| | | Historical information | | | | | | | Current reported establishment - HoN | | | | | Proposed new roster | | | | or | Budgeted roster errors | | | | | Increase/decrease | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Ward | Beds | April 13 SNCT N:B | New multipliers | Dec 13 SNCT N:B | Sep 14 SNCT N:B | Apr 15 SNCT N:B | 2014/15 est N:B | 2014/15 Skill mix | Notes and considerations | Current RN inc band 7 | Current CSW | Total establishment | Cost current roster | Potential new roster (old) | Beds | Supervisory band 7 | RN | HCSW | Total | N:B | skill mix | Cost new roster | Investment/disinvestment | band 5 | band 2 |
| E2 | 30 | 1.27 | | 1.23 | 1.35 | 1.4 | 1.10 | 59:41 | Investement required to meet SNCT review, CQC and NICE requirements | 19.40 | 13.47 | 32.87 | £1,102,026 | 5+3, 5+3, 4+2 (4+3, 4+3, 3+2) | 30 | 100% | 25.15 | 13.44 | 38.59 | 1.29 | 65:35 | £1,303,447 | £201,421 | 5.75 | -0.03 |
| E3 | 30 | 1.1 | | 1.18 | 1.16 | 1.34 | 1.16 | 61:39 | Investment required for increase of 4 beds and SNCT review | 21.31 | 13.47 | 34.78 | £1,194,465 | 6+3, 6+3, 4+2 (5+3, 4+3, 3+2) | 34 | 100% | 27.5 | 13.44 | 40.94 | 1.20 | 67:33 | £1,400,475 | £206,010 | 6.19 | -0.03 |
| SAU | 28 | 1.1 | | 1.39 | 1.3 | 1.4 | 1.22 | 70:30 | Starting budget incorrect. Cover added as band 6 not band 5. | 23.29 | 10.79 | 34.08 | £1,288,436 | 6+2 (5+2 w/e), 5+2, 4+1 (6+2 (5+2w/e), 5+2, 3+2) | 28 | 100% | 26.24 | 9.07 | 35.31 | 1.22 | 74:26 | £1,188,291 | -£100,145 | 2.95 | -1.72 |
| D7 | 36 | 1.38 | | 1.37 | 1.41 | 1.49 | 1.24 | 66:34 | Need to ensure 4 RN's on nights to meet CQC expectations | 29.75 | 14.92 | 44.67 | £1,531,993 | 6+4, 6+3, 4+2 (7+4, 7+3, 4+2) | 31 | 100% | 27.13 | 14.92 | 42.05 | 1.36 | 65:35 | £1,422,273 | -£109,720 | -2.62 | 0.00 |
| SHCU | 10 | 1.8 | | 1.6 | 1.55 | 1.54 | 1.98 | 86:14 | Starting budget incorrect. Cover added as band 6 not band 5. | 16.98 | 2.78 | 19.76 | £821,872 | 3+1, 4+1, 3+0 | 10 | 60% | 16.98 | 2.78 | 19.76 | 1.98 | 76:24 | £781,721 | -£40,151 | 0.00 | 0.00 |
| F5/6/7 | 38 | 1.77 | | 1.62 | 1.66 | 1.69 | 1.48 | 71:29 | OK | 40.09 | 16.10 | 56.19 | £1,958,459 | 9+3, 8+3, 6+3 | 38 | 100% | 40.09 | 16.1 | 56.19 | 1.48 | 71:29 | £1,960,086 | £1,627 | 0 | 0 |
| C5 | 36 | 1.29 | | 1.36 | 1.34 | 1.33 | 1.26 | 66:34 | OK good skill mix | 29.81 | 15.72 | 45.53 | £1,522,811 | 7+3, 7+3, 4+3 | 36 | 100% | 29.61 | 15.72 | 45.33 | 1.26 | 66:34 | £1,497,911 | -£24,900 | 0 | 0 |
| C6 | 36 | 1.24 | | 1.27 | 1.15 | 1.31 Q | 1.18 | 64:36 | OK good skill mix | 26.82 | 15.72 | 42.54 | £1,498,125 | 6+4, 6+4, 4+2 | 36 | 100% | 26.82 | 15.72 | 42.54 | 1.18 | 64:36 | £1,395,268 | -£102,857 | 0 | 0 |
