

Planned Care Safer Nursing updates - 2021/22									
Division	Acuity / Configuration	Ward - New	Grade	WTE Required Total Basic	Uplift 21.5%	Supernumary	Final New Total	£ / WTE	Proposed Annualised Budget
Planned	Acuity	Ward 21	Band 7 - RN	1.00			1.00	52,106	52,106
Planned	Acuity	Ward 21	Band 6 - RN	2.00			1.00	42,481	42,481
Planned	Acuity	Ward 21	Band 5 - RN	18.01	3.97	0.40	22.38	42,193	944,123
Planned	Acuity	Ward 21	Band 2 - HCA	10.73	2.36		13.09	30,979	405,658
Planned	Acuity	Ward 21	Band 2 - WC	2.00			2.00	23,180	46,361
TOTAL				33.75	6.33	0.40	39.48		1,490,729

WARD

21

SHIFT	MONDAY			TUESDAY		
Time Slot Starting at	Base Nurses Required	Nurses Required for Handover	Total Nurses Required	Base Nurses Required	Nurses Required for Handover	Total Nurses Required
07:30	5	1	6	5	1	6
08:00	5		5	5	0	5
08:30	5		5	5	0	5
09:00	5		5	5	0	5
09:30	5		5	5	0	5
10:00	5		5	5	0	5
10:30	5		5	5	0	5
11:00	5		5	5	0	5
11:30	5		5	5	0	5
12:00	5		5	5	0	5
12:30	5		5	5	0	5
13:00	5		5	5	0	5
13:30	5		5	5	0	5
14:00	5		5	5	0	5
14:30	5		5	5	0	5
15:00	5		5	5	0	5
15:30	4		4	4	0	4
16:00	4		4	4	0	4
16:30	4		4	4	0	4
17:00	4		4	4	0	4
17:30	4		4	4	0	4
18:00	4		4	4	0	4
18:30	4		4	4	0	4
19:00	4		4	4	0	4
19:30	4		4	4	0	4
20:00	4	1	5	4	1	5
20:30	4		4	4	0	4
21:00	4		4	4	0	4
21:30	4		4	4	0	4
22:00	4		4	4	0	4
22:30	4		4	4	0	4
23:00	4		4	4	0	4
23:30	4		4	4	0	4
00:00	4		4	4	0	4
00:30	4		4	4	0	4
01:00	4		4	4	0	4
01:30	4		4	4	0	4
02:00	4		4	4	0	4

02:30	4		4	4	0	4
03:00	4		4	4	0	4
03:30	4		4	4	0	4
04:00	4		4	4	0	4
04:30	4		4	4	0	4
05:00	4		4	4	0	4
05:30	4		4	4	0	4
06:00	4		4	4	0	4
06:30	4		4	4	0	4
07:00	4		4	4	0	4
07:30	4	1	5	4	1	5

WARD

21

SHIFT	MONDAY			TUESDAY		
Time Slot Starting at	Base Nurses Required	Nurses Required for Handover	Total Nurses Required	Base Nurses Required	Nurses Required for Handover	Total Nurses Required
07:30	3	1	4	3	1	4
08:00	3		3	3	0	3
08:30	3		3	3	0	3
09:00	3		3	3	0	3
09:30	3		3	3	0	3
10:00	3		3	3	0	3
10:30	3		3	3	0	3
11:00	3		3	3	0	3
11:30	3		3	3	0	3
12:00	3		3	3	0	3
12:30	3		3	3	0	3
13:00	3		3	3	0	3
13:30	3		3	3	0	3
14:00	3		3	3	0	3
14:30	3		3	3	0	3
15:00	3		3	3	0	3
15:30	3	1	4	3	1	4
16:00	3		3	3	0	3
16:30	3		3	3	0	3
17:00	3		3	3	0	3
17:30	3		3	3	0	3
18:00	3		3	3	0	3
18:30	3		3	3	0	3
19:00	3		3	3	0	3
19:30	3		3	3	0	3
20:00	3		3	3	0	3

