

**Budgeted WTE**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	WTE	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ED Middle grades	73.5	79.5	79.5	79.5	77.5	76.5	76.5	76.5	87.1	87.1	87.1	87.1	87.1	87.1	87.1	87.1	17.6	22.1%	87.1	97.1	115.1	115.1	87.1	97.1	115.1	115.1
ED Juniors	43.5	45.5	43.5	43.5	43.5	43.5	43.5	43.5	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	4.5	10.3%	48.0	48.0	81.0	81.0	48.0	48.0	81.0	81.0
Medical Total	117.0	125.0	123.0	123.0	121.0	120.0	120.0	120.0	135.1	135.1	135.1	135.1	135.1	135.1	135.1	145.1	22.1	17.9%	135.1	145.1	196.1	196.1	135.1	145.1	196.1	196.1
ED band 2/3	130.8	134.5	143.4	150.6	151.8	120.8	120.8	120.8	160.6	160.6	160.6	160.6	160.6	160.6	160.6	160.6	17.2	12.0%	160.6	160.6	208.9	208.9	160.6	160.6	208.9	208.9
ED band 5/6	200.9	200.9	210.3	224.1	231.3	249.5	249.5	249.5	281.2	280.3	280.3	280.3	280.3	280.3	280.3	280.3	70.0	33.3%	280.3	280.3	319.3	319.3	280.3	280.3	335.2	335.2
Nursing Total	331.7	335.4	353.6	374.8	383.2	370.3	370.3	370.3	441.8	440.9	440.9	440.9	440.9	440.9	440.9	440.9	87.2	24.7%	440.9	440.9	528.2	528.2	440.9	440.9	544.1	544.1
ED reception	33.3	36.7	36.7	36.7	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	36.6	0.0	-0.1%	36.6	36.6	42.3	42.3	36.6	36.6	42.3	42.3
ED Housekeeper	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	3.0	50.0%	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Other Total	39.3	42.7	42.7	42.7	42.6	42.6	42.6	42.6	45.6	45.6	45.6	45.6	45.6	45.6	45.6	45.6	3.0	6.9%	45.6	45.6	51.3	51.3	45.6	45.6	51.3	51.3
Grand Total	488.0	503.1	519.3	540.4	546.8	532.9	532.9	532.9	622.5	621.5	621.5	621.5	621.5	621.5	621.5	621.5	112.3	21.6%	621.6	631.6	775.6	775.6	621.6	631.6	791.5	791.5

**Worked WTE**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	WTE	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ED Middle grades	72.3	65.7	67.0	72.3	64.2	71.3	78.4	86.1	86.8	90.6	93.2	97.5	96.0	96.0	96.0	96.0	29.0	43.4%	96.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0
ED Juniors	48.5	74.8	69.6	66.0	61.8	62.0	73.7	70.8	83.8	68.0	70.4	71.1	57.1	68.3	68.3	68.3	-1.3	-1.9%	57.1	68.3	68.3	68.3	68.3	68.3	68.3	68.3
Medical Total	120.8	140.5	136.6	138.2	125.8	133.3	152.1	156.9	150.6	158.6	163.6	168.6	153.1	164.3	164.3	164.3	27.7	20.3%	153.1	164.3	164.3	164.3	153.1	164.3	164.3	164.3
ED band 2/3	141.9	143.9	160.3	169.6	184.9	165.9	171.9	180.4	176.3	189.5	193.1	247.5	239.0	232.7	232.7	232.7	72.4	45.2%	239.0	232.7	232.7	232.7	239.0	232.7	232.7	232.7
ED band 5/6	208.1	209.3	235.8	247.6	250.9	245.5	267.2	299.5	291.3	307.6	308.3	323.6	341.4	337.4	337.4	337.4	101.6	43.1%	341.4	337.4	337.4	337.4	341.4	337.4	337.4	337.4
Nursing Total	350.0	358.6	396.1	417.1	435.9	411.4	439.1	479.9	467.6	497.1	501.5	571.1	580.4	570.1	570.1	570.1	174.0	43.9%	580.4	570.1	570.1	570.1	580.4	570.1	570.1	570.1
ED reception	35.0	36.1	40.2	36.8	38.3	36.2	39.8	37.3	37.7	40.1	41.5	40.9	40.1	41.6	41.6	41.6	1.5	3.6%	40.1	41.6	41.6	41.6	40.1	41.6	41.6	41.6
ED Housekeeper	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	9.0	9.1	9.0	9.0	9.0	9.0	9.0	9.0	3.0	50.0%	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Other Total	41.0	42.1	46.2	42.8	44.3	42.2	45.8	44.3	46.7	49.2	50.5	49.9	49.1	50.6	50.6	50.6	4.5	9.6%	49.1	50.6	50.6	50.6	49.1	50.6	50.6	50.6
Grand Total	511.7	541.2	578.8	598.2	605.9	587.0	637.0	681.1	664.8	704.9	715.6	789.6	782.6	785.0	785.0	785.0	206.2	35.6%	782.6	785.0	785.0	785.0	782.6	785.0	785.0	785.0