| C7 | 23 | 1.11 | | 1.14 | 1.15 | 1.02 | 1.49 | 80:20 | Potential change 4+2 night, but night shift provides cover for primary PCI which would leave ward unsafe | 28.96 | 5.24 | 34.20 | £1,280,073 | 6+1, 5+1, 5+1 | 23 | 100% | 28.96 | 5.24 | 34.2 | 1.49 | 80:20 | £1,284,879 | £4,806 | 0 | 0 |
| E6/7 | 38 | 2.17 | | 1.8 | 1.48 | 1.4 | 1.64 | 70:30 | 8 bed RHCU with level 2 patients. Practice educator band 7 budgeted to E6/7 | 43.89 | 18.34 | 62.23 | £2,209,892 | 9+4, 9+4, 7+3 | 38 | 200% | 43.89 | 18.34 | 62.23 | 1.64 | 70:30 | £2,116,762 | -£93,130 | 0 | 0 |
| E8 | 36 | 1.27 | | 1.35 | 1.36 | 1.23 | 1.18 | 64:36 | OK good skill mix | 26.82 | 15.72 | 42.54 | £1,403,543 | 6+4, 6+4, 4+2 | 36 | 100% | 26.82 | 15.72 | 42.54 | 1.18 | 64:36 | £1,395,268 | -£8,275 | 0 | 0 |
| D2 | 30 | | | | 1.26 | 1.5 Q | 1.31 | 57:43 | Further SNCT assessment being undertaken as ward was reporting up to 7 level 2 patients per day which resulted in a suggested N:B of 1.5. Additional RN added at night to accommodate direct admissions, and improve skill mix. | 21.96 | 17.42 | 39.38 | £1,288,765 | 5+3, 5+3, 4+2 (5+4, 5+3, 3+3) | 30 | 100% | 24.57 | 13.1 | 37.67 | 1.26 | 65:35 | £1,283,310 | -£5,455 | 2.61 | -4.32 |
| D3 | 30 | | | | | 1.38 | 1.53 | 57:43 | Now acute ward, increased to 34 beds. 2014/15 budget is calculated with incorrect shifts, therefore investment not required for increase to 34 beds. Potential reduction against establishment | 25.94 | 19.82 | 45.76 | £1,470,157 | 6+4, 6+4, 4+2 (5+4, 5+3, 3+2) | 34 | 100% | 27.19 | 15.72 | 42.91 | 1.26 | 63:37 | £1,433,990 | -£36,167 | 1.25 | -4.10 |
| Ark Royal | 20 | 1.27 | | 1.07 | 1.12 | 1.3 | 1.40 | 54:46 | TUPE | 15.87 | 12.04 | 27.91 | £991,794 | 3+4, 3+2, 2+1 | 20 | 60% | 15.87 | 12.04 | 27.91 | 1.40 | 54:46 | £998,435 | £6,641 | 0 | 0 |
| Cedar | 22 | 1.13 | | 1.25 | 1.45 | 1.52 | 1.27 | 54:46 | TUPE | 15.87 | 12.04 | 27.91 | £934,386 | 3+4, 3+2, 2+1 | 22 | 60% | 15.87 | 12.04 | 27.91 | 1.27 | 54:46 | £925,998 | -£8,388 | 0 | 0 |
| F1 | 12 | 1.86 | | 1.72 | 1.71 | 1.52 | 1.70 | 55:45 | Poor economy of scale | 11.53 | 8.87 | 20.40 | £694,962 | 2+3/3+2, 2+2+1, 2+1 | 13 | 60% | 11.53 | 8.87 | 20.4 | 1.57 | 55:45 | £677,583 | -£17,379 | 0 | 0 |
| F2 | 30 | 1.64 | | 1.4 | 1.52 | 1.42 | 1.63 | 71:29 | will require review as part of HASU development | 34.68 | 14.27 | 48.95 | £1,704,578 | 7+3, 7+3, 5+2 | 30 | 100% | 34.68 | 14.27 | 48.95 | 1.63 | 71:29 | £1,722,830 | £18,252 | 0 | 0 |
| F3 | 25 | 1.44 | | 1.63 | 1.66 | 1.49 | 1.48 | 52:48 | Agreed with HoN to adjust | 19.37 | 17.59 | 36.96 | £1,210,311 | 5+4, 4+3, 3+2 (5+4, 4+3, 2+3) | 26 | 100% | 20.07 | 15.07 | 35.14 | 1.35 | 57:43 | £1,229,570 | £19,259 | 0.70 | -2.52 |
