

## Rightsizing UHL Capacity 2014 - 15

### Introduction

'Right-sizing' UHL capacity is an important factor in delivering financial, operational and quality improvements in 2014 -15. UHL did not have the correct level of capacity in 2013 -14 as evidenced by non-compliant RTT (referral to treatment/ 18 weeks/ elective) and emergency performance, extended periods of high bed occupancy, a high on the day cancellation rate and expensive use of premium staff.

There are two key activity assumptions in the capacity plan.

- RTT activity assumptions have been modelled in line with the 2014 - 15 contract including the additional RTT work to clear the backlog. If the volume of activity changes, we will need to revisit the model and funding requirement. This will be carefully monitored including a full audit and re-population of the model after six months. As all activity delivered is funded at tariff, this will jointly change UHL and commissioner income and expenditure assumptions. Ophthalmology is the key speciality for RTT compliance because of its large waiting list size and high volume clinics.
- Emergency activity encroached on RTT capacity in 2013 - 14. If emergency activity levels rise significantly above 2014 -15 commissioning assumptions, this is likely to compromise our ability to deliver the RTT plan.

### Capacity

This plan details the level of bed capacity required to support compliant RTT and emergency performance in 2014 -15. There are four other categories of UHL 'capacity' which have been discussed at ET, but beds have been identified as the most important category:

1. Theatres: current theatre use and empty theatre sessions by day, speciality and site.
2. Outpatients: current outpatient use and empty outpatient sessions by day, speciality and site.
3. Diagnostic imaging: current waiting time position, RTT backlog component and capacity required to deliver the reduction in turnaround time.
4. Workforce: additional staff required to meet the additional activity associated with the RTT backlog.

### Modelling v1

The original modelling assumed:

- 2014-15 contractual levels including RTT backlog and emergency contract
- No change in current length of stay so therefore no change in the DTOC rate
- Critical care elements are included within speciality level bed bases
- Maternity is excluded
- Emergency occupancy at 92%

## Trust Board 27 March 2014 – paper W1

- Electives bed occupancy at 95% for five days (equates to 68% over seven days), with the exception of elective orthopaedics which is set at 80% for seven days, taking into account weekend working
- A reduction in activity and therefore beds linked to QIPP is not currently included but will be updated as these plans mature
- The Alliance Contract has not yet been factored in but may offer an opportunity to move inpatient activity off one of our acute sites and vacant theatre sessions and outpatient clinics in the community.
- More elective activity taking place at weekends will increase bed occupancy over seven days and will reduce the bed base needed.

This original modelling suggested we needed 88 more beds by February 2015 (attached) and high level below.

	Current	Min	Max	Average bed base required			Difference Max v current
				Elective	Emergency	Total	
GGH	396	374	414	92	303	395	18 (Oct)
LRI	762	765	825	92	703	795	63 (Feb)
LGH	333	323	353	123	216	339	20 (Nov)
UHL	1491	1480	1579	307	1222	1529	88 (Feb)

### Modelling v2 (updated and agreed methodology)

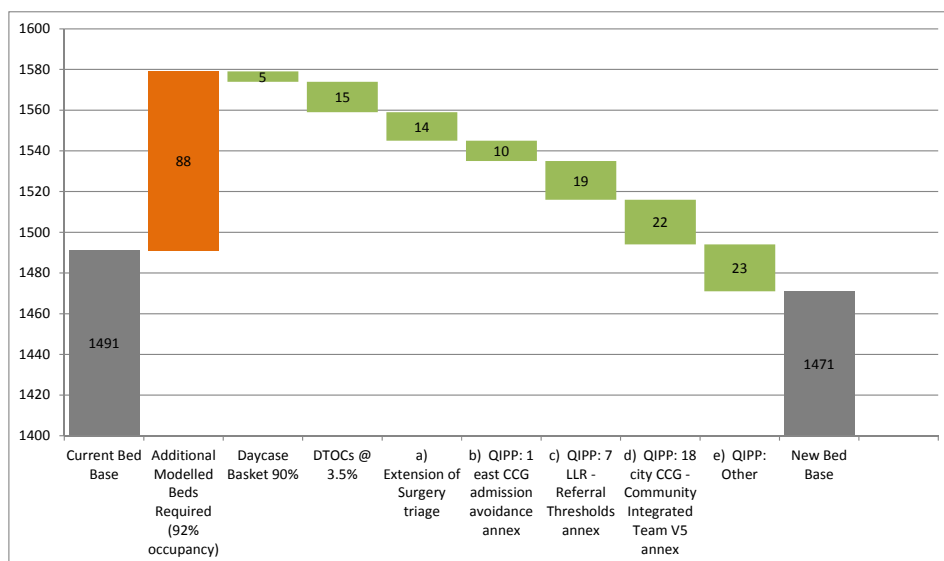
Following debate at ET, the modelling was reworked as detailed below to take into account the factors within our control:

<u>V2 modelling</u>		
	No. of Beds	Running Total
Current Bed Base	1491	1491
Modelled no. of Additional Beds Required (92% Occupancy)	88	1579
Daycase Basket 90%	-5	1574
DTOCs @ 3.5%	-15	1559
a) Extension of Surgery triage	-14	1545
b) QIPP: 1 east CCG admission avoidance annex From July	-10	1535
c) QIPP: 7 LLR - Referral Thresholds annex Start Date not specified	-19	1516
d) QIPP: 18 city CCG - Community Integrated Team V5 annex From April	-22	1494
e) QIPP: Other Mainly July	-23	1471
Current Bed Base	-1491	-20
Further Beds Required to operate at 85% Occupancy	90	70

Nb - benefit of seven day working still needs to be included

The above modelling is based on our confidence that we can deliver on daycase, DTOC and extension of surgical triage improvements.

The modelling with all bed saving schemes fully working, suggests we have enough beds for next year, noting reducing the occupancy rates for emergency to 85% would require a further 90 beds.



The following recommendations were made to and agreed by ET on 25 March 2014:

- We include plans for daycase, DTOCs and surgical triage, as they are within our control, reducing bed requirement by 34 beds
- We note the importance of QIPPs and the impact they will have
- We plan to open 54 more beds (88 – 34) in a staged approach
- If and when QIPPs do start working we can shut beds in a phased approach. This assumes we do not get to a level of substantive staffing that means we have zero use of bank and agency nurses next year
- We continue to monitor seven day working and other LOS stay actions.

#### Outstanding actions

- Finalise bed modelling to confirm the split of the 54 beds by site, speciality and elective versus emergency
- Complete estate model by 8 April 2014
- Confirm capital and revenue costs for the 54 beds
- Confirm realistic plans to improve daycase, DTOC and surgical triage
- Identify and isolate costs of running an 'inefficient service' eg poor flow out of ED, cost of repeatedly rebooking elective patients
- Set up a working group with regular monitoring through ET including the finalisation of the plan at ET on 22 April 2014.

Opening up additional capacity will support financial, operational and quality improvements in 2014 - 15. It is essential that process improvement continues.

GLENFIELD HOSPITAL - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

Current Beds (Dec'13 census)		Beds Required														Non-Elective	Elective	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average				
CMG	TOTAL INPATIENT BEDS	396																
CHUGS	Bone Marrow Transplantation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Clinical Haematology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Clinical Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	General Surgery and Urology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Emergency & Specialist Medicine	Hepatobiliary & Pancreatic Surgery see General Surgery	-																
	Urology see General Surgery	-																
	Accident & Emergency NB EDU re-classified as ward attender	-																
	Chemical Pathology	-																
	Clinical Immunology	-																
	Dermatology	-																
	Infectious Diseases	-																
	Integrated Medicine	-																
	Neurology	-																
	Rheumatology	-																
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	5																
	Interventional Radiology	-																
	Pain Management	-																
Musculoskeletal and Specialist Surgery	Sleep	-																
	Breast Care	17																
	ENT	-																
	Maxillofacial Surgery see ENT	-																
	Ophthalmology see ENT	-																
	Orthopaedic Surgery	-																
	Plastic Surgery see ENT	-																
	Sports Medicine	-																
	Trauma	-																
	Vascular Surgery	-																
Renal, Respiratory and Cardiac	Cardiac Surgery	48																
	Cardiology	153																
	End Stage Renal Failure see Nephrology	-																
	Nephrology	-																
	Renal Access Surgery see Nephrology	-																
	Renal Transplant see Nephrology	-																
	Respiratory Medicine	153																
	Thoracic Surgery	20																
	Gynaecology	-																
	ALL SPECIALTIES	396																

