

Bed Requirements

Total Bed Complement (based on 29/11/01):	
Broomfield	560.00
St. Johns	172.00
Intermediate Care	(42.00)
Maternity	54.00
MAU	12.00
Day Stay	36.00
Total	792.00

East Wing:	
B10	26.00
B11	17.00
B12	21.00
B13	21.00
B14	4.00
Total	89.00

Analysis of Bed Complement

	2002/2003 Opening	New DSU	Re-open B17	Maximum Capacity
Day Case	51.60	20.00	0.00	71.60
Elective	143.50	0.00	0.00	143.50
Emergency	500.90	0.00	24.00	524.90
Specialist	96.00	0.00	0.00	96.00
Total	792.00	20.00	24.00	836.00

Analysis of Bed Requirement

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Option 1								
Day Case								
Opening Position	51.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60
Bed Reconfiguration	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Build	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Closing Position	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60
Total Bed Requirement	51.17	56.49	61.43	64.84	68.98	68.98	68.98	68.98
Outsource						6.70	13.96	22.53
(Surplus) / Shortfall	(20.43)	(15.11)	(10.17)	(6.76)	(2.62)	(2.62)	(2.62)	(2.62)
Elective								
Opening Position	143.50	143.50	143.50	143.50	143.50	143.50	143.50	143.50
Bed Reconfiguration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Build	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Closing Position	143.50	143.50	143.50	143.50	143.50	143.50	143.50	143.50
Total Bed Requirement	133.43	137.02	137.43	135.41	135.16	135.16	135.16	135.16
(Surplus) / Shortfall	(10.07)	(6.48)	(6.07)	(8.09)	(8.34)	(8.34)	(8.34)	(8.34)
Emergency								
Opening Position	500.90	500.90	500.90	500.90	524.90	533.24	581.44	581.44
Bed Reconfiguration	0.00	0.00	0.00	24.00	8.34	(24.00)	0.00	0.00
New Build	0.00	0.00	0.00	0.00	0.00	72.20	0.00	0.00
Closing Position	500.90	500.90	500.90	524.90	533.24	581.44	581.44	581.44
Total Bed Requirement	467.43	479.84	489.80	501.22	512.95	526.60	567.87	581.44
(Surplus) / Shortfall	(33.47)	(21.06)	(11.10)	(23.68)	(20.30)	(54.84)	(13.57)	(0.00)
Specialist								
Opening Position	96.00	96.00	96.00	96.00	96.00	96.00	116.00	116.00
Bed Reconfiguration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Build	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Closing Position	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
Total Bed Requirement	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
(Surplus) / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BED COMPLEMENT	812.00	812.00	812.00	836.00	844.34	912.54	912.54	912.54

Appendix 5.3

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
TOTAL BED REQUIREMENT	748.03	769.35	784.66	797.47	813.09	846.74	888.01	901.58
Option 2								
Day Case								
Opening Position	51.60	71.60	71.60	71.60	71.60	71.60	91.51	91.51
Bed Reconfiguration New Build	20.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 19.91	0.00 0.00	0.00 0.00
Closing Position	71.60	71.60	71.60	71.60	71.60	91.51	91.51	91.51
Total Bed Requirement	51.17	56.49	61.43	64.84	68.98	75.68	82.94	91.51
(Surplus) / Shortfall	(20.43)	(15.11)	(10.17)	(6.76)	(2.62)	(15.83)	(8.57)	0.00
Elective								
Opening Position	143.50	143.50	143.50	143.50	143.50	143.50	156.64	156.64
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 13.14	0.00 0.00	0.00 0.00
Closing Position	143.50	143.50	143.50	143.50	143.50	156.64	156.64	156.64
Total Bed Requirement	133.43	137.02	137.43	135.41	135.16	138.86	152.24	156.64
(Surplus) / Shortfall	(10.07)	(6.48)	(6.07)	(8.09)	(8.34)	(17.78)	(4.40)	0.00
Emergency								
Opening Position	500.90	500.90	500.90	500.90	526.60	526.60	581.44	581.44
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	25.70 0.00	0.00 0.00	(114.70) 169.54	0.00 0.00	0.00 0.00
Closing Position	500.90	500.90	500.90	526.60	526.60	581.44	581.44	581.44
Total Bed Requirement	467.43	479.84	489.80	501.22	512.95	526.60	567.87	581.44
(Surplus) / Shortfall	(33.47)	(21.06)	(11.10)	(25.38)	(13.65)	(54.84)	(13.57)	0.00
Specialist								
Opening Position	96.00	96.00	96.00	96.00	96.00	96.00	116.00	116.00
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 20.00	0.00 0.00	0.00 0.00
Closing Position	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
Total Bed Requirement	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
(Surplus) / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BED COMPLEMENT	812.00	812.00	812.00	837.70	837.70	945.59	945.59	945.59
TOTAL BED REQUIREMENT	748.03	769.35	784.66	797.47	813.09	857.14	919.05	945.60
Option 3								
Day Case								
Opening Position	51.60	71.60	71.60	71.60	71.60	71.60	91.51	91.51
Bed Reconfiguration New Build	20.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 19.91	0.00 0.00	0.00 0.00
Closing Position	71.60	71.60	71.60	71.60	71.60	91.51	91.51	91.51
Total Bed Requirement	51.17	56.49	61.43	64.84	68.98	75.68	82.94	91.51
(Surplus) / Shortfall	(20.43)	(15.11)	(10.17)	(6.76)	(2.62)	(15.83)	(8.57)	0.00
Elective								
Opening Position	143.50	143.50	143.50	143.50	143.50	143.50	156.64	156.64
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 13.14	0.00 0.00	0.00 0.00
Closing Position	143.50	143.50	143.50	143.50	143.50	156.64	156.64	156.64