20:30	2	1	3	2	1	3
21:00	2		2	2	0	2
21:30	2		2	2	0	2
22:00	2		2	2	0	2
22:30	2		2	2	0	2
23:00	2		2	2	0	2
23:30	2		2	2	0	2
00:00	2		2	2	0	2
00:30	2		2	2	0	2
01:00	2		2	2	0	2
01:30	2		2	2	0	2
02:00	2		2	2	0	2
02:30	2		2	2	0	2
03:00	2		2	2	0	2
03:30	2		2	2	0	2
04:00	2		2	2	0	2
04:30	2		2	2	0	2
05:00	2		2	2	0	2
05:30	2		2	2	0	2
06:00	2		2	2	0	2
06:30	2		2	2	0	2
07:00	2		2	2	0	2
07:30	2	1	3	2	1	3

QUALIFIED NURSES

Early	5
Late	4
Night	4

Shi	
Short	
Long	

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95.0%

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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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SHORT SHIFTS

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SHORT SHIFTS

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0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00

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5			LONG SHIFTS					
		0.18						
0.03	0.03	0.03	-0.22	-0.22	-0.22	-0.22	-0.22	-0.22
HANDOVER			WTE SUBTRACTED FOR BREAKS					
					Wednesd ay			
Friday	Saturday	Sunday	Monday	Tuesday		Thursday	Friday	Saturday
0.01	0.01	0.01						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00	-0.06	-0.06	-0.06	-0.06	-0.06	-0.06
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00	-0.05	-0.05	-0.05	-0.05	-0.05	-0.05
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.01	0.01	0.01						
0.00	0.00	0.00						
0.00	0.00	0.00						
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0.00	0.00	0.00						
0.00	0.00	0.00						
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0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00						
0.00	0.00	0.00	-0.10	-0.10	-0.10	-0.10	-0.10	-0.10
0.00	0.00	0.00						
0.00	0.00	0.00						

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0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00

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TOTAL OF LONG & SHORT SHIFTS

18.01

2.57	2.57	2.57	2.57	2.57
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NTE REQUIREMENT - TOTAL BASIC

Wednesday	Thursday	Friday	Saturday	Sunday
0.08	0.08	0.08	0.08	0.08
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.00	0.00	0.00	0.00	0.00
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.07	0.07	0.07	0.07	0.07
0.05	0.05	0.05	0.05	0.05
0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
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0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05
-0.05	-0.05	-0.05	-0.05	-0.05
0.05	0.05	0.05	0.05	0.05
0.05	0.05	0.05	0.05	0.05

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4,578	4,578
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[illegible][illegible]**TOTAL OF LONG & SHORT SHIFTS**[illegible]

2,649	2,649
Monday	Tuesday
58	58
58	58
58	58
58	58
58	58
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58	58
58	58
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58	58
75	75
75	75

34,553

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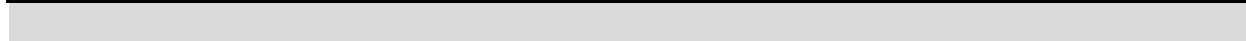
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50	50	50	62	50	0	0	0	0
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50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
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50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0
50	50	50	62	50	0	0	0	0



363

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25	31	25	75	75	75	75	75	93
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
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0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
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0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62
0	0	0	50	50	50	50	50	62

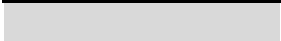


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1+1+1 / 2+2+2 / 3+3+3 etc			B7	B6	B5	B4
Hours per week	168	%				
Sun	24	0.14	4,466	3,641	2,927	2,453
Sat	24	0.14	2,233	1,821	1,463	1,227
Nights	60	0.36	5,583	4,552	3,658	3,067
Days	60	0.36	52,106	42,481	34,145	28,623
Total Cost per wte			64,388	52,494	42,193	35,370
1+1+0			B7	B6	B5	B4
Hours per week	84	%				
Sun	12	0.14	4,466	3,641	2,927	2,453
Sat	12	0.14	2,233	1,821	1,463	1,227
Nights	0	0.00	0	0	0	0
Days	60	0.71	52,106	42,481	34,145	28,623
Total Cost per wte			58,805	47,942	38,535	32,304
3+3+2			B7	B6	B5	B4
Hours per week	420	%				
Sun	60	0.14	4,466	3,641	2,927	2,453
Sat	60	0.14	2,233	1,821	1,463	1,227
Nights	120	0.29	4,466	3,641	2,927	2,453
Days	180	0.43	52,106	42,481	34,145	28,623
Total Cost per wte			63,271	51,584	41,461	34,757
2+2+1			B7	B6	B5	B4
Hours per week	252	%				
Sun	36	0.14	4,466	3,641	2,927	2,453
Sat	36	0.14	2,233	1,821	1,463	1,227
Nights	60	0.24	3,722	3,034	2,439	2,045
Days	120	0.48	52,106	42,481	34,145	28,623
Total Cost per wte			62,527	50,977	40,974	34,348
4+4+3			B7	B6	B5	B4
Hours per week	588	%				
Sun	84	0.14	4,466	3,641	2,927	2,453
Sat	84	0.14	2,233	1,821	1,463	1,227
Nights	180	0.31	4,785	3,901	3,136	2,629
Days	240	0.41	52,106	42,481	34,145	28,623
Total Cost per wte			63,590	51,844	41,670	34,932
3+3+4			B7	B6	B5	B4
Hours per week	588	%				
Sun	84	0.14	4,466	3,641	2,927	2,453
Sat	84	0.14	2,233	1,821	1,463	1,227
Nights	240	0.41	6,380	5,202	4,181	3,505
Days	180	0.31	52,106	42,481	34,145	28,623
Total Cost per wte			65,185	53,144	42,716	35,808
2+2+3			B7	B6	B5	B4
Hours per week	420	%				