**Budgeted Expenditure (£)**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	£	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ED Middle grades	838,425	865,275	865,450	886,050	700,325	774,204	1,098,802	1,120,402	850,317	825,783	950,457	897,043	962,563	1,027,974	1,027,974	1,027,974	162,524	18.8%	962,563	1,027,974	1,027,974	1,027,974	962,563	1,027,974	1,027,974	1,027,974
ED Juniors	337,875	308,039	272,593	272,593	297,166	313,715	296,187	296,187	455,752	454,818	442,812	431,988	429,757	452,409	452,409	452,409	179,816	66.0%	429,757	452,409	452,409	452,409	429,757	452,409	452,409	452,409
Medical Total	1,176,300	1,173,314	1,138,043	1,158,643	997,491	1,087,919	1,394,989	1,416,589	1,306,069	1,280,601	1,393,269	1,329,030	1,392,320	1,480,383	1,480,383	1,480,383	342,340	20.1%	1,392,320	1,480,383	1,480,383	1,480,383	1,392,320	1,480,383	1,480,383	1,480,383
ED band 2/3	342,091	362,970	327,456	350,082	386,067	421,482	487,122	491,164	425,440	423,460	504,394	479,006	544,973	536,904	536,904	536,904	209,447	64.0%	429,447	536,904	536,904	536,904	544,973	536,904	536,904	536,904
ED band 5/6	770,166	760,299	849,943	844,491	842,349	845,019	1,095,651	1,211,651	1,034,807	1,011,893	1,251,912	1,186,688	1,248,317	1,366,171	1,366,171	1,366,171	516,227	60.7%	1,248,317	1,366,171	1,366,171	1,366,171	1,248,317	1,366,171	1,366,171	1,366,171
Nursing Total	1,112,258	1,123,269	1,177,400	1,194,573	1,228,416	1,266,501	1,582,773	1,702,815	1,460,247	1,435,353	1,756,306	1,685,694	1,793,290	1,903,074	1,903,074	1,903,074	725,675	61.6%	1,793,290	1,903,074	1,903,074	1,903,074	1,793,290	1,903,074	1,903,074	1,903,074
ED reception	79,994	82,337	82,389	82,980	91,630	88,568	88,788	89,538	113,177	112,523	110,259	108,741	97,658	113,553	113,553	113,553	31,164	37.8%	97,658	113,553	113,553	113,553	97,658	113,553	113,553	113,553
ED Housekeeper	12,026	11,625	11,624	11,625	11,831	11,787	11,808	11,808	16,951	16,949	17,750	17,750	12,741	108,666	108,666	108,666	12,741	108.6%	12,741	108,666	108,666	108,666	12,741	108,666	108,666	108,666
Other Total	92,020	94,162	94,014	94,605	103,461	100,355	100,596	101,346	130,128	129,472	128,009	126,491	119,123	137,918	137,918	137,918	43,905	46.7%	119,123	137,918	137,918	137,918	119,123	137,918	137,918	137,918
Grand Total	2,380,578	2,390,745	2,409,456	2,447,821	2,329,368	2,454,775	3,078,358	3,220,750	2,896,474	2,845,226	3,277,385	3,121,215	3,304,733	3,521,376	3,521,376	3,521,376	1,111,920	46.1%	3,304,733	3,521,376	3,521,376	3,521,376	3,304,733	3,521,376	3,521,376	3,521,376