| F4 | 34 | 1.58 | | 1.34 | 1.34 | 1.57 | 1.44 | 65:35 | Can reduce when move to F3 reduction of 4 beds, will be same as G3 | 32.20 | 16.79 | 48.99 | £1,657,067 | 7+3, 7+3, 4+3 | 34 | 100% | 32.2 | 16.79 | 48.99 | 1.44 | 65:35 | £1,681,156 | £24,089 | 0 | 0 |
| G2 | 29 | 1.69 | | 1.48 | 1.56 | 1.31 | 1.54 | 62:38 | OK | 27.72 | 16.89 | 44.61 | £1,537,200 | 6+4, 5+4, 4+2 | 29 | 100% | 27.72 | 16.89 | 44.61 | 1.54 | 62:38 | £1,503,832 | -£33,368 | 0 | 0 |
| G3 | 30 | 1.62 | | 1.65 | 1.69 | 1.59 | 1.49 | 62:38 | OK | 27.70 | 16.89 | 44.59 | £1,545,858 | 6+4, 5+4, 4+2 | 30 | 100% | 27.7 | 16.89 | 44.59 | 1.49 | 62:38 | £1,513,399 | -£32,459 | 0 | 0 |
| G1 | 22 | | | | | 1.52 | 1.58 | 60:40 | OK | 20.41 | 14.27 | 34.68 | £1,149,125 | 4+3, 4+3, 3+2 | 22 | 100% | 20.41 | 14.27 | 34.68 | 1.58 | 60:40 | £1,157,825 | £8,700 | 0 | 0 |
| G4 | 21 | 1.53 | | 1.49 | 1.31 | 1.47 | 1.65 | 60:40 | 2014/2015 budget is showing 4+4, 4+4, 4+2 | 20.41 | 14.27 | 34.68 | £1,153,743 | 4+3, 4+3, 3+2 | 21 | 100% | 20.41 | 14.27 | 34.68 | 1.65 | 60:40 | £1,157,825 | £4,082 | 0 | 0 |
| D8 | 27 | 1.32 | | 1.29 | 1.18 | 1.23 | 1.30 | 70:30 | Budget showing higher than agreed establishment.New establishment agreed following temp reduction to 22 beds to include all specials and cover for emergency room | 24.63 | 10.56 | 35.19 | £1,259,672 | 4+2, 4+2, 3+1 (5+2, 5+2, 3+1) | 22 | 100% | 20.87 | 8.43 | 28.3 | 1.29 | 70:30 | £1,047,707 | -£211,965 | -3.76 | -2.13 |
| G6 | 10 | | | 1.87 | 1.44 | 1.79 | 2.44 | 78:22 | Baseline budget adjusted as band 6 transplant cover calculated incorrectly. Adjusted to 25% of total cover | 19.13 | 5.22 | 24.35 | £920,463 | 4+1, 4+1, 3+1 | 10 | 60% | 17.98 | 5.6 | 23.58 | 2.36 | 77:23 | £899,804 | -£20,659 | -1.15 | 0.38 |
| G7 | 20 | | | 1.91 | 1.69 | 1.88 | 2.18 | 88:18 | Baseline budget adjusted as band 6 transplant cover calculated incorrectly. Adjusted to 25% of total cover, uplift required to increase to 26 beds. | 35.81 | 7.86 | 43.67 | £1,660,654 | 7+3, 7+3, 5+2 (7+2, 7+2, 5+2) | 26 | 100% | 36.28 | 13.1 | 49.38 | 1.90 | 82:18 | £1,813,588 | £152,934 | 0.47 | 5.24 |
| G9 | 14 | | | 1.94 | 1.57 | 1.56 | 1.95 | 81:19 | Baseline budget adjusted as band 6 transplant cover calculated incorrectly. Adjusted to 25% of total cover | 22.01 | 5.24 | 27.25 | £984,274 | 4+2, 4+2, 3+1 | 14 | 60% | 20.39 | 8.66 | 29.05 | 2.08 | 81:19 | £1,018,659 | £34,385 | -1.62 | 3.42 |
| A5/6 | 16 | 1.21 | | 1.1 | 1.21 | 1.52 | 1.46 | 80:20 | AAU multipliers used for level 0 and level 1a to take into account emergency assessment unit. Plan for 18 and 22 beds. | 18.08 | 5.25 | 23.33 | £1,002,440 | 4+2, 4+2, 3+1 plus 0+1 twilight GEU(3+1, 3+1, 2+1) Part investment already made to budget | 22 | 100% | 20.76 | 10.36 | 31.12 | 1.41 | 67:33 | £1,068,922 | £66,482 | 2.68 | 5.11 |
