

Dept	Band	PUMP PRIME Ahead of opening Additional staffing	Additional staffing 2021/22 wte	Additional staffing 2022/23 wte	Additional staffing 2023/24 wte	Additional staffing 2024/25 wte	Additional staffing 2025/26 wte	Additional staffing 2026/27 wte	Additional staffing 2027/28 wte	Additional staffing 2028/29 wte	Additional staffing 2029/30 wte	Additional staffing 2030/31 wte	Additional staffing 2031/32 wte	Additional staffing 2032/33 wte	Additional staffing 2033/34 wte	Additional staffing 2034/35 wte	TOTAL ADDITIONA L wte BY 2035
Theatre Nursing including: General Surgery Orthopaedics PACU Commissioning SVQ (hospital wide)	2	3.63	7.65	0.97	1.55	2.12	3.12	0.64	0.64	0.32	1.22	0.94	2.12	0.65	0.32		25.89
	3	1	1.3	0.49	0.49	0.49	0.49	0.49	0.49		0.49	0.49	0.49				6.71
	4	3	1.63		2	1	1	1				0.32	1	1			11.95
	5	14.63	5.48	5.03	4.34	6.28	6.28	2.42	3.42	0.64	5.04	4.69	5.65	2.26	1.62		67.78
	6	2	4		1	1				1		0.35	1.65				11
	7	1	0.25				1										2.25
	subtotal		25.26	20.31	6.49	9.38	10.89	11.89	4.55	4.55	1.96	6.75	6.79	10.91	3.91	1.94	
Orthopaedic wards including support	2		4.2		1.5		0.5				1.2			1			8.4
	3		5.5	2			1		3.3				1.2				13
	5		15	3.5	4.3	3.25		3.3		2.2	2.1		2.1	2.2	1.1		39.05
	6	1	1														2
	7		2		1												3
	subtotal		1	27.7	5.5	6.8	3.25	1.5	3.3	3.3	2.2	3.3		3.3	3.2	1.1	
SARU	2		2.5		1.4	1	1										5.9
	3		2	1.4								1.6					5
	5		5.7	2.7	2.7					1.6							12.7
	6		1														1
	7		0.5														0.5
	subtotal		11.7	4.1	4.1	1	1			1.6		1.6					
Endoscopy	3	1	0.3	0.49	0.49	0.49	0.49	0.49	0.49		0.49	0.49	0.49				5.71
	5	5.9	1.81	1.79	1.79	1.79	1.79	1.79	1.79		1.79	1.79	1.79				23.82
	7		1														1
	subtotal		6.9	3.11	2.28	2.28	2.28	2.28	2.28		2.28	2.28	2.28				30.53
OPD & Pre op assessment	2		0.5			0.5					0.5						1.5
	3		1		0.5			0.5							2.1		4.1
	4		1				0.5					0.5					2
	5		0.6			0.7											1.3
	6		2.5	0.1	0.1	0.2	0.4	0.1	1.1	0.3		0.2	0.1	0.1	0.1		5.3
	7		1														1
	subtotal		6.6	0.1	0.6	1.4	0.9	0.6	1.1	0.3	0.5	0.7	0.1	0.1	2.2		15.2
Medical Staff	7	1.23	0.81		0.61			0.61		0.2		0.2	0.2	0.2			4.06
	8a		3				1				1						5
	Jdoc		7	1	0.61	1.75		1.28		0.2	1	0.2	0.2	0.2			13.44
	Cons		13.82	2.5	-0.38	2.45	3.15	1.15	1.15	1.4	0.7	1.62	1.65	1.4	0.25	0.2	31.06
	subtotal		1.23	24.63	3.5	1.22	4.2	4.15	3.04	1.15	1.8	2.7	2.02	2.05	1.8	0.25	0.2
Clinical support services including: Pharmacy, PCIT, Laboratories, Psychology, Physiotherapy, Occupational Therapy, Cardiac Physiology, Resus, ERAS, Hospital at Night, CSPD, Radiology	2	1	5.44	6.44	1	1	2		1		2	1	1	1	2	1	25.88
	3		2.9	1	1	1	1	1		1		0.5					8.4
	4		2.5	1.95	0.25	1	1			1	0.5		0.5			0.3	9
	5		1	1.5		2			2	1	2		0.5				10
	6		2.5	1.5	1	1	0.5						0.5				7
	7	0.84	2.92	2.7	0.3	1	0.2	1	0.1	0.5		0.6					10.16
	8a		0.2	0.5													0.7
	8c		0.2														0.2
	subtotal		1.84	17.66	15.59	3.55	6	4.7	2	3.1	3.5	4.5	2.1	2.5	1	2	1.3
Non Clinical Support Service including: Medical Physics, Health Records, eHealth, Business Services, Procurement, Estates and Engineering, Housekeeping and Portering Catering, System Administrator	2		32.41	2.3	9.06	1.5	3.38	0.5	2.51	1	2.51	1	1.12		2.66		59.95
	3		5	4	2.2	1.5	1.5			0.2	1				0.7	0.5	16.6
	4		3.5	0.5	1.25	0.5		0.5			0.75				0.5	0.5	8
	5		1.5		0.45					0.2					0.45		2.6
	6		3	1			1					0.5					5.5
subtotal		45.41	7.8	12.96	3.5	5.88	1	2.51	2.15	3.51	1.5	1.12		4.31	1	92.65	
GRAND TOTAL		36.23	157.12	45.36	40.29	32.52	32.3	16.77	17.99	13.51	23.54	16.99	22.26	10.01	11.8	2.5	479.41