

High Level Nurse Establishment Review Summary

all values in 000s

Acuity/Configuration/Development	Project	Current Description	Future Description	Sum of Total Additional Expenditure
Acuity	Acuity	Elderly	Medicine CoE	£ 128
		Elderly NOF	Medicine CoE downstream / winter ward	£ 169
		General Surgery (F)	Surgery - Female acute downstream	-£ 27
		H&N	Surgery - Not Ultra Green	£ 225
		IMC	IMC	£ 512
		Infectious Diseases	AMU/ID	£ 57
		Medicine CoE	Medicine CoE	£ 118
		Radiology	Radiology	£ 61
		Renal Dialysis Unit	Renal Dialysis Unit	£ 25
		Respiratory	Medicine Respiratory	£ 1,208
		Short Stay Medicine	Medicine D&E	-£ 149
		Trauma + Ortho	Surgery T&O plastics	£ 154
Acuity Total				£ 2,480
Configuration	WYVAS Funding	(blank)	WVAS Ward Nursing WYVAS Theatres	-£ 941 -£ 177
	Ward Configuration	Closed	Surgical Elective Overnight Stay	£ 369
		Elective Ortho	Surgery Elective T&O	-£ 93
		Gastro	Medicine Gastro	£ 642
		General Surgery	Surgery SDEC (+ Ward 5)	£ 159
		General Surgery (M)	Surgery Ultra Green	£ 68
		SAU	See Ward 2	£ 395
		Theatres	Theatres	£ 177
		Urology	Closed	-£ 1,071
		Vascular	Surgery - vascular	£ -
		(blank)	WWP DTC	£ 490
	Configuration Total			
Developments	A&E and UTC	A&E and UTC	A&E and UTC	£ 573
	Acuity	ACU	Medicine SDEC	£ 310
	Endoscopy capacity	Endoscopy	Endoscopy	£ 505
	EPAU & GATU	Gynae (EPAU+GATU)	EPAU & GATU	£ 35
	Medical DCU	Discharge Lounge	Medical DCU	£ 207
	POMU	Closed	Surgery POMU	£ 777
	Rehab	Closed	Surgical rehab + Medical Rehab	£ -
	Ward 5 to Ward 20 as is	Daycase (5 day)	Surgical DCU	£ -
	AMU - extra nurse per shift	Medicine AMU	Medicine AMU	£ 681
Developments Total				£ 3,089
Not approved	Acuity	COE	Medicine CoE EMU	£ 100
		Critical Care	ICU (inc Covid IV/NIV)	£ 42
		Neonatal	Neonatal	£ 63
Not approved Total				£ 205
Grand Total				£ 5,792

Additional Posts By Ward

Row Labels	Sum of Change - WTE	Sum of Change - £
Radiology	1.30	£ 60,625
Ward 17 - Medical	- 6.05	-£ 149,588
Ward 18 - H&N	6.33	£ 224,592
Ward 19 - Downstream Surgical	0.59	-£ 27,210
Ward 23 - Elderly	7.49	£ 168,688
Ward 28 - Ortho/Plastics	5.43	£ 153,992
Ward 29 - Elderly/Covid	5.29	£ 127,874
Ward 31 - Respiratory/Covid	35.88	£ 1,207,800
Ward 7 - ID / Medical	2.29	£ 57,351
Ward F5 - IC	7.35	£ 207,558
Ward F6 - IC	3.29	£ 118,122
Ward F7/8 - Renal	2.04	£ 24,926
WBG - IC	5.25	£ 157,550
WWP - IC	5.25	£ 147,595
Grand Total	81.73	£ 2,479,874