| D1 | 26 | 1.52 | | 1.55 | 1.51 | 1.4 | 1.65 | 56:44 | Supervisory calculated with cover - removed. Band 6 calculated with band 6 cover adjusted to band 5 | 26.18 | 16.78 | 42.96 | £1,458,961 | 5+3, 5+3, 4+3 | 28 | 100% | 25.96 | 16.62 | 42.58 | 1.52 | 61:39 | £1,443,167 | -£15,794 | -0.22 | -0.16 |
| MSK D3 | | 1.63 | | 1.59 | 1.57 | | | | | | | | £12,485 | | | | | | | | | £0 | -£12,485 | | |
| D6 trauma | 36 | | | | | 1.53 | 1.53 | 58:42 | Supervisory calculated with cover - removed. Band 6 calculated with band 6 cover adjusted to band 5 | 32.50 | 22.70 | 55.20 | £1,794,808 | 7+5, 7+5, 4+3 | 36 | 100% | 31.63 | 22.43 | 54.06 | 1.50 | 58:42 | £1,789,181 | -£5,627 | -0.87 | -0.27 |
| D4 | 26 | 1.16 | | 1.26 | 1.36 | 1.21 | 1.53 | 63:37 | Supervisory calculated with cover - removed. Band 6 calculated with band 6 cover adjusted to band 5 | 25.65 | 14.22 | 39.87 | £1,338,944 | 5+3, 4+3, 4+2 | 26 | 100% | 24.39 | 14.09 | 38.48 | 1.48 | 63:37 | £1,345,377 | £6,433 | -1.26 | -0.13 |
| D5 | 36 | 1.31 | | 1.09 | 1.11 | 1.01 | 1.35 | 66:34 | Adjustment made to shift pattern and reduction in staff at weekends. | 31.92 | 16.73 | 48.65 | £1,723,296 | 7+3, 7+3, (6+3, 6+3 weekends) 4+2 (7+3, 7+3, 4+3) | 36 | 100% | 30.24 | 13.83 | 44.07 | 1.22 | 68:32 | £1,578,355 | -£144,941 | -1.68 | -2.90 |
| | 857 | | | | | | | | | 816.69 | 427.99 | 1244.68 | £43,305,638 | | 871 | 14 | 825.91 | 423.83 | 1248.74 | | | £43,036,894 | **-£268,744** | 9.42 | -4.16 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AMU ambulatory | | | | | | | | | | | | | | 4+2 (no night cover) | | | 10.48 | 5.24 | 15.72 | | 71:29 | £540,762 | £540,762 | | |
| AMU | 36 | | | | | 1.56 | 3.32 | 78:22 | | 93.19 | 26.42 | 119.61 | | 13+6, 13+1+6, 14+4 | 58 | | 73.14 | 26.19 | 99.33 | 1.71 | 78:22 | £3,631,455 | £3,631,455 | | |
| Total AMU | | | | | | | | | | 93.19 | 26.42 | 119.61 | £3,970,548 | 17+8, 17+1+8, 13+4 | | 300% | 83.62 | 31.43 | 115.05 | | 71:29 | £4,172,217 | £201,669 | | |
| | 893 | | | | | | | | | | | | | | 929 | Beds **36** | | | | | | | **Investment** | **-£67,075** | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ED -majors | | | | | | | | | Model 1 - Queue covered for up to 12 patients at all times | | | | £ 4,968,564 | 16-18+4 | | | | | | | | £4,214,766 | -£753,798 | | |
| ED - minors | | | | | | | | | | | | | £ - | | | | | | | | | £762,171 | £762,171 | | |
| ED - Paeds | | | | | | | | | | | | | £ 578,164 | | | | | | | | | £552,561 | -£25,603 | | |
| ED - MIU | | | | | | | | | | | | | £ 398,474 | | | | | | | | | £475,398 | £76,924 | | |
| | | | | | | | | | | | | | £ 5,945,202 | | | | | | | | | £6,004,896 | £59,694 | | |
| | | | | | | | | | | | | | | | | | | | | | | **Total Inv** | **-£7,381** | | |