

EXTRA STAFF REQUESTED PER SHIFT VS CURRENT FUNDED ESTABLISHMENT - 2022/23

				2,136.24	2,196.61	60.37	84,368,182	87,406,460	3,038,278	1,061,547	-1,431,400	3,303,185	
Service Area	CSU	Specialty	Ward - Current	Current WTE	Final New Total	Change - WTE	Current Budet Revised	Proposed Budget	Change - £	Staffing Review Request	Reduction in Covid Acuity	Business Case Needed	Comments - Feedback from senior nursing teams/Adele
Diagnostics and Corporate Operational Services	Specialist Medicine	Renal	Acute Dialysis Unit	5.35	5.35	0.00	231,006	231,006	0	0			No Change
Diagnostics and Corporate Operational Services	Radiology and Imaging	Radiology	Radiology - Intervention	17.82	17.82	0.00	657,916	657,916	0	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Renal	Renal Day Case Unit	0.00	5.35	5.35	0	192,143	192,143	0		192,143	Business Case needed
Diagnostics and Corporate Operational Services	Specialist Medicine	Renal	Skipton Renal Satellite	9.02	9.05	0.03	335,338	336,446	1,108	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Haematology	The Meadows	19.69	20.63	0.94	586,735	678,660	91,925	0			To be reviewed JS/LG
Diagnostics and Corporate Operational Services	Specialist Medicine	Renal	Ward 15 Renal	28.03	28.01	-0.02	1,122,616	1,122,616	0	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Diabetology	Ward 17 - Medical	31.51	44.50	12.99	1,264,215	1,730,802	466,587	466,587			HCA + 2 E & L + 1 N
Diagnostics and Corporate Operational Services	Specialist Medicine	Cardiology	Ward 17 - Medical - Add Beds	0.00	0.00	0.00	0	343,993	343,993	0		343,993	Additional 5 beds - winter
Diagnostics and Corporate Operational Services	Specialist Medicine	Cardiology	Ward 22 Coronary Care	50.31	49.34	-0.97	2,014,131	2,017,081	2,950	0			TNA to NA - removed backfill
Diagnostics and Corporate Operational Services	Specialist Medicine	Cardiology	Ward 22 Day Case Unit	6.34	6.34	0.00	264,010	264,010	0	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Respiratory	Ward 23 - Respiratory	77.33	51.81	-25.52	2,943,620	2,215,574	-728,046		-728,046		E&L 7+1+6 to 6+1+3 N 7+1+6 to 5+3
Diagnostics and Corporate Operational Services	Specialist Medicine	Oncology	Ward 24 Oncology	21.01	21.01	0.00	804,481	804,481	0	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Respiratory	Ward 27 - 2nd Covid Ward	54.06	46.66	-7.40	2,316,763	1,954,281	-362,482		-362,482		E&L 6+4 to 4+1+4 N 6+4 to 4+4
Diagnostics and Corporate Operational Services	Specialist Medicine	Haematology	Ward 33 Haematology	21.12	22.27	1.15	922,667	922,710	43	0			No Change
Diagnostics and Corporate Operational Services	Specialist Medicine	Renal	Ward F8	48.69	49.12	0.43	1,686,145	1,686,659	514	0			Skillmix
Diagnostics and Corporate Operational Services	Specialist Medicine	Oncology	Chemotherapy Care PD Nurse	0.00	0.00	0.00	0	47,208	47,208	0		47,208	JS to complete Business Case
Planned Services	Surgery and Digestive Diseases	Gastroenterology	Endoscopy Unit	51.53	51.53	0.00	1,930,541	1,930,541	0	0			No Change
Planned Services	Surgery and Digestive Diseases	Head and Neck Management	ENT/Ophth Day Case Unit	15.25	15.25	0.00	593,896	593,896	0	0			HCA weekend cover requires a business case
Planned Services	Theatres, Critical Care and Daycase	Critical Care	ICU	92.15	92.15	0.00	4,364,299	4,398,711	34,412	34,412			1 x B5 to B7 L & N
Planned Services	Theatres, Critical Care and Daycase	Theatres	Theatres	195.98	195.98	0.00	7,943,633	7,943,633	0	0			No Change
Planned Services	Theatres, Critical Care and Daycase	Theatres	Ward 11 - DCU - UG	22.33	22.33	0.00	891,918	912,383	20,465	20,465			Uplift 2 x B5 to B6 due to acuity
Planned Services	MSK and Therapies	Orthopaedics	Ward 14 - UG Elec Ortho	32.15	32.15	0.00	1,162,807	1,162,807	0				No Change