**Actual Expenditure (£)**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	£	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ED Middle grades	818,775	807,813	716,497	772,393	617,718	680,060	682,184	744,570	844,027	822,565	821,815	876,714	892,904	950,944	950,944	950,944	234,447	32.7%	892,904	950,944	950,944	950,944	892,904	950,944	950,944	950,944
ED Juniors	315,823	419,720	420,276	378,040	269,071	256,795	324,210	305,073	449,291	441,560	477,332	484,183	553,994	499,512	499,512	499,512	79,236	18.9%	553,994	499,512	499,512	499,512	553,994	499,512	499,512	499,512
Medical Total	1,134,598	1,227,533	1,136,772	1,150,433	886,789	936,855	1,006,393	1,049,643	1,293,318	1,264,125	1,299,147	1,360,897	1,446,899	1,450,456	1,450,456	1,450,456	313,684	27.6%	1,446,899	1,450,456	1,450,456	1,450,456	1,446,899	1,450,456	1,450,456	1,450,456
ED band 2/3	357,256	359,482	359,324	423,471	386,053	426,736	438,376	482,349	467,515	523,679	526,177	649,796	644,118	685,298	685,298	685,298	325,374	90.9%	644,118	685,298	685,298	685,298	644,118	685,298	685,298	685,298
ED band 5/6	783,238	730,325	803,275	867,104	827,470	844,115	878,611	966,016	1,071,739	1,256,118	1,155,063	1,254,654	1,352,735	1,303,471	1,303,471	1,303,471	500,196	62.3%	1,352,735	1,303,471	1,303,471	1,303,471	1,352,735	1,303,471	1,303,471	1,303,471
Nursing Total	1,140,495	1,089,807	1,162,199	1,290,575	1,213,523	1,270,851	1,316,987	1,448,365	1,539,254	1,779,797	1,681,240	1,904,450	1,996,853	1,988,769	1,988,769	1,988,769	826,570	71.1%	1,996,853	1,988,769	1,988,769	1,988,769	1,996,853	1,988,769	1,988,769	1,988,769
ED reception	83,514	83,952	90,740	85,168	91,630	88,568	98,535	94,417	95,084	103,678	103,836	106,430	105,947	119,274	119,274	119,274	28,534	31.4%	105,94							

**Activity Levels (by HRG Acuity)**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Activity	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
High	2,327	2,388	2,599	2,447	2,294	3,061	2,752	2,670	3,146	3,215	3,123	3,232	3,348	3,448			849	32.7%	3,348	3,448			3,348	3,448		
Medium	9,970	10,000	9,912	8,874	7,090	8,195	8,284	8,265	9,615	10,119	9,731	9,467	9,812	9,688			-224	-2.3%	9,812	9,688			9,812	9,688		
Low	29,430	30,815	29,333	25,710	16,256	22,798	19,536	19,080	28,051	30,669	28,529	28,603	32,140	31,256			1,923	6.6%	32,140	31,256			32,140	31,256		
<b>Total</b>	<b>41,727</b>	<b>43,203</b>	<b>41,844</b>	<b>37,031</b>	<b>25,640</b>	<b>34,054</b>	<b>30,572</b>	<b>30,015</b>	<b>40,812</b>	<b>44,003</b>	<b>41,383</b>	<b>41,302</b>	<b>45,300</b>	<b>44,392</b>			<b>2,548</b>	<b>6.1%</b>	<b>45,300</b>	<b>44,392</b>			<b>45,300</b>	<b>44,392</b>		