Additional Posts By Band

Row Labels	Sum of Change - WTE	Sum of Change - £
Band 2 - HCA	54.51	£ 1,520,916
Band 2 - HCA - Bank	2.58	£ 104,344
Band 2 - HK	1.32	£ 29,758
Band 2 - PPE	1.75	£ 47,907
Band 2 - WC	2.51	£ 74,406
Band 3 - HCA	- 1.84	-£ 50,511
Band 3 - RSW	2.39	£ 63,469
Band 3 - TNA	3.29	£ 114,392
Band 4 - NA	19.77	£ 676,123
Band 5 - Pharmacist	1.00	£ 34,145
Band 5 - RN	- 9.45	-£ 334,625
Band 5 - RN - Bank	- 0.58	£ 10,775
Band 6 - RN	4.48	£ 194,819
Band 7 - RN	-	-£ 6,043
Grand Total	81.73	£ 2,479,874

EXTRA STAFF REQUESTED PER SHIFT VS CURRENT FUNDED ESTABLISHMENT - 2021/22

	WTE	Budget £
Current Establishment	505.43	17,478,273
Proposed Establishment	587.16	19,958,147
Additional Resource Required:	81.73	2,479,874

				505.43	587.16	81.73	17,478,273	19,958,147	2,479,874	567.95	19.21
Division	Ward - Current	Ward - New	Grade	Current WTE	Final New Total	Change - WTE	Current Budget	Proposed Budget	Change - £	Substantive WTE	4.5% Sickness WTE
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 7 - RN	1.00	1.00	0.00	51,754	51,754	0	1.00	0.00
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 6 - RN	3.00	3.00	0.00	126,755	126,755	0	3.00	0.00
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 5 - RN	6.59	6.61	0.02	280,263	281,050	787	6.61	0.00
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 5 - RN - Bank	0.41	0.39	-0.02	28,824	27,514	-1,310	0.00	0.39
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 2 - HCA	7.71	10.11	2.40	191,255	250,853	59,598	10.11	0.00
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 2 - HCA - Bank	0.30	0.39	0.09	7,947	10,423	2,476	0.00	0.39
Unplanned	Ward 7 - ID	Ward 7 - ID / Medical	Band 2 - HK	1.00	0.80	-0.20	21,002	16,802	-4,200	0.80	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 7 - RN	1.00	1.00	0.00	50,979	50,979	0	1.00	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 6 - RN	3.57	5.56	1.99	165,360	257,348	91,988	5.56	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 5 - RN	26.25	35.39	9.14	1,054,396	1,421,596	367,200	35.39	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 5 - RN - Bank	1.18	1.75	0.57	66,435	98,534	32,099	0.00	1.75
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 4 - NA	0.00	5.06	5.06	0	178,831	178,831	5.06	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 3 - TNA	2.65	0.00	-2.65	63,959	0	-63,959	0.00	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 3 - HCA	2.65	0.00	-2.65	73,053	0	-73,053	0.00	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 2 - HCA	15.11	35.39	20.28	416,365	975,240	558,875	35.39	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 2 - HCA - Bank	0.79	1.53	0.74	20,409	40,323	19,914	0.00	1.53
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 2 - PPE	0.00	1.75	1.75	0	47,907	47,907	1.75	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 2 - WC	1.00	2.65	1.65	24,118	72,117	47,999	2.65	0.00
Unplanned	Ward 23 - Respiratory	Ward 31 - Respiratory/Covid	Band 2 - HK	1.00	1.00	0.00	24,118	24,118	0	1.00	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 7 - RN	1.00	1.00	0.00	56,969	56,969	0	1.00	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 6 - RN	2.00	2.00	0.00	80,143	80,143	0	2.00	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 5 - RN	7.59	7.61	0.02	360,098	360,976	878	7.61	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 5 - RN - Bank	0.41	0.39	-0.02	19,694	18,799	-895	0.00	0.39
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 3 - TNA	0.00	5.06	5.06	0	165,241	165,241	5.06	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 3 - HCA	12.77	10.11	-2.66	377,219	298,701	-78,518	10.11	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 2 - HCA	10.11	14.87	4.76	245,983	361,691	115,708	14.87	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 2 - HCA - Bank	0.88	1.07	0.19	23,291	28,435	5,144	0.00	1.07
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 3 - WC	1.00	1.00	0.00	26,192	26,192	0	1.00	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 2 - HK	0.48	1.00	0.52	11,902	19,445	7,543	1.00	0.00
Unplanned	Ward F5 - IC	Ward F5 - IC	Band 2 - WC	1.00	0.48	-0.52	19,445	11,902	-7,543	0.48	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 7 - RN	1.00	1.00	0.00	53,033	53,033	0	1.00	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 6 - RN	3.00	3.00	0.00	160,978	160,978	0	3.00	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 5 - RN	9.25	9.27	0.02	376,310	377,064	754	9.27	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 5 - RN - Bank	0.51	0.58	0.07	19,762	22,628	2,866	0.00	0.58
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 4 - NA	0.00	2.40	2.40	0	92,341	92,341	2.40	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 3 - HCA	10.11	10.11	0.00	258,852	258,852	0	10.11	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 2 - HCA	12.77	13.57	0.80	353,659	375,822	22,163	13.57	0.00
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 2 - HCA - Bank	0.88	0.88	0.00	19,842	19,840	-2	0.00	0.88
Unplanned	Ward F6 - IC	Ward F6 - IC	Band 2 - WC	1.00	1.00	0.00	24,119	24,119	0	1.00	0.00
Unplanned	WWP - IC	WWP - IC	Band 7 - RN	1.00	1.00	0.00	57,186	57,186	0	1.00	0.00
Unplanned	WWP - IC	WWP - IC	Band 6 - RN	2.00	2.00	0.00	95,504	95,504	0	2.00	0.00
Unplanned	WWP - IC	WWP - IC	Band 5 - RN	7.60	7.61	0.01	336,618	337,146	528	7.61	0.00
Unplanned	WWP - IC	WWP - IC	Band 5 - RN - Bank	0.41	0.39	-0.02	26,339	25,142	-1,197	0.00	0.39