Sun	60	0.14	4,466	3,641	2,927	2,453
Sat	60	0.14	2,233	1,821	1,463	1,227
Nights	180	0.43	6,699	5,462	4,390	3,680
Days	120	0.29	52,106	42,481	34,145	28,623
Total Cost per wte			65,504	53,404	42,925	35,984
5+4+3 & 4+4+3 weekend			B7	B6	B5	B4
Hours per week	625.5	%				
Sun	84	0.13	4,198	3,423	2,751	2,306
Sat	84	0.13	2,099	1,711	1,376	1,153
Nights	180	0.29	4,498	3,667	2,948	2,471
Days	277.5	0.44	52,106	42,481	34,145	28,623
			62,902	51,282	41,219	34,554
5+5+4			B7	B6	B5	B4
Hours per week	756	%				
Sun	108	0.14	4,466	3,641	2,927	2,453
Sat	108	0.14	2,233	1,821	1,463	1,227
Nights	240	0.32	4,962	4,046	3,252	2,726
Days	300	0.40	52,106	42,481	34,145	28,623
			63,767	51,988	41,787	35,030
4+4+2						
Hours per week	504	%				
Sun	72	0.14				
Sat	72	0.14				
Nights	120	0.24				
Days	240	0.48				
3+4+3						
Hours per week	556.5	%				
Sun	79.5	0.14				
Sat	79.5	0.14				
Nights	180	0.32				
Days	217.5	0.39				
1+1+0						
Hours per week	84	%				
Sun	12	0.14				
Sat	12	0.14				
Nights	0	0.00				
Days	60	0.71				
5+5+3						
Hours per week	672	%				
Sun	96	0.14				

Sat	96	0.14
Nights	180	0.27
Days	300	0.45

3+2+3

Hours per week	466.5	%
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Sun	64.5	0.14
Sat	64.5	0.14
Nights	180	0.39
Days	157.5	0.34

			Basic	N/Sat	Sun
B3	B2	Band 7	52,106	0.3	0.6
		Band 6	42,481	0.3	0.6
2,620	2,815	Band 5	34,145	0.3	0.6
1,310	1,424	Band 4	28,623	0.3	0.6
3,276	3,560	Band 3	25,476	0.36	0.72
25,476	23,180	Band 2	23,180	0.43	0.85
32,682	30,979				

B3	B2
2,620	2,815
1,310	1,424
0	0
25,476	23,180
29,407	27,419

B3	B2
2,620	2,815
1,310	1,424
2,620	2,848
25,476	23,180
32,027	30,267

B3	B2
2,620	2,815
1,310	1,424
2,184	2,373
25,476	23,180
31,591	29,792

B3	B2
2,620	2,815
1,310	1,424
2,808	3,051
25,476	23,180
32,214	30,470

B3	B2
2,620	2,815
1,310	1,424
3,743	4,068
25,476	23,180
33,150	31,487

B3	B2
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2,620	2,815
1,310	1,424
3,931	4,272
25,476	23,180
33,337	31,691

B3	B2
2,463	2,646
1,232	1,339
2,639	2,868
25,476	23,180
31,810	30,033

B3	B2
2,620	2,815
1,310	1,424
2,912	3,164
25,476	23,180
32,318	30,583