

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	6,615.2	4,211	157.1%	2,403.8	738	23.8	8.96			
127809	A300 127809	A300	9,043.0	9,446	95.7%	-402.5	608	19.6	14.87			
127808	A400 127808	A400	7,241.3	7,170	101.0%	71.8	837	27.0	8.65			
109008	A515 109008	A515	5,754.8	5,359	107.4%	396.3	642	20.7	8.96			
127810	A518 127810	A518	3,320.1	3,225	103.0%	95.6	469	15.1	7.08			
109011	A522 109011	A522	5,425.8	4,778	113.6%	648.0	690	22.3	7.86			
109012	A524 109012	A524	3,616.0	3,418	105.8%	198.3	558	18.0	6.48			
127817	A525 127817	A525	3,940.8	4,283	92.0%	-341.8	361	11.6	10.92			
109005	A528 109005	A528	5,102.8	3,570	143.0%	1,533.3	618	19.9	8.26			
127811	A605 127811	A605	4,149.8	3,595	115.4%	554.8	554	17.9	7.49			
127807	A900 127807	A900	4,006.8	4,220	95.0%	-212.8	672	21.7	5.96			
127050	Ward 100 127050	100	5,307.5	5,092	104.2%	215.8	940	30.3	5.65			
127051	Ward 200 127051	200	5,514.3	5,350	103.1%	164.6	902	29.1	6.11			
<b>Medicine Total</b>			<b>69,037.9</b>	<b>63,713</b>	<b>108.4%</b>	<b>5,325.0</b>	<b>8,589</b>	<b>277.1</b>	<b>8.04</b>			
109007	C603 Coronary Care Unit 109007	C603	3,689.0	3,945	93.5%	-256.0	246	7.9	15.00			
101141	C604 (CICU Cardiac Intensive Care) 101141	C604	12,759.0	12,936	98.6%	-176.8	688	22.2	18.55			
101951	C705 101951	C705	4,089.0	3,904	104.7%	185.0	669	21.6	6.11			
101952	C708 101952	C708	3,968.0	3,937	100.8%	30.8	712	23.0	5.57			
101953	C805 BHI Cardiology 101953	C805	4,298.5	3,887	110.6%	411.8	687	22.2	6.26			
104008	D603 Ward 61 104008	D603	6,139.4	6,484	94.7%	-344.2	808	26.1	7.60			
104009	D703 Ward 62 104009	D703	5,165.0	5,765	89.6%	-600.2	659	21.3	7.84			
<b>Specialised Services Total</b>			<b>40,107.9</b>	<b>40,858</b>	<b>98.2%</b>	<b>-749.6</b>	<b>4,469</b>	<b>144.2</b>	<b>8.97</b>			
103101	H304 103101	H304A	2,954.0	3,656	80.8%	-701.5	253	8.2	11.68			
101107	A600 101107	A600	13,638.5	14,295	95.4%	-656.3	524	16.9	26.03			
101179	A602 101179	A602	4,271.9	4,059	105.3%	213.4	513	16.5	8.33			
101192	A604 101192	A604	4,837.0	4,251	113.8%	586.0	635	20.5	7.62			
101193	A609 101193	A609	5,087.8	5,267	96.6%	-179.5	636	20.5	8.00			
101189	A700 101189	A700	6,687.9	6,734	99.3%	-45.8	924	29.8	7.24			
101190	A800 101190	A800	6,876.3	6,774	101.5%	102.8	961	31.0	7.16			
<b>Surgery Total</b>			<b>44,353.3</b>	<b>45,034</b>	<b>98.5%</b>	<b>-680.9</b>	<b>4,446</b>	<b>143.4</b>	<b>9.98</b>			
102043	E400 Seahorse Intensive Care Unit (PICU) 102043	E400	9,547.1	12,912	73.9%	-3,364.7	346	11.2	27.59	The acuity and dependency was lower than expected and the bed base was flexed accordingly		
102251	E510 Caterpillar Ward (Ward 30) 102251	E510	7,353.8	8,075	91.1%	-721.0	606	19.5	12.13			
102041	E602 Penguin Ward (Ward 31) 102041	E602	4,560.8	4,768	95.7%	-206.8	402	13.0	11.35			
102033	E600 Dolphin Ward (Ward 32) 102033	E600	3,950.0	4,577	86.3%	-627.0	324	10.5	12.19			
102262	E512 Daisy Ward (Ward 33) 102262	E512	3,860.3	4,278	90.2%	-417.8	214	6.9	18.04			
102260	E700 Starlight Ward (Ward 34) 102260	E700	5,017.9	5,351	93.8%	-333.1	404	13.0	12.42			
102034	E702 Apollo 35 Ward (Ward 35) 102034	E702	3,758.4	3,557	105.7%	201.6	341	11.0	11.02			
102240	E406 Lighthouse Ward (Ward 37) 102240	E406	2,101.5	2,142	98.1%	-40.5	176	5.7	11.94			
102266	E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266	E500/1	5,645.0	5,704	99.0%	-59.0	519	16.7	10.88			
102177	Midwifery Led Unit 102177	MLU	1,323.5	1,513	87.5%	-189.0	27	0.9	49.02			
102074	Ward 73 102074	73	5,694.5	7,371	77.3%	-1,676.0	875	28.2	6.51			
102077	NICU 102077	75	11,265.8	13,590	82.9%	-2,323.8	789	25.5	14.28			
102075	Ward 76 102075	76	2,521.5	3,204	78.7%	-682.5	273	8.8	9.24			
102068	CDS - Ward 77 102068	77	8,082.3	8,560	94.4%	-477.5	285	9.2	28.36			
102078	Ward 78 102078	78	3,540.0	3,696	95.8%	-156.0	383	12.4	9.24			
<b>Women's and Children's Total</b>			<b>78,222.2</b>	<b>89,295</b>	<b>87.6%</b>	<b>-11,072.9</b>	<b>5,964</b>	<b>192.4</b>	<b>13.12</b>			
<b>Trust Total</b>			<b>231,721.3</b>	<b>238,900</b>	<b>97.0%</b>	<b>-7,178.4</b>	<b>23,468</b>	<b>757.0</b>	<b>9.87</b>			