

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

| Division                           | Cost Centre           | Cost Centre Code | Actual Hours   | Expected Hours | Hours Difference | Fill Rate   | Head of Nursing Assurance   |
|------------------------------------|-----------------------|------------------|----------------|----------------|------------------|-------------|---|
|                                    |                       |                  |                |                |                  |             |   |
| Medicine                           | BHI C808 (Ward 54)    | 109012           | 3,931          | 4,123          | -192             | 95%         | Staff from within division moved to meet demand   |
|                                    | BRI A300 MAU          | MAU              | 8,385          | 8,128          | 257              | 103%        |   |
|                                    | BRI A400 OPAU         | OPAU             | 8,136          | 7,062          | 1,074            | 115%        |   |
|                                    | BRI A515 (Stroke)     | 109008           | 5,291          | 4,991          | 300              | 106%        |   |
|                                    | BRI A522 (Ward 10)    | 109006           | 5,652          | 5,208          | 444              | 109%        |   |
|                                    | BRI A900 (CF/Gastro)  | 127807           | 3,937          | 4,309          | -372             | 91%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | BRI B301 (Ward 7)     | 125906           | 4,494          | 3,410          | 1,084            | 132%        |   |
|                                    | BRI B404 (Ward 11)    | 109011           | 5,369          | 4,836          | 533              | 111%        |   |
|                                    | BRI B501 (ward 23)    | 109005           | 4,510          | 4,123          | 387              | 109%        |   |
|                                    | SBCH Ward 100         | 127050           | 5,647          | 5,250          | 397              | 108%        |   |
| SBCH Ward 200                      | 127051                | 5,251            | 4,855          | 396            | 108%             |             |   |
| <b>Medicine Total</b>              |                       |                  | <b>60,604</b>  | <b>56,295</b>  | <b>4,309</b>     | <b>108%</b> |   |
| Specialised Services               | BHI C603 CCU          | 109007           | 3,792          | 3,893          | -101             | 97%         |   |
|                                    | BHI C604 CICU         | 101141           | 11,983         | 12,233         | -249             | 98%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | BHI C705 (Ward 51)    | 101951           | 3,964          | 3,903          | 61               | 102%        |   |
|                                    | BHI C708 (Ward 52)    | 101952           | 3,994          | 3,909          | 85               | 102%        |   |
|                                    | BHI C805 (Ward 53)    | 101953           | 4,104          | 4,126          | -22              | 99%         |   |
|                                    | BHOC D603 (Ward 61)   | 104008           | 5,539          | 5,713          | -174             | 97%         | Staff from within division moved to meet demand   |
|                                    | BHOC D703 (Ward 62)   | 104009           | 5,767          | 5,735          | 32               | 101%        |   |
| <b>Specialised Services Total</b>  |                       |                  | <b>39,144</b>  | <b>39,512</b>  | <b>-368</b>      | <b>99%</b>  |   |
| Surgery Head And Neck              | BEH Ward 41           | 103101           | 2,457          | 2,482          | -25              | 99%         |   |
|                                    | BRI A525 (Ward 3 ITU) | 101107           | 14,771         | 13,908         | 863              | 106%        |   |
|                                    | BRI A602 (ward 5B)    | 101179           | 3,248          | 3,209          | 40               | 101%        |   |
|                                    | BRI A604 (ward 5A)    | 101192           | 4,499          | 4,175          | 324              | 108%        |   |
|                                    | BRI A605 (Ward 6)     | 101197           | 3,099          | 3,180          | -81              | 97%         |   |
|                                    | BRI A609 (STAU)       | STAU             | 5,017          | 5,271          | -255             | 95%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | BRI A700 (Ward 700)   | 101189           | 6,717          | 6,670          | 47               | 101%        |   |
|                                    | BRI A800 (Ward 800)   | 101190           | 5,813          | 5,255          | 558              | 111%        |   |
| <b>Surgery Head And Neck Total</b> |                       |                  | <b>45,620</b>  | <b>44,149</b>  | <b>1,471</b>     | <b>103%</b> |   |
| Womens And Childrens               | BCH PICU              | 102043           | 12,207         | 12,696         | -489             | 96%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | BCH Ward 30           | 102251           | 7,095          | 7,406          | -311             | 96%         | Staff from within division moved to meet demand according to the acuity and dependency of the children.         |
|                                    | BCH Ward 31           | 102041           | 4,601          | 4,583          | 18               | 100%        |   |
|                                    | BCH Ward 32           | 102033           | 4,199          | 4,359          | -160             | 96%         | Staff from within division moved to meet demand according to the acuity and dependency of the children.         |
|                                    | BCH Ward 33           | 102262           | 3,290          | 3,531          | -240             | 93%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | BCH Ward 34           | 102260           | 5,213          | 4,876          | 337              | 107%        |   |
|                                    | BCH Ward 35           | 102034           | 3,293          | 3,174          | 119              | 104%        |   |
|                                    | BCH Ward 37           | 102240           | 2,173          | 1,783          | 391              | 122%        |   |
|                                    | BCH Ward 38           | 102266           | 4,594          | 4,633          | -40              | 99%         |   |
|                                    | STMH Ward 74          | 102074           | 5,717          | 5,736          | -20              | 100%        |   |
|                                    | STMH Ward 75 (NICU)   | 102077           | 11,297         | 11,412         | -115             | 99%         | Acuity and dependency reviewed daily and staffing adjusted to meet demand following appropriate risk assessment |
|                                    | STMH Ward 76          | 102075           | 1,863          | 1,829          | 34               | 102%        |   |
|                                    | STMH Ward 78          | 102078           | 4,051          | 4,018          | 33               | 101%        |   |
| <b>Womens And Childrens Total</b>  |                       |                  | <b>69,591</b>  | <b>70,034</b>  | <b>-443</b>      | <b>99%</b>  |   |
| <b>TOTAL</b>                       |                       |                  | <b>214,959</b> | <b>209,990</b> | <b>4,969</b>     | <b>102%</b> |   |