Planned Services	Surgery and Digestive Diseases	Gastroenterology	Ward 16 - Gastro	41.91	43.58	1.67	1,549,898	1,614,116	64,218	64,218			MtoF 8-6 RN
Planned Services	Surgery and Digestive Diseases	Head and Neck Management	Ward 18	34.75	37.29	2.54	1,318,956	1,381,572	62,616	62,616			+1 HK & 1 HCA M to F 8 to 6, 6wte HCAs for PCU 24/7 requires BC
Planned Services	Surgery and Digestive Diseases	General Surgery	Ward 19 - D'stream Surgical	33.27	38.79	5.52	1,280,597	1,450,790	170,193	170,193			£170k due to risk to flow 2 HCA long day should be non recurrent funded through winter Ignore funded non recurrently through winter monies - Increase in beds 19 to 23 / bed model & a discharge lounge BC
Planned Services	Surgery and Digestive Diseases	General Surgery	Ward 2 - General Surgery	48.63	48.63	0.00	1,891,530	1,891,530	0	0			No Change
Planned Services	Theatres, Critical Care and Daycase	Ward 5	Ward 20 - Surgical DCU	29.37	29.37	0.00	934,196	934,196	0	0			No Change
Planned Services	Theatres, Critical Care and Daycase	Theatres	Ward 21 - Surgery UG	40.47	40.47	0.00	1,638,349	1,638,349	0	0			No Change
Planned Services	Surgery and Digestive Diseases	Vascular Surgery	Ward 26	47.96	47.96	0.00	1,864,804	1,864,804	0	0			No Change
Planned Services	MSK and Therapies	Orthopaedics	Ward 28 - Ortho Trauma	42.32	47.56	5.24	1,519,861	1,660,358	140,497	140,497			1 additional HCA 24/7. Will need a BC for OAU 7day/wk.
Planned Services	Surgery and Digestive Diseases	General Surgery	Ward 5 - General Surgery	51.96	51.96	0.00	2,136,313	2,136,313	0	0			No Change
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Emergency Care	Accident & Emergency Dept	157.57	171.09	13.52	6,628,056	7,192,688	564,632	0		564,632	Business Case needed
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Acute Medicine	AMU 1	44.39	51.62	7.23	1,719,634	1,974,088	254,454	0		254,454	Business Case needed
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Acute Medicine	AMU 4	44.73	58.36	13.63	1,760,834	2,272,116	511,282	0		511,282	To confirm if RNs should mirror AMU1. Business Case needed
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Intermediate Care Services	CH Westwood Park	30.52	30.51	-0.01	1,178,092	1,166,559	-11,533		-11,533		1 x B3 night to B2
Unplanned Services	Children's Services	Paediatrics	Community Paediatrics	80.05	80.05	0.00	3,276,553	3,276,553	0		0		No Change
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Acute Medicine	Medical Day Case	6.49	13.83	7.34	220,424	573,142	352,718		0	352,718	Business Case needed
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Elderly Medicine	Modular - Ward 29	54.34	55.39	1.05	1,923,631	1,962,853	39,222		39,222		+1 RN Late, 1 x B3 E&L to B2
Unplanned Services	Children's Services	Neonatal Services	SCBU/Neo-Natal	92.51	93.17	0.66	4,098,626	4,104,139	5,513		0		No Change
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Acute Medicine	SDEC	10.69	11.39	0.70	383,302	395,795	12,493		0	12,493	Business Case needed
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Stroke	Stroke Responders	5.75	5.75	0.00	273,444	273,444	0		0		No Change
Unplanned Services	Children's Services	Paediatrics	Ward 12 - Childrens Day Unit	15.73	16.09	0.36	600,761	603,653	2,892		0		No Change
Unplanned Services	Women's Services	Obs and Gynae	Ward 25 - GATU	22.16	22.09	-0.07	912,736	912,736	0		0		No Change
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Elderly Medicine	Ward 3	51.42	50.46	-0.96	1,983,656	1,925,893	-57,763		-57,763		+ Twilight Ward Clerk. WCs B3. Convert 1 x RN E&L to NA
Unplanned Services	Children's Services	Paediatrics	Ward 30 - Children's and Young People's Unit	87.37	111.49	24.12	3,732,237	4,756,499	1,024,262		0	1,024,262	Discussions with Karen around what to include
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Elderly Medicine	Ward 31 - Elderly	55.54	51.92	-3.62	2,005,384	1,906,714	-98,670		-98,670		+1 RN Early -1 TNA 24/7 -1 HCA Late
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Stroke	Ward 6	65.16	66.42	1.26	2,347,975	2,403,327	55,352	55,352			+1 RN Night. 2 HCA E&L B3 to B2
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Acute Medicine	Ward 7 Infectious Diseases	24.59	22.10	-2.49	855,653	855,653	0		0		No Change
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Intermediate Care Services	Ward F5	44.59	41.10	-3.49	1,565,086	1,393,575	-171,511		-171,511		-1 TNA Night, 2 HCA B3 to B2 Night
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Elderly Medicine	Ward F6	41.81	38.51	-3.30	1,521,355	1,408,929	-112,426		-112,426		+ 1 NA Night, 1 HCA B3 to B2 E&L, 2 HCA B3 to B2 Night
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Intermediate Care Services	Westbourne Comm Hospital	30.52	33.00	2.48	1,209,502	1,281,311	71,809		71,809		+1 HCA Night, 1 B3 HCA to B2 Night
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Stroke	Practice Educator Ward 6	0.00	0.00	0.00	0	47,208	47,208	47,208			Funded through Ward Reductions
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Elderly Medicine	Practice Educator Elderly	0.00	0.00	0.00	0	47,208	47,208		47,208		Funded through Ward Reductions
Unplanned Services	Urgent Care, Elderly and Intermediate Care	Covid	Practice Educator Covid	0.00	0.00	0.00	0	-47,208	-47,208		-47,208		Removal of covid educator
TOTAL				2,136.24	2,196.61	60.37	84,368,182	87,406,460	3,038,278	1,061,547	-1,431,400	3,303,185	