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average	
CMG	TOTAL INPATIENT BEDS	393	407	398	391	395	374	414	401	404	383	401	376	395	
CHUGS	Bone Marrow Transplantation	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Clinical Haematology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Clinical Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	General Surgery and Urology	0	0	0	0	0	0	0	0	0	0	0	0	0	
Emergency & Specialist Medicine	Hepatobiliary & Pancreatic Surgery see General Surgery	-													
	Urology see General Surgery	-													
	Accident & Emergency NB EDU re-classified as ward attender	-													
	Chemical Pathology	-													
	Clinical Immunology	-													
	Dermatology	-													
	Infectious Diseases	-													
	Integrated Medicine	-													
	Neurology	-													
	Rheumatology	-													
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	5													
	Interventional Radiology	-													
	Pain Management	-													
Musculoskeletal and Specialist Surgery	Sleep	-													
	Breast Care	17													
	ENT	-													
	Maxillofacial Surgery see ENT	-													
	Ophthalmology see ENT	-													
	Orthopaedic Surgery	-													
	Plastic Surgery see ENT	-													
	Sports Medicine	-													
	Trauma	-													
	Vascular Surgery	-													
Renal, Respiratory and Cardiac	Cardiac Surgery	45	42	52	48	50	44	53	47	44	42	56	45	47	
	Cardiology	164	177	177	166	162	154	165	163	179	157	156	153	164	
	End Stage Renal Failure see Nephrology	-													
	Nephrology	-													
	Renal Access Surgery see Nephrology	-													
	Renal Transplant see Nephrology	-													
	Respiratory Medicine	151	156	145	148	155	144	165	158	154	159	163	150	154	
	Thoracic Surgery	28	26	19	24	22	27	27	23	20	22	24	24	6	
	Gynaecology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	ALL SPECIALTIES	393	407	398	391	395	374	414	401	404	383	401	376	395	

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average	
CMG	TOTAL INPATIENT BEDS	304	320	310	299	305	279	315	298	311	299	303	293	303	
CHUGS	Bone Marrow Transplantation	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Clinical Haematology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Clinical Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	General Surgery and Urology	0	0	0	0	0	0	0	0	0	0	0	0	0	
Emergency & Specialist Medicine	Hepatobiliary & Pancreatic Surgery see General Surgery	-													
	Urology see General Surgery	-													
	Accident & Emergency NB EDU re-classified as ward attender	-													
	Chemical Pathology	-													
	Clinical Immunology	-													
	Dermatology	-													
	Infectious Diseases	-													
	Integrated Medicine	-													
	Neurology	-													
	Rheumatology	-													
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	5													
	Interventional Radiology	-													
	Pain Management	-													
Musculoskeletal and Specialist Surgery	Sleep	-													
	Breast Care	17													
	ENT	-													
	Maxillofacial Surgery see ENT	-													
	Ophthalmology see ENT	-													
	Orthopaedic Surgery	-													
	Plastic Surgery see ENT	-													
	Sports Medicine	-													
	Trauma	-													
	Vascular Surgery	-													
Renal, Respiratory and Cardiac	Cardiac Surgery	27	29	33	30	32	29	37	31	34	26	38	31	31	
	Cardiology	35	38	35	35	35	39	37	42	35	37	37	29	36	
	End Stage Renal Failure see Nephrology	-													
	Nephrology	-													
	Renal Access Surgery see Nephrology	-													
	Renal Transplant see Nephrology	-													
	Respiratory Medicine	1	1	2	1	2	2	1	2	1	2	1	1	1	
	Thoracic Surgery	21	19	13	21	15	20	20	22	18	15	18	18	18	
	Gynaecology	0	0	0	0	0	0	0	0	0	0	0	0	0	
	ALL SPECIALTIES	89	93	88	92	90	95	99	103	93	84	98	83	92	

LEICESTER ROYAL INFIRMARY - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

Current Beds (Dec'13 census)			Beds Required												Non- Elective	Elective	
CMG			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			Monthly Average
	TOTAL INPATIENT BEDS	762															
CHUGS	Bone Marrow Transplantation	5	6	7	8	5	6	5	4	4	6	5	3	5	5	3	3
	Clinical Haematology	41	35	39	41	41	33	33	33	40	34	35	34	40	37	29	7
	Clinical Oncology	25	42	46	39	41	36	41	40	36	37	34	41	40	39	35	4
	Gastroenterology	58	78	66	67	57	70	66	74	75	66	65	68	56	67	57	11
	General Surgery and Urology		72	75	69	70	70	73	78	72	64	66	67	64	70	54	16
	Hepatobiliary & Pancreatic Surgery see General Surgery	60	0	1	1	1	1	0	1	1	0	1	1	1	1	0	1
Urology see General Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	8	1	1	1	2	2	2	2	2	2	2	1	2	2	2	0
	Chemical Pathology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	-	0	0	0	0	1	0	0	0	0	0	1	1	0	0	0
	Infectious Diseases	18	21	23	23	24	32	16	17	21	20	17	25	14	21	20	1
	Integrated Medicine	334	347	345	330	351	352	353	354	376	362	359	386	384	358	355	3
	Neurology	27	26	29	31	25	24	28	22	27	26	24	30	33	27	24	3
	Rheumatology	-	2	2	2	2	3	2	1	3	5	3	3	2	3	2	1
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	19	1	1	1	2	1	1	1	1	1	2	2	1	1	0	0
	Interventional Radiology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Musculoskeletal and Specialist Surgery	Breast Care		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	ENT		10	10	9	8	8	9	8	8	8	7	10	8	9	4	4
	Maxillofacial Surgery see ENT		5	5	6	7	8	8	7	6	5	5	7	6	6	3	4
	Ophthalmology see ENT	43	3	3	3	4	3	4	4	2	2	2	3	2	3	1	2
	Orthopaedic Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Plastic Surgery see ENT		9	10	10	12	10	10	10	9	9	9	10	12	10	4	6
	Sports Medicine	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Trauma	84	82	88	101	89	103	82	93	90	87	87	80	79	88	83	5
Renal, Respiratory and Cardiac	Vascular Surgery	28	38	38	38	36	31	37	36	34	37	32	42	40	37	19	18
	Cardiac Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cardiology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	End Stage Renal Failure see Nephrology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nephrology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Access Surgery see Nephrology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Transplant see Nephrology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Respiratory Medicine		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Thoracic Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gynaecology	12	11	12	11	12	11	12	12	13	10	11	11	12	12	8	4
ALL SPECIALTIES	762	789	801	791	789	805	782	797	820	781	765	825	803	796	703	92	

