOUNDATION TRUST - JANUARY 2015 STAFFING LEVELS NATIONAL DATA SUBMISSION

Division	Cost Centre	Cost Centre Code	Actual Hours	Expected Hours	Hours Difference	Fill Rate	Head of Nursing Comments
Medicine	BHI C808 (Ward 54)	109012	3,968	3,751	217	106%	
	BRI A300 MAU	MAU	8,952	8,128	824	110%	
	BRI A400 OPAU	OPAU	7,921	7,062	859	112%	
	BRI A522 (Ward 10)	109006	5,822	5,208	614	112%	
	BRI B301 (Ward 7)	125906	4,044	3,410	634	119%	
	BRI B401 (Ward 26)	109040	5,058	3,937	1,121	128%	
	BRI B404 (Ward 11)	109011	5,363	4,836	527	111%	
	BRI B501 (ward 23)	109005	5,256	4,123	1,133	127%	
	BRI B504 (Ward 15 Stroke)	109008	4,788	3,937	851	122%	
	SBCH Ward 100	127050	5,892	5,261	631	112%	
SBCH Ward 200	127051	5,047	4,838	209	104%		
<b>Medicine Total</b>			<b>62,110</b>	<b>54,491</b>	<b>7,619</b>	<b>114%</b>	
Specialised Services	BHI C603 CCU	109007	3,830	3,937	-107	97%	All shifts were safely covered according to acuity and dependency of patients.
	BHI C604 CICU	101141	11,943	12,422	-479	96%	All shifts were safely covered according to acuity and dependency of patients.
	BHI C705 (Ward 51)	101951	3,952	3,903	49	101%	
	BHI C708 (Ward 52)	101952	4,070	3,897	173	104%	
	BHI C805 (Ward 53)	101953	4,627	4,078	549	113%	
	BHOC D603 (Ward 61)	104008	5,722	5,735	-13	100%	
	BHOC D703 (Ward 62)	104009	6,063	5,735	328	106%	
<b>Specialised Services Total</b>			<b>40,207</b>	<b>39,707</b>	<b>500</b>	<b>101%</b>	
Surgery Head And Neck	BEH Ward 41	103101	2,576	2,482	94	104%	
	BRI A525 (Ward 3 ITU)	101107	14,619	14,260	359	103%	
	BRI A602 (ward 5B)	101179	3,357	3,209	148	105%	
	BRI A604 (ward 5A)	101192	4,357	4,175	183	104%	
	BRI A605 (Ward 6)	101197	3,230	3,224	6	100%	
	BRI A609 (STAU)	STAU	5,049	5,271	-223	96%	All shifts were safely covered by moving staff from other areas.
	BRI A700 (Ward 700)	101189	6,577	6,670	-93	99%	
	BRI A800 (Ward 800)	101190	5,809	5,255	554	111%	
<b>Surgery Head And Neck Total</b>			<b>45,573</b>	<b>44,545</b>	<b>1,028</b>	<b>102%</b>	
Womens And Childrens	BCH PICU	102043	12,175	12,708	-533	96%	All shifts were safely covered as bed occupancy and patient dependency constantly changed the month
	BCH Ward 30	102251	7,353	7,464	-111	99%	All shifts were safely covered by moving staff from other areas
	BCH Ward 31	102041	4,845	4,617	228	105%	
	BCH Ward 32	102033	4,231	4,336	-105	98%	All shifts were safely covered as bed occupancy and patient acuity for the ward was lower than expected.
	BCH Ward 33	102262	3,423	3,531	-107	97%	Overall bed occupancy for the ward was lower than expected through the month and patient dependency was reduced.
	BCH Ward 34	102260	4,646	4,807	-161	97%	Overall bed occupancy for the ward was lower than expected through the month and patient dependency was reduced.
	BCH Ward 35	102034	3,347	3,174	173	105%	
	BCH Ward 37	102240	2,273	1,760	513	129%	
	BCH Ward 38	102266	4,274	4,612	-338	93%	All shifts were safely covered as the opening of the planned additional beds was delayed.
	STMH Ward 74	102074	5,305	5,644	-339	94%	All shifts were safely covered by moving staff from other areas, on call midwife and Supervisor of Midwives available to help with peaks in activity as required.
	STMH Ward 75 (NICU)	102077	12,121	11,343	779	107%	
	STMH Ward 76	102075	1,991	1,818	174	110%	
STMH Ward 78	102078	4,100	3,754	346	109%		
<b>Womens And Childrens Total</b>			<b>70,083</b>	<b>69,564</b>	<b>519</b>	<b>101%</b>	
<b>TOTAL</b>			<b>217,973</b>	<b>208,308</b>	<b>9,666</b>	<b>105%</b>	