

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

June 2017

| Division                          | Cost Centre                        | Cost Centre Code | Actual Hours   | Expected Hours | Hours Difference | Fill Rate    | Occupied Beddays | Average Daily Occupied | Care Hours Per Patient Bedday (CHPPD) | Head of Nursing Comments  |
|-----------------------------------|------------------------------------|------------------|----------------|----------------|------------------|--------------|------------------|------------------------|---------------------------------------|---|
| Medicine                          | BHI - Ward C808                    | 125906           | 5,190          | 4,074          | 1,116            | 127%         | 737              | 24.6                   | 7                                     |   |
|                                   | BRI - Ward A300 (AMU)              | 127809           | 8,313          | 7,866          | 447              | 106%         | 825              | 27.5                   | 10.1                                  |   |
|                                   | BRI - Ward A400 (OPAU)             | 127808           | 6,921          | 6,842          | 79               | 101%         | 883              | 29.4                   | 7.8                                   |   |
|                                   | BRI - Ward A515 (Stroke)           | 109008           | 5,152          | 4,830          | 322              | 107%         | 678              | 22.6                   | 7.6                                   |   |
|                                   | BRI - Ward A518                    | 127810           | 2,780          | 2,892          | -112             | 96%          | 469              | 15.6                   | 5.9                                   | The acuity and dependency was lower than expected and the bed base was flexed accordingly |
|                                   | BRI - Ward A522                    | 109011           | 5,520          | 4,680          | 840              | 118%         | 710              | 23.7                   | 7.8                                   |   |
|                                   | BRI - Ward A524                    | 109012           | 3,654          | 3,120          | 534              | 117%         | 587              | 19.6                   | 6.2                                   |   |
|                                   | BRI - Ward A525                    | 127817           | 4,225          | 4,140          | 85               | 102%         | 379              | 12.6                   | 11.1                                  |   |
|                                   | BRI - Ward A528                    | 109005           | 4,238          | 3,630          | 608              | 117%         | 598              | 19.9                   | 7.1                                   |   |
|                                   | BRI - Ward A605                    | 127811           | 3,553          | 3,480          | 73               | 102%         | 532              | 17.7                   | 6.7                                   |   |
|                                   | BRI - Ward A900 (CF/Gastro)        | 127807           | 4,269          | 4,074          | 195              | 105%         | 716              | 23.9                   | 6                                     |   |
|                                   | SBCH - Ward 100                    | 127050           | 5,173          | 5,087          | 86               | 102%         | 893              | 29.8                   | 5.8                                   |   |
|                                   | SBCH - Ward 200                    | 127051           | 5,120          | 4,693          | 427              | 109%         | 877              | 29.2                   | 5.8                                   |   |
| <b>Medicine Total</b>             |                                    |                  | <b>64,105</b>  | <b>59,408</b>  | <b>4,697</b>     | <b>108%</b>  | <b>8884</b>      | <b>296.1</b>           | <b>7.2</b>                            |   |
| Specialised Services              | BHI - C603 (CCU)                   | 109007           | 3,694          | 3,763          | -69              | 98%          | 271              | 9                      | 13.6                                  |   |
|                                   | BHI - C604 (CICU)                  | 101141           | 12,308         | 12,347         | -38              | 100%         | 684              | 22.8                   | 18                                    |   |
|                                   | BHI - Ward C705                    | 101951           | 4,189          | 3,792          | 397              | 110%         | 691              | 23                     | 6.1                                   |   |
|                                   | BHI - Ward C708                    | 101952           | 4,444          | 3,786          | 658              | 117%         | 693              | 23.1                   | 6.4                                   |   |
|                                   | BHI - Ward C805                    | 101953           | 3,899          | 4,010          | -111             | 97%          | 692              | 23.1                   | 5.6                                   | The acuity and dependency was lower than expected and the bed base was flexed accordingly |
|                                   | BHOC - Ward D603                   | 104008           | 6,641          | 6,240          | 401              | 106%         | 837              | 27.9                   | 7.9                                   |   |
|                                   | BHOC - Ward D703                   | 104009           | 5,591          | 5,550          | 41               | 101%         | 636              | 21.2                   | 8.8                                   |   |
| <b>Specialised Services Total</b> |                                    |                  | <b>40,767</b>  | <b>39,488</b>  | <b>1,279</b>     | <b>103%</b>  | <b>4504</b>      | <b>150.1</b>           | <b>9.1</b>                            |   |
| Surgery Head And Neck             | BEH - Ward 41                      | 103101           | 2,633          | 2,652          | -20              | 99%          | 72               | 2.4                    | 36.6                                  |   |