LEICESTER ROYAL INFIRMARY - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

		Non Elective Beds - Seasonal Profile												
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
CMG	TOTAL INPATIENT BEDS													
CHUGS	Bone Marrow Transplantation	3	4	4	3	2	2	1	2	2	2	2	4	3
	Clinical Haematology	25	32	34	33	25	26	25	32	26	26	28	32	29
	Clinical Oncology	36	38	35	38	33	36	36	32	35	31	36	37	35
	Gastroenterology	66	51	54	50	57	59	61	68	54	54	57	50	57
	General Surgery and Urology	56	56	56	55	54	56	59	54	49	51	50	50	54
	Hepatobiliary & Pancreatic Surgery see General Surgery	0	0	0	0	1	0	0	0	0	0	0	1	0
Urology see General Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0	
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	1	1	1	2	2	2	2	2	2	2	1	2	2
	Chemical Pathology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	0	0	0	0	1	0	0	0	0	0	1	1	0
	Infectious Diseases	21	25	22	23	31	14	15	20	18	16	23	13	20
	Integrated Medicine	346	344	329	349	349	352	352	374	361	353	378	377	355
	Neurology	24	26	27	21	20	25	19	23	20	21	28	30	24
	Rheumatology	1	1	1	2	1	2	0	2	5	3	3	2	2
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	1	1	1	2	1	1	1	1	1	2	2	1	1
	Interventional Radiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	0	0	0	0	0	0	0	0	0	0	0	0	0
Musculoskeletal and Specialist Surgery	Breast Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	ENT	5	4	3	4	3	4	4	4	4	4	7	5	4
	Maxillofacial Surgery see ENT	2	2	3	3	3	3	3	2	2	2	3	2	3
	Ophthalmology see ENT	1	1	1	0	1	1	1	0	1	0	1	1	1
	Orthopaedic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Plastic Surgery see ENT	3	3	4	5	5	4	4	3	4	3	4	4	4
	Sports Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Trauma	73	83	95	82	99	79	88	87	83	84	77	71	83
	Vascular Surgery	22	21	20	18	14	19	15	17	21	18	22	24	19
Renal, Respiratory and Cardiac	Cardiac Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cardiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	End Stage Renal Failure see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Access Surgery see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Transplant see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Respiratory Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gynaecology	8	8	8	8	8	8	8	9	7	8	8	8	8
	ALL SPECIALTIES	694	701	698	698	710	693	694	732	695	679	731	716	703