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Total Bed Requirement	133.43	137.02	137.43	135.41	135.16	138.86	152.24	156.64
(Surplus) / Shortfall	(10.07)	(6.48)	(6.07)	(8.09)	(8.34)	(17.78)	(4.40)	0.00
Emergency								
Opening Position	500.90	500.90	500.90	500.90	526.60	526.60	581.44	581.44
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	25.70 0.00	0.00 0.00	(114.70) 169.54	0.00 0.00	0.00 0.00
Closing Position	500.90	500.90	500.90	526.60	526.60	581.44	581.44	581.44
Total Bed Requirement	467.43	479.84	489.80	501.22	512.95	526.60	567.87	581.44
(Surplus) / Shortfall	(33.47)	(21.06)	(11.10)	(25.38)	(13.65)	(54.84)	(13.57)	0.00
Specialist								
Opening Position	96.00	96.00	96.00	96.00	96.00	96.00	116.00	116.00
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 20.00	0.00 0.00	0.00 0.00
Closing Position	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
Total Bed Requirement	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
(Surplus) / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BED COMPENENT	812.00	812.00	812.00	837.70	837.70	945.59	945.59	945.59
TOTAL BED REQUIREMENT	748.03	769.35	784.66	797.47	813.09	857.14	919.05	945.60
Option 4								
Day Case								
Opening Position	51.60	71.60	71.60	71.60	71.60	71.60	91.51	91.51
Bed Reconfiguration New Build	20.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 19.91	0.00 0.00	0.00 0.00
Closing Position	71.60	71.60	71.60	71.60	71.60	91.51	91.51	91.51
Total Bed Requirement	51.17	56.49	61.43	64.84	68.98	75.68	82.94	91.51
(Surplus) / Shortfall	(20.43)	(15.11)	(10.17)	(6.76)	(2.62)	(15.83)	(8.57)	0.00
Elective								
Opening Position	143.50	143.50	143.50	143.50	143.50	143.50	156.64	156.64
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 13.14	0.00 0.00	0.00 0.00
Closing Position	143.50	143.50	143.50	143.50	143.50	156.64	156.64	156.64
Total Bed Requirement	133.43	137.02	137.43	135.41	135.16	138.86	152.24	156.64
(Surplus) / Shortfall	(10.07)	(6.48)	(6.07)	(8.09)	(8.34)	(17.78)	(4.40)	0.00
Emergency								
Opening Position	500.90	500.90	500.90	500.90	526.60	526.60	527.67	527.67
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	(65.00) 90.70	0.00 0.00	(24.00) 25.07	0.00 0.00	0.00 0.00
Closing Position	500.90	500.90	500.90	526.60	526.60	527.67	527.67	527.67
Total Bed Requirement	467.43	479.84	489.80	501.22	512.95	526.60	515.51	527.67
(Surplus) / Shortfall	(33.47)	(21.06)	(11.10)	(25.38)	(13.65)	(1.07)	(12.16)	0.00
Specialist								
Opening Position	96.00	96.00	96.00	96.00	96.00	96.00	116.00	116.00
Bed Reconfiguration New Build	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 20.00	0.00 0.00	0.00 0.00
Closing Position	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00

Appendix 5.3

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Total Bed Requirement	96.00	96.00	96.00	96.00	96.00	116.00	116.00	116.00
(Surplus) / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BED COMPLEMENT	812.00	812.00	812.00	837.70	837.70	891.82	891.82	891.82
TOTAL BED REQUIREMENT	748.03	769.35	784.66	797.47	813.09	857.14	866.69	891.83