

EXTRA STAFF REQUESTED PER SHIFT VS CURRENT FUNDED ESTABLISHMENT - 2023/24

				2,172.81	2,188.06	15.25	87,685,831	88,017,108	331,277	270,868	50,854	
Service A	CSU	Specialty	Ward - Current	Current WTE	Final New Total	Change - WTE	Current Budget	Proposed Budget	Change - £	Staffing Review Request	WBG WWP Supernumerary Request	Comments
Diagnostic	Specialist	Renal	Acute Dialysis Unit	5.35	5.35	0.00	216,759	216,759	0	0		
Diagnostic	Radiology	Radiology	Radiology - Intervention	17.82	17.82	0.00	691,149	691,149	0	0		
Diagnostic	Specialist	Renal	Skipton Renal Satellite	9.05	9.05	0.00	355,513	355,513	0	0		
Diagnostic	Specialist	Haematology	The Meadows	19.13	19.13	0.00	666,983	666,983	0	0		
Diagnostic	Specialist	Renal	Ward 15 Renal	28.03	28.01	-0.02	1,164,384	1,164,384	0	0		
Diagnostic	Specialist	Diabetology	Ward 17 - Medical	44.50	44.50	0.00	1,800,790	1,800,790	0	0		
Diagnostic	Specialist	Cardiology	Ward 22 Coronary Care	50.41	50.40	-0.01	2,081,533	2,081,533	0	0		
Diagnostic	Specialist	Cardiology	Ward 22 Day Case Unit	6.34	7.39	1.05	273,483	300,233	26,750	26,750		Increase of 0.57 WTE requested for HCSW
Diagnostic	Specialist	Respiratory	Ward 23 - Respiratory	50.82	53.31	2.49	2,257,696	2,378,938	121,242	121,242		Increase in 1 RN at night
Diagnostic	Specialist	Oncology	Ward 24 33 Haem Onc	43.13	43.28	0.15	1,753,027	1,760,881	7,854	0		
Diagnostic	Specialist	Respiratory	Ward 27 - 2nd Covid Ward	47.66	47.66	0.00	2,045,186	1,978,274	-66,912	-66,912		Reduction in Early, Late and Night shift for RN and increase in Early, Late and Night shift HCSW
Diagnostic	Specialist	Renal	Ward F8	53.49	53.49	0.00	1,933,491	1,933,491	0	0		
Unplanned	Urgent Care	Emergency Care	Accident & Emergency Dept	157.57	159.59	2.02	6,871,934	6,871,934	0	0		
Unplanned	Urgent Care	Acute Medicine	AMU 1	44.39	44.39	0.00	1,783,600	1,783,600	0	0		
Unplanned	Urgent Care	Acute Medicine	AMU 4	44.73	44.73	0.00	1,826,330	1,826,330	0	0		
Unplanned	Urgent Care	Intermediate	CH Westwood Park	30.52	31.01	0.49	1,207,849	1,232,685	24,836	0	25,427	Increase B7 to fully supernumerary
Unplanned	Children's	Paediatrics	Community Paediatrics	79.93	79.93	0.00	3,304,451	3,304,451	0	0		
Unplanned	Urgent Care	Elderly Medicine	Modular - Ward 29	55.40	55.39	-0.01	2,039,878	2,039,878	0	0		
Unplanned	Children's	Neonatal Services	SCBU/Neo-Natal	107.38	107.38	0.00	4,962,914	4,962,914	0	0		
Unplanned	Urgent Care	Acute Medicine	SDEC	18.18	18.18	0.00	690,974	690,974	0	0		
Unplanned	Urgent Care	Stroke	Stroke Responders	5.75	5.75	0.00	283,615	283,615	0	0		
Unplanned	Children's	Paediatrics	Ward 12 - Childrens Day Unit	13.45	13.45	0.00	545,488	545,488	0	0		