LEICESTER ROYAL INFIRMARY - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

CMG		Elective Beds - Seasonal Profile												
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
	TOTAL INPATIENT BEDS													
CHUGS	Bone Marrow Transplantation	3	3	4	2	4	3	3	2	4	3	1	1	3
	Clinical Haematology	3	7	7	8	8	7	8	8	8	9	6	8	7
	Clinical Oncology	4	8	4	3	3	5	4	4	2	3	5	3	4
	Gastroenterology	12	15	13	7	13	7	13	7	12	11	11	6	11
	General Surgery and Urology	16	19	13	15	16	17	19	18	15	15	17	14	16
	Hepatobiliary & Pancreatic Surgery see General Surgery	0	1	1	1	0	0	1	1	0	1	1	0	1
	Urology see General Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	0	0	0	0	0	0	0	0	0	0	0	0	0
	Chemical Pathology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Infectious Diseases	0	1	1	1	1	2	2	1	2	1	2	1	1
	Integrated Medicine	1	1	1	2	3	1	2	2	1	6	8	7	3
	Neurology	2	3	4	4	4	3	3	4	6	3	2	3	3
	Rheumatology	1	1	1	0	2	0	1	1	0	0	0	0	1
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	0	0	0	0	0	0	0	0	0	0	0	0	0
	Interventional Radiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	0	0	0	0	0	0	0	0	0	0	0	0	0
Musculoskeletal and Specialist Surgery	Breast Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	ENT	5	6	6	4	5	5	4	4	4	3	3	3	4
	Maxillofacial Surgery see ENT	3	3	3	4	5	5	4	4	3	3	4	4	4
	Ophthalmology see ENT	2	2	2	4	2	3	3	2	1	2	2	1	2
	Orthopaedic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Plastic Surgery see ENT	6	7	6	7	5	6	6	6	5	6	6	8	6
	Sports Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Trauma	3	5	6	7	4	3	5	3	4	3	3	8	5
	Vascular Surgery	16	20	18	18	17	18	21	17	16	14	20	16	18
Renal, Respiratory and Cardiac	Cardiac Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cardiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	End Stage Renal Failure see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Access Surgery see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Transplant see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Respiratory Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gynaecology	3	4	3	4	3	4	4	4	3	3	3	4	4
	ALL SPECIALTIES	80	106	93	91	95	89	103	88	86	86	94	87	92

LEICESTER GENERAL HOSPITAL - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

Current Beds (Dec'13 census)		Beds Required													Non-Elective	Elective		
CMG		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average				
	TOTAL INPATIENT BEDS	333																
CHUGS	Bone Marrow Transplantation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Haematology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Oncology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gastroenterology		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	General Surgery and Urology		94	90	90	91	92	95	102	95	84	87	88	84	91	71	21	
Hepatobiliary & Pancreatic Surgery see General Surgery	138	9	12	12	13	19	11	13	13	10	13	12	13	13	5	8		
Urology see General Surgery		54	54	54	58	47	50	52	55	50	51	56	55	53	32	21		
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Chemical Pathology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Clinical Immunology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Dermatology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Infectious Diseases		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Integrated Medicine	36	32	32	31	33	33	33	33	35	34	33	36	36	33	33	0	
	Neurology	15	15	16	17	14	13	15	12	15	14	13	17	19	15	13	2	
	Rheumatology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Interventional Radiology	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Pain Management	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sleep	-	1	2	1	1	1	1	2	1	1	1	1	1	1	0	1	
Musculoskeletal and Specialist Surgery	Breast Care		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	ENT		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Maxillofacial Surgery see ENT	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Ophthalmology see ENT	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Orthopaedic Surgery	57	53	64	61	64	54	51	67	71	60	63	67	63	62	2	60	
	Plastic Surgery see ENT	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sports Medicine	-	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	
	Trauma		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Renal, Respiratory and Cardiac	Vascular Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Cardiac Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Cardiology		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	End Stage Renal Failure see Nephrology	-	12	13	17	17	15	23	19	15	20	13	20	24	17	16	1	
	Nephrology	55	29	35	29	26	30	31	28	31	28	35	34	25	30	27	3	
	Renal Access Surgery see Nephrology	-	0	1	1	1	1	1	1	1	1	1	1	1	1	0	1	
	Renal Transplant see Nephrology	-	3	2	2	2	3	4	5	4	4	3	3	3	3	3	0	
	Respiratory Medicine		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Thoracic Surgery		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Gynaecology	23	18	19	19	19	18	20	19	21	17	18	18	20	19	13	6		
ALL SPECIALTIES	333	320	340	334	340	326	335	353	357	323	332	353	344	338	216	123		



LEICESTER GENERAL HOSPITAL - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

CMG	TOTAL INPATIENT BEDS
CHUGS	Bone Marrow Transplantation
	Clinical Haematology
	Clinical Oncology
	Gastroenterology
	General Surgery and Urology
	Hepatobiliary & Pancreatic Surgery see General Surgery
	Urology see General Surgery
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender
	Chemical Pathology
	Clinical Immunology
	Dermatology
	Infectious Diseases
	Integrated Medicine
	Neurology
Rheumatology	
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec
	Interventional Radiology
	Pain Management
	Sleep
Musculoskeletal and Specialist Surgery	Breast Care
	ENT
	Maxillofacial Surgery see ENT
	Ophthalmology see ENT
	Orthopaedic Surgery
	Plastic Surgery see ENT
	Sports Medicine
	Trauma
Vascular Surgery	
Renal, Respiratory and Cardiac	Cardiac Surgery
	Cardiology
	End Stage Renal Failure see Nephrology
	Nephrology
	Renal Access Surgery see Nephrology
	Renal Transplant see Nephrology
	Respiratory Medicine
	Thoracic Surgery
Gynaecology	
ALL SPECIALTIES	

