

CC Code	Cost Centre	Ward	Hours				Beddays (Total)		Average Daily		CHPPD	Head of Nursing Comments where the total fill rate is less than 75%.
			Actual	Plan	Fill Rate	Difference	Occupied	Occupied	Occupied			
125906	C808 125906	C808	5,522.0	4,025	137.2%	1,496.8	740	24.7	7.46			
127809	A300 127809	A300	8,853.6	9,204	96.2%	-350.2	732	24.4	12.10			
127808	A400 127808	A400	7,200.8	6,912	104.2%	288.5	843	28.1	8.54			
109008	A515 109008	A515	5,397.7	5,195	103.9%	202.8	688	22.9	7.85			
127810	A518 127810	A518	3,170.3	3,139	101.0%	31.8	496	16.5	6.39			
109011	A522 109011	A522	5,038.3	4,612	109.2%	426.0	710	23.7	7.10			
109012	A524 109012	A524	3,890.5	3,288	118.3%	602.5	579	19.3	6.72			
127817	A525 127817	A525	3,920.5	4,145	94.6%	-224.3	395	13.2	9.93			
109005	A528 109005	A528	4,691.2	3,434	136.6%	1,256.8	596	19.9	7.87			
127811	A605 127811	A605	4,196.3	3,487	120.4%	709.8	539	18.0	7.79			
127807	A900 127807	A900	3,978.3	4,061	98.0%	-82.3	703	23.4	5.66			
127050	Ward 100 127050	100	5,365.4	4,901	109.5%	464.2	864	28.8	6.21			
127051	Ward 200 127051	200	5,455.3	5,175	105.4%	280.5	894	29.8	6.10			
Medicine Total			66,679.9	61,577	108.3%	5,102.7	8,779	292.6	7.60			
109007	C603 Coronary Care Unit 109007	C603	3,623.9	3,806	95.2%	-181.8	247	8.2	14.67			
101141	C604 (CICU Cardiac Intensive Care) 101141	C604	12,368.9	12,069	102.5%	299.7	642	21.4	19.27			
101951	C705 101951	C705	4,002.8	3,791	105.6%	211.6	687	22.9	5.83			
101952	C708 101952	C708	3,786.5	3,823	99.0%	-36.5	687	22.9	5.51			
101953	C805 BHI Cardiology 101953	C805	4,216.0	3,743	112.6%	473.3	690	23.0	6.11			
104008	D603 Ward 61 104008	D603	6,540.0	6,256	104.5%	284.1	805	26.8	8.12			
104009	D703 Ward 62 104009	D703	5,364.8	5,527	97.1%	-162.7	691	23.0	7.76			
Specialised Services Total			39,902.9	39,015	102.3%	887.7	4,449	148.3	8.97			
103101	H304 103101	H304A	2,775.3	3,300	84.1%	-525.0	276	9.2	10.06			
101107	A600 101107	A600	14,056.2	13,821	101.7%	235.5	539	18.0	26.08			
101179	A602 101179	A602	4,871.3	3,898	125.0%	973.5	507	16.9	9.61			
101192	A604 101192	A604	4,746.5	4,135	114.8%	611.8	620	20.7	7.66			
101193	A609 101193	A609	5,151.8	5,047	102.1%	104.8	306	10.2	16.84			
101189	A700 101189	A700	6,309.8	6,539	96.5%	-228.9	908	30.3	6.95			
101190	A800 101190	A800	6,507.3	6,552	99.3%	-44.8	939	31.3	6.93			
Surgery Total			44,418.1	43,291	102.6%	1,126.8	4,095	136.5	10.85			
102043	E400 Seahorse Intensive Care Unit (PICU) 102043	E400	9,750.5	12,979	75.1%	-3,228.5	361	12.0	27.01			
102251	E510 Caterpillar Ward (Ward 30) 102251	E510	7,280.5	7,823	93.1%	-542.0	680	22.7	10.71			
102041	E602 Penguin Ward (Ward 31) 102041	E602	4,675.0	4,500	103.9%	175.0	489	16.3	9.56			
102033	E600 Dolphin Ward (Ward 32) 102033	E600	3,667.5	4,490	81.7%	-822.5	328	10.9	11.18			
102262	E512 Daisy Ward (Ward 33) 102262	E512	3,933.8	4,134	95.2%	-200.3	238	7.9	16.53			
102260	E700 Starlight Ward (Ward 34) 102260	E700	4,381.8	5,174	84.7%	-792.3	310	10.3	14.13			
102034	E702 Apollo 35 Ward (Ward 35) 102034	E702	3,863.4	3,422	112.9%	441.2	374	12.5	10.33			
102240	E406 Lighthouse Ward (Ward 37) 102240	E406	1,815.3	2,074	87.5%	-259.0	169	5.6	10.74			
102266	E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266	E500/1	4,633.8	5,524	83.9%	-890.0	432	14.4	10.73			
102177	Midwifery Led Unit 102177	MLU	1,378.0	1,446	95.3%	-68.0	27	0.9	51.04			
102074	Ward 73 102074	73	5,540.0	7,140	77.6%	-1,600.0	1,044	34.8	5.31			
102077	NICU 102077	75	11,431.3	13,202	86.6%	-1,770.3	826	27.5	13.84			
102075	Ward 76 102075	76	2,570.5	3,034	84.7%	-463.0	359	12.0	7.16			
102068	CDS - Ward 77 102068	77	7,851.0	8,237	95.3%	-385.5	313	10.4	25.08			
102078	Ward 78 102078	78	3,261.0	3,469	94.0%	-207.5	280	9.3	11.65			
Women's and Children's Total			76,033.3	86,646	87.8%	-10,612.6	6,230	207.7	12.20			
Trust Total			227,034.1	230,529	98.5%	-3,495.3	23,553	785.1	9.64			