

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

				2,147.49	2,201.33	53.84	84,688,425
Service Area	CSU	Specialty	Ward - Current	Current WTE	Final New Total	Change - WTE	Current Budet Revised
Diagnostic	Specialist	Renal	Acute Dialysis Unit	5.35	5.35	0.00	230,067
Diagnostic	Radiology	Radiology	Radiology - Intervention	16.22	23.30	7.08	593,439
Diagnostic	Specialist	Renal	Renal Day Case Unit	0.00	5.35	5.35	0
Diagnostic	Specialist	Renal	Skipton Renal Satellite	9.05	10.05	1.00	334,377
Diagnostic	Specialist	Haematology	The Meadows	18.13	24.66	6.53	604,116
Diagnostic	Specialist	Renal	Ward 15 Renal	28.03	28.01	-0.02	1,118,053
Diagnostic	Specialist	Diabetology	Ward 17 - Medical	44.50	44.50	0.00	1,725,664
Diagnostic	Specialist	Cardiology	Ward 22 Coronary Care	49.35	49.34	-0.01	2,005,943
Diagnostic	Specialist	Cardiology	Ward 22 Day Case Unit	6.34	6.34	0.00	262,937
Diagnostic	Specialist	Respiratory	Ward 23 - Respiratory	50.83	50.81	-0.02	2,177,773
Diagnostic	Specialist	Oncology	Ward 24 Oncology	22.01	22.01	0.00	827,389
Diagnostic	Specialist	Respiratory	Ward 27 - 2nd Covid Ward	47.66	47.66	0.00	1,970,698
Diagnostic	Specialist	Haematology	Ward 33 Haematology	21.12	21.27	0.15	887,499
Diagnostic	Specialist	Renal	Ward F8	53.49	53.49	0.00	1,706,017
Diagnostic	Specialist	Oncology	Chemotherapy Care PD Nurse	0.00	0.00	0.00	0
Planned	Surgery	Gastroenterol	Endoscopy Unit	51.53	51.53	0.00	1,922,694
Planned	Surgery	Head and Neck	ENT/Ophth Day Case Unit	15.25	15.25	0.00	602,430
Planned	Theatres	Critical Care	ICU	92.15	92.15	0.00	4,409,855
Planned	Theatres	Theatres	Theatres	195.98	195.98	0.00	7,911,343
Planned	Theatres	Theatres	Ward 11 - DCU - UG	22.33	22.33	0.00	908,758
Planned	MSK and	Orthopaedics	Ward 14 - UG Elec Ortho	32.15	32.15	0.00	1,173,627
Planned	Surgery	Gastroenterol	Ward 16 - Gastro	43.58	43.58	0.00	1,607,817
Planned	Surgery	Head and Neck	Ward 18	37.19	44.76	7.57	1,376,210
Planned	Surgery	General Surge	Ward 19 - D'steam Surgical	38.79	40.00	1.21	1,445,584
Planned	Surgery	General Surge	Ward 2 - General Surgery	48.63	48.63	0.00	1,883,842
Planned	Theatres	Ward 5	Ward 20 - Surgical DCU	29.37	29.37	0.00	930,398
Planned	Theatres	Theatres	Ward 21 - Surgery UG	40.47	40.47	0.00	1,631,691
Planned	Surgery	Vascular Surge	Ward 26	47.96	47.96	0.00	1,857,224
Planned	MSK and	Orthopaedics	Ward 28 - Ortho Trauma	47.62	47.56	-0.06	1,654,180
Planned	Surgery	General Surge	Ward 5 - General Surgery	51.96	51.96	0.00	2,127,629
Unplanned	Urgent C	Emergency Ca	Accident & Emergency Dept	157.57	157.57	0.00	6,601,115
Unplanned	Urgent C	Acute Medicin	AMU 1	44.39	44.39	0.00	1,712,645
Unplanned	Urgent C	Acute Medicin	AMU 4	44.73	44.73	0.00	1,753,677
Unplanned	Urgent C	Intermediate	CH Westwood Park	30.51	30.51	0.00	1,161,769
Unplanned	Children's	Paediatrics	Community Paediatrics	79.93	79.93	0.00	3,172,699
Unplanned	Urgent C	Acute Medicin	Medical Day Case	6.49	6.49	0.00	219,529
Unplanned	Urgent C	Elderly Medicin	Modular - Ward 29	55.40	55.39	-0.01	1,955,034
Unplanned	Children's	Neonatal Serv	SCBU/Neo-Natal	90.38	108.40	18.02	4,328,431
Unplanned	Urgent C	Acute Medicin	SDEC	10.69	10.69	0.00	381,743
Unplanned	Urgent C	Stroke	Stroke Responders	5.75	5.75	0.00	272,333
Unplanned	Children's	Paediatrics	Ward 12 - Childrens Day Unit	13.45	16.19	2.74	517,689
Unplanned	Women's	Obs and Gyna	Ward 25 - GATU	22.16	24.84	2.68	909,027
Unplanned	Urgent C	Elderly Medicin	Ward 3	50.47	50.46	-0.01	1,917,831
Unplanned	Children's	Paediatrics	Ward 30 - Children's and Young Peo	89.65	89.39	-0.26	3,797,695
Unplanned	Urgent C	Elderly Medicin	Ward 31 - Elderly	51.92	51.92	0.00	1,937,901
Unplanned	Urgent C	Stroke	Ward 6	67.43	67.42	-0.01	2,441,071

Unplanned	Urgent Care	Acute Medicine	Ward 7 Infectious Diseases	24.60	24.60	0.00	852,176
Unplanned	Urgent Care	Intermediate Care	Ward F5	41.10	41.10	0.00	1,387,212
Unplanned	Urgent Care	Elderly Medicine	Ward F6	38.52	38.51	-0.01	1,402,746
Unplanned	Urgent Care	Intermediate Care	Westbourne Comm Hospital	33.01	33.00	-0.01	1,276,396
Diagnostic	Specialist Medicine	Practice Educator Spec Med		0.00	1.00	1.00	0
Planned	MSK and Rheumatology	F4		7.68	8.60	0.92	300,331
Planned	Theatres	Theatres	Pre-Assessment	14.62	14.62	0.00	502,123
<b>TOTAL</b>				<b>2,147.49</b>	<b>2,201.33</b>	<b>53.84</b>	<b>84,688,425</b>