

Appendix 2 Establishment Review August 2019: proposed changes

Ward / area	Change / no change	Update from sister, matron and finance	Additional Cost	Saving	Balance
Ward 1 and 4	No change	n/a	0	0	0
Ward 2	No change	n/a	0	0	0
Ward 3	No change	n/a	0	0	0
Ward 5	No change	n/a	0	0	0
Ward 6	Plan to use funding differently, stroke responder business case to be completed separately	<p>Ward temporarily reduced beds due to staffing. Rosters adjusted accordingly to reflect this change. Now</p> <p>Ward</p> <p>E =3RN 1NA/TNA 3B3+3B2</p> <p>L= 3RN 1NA/TNA 3B3+3B2</p> <p>N= 2RN+5B2</p> <p>HASU</p> <p>E =1B6(7)+2B5</p> <p>L =1B6 (7)+2B5</p> <p>N =1B6+2b5</p> <p>The other gaps on the unit are being reviewed to create a more effective MDT and ESD</p>	0	0	0
Ward 7	No change	n/a	0	0	0

Ward 8	No change	n/a	0	0	0
Ward 9	Increase 3 RN night	Ward 9 – additional RN on nights – +2.50 wte due to increased acuity of patients as not running as a short stay ward. The recommendation for ward 9 is an increase in RN on a night shift from 2 RN to 3 RN. This would allow 2 RN to 8 patients and 1 RN to 9 patients. The ward receives an increase in patients overnight as the majority of their discharges are late in the evening therefore leaving a large amount of empty beds empty and then getting filled overnight. This has had an impact on patient care and safety of the ward. Although staffed originally for short stay, the acuity data collected over the last 6 months consistently shows a deficit between the required staff and the actual staff.	£106,431	0	+£106,431
Ward 11	No change	n/a	0	0	0
Ward 12	No change	n/a	0	0	0
Ward 14	No change	n/a	0	0	0
Ward 15	No change	n/a	0	0	0
16DCU	Complex service remodelling	Changes have been costed by finance. However as this is a DCU rather than an inpatient ward, the Senior Leadership Team have advised that the CBU need to develop a business case	£186,363	0	+£186,363 Excluded as separate business case for option 2

Ward 18	No change	n/a	0	0	0
Ward 20	5+2, 5+2, 5+1 Twilight not sat sun BH – 4-12MN	Ward 20 – reduction of 1 RN on a LD, introduction of 1 RN on a twilight – saving 1.86 wte	0	£76,298	-£76,298
Ward 21	No change	n/a	0	0	0
Ward 22	No change Band 6 educator 23 hours, previously approved – not in budget	Ward 22 – 0.61 wte (23 hours) band 6 educator	£26,065		+£26,065
Ward 23	No change	n/a	0	0	0
Ward 24	Reduction of 1 HCA on nights	The acuity data and professional judgement support this reduction	0	£67,392	-£67,392
Ward 25	No change	n/a	0	0	0
Ward 26	No change to numbers Covert a B5 – B6 and a B5-B4 to fund it	Changes are cost neutral	0	0	0
Ward 27 and Ward28	Reduce HCA night at weekend	Reduction in Band 2 WTE of 0.69WTE	0	17,546	-£17,546
Ward 29	No change	n/a	0	0	0
Ward 31	No change	n/a	0	0	0

Ward 30/32	No change	n/a	0	0	0
Ward 33	No change	n/a	0	0	0
F6	To establish and additional Band 6 post. To be undertaken by 1.0 wte B5 to increase to a B6, so that there are 3 B6 in total to ensure round the clock cover for the bleep holder, ILS training, crash bleep, as there is no medical cover OOH	Ward F6 – conversion of 1 wte band 5 to band 6 – cost £9,604.	£9,604	0	+£9,604
F5	No change	n/a	0	0	0
WWP	No change	n/a	0	0	0
WBG	No change	n/a	0	0	0
Adult OPD	0.5 wte B6 to increase to 1 WTE B6 when current post holder retires – manage within CBU	No change at present	0	0	0
Radiology Nursing	No change	n/a	0	0	0
cardiology	No change	n/a	0	0	0
Diabetes	No change	n/a	0	0	0
ACU / CDU	No change	n/a	0	0	0

Total – option 1			£328,463	£161,236	+£167,227
Total excluding wd 16 DCU – option 2			£142,100	£161,236	-£19,136