|                                   | BRI - Ward A600 (ITU)              | 101107           | 13,893         | 13,459         | 434              | 103%         | 519              | 17.3                   | 26.8                                  |   |
|                                   | BRI - Ward A602                    | 101179           | 4,302          | 3,105          | 1,197            | 139%         | 503              | 16.8                   | 8.6                                   |   |
|                                   | BRI - Ward A604                    | 101192           | 5,173          | 4,048          | 1,125            | 128%         | 626              | 20.9                   | 8.3                                   |   |
|                                   | BRI - Ward A609 (STAU)             | 101193           | 5,037          | 5,109          | -73              | 99%          | 593              | 19.8                   | 8.5                                   |   |
|                                   | BRI - Ward A800                    | 101190           | 6,427          | 6,386          | 41               | 101%         | 949              | 31.6                   | 6.8                                   |   |
|                                   | BRI - Ward A700                    | 101189           | 6,530          | 6,493          | 36               | 101%         | 888              | 29.6                   | 7.4                                   |   |
|                                   | <b>Surgery Head And Neck Total</b> |                  |                | <b>43,994</b>  | <b>41,252</b>    | <b>2,742</b> | <b>107%</b>      | <b>4150</b>            | <b>138.3</b>                          | <b>10.6</b>   |
| Womens And Childrens              | BCH - PICU                         | 102043           | 10,258         | 10,994         | -736             | 93%          | 413              | 13.8                   | 24.8                                  | The acuity and dependency was lower than expected and the bed base was flexed accordingly |
|                                   | BCH - Ward 30                      | 102251           | 7,599          | 8,545          | -946             | 89%          | 684              | 22.8                   | 11.1                                  | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | BCH - Ward 31                      | 102041           | 4,542          | 4,623          | -81              | 98%          | 480              | 16                     | 9.5                                   |   |
|                                   | BCH - Ward 32                      | 102033           | 3,867          | 4,232          | -365             | 91%          | 358              | 11.9                   | 10.8                                  | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | BCH - Ward 33                      | 102262           | 3,507          | 3,680          | -173             | 95%          | 193              | 6.4                    | 18.2                                  | The acuity and dependency was lower than expected and the bed base was flexed accordingly |
|                                   | BCH - Ward 34                      | 102260           | 4,972          | 5,060          | -88              | 98%          | 379              | 12.6                   | 13.1                                  |   |
|                                   | BCH - Ward 35                      | 102034           | 3,728          | 3,393          | 336              | 110%         | 386              | 12.9                   | 9.7                                   |   |
|                                   | BCH - Ward 37                      | 102240           | 1,694          | 2,070          | -376             | 82%          | 150              | 5                      | 11.3                                  | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | BCH - Ward 38                      | 102266           | 5,091          | 5,544          | -453             | 92%          | 467              | 15.6                   | 10.9                                  | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | STMH - MLU                         | 102177           | 1,294          | 1,392          | -98              | 93%          | 21               | 0.7                    | 61.6                                  |   |
|                                   | STMH - Ward 73                     | 102074           | 4,207          | 4,512          | -306             | 93%          | 839              | 28                     | 5                                     | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | STMH - Ward 75 (NICU)              | 102077           | 10,794         | 11,042         | -248             | 98%          | 685              | 22.8                   | 15.8                                  | The acuity and dependency was lower than expected and the bed base was flexed accordingly |
|                                   | STMH - Ward 76                     | 102075           | 2,592          | 1,800          | 792              | 144%         | 205              | 6.8                    | 12.6                                  |   |
|                                   | STMH - Ward 77 (CDS)               | 102068           | 7,957          | 8,280          | -324             | 96%          | 257              | 8.6                    | 31                                    | The activity was lower than expected and the staffing and bed base flexed accordingly     |
|                                   | STMH - Ward 78                     | 102078           | 3,085          | 3,577          | -492             | 86%          | 252              | 8.4                    | 12.2                                  | The activity was lower than expected and the staffing and bed base flexed accordingly     |
| <b>Womens And Childrens Total</b> |                                    |                  | <b>75,185</b>  | <b>78,743</b>  | <b>-3,558</b>    | <b>95%</b>   | <b>5769</b>      | <b>192.3</b>           | <b>13</b>                             |   |
| <b>TOTAL</b>                      |                                    |                  | <b>224,051</b> | <b>218,891</b> | <b>5,160</b>     | <b>102%</b>  | <b>23307</b>     | <b>776.9</b>           | <b>9.6</b>                            |   |