Non Elective Beds - Seasonal Profile												
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
74	73	73	71	72	73	77	71	65	68	65	65	71
1	6	5	3	10	4	5	4	4	5	5	9	5
36	33	34	32	29	29	33	34	33	29	33	33	32
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
32	32	31	33	33	33	33	35	34	32	35	35	33
14	15	15	12	11	14	10	13	11	12	16	17	13
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
12	12	16	16	14	20	18	14	19	12	18	23	16
27	34	25	23	28	29	25	28	25	31	31	22	27
0	0	0	0	0	0	0	0	0	0	0	0	0
3	2	2	2	3	4	4	4	4	2	2	2	3
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
13	13	13	13	12	13	13	15	12	13	12	13	13
213	222	216	207	214	220	219	220	209	208	220	221	216

LEICESTER GENERAL HOSPITAL - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

		Elective Beds - Seasonal Profile												
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
CMG	TOTAL INPATIENT BEDS													
CHUGS	Bone Marrow Transplantation	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Haematology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	0	0
	General Surgery and Urology	20	25	17	20	20	22	25	24	19	19	23	19	21
	Hepatobiliary & Pancreatic Surgery see General Surgery	8	7	7	10	9	7	8	9	6	8	7	4	8
	Urology see General Surgery	18	22	20	26	18	21	19	21	17	22	23	22	21
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	0	0	0	0	0	0	0	0	0	0	0	0	0
	Chemical Pathology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Infectious Diseases	0	0	0	0	0	0	0	0	0	0	0	0	0
	Integrated Medicine	0	0	0	0	0	0	0	0	0	1	1	1	0
	Neurology	1	1	2	2	2	1	2	2	3	1	1	2	2
	Rheumatology	0	0	0	0	0	0	0	0	0	0	0	0	0
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	0	0	0	0	0	0	0	0	0	0	0	0	0
	Interventional Radiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	1	2	1	1	1	1	2	1	1	1	1	1	1
Musculoskeletal and Specialist Surgery	Breast Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	ENT	0	0	0	0	0	0	0	0	0	0	0	0	0
	Maxillofacial Surgery see ENT	0	0	0	0	0	0	0	0	0	0	0	0	0
	Ophthalmology see ENT	0	0	0	0	0	0	0	0	0	0	0	0	0
	Orthopaedic Surgery	52	62	59	62	52	50	66	69	58	59	64	61	60
	Plastic Surgery see ENT	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sports Medicine	0	0	0	1	0	0	0	0	0	1	0	0	0
	Trauma	0	0	0	0	0	0	0	0	0	0	0	0	0
	Vascular Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
Renal, Respiratory and Cardiac	Cardiac Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cardiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	End Stage Renal Failure see Nephrology	0	1	1	1	1	3	1	1	1	1	2	1	1
	Nephrology	2	1	4	3	2	2	3	3	3	4	3	3	3
	Renal Access Surgery see Nephrology	0	1	1	1	1	1	1	1	1	1	1	1	1
	Renal Transplant see Nephrology	0	0	0	0	0	0	1	0	0	1	1	1	0
	Respiratory Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
	Gynaecology	5	6	6	6	6	7	6	6	5	5	6	7	6
ALL SPECIALTIES	107	128	118	133	112	115	134	137	114	124	133	123	123	