**Activity Levels (by Category)**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Activity	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Resus	1,734	1,750	1,914	1,726	1,478	1,762	1,595	1,481	1,606	1,677	2,298	2,436	2,483	2,336			422	22.0%	2,483	2,336			2,483	2,336		
Major	13,334	13,848	14,308	12,475	8,968	11,127	11,497	11,609	12,857	13,528	12,299	11,670	11,678	11,496			-2,812	-19.7%	11,678	11,496			11,678	11,496		
Minor	9,802	9,984	8,706	8,099	8,194	11,242	9,104	8,782	13,598	14,425	9,301	10,047	11,249	11,770			3,064	35.2%	11,249	11,770			11,249	11,770		
Minor - Medicine	0	0	0	0	0	0	1	0	0	0	0	0	0	0			0	0.0%	0	0			0	0		
Minor Injury	3,226	3,328	2,794	2,772	1,747	2,585	2,058	1,932	2,935	3,171	2,622	2,772	3,409	3,332			538	19.3%	3,409	3,332			3,409	3,332		
Children	4,032	3,773	3,656	3,143	23	4	3	0	2	82	3,577	3,727	4,341	3,500			-156	-4.3%	4,341	3,500			4,341	3,500		
Primary Care	9,373	10,152	10,168	8,574	5,155	7,247	6,188	6,052	9,616	10,972	11,119	10,508	11,946	11,774			1,606	15.8%	11,946	11,774			11,946	11,774		
NEMS	117	277	204	167	29	48	67	107	121	66	74	55	80	88			-116	-56.9%	80	88			80	88		
Dental	100	62	65	55	27	28	53	47	66	73	83	76	89	86			21	32.3%	89	86			89	86		
CDU	1	6	3	5	10	1	0	0	1	0	0	0	0	0			-3	-100.0%	0	0			0	0		
Unknown	8	23	26	15	9	10	6	5	10	9	10	11	25	10			-16	-61.5%	25	10			25	10		
<b>Total</b>	<b>41,727</b>	<b>43,203</b>	<b>41,844</b>	<b>37,031</b>	<b>25,640</b>	<b>34,054</b>	<b>30,572</b>	<b>30,015</b>	<b>40,812</b>	<b>44,003</b>	<b>41,383</b>	<b>41,302</b>	<b>45,300</b>	<b>44,392</b>			<b>2,548</b>	<b>6.1%</b>	<b>45,300</b>	<b>44,392</b>			<b>45,300</b>	<b>44,392</b>		

**Activity Levels (by Age)**

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Activity	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
00 to 04 years	3,396	3,272	4,518	3,204	1,592	2,139	1,878	1,843	3,230	4,061	4,285	3,332	3,989	3,580			-938	-20.8%	3,989	3,580			3,989	3,580		
05 to 14 years	4,169	3,905	3,652	3,316	1,599	2,725	2,246	1,982	4,001	3,750	3,596	4,052	4,907	4,332			670	18.3%	4,907	4,332			4,907	4,332		
15 to 34 years	10,885	11,716	10,619	9,487	6,200	8,866	7,402	7,118	10,107	11,144	10,103	10,223	10,726	10,806			187	1.8%	10,726	10,806			10,726	10,806		
35 to 64 years	12,841	13,700	12,556	11,424	9,176	11,399	10,218	10,325	13,173	14,259	13,045	13,413	14,219	14,363			1,807	14.4%	14,219	14,363			14,219	14,363		
65 to 79 years	5,957	6,073	5,846	5,424	4,049	5,249	4,980	4,998	6,157	6,435	6,080	6,111	6,775	6,760			914	15.6%	6,775	6,760			6,775	6,760		
80+ years	4,479	4,537	4,643	4,177	3,024	3,676	3,848	3,749	4,144	4,354	4,274	4,171	4,684	4,551			-92	-2.0%	4,684	4,551			4,684	4,551		
<b>Total</b>	<b>41,727</b>	<b>43,203</b>	<b>41,844</b>	<b>37,031</b>	<b>25,640</b>	<b>34,054</b>	<b>30,572</b>	<b>30,015</b>	<b>40,812</b>	<b>44,003</b>	<b>41,383</b>	<b>41,302</b>	<b>45,300</b>	<b>44,392</b>			<b>2,548</b>	<b>6.1%</b>	<b>45,300</b>	<b>44,392</b>			<b>45,300</b>	<b>44,392</b>		

  

	2019/20				2020/21				2021/22				2022/23 - Option 1 (Do Nothing)				Change to 2019/20 (Q3)		2022/23 - Option 2 (Partial)				2022/23 - Option 3 (Full)			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Activity	%	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Patient Hours	3,762	4,063	3,956	3,478	1,943	2,651	2,557	2,671	3,655	4,341	4,180	4,264	5,052	5,078			1,121	28.3%	5,052	5,078			5,052	5,078		