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

June 2017

|              |       |
|--------------|-------|
| Day or Night | (All) |
| RN or NA     | (All) |

Days In Month **30**

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|------------------------------------|-----------------------------|------------------|----------------|----------------|------------------|--------------|------------------|------------------------|--------------|
| Medicine                           | BHI - Ward C808             | 125906           | 5,190          | 4,074          | 1,116            | 127%         | 737              | 24.6                   | 7            |
|                                    | BRI - Ward A300 (AMU)       | 127809           | 8,313          | 7,866          | 447              | 106%         | 825              | 27.5                   | 10.1         |
|                                    | BRI - Ward A400 (OPAU)      | 127808           | 6,921          | 6,842          | 79               | 101%         | 883              | 29.4                   | 7.8          |
|                                    | BRI - Ward A515 (Stroke)    | 109008           | 5,152          | 4,830          | 322              | 107%         | 678              | 22.6                   | 7.6          |
|                                    | BRI - Ward A518             | 127810           | 2,780          | 2,892          | -112             | 96%          | 469              | 15.6                   | 5.9          |
|                                    | BRI - Ward A522             | 109011           | 5,520          | 4,680          | 840              | 118%         | 710              | 23.7                   | 7.8          |
|                                    | BRI - Ward A524             | 109012           | 3,654          | 3,120          | 534              | 117%         | 587              | 19.6                   | 6.2          |
|                                    | BRI - Ward A525             | 127817           | 4,225          | 4,140          | 85               | 102%         | 379              | 12.6                   | 11.1         |
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|                                    | BRI - Ward A600 (ITU)       | 101107           | 13,893         | 13,459         | 434              | 103%         | 519              | 17.3                   | 26.8         |
|                                    | BRI - Ward A602             | 101179           | 4,302          | 3,105          | 1,197            | 139%         | 503              | 16.8                   | 8.6          |
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|                                    | BCH - Ward 30               | 102251           | 7,599          | 8,545          | -946             | 89%          | 684              | 22.8                   | 11.1         |
|                                    | BCH - Ward 31               | 102041           | 4,542          | 4,623          | -81              | 98%          | 480              | 16                     | 9.5          |
|                                    | BCH - Ward 32               | 102033           | 3,867          | 4,232          | -365             | 91%          | 358              | 11.9                   | 10.8         |
|                                    | BCH - Ward 33               | 102262           | 3,507          | 3,680          | -173             | 95%          | 193              | 6.4                    | 18.2         |
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|                                    | BCH - Ward 37               | 102240           | 1,694          | 2,070          | -376             | 82%          | 150              | 5                      | 11.3         |
|                                    | BCH - Ward 38               | 102266           | 5,091          | 5,544          | -453             | 92%          | 467              | 15.6                   | 10.9         |
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|                                    | STMH - Ward 73              | 102074           | 4,207          | 4,512          | -306             | 93%          | 839              | 28                     | 5            |
|                                    | STMH - Ward 75 (NICU)       | 102077           | 10,794         | 11,042         | -248             | 98%          | 685              | 22.8                   | 15.8         |
|                                    | STMH - Ward 76              | 102075           | 2,592          | 1,800          | 792              | 144%         | 205              | 6.8                    | 12.6         |
|                                    | STMH - Ward 77 (CDS)        | 102068           | 7,957          | 8,280          | -324             | 96%          | 257              | 8.6                    | 31           |
| STMH - Ward 78                     | 102078                      | 3,085            | 3,577          | -492           | 86%              | 252          | 8.4              | 12.2                   |              |
| <b>Womens And Childrens Total</b>  |                             |                  | <b>75,185</b>  | <b>78,743</b>  | <b>-3,558</b>    | <b>95%</b>   | <b>5769</b>      | <b>192.3</b>           | <b>13</b>    |
| <b>TOTAL</b>                       |                             |                  | <b>224,051</b> | <b>218,891</b> | <b>5,160</b>     | <b>102%</b>  | <b>23307</b>     | <b>776.9</b>           | <b>9.6</b>   |