Unplanned	WWP - IC	WWP - IC	Band 3 - HCA	5.06	5.06	0.00	159,993	159,993	0	5.06	0.00
Unplanned	WWP - IC	WWP - IC	Band 2 - HCA	7.71	12.77	5.06	218,537	361,855	143,318	12.77	0.00
Unplanned	WWP - IC	WWP - IC	Band 2 - HCA - Bank	0.49	0.69	0.20	12,400	17,346	4,946	0.00	0.69
Unplanned	WWP - IC	WWP - IC	Band 3 - WC	1.00	1.00	0.00	26,610	26,610	0	1.00	0.00
Unplanned	WBG - IC	WBG - IC	Band 7 - RN	1.00	1.00	0.00	45,318	45,318	0	1.00	0.00
Unplanned	WBG - IC	WBG - IC	Band 6 - RN	2.00	2.00	0.00	96,597	96,597	0	2.00	0.00
Unplanned	WBG - IC	WBG - IC	Band 5 - RN	7.60	7.61	0.01	344,948	345,489	541	7.61	0.00
Unplanned	WBG - IC	WBG - IC	Band 5 - RN - Bank	0.41	0.39	-0.02	22,241	21,230	-1,011	0.00	0.39
Unplanned	WBG - IC	WBG - IC	Band 3 - HCA	5.06	5.06	0.00	174,283	174,283	0	5.06	0.00
Unplanned	WBG - IC	WBG - IC	Band 2 - HCA	7.71	12.77	5.06	233,413	386,487	153,074	12.77	0.00
Unplanned	WBG - IC	WBG - IC	Band 2 - HCA - Bank	0.49	0.69	0.20	12,400	17,346	4,946	0.00	0.69
Unplanned	WBG - IC	WBG - IC	Band 2 - WC	1.00	1.00	0.00	24,118	24,118	0	1.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 7 - RN	1.00	1.00	0.00	49,176	49,176	0	1.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 6 - RN	4.00	6.00	2.00	182,053	273,080	91,027	6.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 5 - RN	22.45	15.37	-7.08	776,809	531,919	-244,890	15.37	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 5 - RN - Bank	0.97	0.85	-0.12	40,023	34,870	-5,153	0.00	0.85
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 3 - TNA	0.00	2.00	2.00	0	53,112	53,112	2.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 3 - RSW	9.65	12.04	2.39	256,267	319,736	63,469	12.04	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 2 - HCA	2.00	3.51	1.51	51,914	91,109	39,195	3.51	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 2 - HCA - Bank	0.34	0.68	0.34	8,530	16,935	8,405	0.00	0.68
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 5 - WC	1.00	1.00	0.00	30,785	30,785	0	1.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 2 - HK	0.00	1.00	1.00	0	19,762	19,762	1.00	0.00
Planned	Ward F7/8 - Renal	Ward F7/8 - Renal	Band 2 - WC	1.64	1.64	0.00	32,409	32,409	0	1.64	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 7 - RN	2.00	2.00	0.00	94,549	94,549	0	2.00	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 6 - RN	4.00	4.00	0.00	140,610	140,610	0	4.00	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 5 - RN	15.96	16.55	0.59	644,156	667,841	23,685	16.55	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 5 - RN - Bank	0.73	0.71	-0.02	30,233	29,543	-690	0.00	0.71