UHL ALL HOSPITALS - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

Current Beds (Dec'13 census)			Beds Required												Non-Elective	Elective	
CMG			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			Monthly Average
	TOTAL INPATIENT BEDS	1491															
CHUGS	Bone Marrow Transplantation	5	6	7	8	5	6	5	4	4	6	5	3	5	5	3	3
	Clinical Haematology	41	35	39	41	41	33	33	33	40	34	35	34	40	37	29	7
	Clinical Oncology	25	42	46	39	41	36	41	40	36	37	34	41	40	39	35	4
	Gastroenterology	58	78	66	67	57	70	66	74	75	66	65	68	56	67	57	11
	General Surgery and Urology	198	166	165	159	161	162	168	180	167	148	153	155	148	161	124	37
	Hepatobiliary & Pancreatic Surgery see General Surgery		9	13	13	14	20	11	14	14	10	14	13	14	13	13	5
Urology see General Surgery		54	54	54	58	47	50	52	55	50	51	56	55	53	32	21	
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	8	1	1	1	2	2	2	2	2	2	1	2	2	2	2	0
	Chemical Pathology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	0	0	0	0	1	0	0	0	0	0	1	1	0	0	0	0
	Infectious Diseases	18	21	23	23	24	32	16	17	21	20	17	25	14	21	20	1
	Integrated Medicine	370	379	377	361	384	385	386	387	411	396	392	422	420	392	389	3
	Neurology	42	41	45	48	39	37	43	34	42	40	37	47	52	42	37	5
	Rheumatology	0	2	2	2	2	3	2	1	3	5	3	3	2	3	2	1
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	33	1	1	1	2	1	1	1	1	1	2	2	1	1	0	0
	Interventional Radiology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	0	1	2	1	1	1	1	2	1	1	1	1	1	1	0	1
Musculoskeletal and Specialist Surgery	Breast Care	17	5	6	5	5	6	5	4	6	4	5	4	4	5	0	5
	ENT	43	10	10	9	8	8	9	8	8	8	7	10	8	9	4	4
	Maxillofacial Surgery see ENT	0	5	5	6	7	8	8	7	6	5	5	7	6	6	3	4
	Ophthalmology see ENT	0	3	3	3	4	3	4	4	2	2	2	3	2	3	1	2
	Orthopaedic Surgery	57	53	64	61	64	54	51	67	71	60	63	67	63	62	2	60
	Plastic Surgery see ENT	0	9	10	10	12	10	10	10	9	9	9	10	12	10	4	6
	Sports Medicine	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0
	Trauma	84	82	88	101	89	103	82	93	90	87	87	80	79	88	83	5
Renal, Respiratory and Cardiac	Vascular Surgery	28	38	38	38	36	31	37	36	34	37	32	42	40	37	19	18
	Cardiac Surgery	48	45	42	52	48	50	44	53	47	44	42	56	45	47	16	31
	Cardiology	153	164	177	177	166	162	154	165	163	179	157	156	153	164	129	36
	End Stage Renal Failure see Nephrology	0	12	13	17	17	15	23	19	15	20	13	20	24	17	16	1
	Nephrology	55	29	35	29	26	30	31	28	31	28	35	34	25	30	27	3
	Renal Access Surgery see Nephrology	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	1
	Renal Transplant see Nephrology	0	3	2	2	2	3	4	5	4	4	3	3	3	3	3	0
	Respiratory Medicine	153	151	156	145	148	155	144	165	158	154	159	163	150	154	153	1
	Thoracic Surgery	20	28	26	19	24	22	27	27	27	23	20	22	24	24	6	18
	Gynaecology	35	29	31	30	31	29	32	31	34	27	29	29	32	30	21	9
ALL SPECIALTIES	1491	1502	1548	1523	1520	1526	1491	1564	1578	1508	1480	1579	1523	1529	1222	307	

UHL ALL HOSPITALS - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

		Non Elective Beds - Seasonal Profile												
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
CMG	TOTAL INPATIENT BEDS													
CHUGS	Bone Marrow Transplantation	3	4	4	3	2	2	1	2	2	2	2	4	3
	Clinical Haematology	25	32	34	33	25	26	25	32	26	26	28	32	29
	Clinical Oncology	36	38	35	38	33	36	36	32	35	31	36	37	35
	Gastroenterology	66	51	54	50	57	59	61	68	54	54	57	50	57
	General Surgery and Urology	130	129	129	126	126	129	136	125	114	119	115	115	124
	Hepatobiliary & Pancreatic Surgery see General Surgery	1	6	5	3	11	4	5	4	4	5	5	10	5
Urology see General Surgery	36	33	34	32	29	29	33	34	33	29	33	33	32	
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender	1	1	1	2	2	2	2	2	2	2	1	2	2
	Chemical Pathology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Clinical Immunology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Dermatology	0	0	0	0	1	0	0	0	0	0	1	1	0
	Infectious Diseases	21	25	22	23	31	14	15	20	18	16	23	13	20
	Integrated Medicine	378	376	360	382	382	385	385	409	395	385	413	412	389
	Neurology	38	41	42	33	31	39	29	36	31	33	44	47	37
	Rheumatology	1	1	1	2	1	2	0	2	5	3	3	2	2
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec	1	1	1	2	1	1	1	1	1	1	2	2	1
	Interventional Radiology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pain Management	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sleep	0	0	0	0	0	0	0	0	0	0	0	0	0
Musculoskeletal and Specialist Surgery	Breast Care	0	0	0	0	0	0	0	0	0	0	0	0	0
	ENT	5	4	3	4	3	4	4	4	4	4	7	5	4
	Maxillofacial Surgery see ENT	2	2	3	3	3	3	3	2	2	2	3	2	3
	Ophthalmology see ENT	1	1	1	0	1	1	1	0	1	0	1	1	1
	Orthopaedic Surgery	1	2	2	2	2	1	1	2	2	4	3	2	2
	Plastic Surgery see ENT	3	3	4	5	5	4	4	3	4	3	4	4	4
	Sports Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0
	Trauma	73	83	95	82	99	79	88	87	83	84	77	71	83
	Vascular Surgery	22	21	20	18	14	19	15	17	21	18	22	24	19
Renal, Respiratory and Cardiac	Cardiac Surgery	18	13	19	18	18	15	16	16	10	16	18	14	16
	Cardiology	129	145	142	131	127	115	128	121	144	120	119	124	129
	End Stage Renal Failure see Nephrology	12	12	16	16	14	20	18	14	19	12	18	23	16
	Nephrology	27	34	25	23	28	29	25	28	25	31	31	22	27
	Renal Access Surgery see Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0
	Renal Transplant see Nephrology	3	2	2	2	3	4	4	4	4	2	2	2	3
	Respiratory Medicine	150	155	143	147	153	142	164	156	152	158	162	149	153
	Thoracic Surgery	7	7	6	3	7	7	7	5	5	5	4	6	6
	Gynaecology	21	21	21	21	20	21	21	24	19	21	20	21	21
ALL SPECIALTIES	1211	1243	1224	1204	1229	1192	1228	1250	1215	1186	1254	1230	1222	