Unplanned	Women's	Obs and Gyna	Ward 25 - GATU	24.84	24.83	-0.01	1,007,833	1,007,833	0	0		
Unplanned	Urgent Care	Elderly Medicine	Ward 3	50.47	50.46	-0.01	2,004,720	2,004,719	-1	0		
Unplanned	Children's	Paediatrics	Ward 30 - Children's and Young People	89.65	89.65	0.00	3,960,213	3,960,213	0	0		
Unplanned	Urgent Care	Elderly Medicine	Ward 31 - Elderly	52.92	52.92	0.00	2,035,504	2,037,552	2,048	0		
Unplanned	Urgent Care	Stroke	Ward 6	67.43	67.42	-0.01	2,545,001	2,545,001	0	0		
Unplanned	Urgent Care	Acute Medicine	Ward 7 Infectious Diseases	24.59	24.60	0.01	883,636	883,882	246	0		
Unplanned	Urgent Care	Intermediate	Ward F5	41.10	41.10	0.00	1,446,431	1,446,431	0	0		
Unplanned	Urgent Care	Elderly Medicine	Ward F6	38.51	38.51	0.00	1,461,717	1,466,918	5,201	5,201		Uplift Band 2 HCSW to B3 Rehab support worker
Unplanned	Urgent Care	Intermediate	Westbourne Comm Hospital	33.01	33.50	0.49	1,338,014	1,363,441	25,427	0	25,427	Increase B7 to fully supernumerary
Planned	Surgery	Gastroenterology	Endoscopy Unit	51.53	51.53	0.00	1,922,694	1,922,694	0	0		
Planned	Surgery	Head and Neck	ENT/Ophth Day Case Unit	15.25	15.25	0.00	602,430	602,430	0	0		
Planned	Theatres	Critical Care	ICU	92.15	92.15	0.00	4,409,855	4,409,855	0	0		
Planned	Theatres	Theatres	Theatres	195.98	195.98	0.00	7,911,343	7,911,343	0	0		
Planned	Theatres	Theatres	Ward 11 - DCU - UG	22.33	22.33	0.00	908,758	908,758	0	0		
Planned	MSK and	Orthopaedics	Ward 14 - UG Elec Ortho	32.15	32.15	0.00	1,173,627	1,173,627	0	0	0	
Planned	Surgery	Gastroenterology	Ward 16 - Gastro	43.58	43.58	0.00	1,607,817	1,607,817	0	0		
Planned	Surgery	Head and Neck	Ward 18	37.19	45.78	8.59	1,376,210	1,560,796	184,586	184,586		Increase in 2 HCSW (26 beds)
Planned	Surgery	General Surgery	Ward 19 - D'steam Surgical	38.79	38.79	0.00	1,445,584	1,445,584	0	0		
Planned	Surgery	General Surgery	Ward 2 - General Surgery	48.63	48.63	0.00	1,883,842	1,883,842	0	0		
Planned	Theatres	Ward 5	Ward 20 - Surgical DCU	29.37	29.37	0.00	930,398	930,398	0	0		
Planned	Theatres	Theatres	Ward 21 - Surgery UG	40.47	40.47	0.00	1,631,691	1,631,691	0	0		
Planned	Surgery	Vascular Surgery	Ward 26	47.96	47.96	0.00	1,857,224	1,857,224	0	0		
Planned	MSK and	Orthopaedics	Ward 28 - Ortho Trauma	47.62	47.62	0.00	1,654,180	1,654,180	0	0		
Planned	Surgery	General Surgery	Ward 5 - General Surgery	51.96	51.96	0.00	2,127,629	2,127,629	0	0		
Planned	MSK and	Rheumatology	F4	7.68	7.68	0.00	300,331	300,331	0	0		
Planned	MSK and	Theatres	Pre-Assessment	14.62	14.62	0.00	502,123	502,123	0	0		
TOTAL				2,172.81	2,188.06	15.25	87,685,831	88,017,108	331,277	270,868	50,854	