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 4 - NA	0.00	1.17	1.17	0	33,489	33,489	1.17	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 3 - TNA	2.76	4.12	1.36	72,349	108,121	35,772	4.12	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 2 - HCA	8.99	10.63	1.64	234,664	277,591	42,927	10.63	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 2 - HCA - Bank	0.45	0.61	0.16	21,483	28,388	6,905	0.00	0.61
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 2 - WC	1.00	1.53	0.53	22,460	34,364	11,904	1.53	0.00
Planned	Ward 27 - Ortho/Plastics	Ward 28 - Ortho/Plastics	Band 2 - HK	1.00	1.00	0.00	22,460	22,460	0	1.00	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 7 - RN	1.00	1.00	0.00	50,704	50,704	0	1.00	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 6 - RN	2.00	2.00	0.00	78,721	78,721	0	2.00	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 5 - RN	15.65	16.68	1.03	642,041	684,093	42,052	16.68	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 5 - RN - Bank	0.65	0.75	0.10	29,574	35,248	5,674	0.00	0.75
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 4 - NA	0.00	1.06	1.06	0	30,364	30,364	1.06	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 3 - TNA	0.00	0.56	0.56	0	14,267	14,267	0.56	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 2 - HCA	7.50	10.79	3.29	215,924	310,524	94,600	10.79	0.00
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 2 - HCA - Bank	0.19	0.48	0.29	30,486	68,121	37,635	0.00	0.48
Planned	Ward 18 - H&N	Ward 18 - H&N	Band 2 - WC	1.43	1.43	0.00	32,965	32,965	0	1.43	0.00
Unplanned	Radiology	Radiology	Band 7 - RN	1.00	1.00	0.00	50,545	50,545	0	1.00	0.00
Unplanned	Radiology	Radiology	Band 6 - RN	1.34	1.83	0.49	59,610	81,408	21,798	1.83	0.00
Unplanned	Radiology	Radiology	Band 5 - RN	8.00	8.86	0.86	336,032	372,155	36,123	8.86	0.00
Unplanned	Radiology	Radiology	Band 3 - HCA	2.00	3.25	1.25	50,414	81,923	31,509	3.25	0.00
Unplanned	Radiology	Radiology	Band 2 - HCA	15.88	14.58	-1.30	351,859	323,054	-28,805	14.58	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 7 - RN	1.00	1.00	0.00	58,149	52,106	-6,043	1.00	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 6 - RN	3.00	3.00	0.00	137,436	127,442	-9,994	3.00	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 5 - RN	14.30	11.67	-2.63	581,084	492,316	-88,768	11.67	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 5 - RN - Bank	1.51	0.58	-0.93	41,583	31,452	-10,131	0.00	0.58
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 4 - NA	0.00	0.00	0.00	0	0	0	0.00	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 3 - TNA	0.00	0.00	0.00	0	0	0	0.00	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 2 - HCA	15.17	12.77	-2.40	438,748	395,461	-43,287	12.77	0.00

Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 2 - HCA - Bank	0.58	0.49	-0.09	16,042	16,900	858	0.00	0.49
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 2 - HK	1.00	1.00	0.00	19,445	23,180	3,735	1.00	0.00
Unplanned	Ward 9 - Short Stay	Ward 17 - Medical	Band 2 - WC	1.00	1.00	0.00	19,139	23,180	4,041	1.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 7 - RN	1.00	1.00	0.00	57,549	57,549	0	1.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 6 - RN	1.00	1.00	0.00	48,922	48,922	0	1.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 5 - RN	16.31	13.51	-2.80	679,112	562,685	-116,427	13.51	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 5 - RN - Bank	0.70	0.50	-0.20	39,733	28,411	-11,322	0.00	0.50
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 4 - NA	0.00	0.00	0.00	0	0	0	0.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 3 - TNA	2.76	0.00	-2.76	72,458	0	-72,458	0.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 2 - HCA	8.65	14.69	6.04	234,253	397,906	163,653	14.69	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 2 - HCA - Bank	0.45	0.64	0.19	19,925	26,678	6,753	0.00	0.64
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 2 - HK	1.00	1.00	0.00	19,389	22,308	2,919	1.00	0.00
Unplanned	Ward 11 - General Surgery	Ward 19 - Downstream Surgical	Band 2 - WC	0.81	0.93	0.12	21,073	20,746	-327	0.93	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 7 - RN	1.00	1.00	0.00	57,084	57,084	0	1.00	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 6 - RN	3.00	3.00	0.00	145,231	145,231	0	3.00	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 5 - RN	14.30	10.90	-3.40	569,251	434,043	-135,208	10.90	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 5 - RN - Bank	0.70	0.75	0.05	44,417	47,491	3,074	0.00	0.75
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 4 - NA	0.00	5.06	5.06	0	178,831	178,831	5.06	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 3 - TNA	2.65	0.00	-2.65	86,033	0	-86,033	0.00	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 3 - HCA	5.31	5.31	0.00	155,106	155,106	0	5.31	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 2 - HCA	19.05	24.16	5.11	507,017	643,146	136,129	24.16	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 2 - HCA - Bank	1.04	1.13	0.09	18,061	19,682	1,621	0.00	1.13
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 5 - Pharmacist	0.00	0.50	0.50	0	17,072	17,072	0.50	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 2 - HK	1.00	1.00	0.00	24,062	24,062	0	1.00	0.00
Unplanned	Ward 29 - Elderly	Ward 29 - Elderly/Covid	Band 2 - WC	1.00	1.53	0.53	22,686	35,074	12,388	1.53	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 7 - RN	1.00	1.00	0.00	48,337	48,337	0	1.00	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 6 - RN	3.00	3.00	0.00	143,166	143,166	0	3.00	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 5 - RN	14.30	9.06	-5.24	605,071	383,190	-221,881	9.06	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 5 - RN - Bank	0.70	0.68	-0.02	31,139	29,911	-1,228	0.00	0.68
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 4 - NA	0.00	5.02	5.02	0	162,267	162,267	5.02	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 3 - TNA	2.65	5.02	2.37	76,652	145,103	68,451	5.02	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 3 - HCA	5.31	7.53	2.22	165,696	235,247	69,551	7.53	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 2 - HCA	19.05	21.31	2.26	537,636	601,404	63,768	21.31	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 2 - HCA - Bank	1.04	1.22	0.18	27,073	31,816	4,743	0.00	1.22
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 5 - Pharmacist	0.00	0.50	0.50	0	17,072	17,072	0.50	0.00
Unplanned	Ward 31 - Elderly	Ward 23 - Elderly	Band 2 - WC	1.00	1.20	0.20	29,722	35,666	5,944	1.20	0.00
TOTAL				505.43	587.16	81.73	17,478,273	19,958,147	2,479,874	567.95	19.21