UHL ALL HOSPITALS - MONTHLY MODELLED ADULT INPATIENT BED REQUIREMENTS 2014/15

CMG	TOTAL INPATIENT BEDS
CHUGS	Bone Marrow Transplantation
	Clinical Haematology
	Clinical Oncology
	Gastroenterology
	General Surgery and Urology
	Hepatobiliary & Pancreatic Surgery see General Surgery
	Urology see General Surgery
Emergency & Specialist Medicine	Accident & Emergency NB EDU re-classified as ward attender
	Chemical Pathology
	Clinical Immunology
	Dermatology
	Infectious Diseases
	Integrated Medicine
	Neurology
	Rheumatology
ITAPS	Critical Care Medicine NB apportioned to relevant treatment spec
	Interventional Radiology
	Pain Management
	Sleep
Musculoskeletal and Specialist Surgery	Breast Care
	ENT
	Maxillofacial Surgery see ENT
	Ophthalmology see ENT
	Orthopaedic Surgery
	Plastic Surgery see ENT
	Sports Medicine
	Trauma
	Vascular Surgery
Renal, Respiratory and Cardiac	Cardiac Surgery
	Cardiology
	End Stage Renal Failure see Nephrology
	Nephrology
	Renal Access Surgery see Nephrology
	Renal Transplant see Nephrology
	Respiratory Medicine
	Thoracic Surgery
	Gynaecology
	ALL SPECIALTIES

Elective Beds - Seasonal Profile												
Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly Average
3	3	4	2	4	3	3	2	4	3	1	1	3
3	7	7	8	8	7	8	8	8	9	6	8	7
4	8	4	3	3	5	4	4	2	3	5	3	4
12	15	13	7	13	7	13	7	12	11	11	6	11
36	44	30	35	36	39	44	42	34	34	40	33	37
8	8	8	11	9	7	9	10	6	9	8	4	8
18	22	20	26	18	21	19	21	17	22	23	22	21
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	1	1	1	1	2	2	1	2	1	2	1	1
1	1	1	2	3	1	2	2	1	7	9	8	3
3	4	6	6	6	4	5	6	9	4	3	5	5
1	1	1	0	2	0	1	1	0	0	0	0	1
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
1	2	1	1	1	1	2	1	1	1	1	1	1
5	6	5	5	6	5	4	6	4	5	4	4	5
5	6	6	4	5	5	4	4	4	3	3	3	4
3	3	3	4	5	5	4	4	3	3	4	4	4
2	2	2	4	2	3	3	2	1	2	2	1	2
52	62	59	62	52	50	66	69	58	59	64	61	60
6	7	6	7	5	6	6	6	5	6	6	8	6
0	0	0	1	0	0	0	0	0	1	0	0	0
3	5	6	7	4	3	5	3	4	3	3	8	5
16	20	18	18	17	18	21	17	16	14	20	16	18
27	29	33	30	32	29	37	31	34	26	38	31	31
35	38	35	35	35	39	37	42	35	37	37	29	36
0	1	1	1	1	3	1	1	1	1	2	1	1
2	1	4	3	2	2	3	3	3	4	3	3	3
0	1	1	1	1	1	1	1	1	1	1	1	1
0	0	0	0	0	0	1	0	0	1	1	1	0
1	1	2	1	2	2	1	2	2	1	1	1	1
21	19	13	21	15	20	20	22	18	15	18	18	18
8	10	9	10	9	11	10	10	8	8	9	11	9
276	327	299	316	297	299	336	328	293	294	325	293	307