

Horton Hospital - Costing for interim arrangements (26th June 2008)

(All costs calculated at 2008/09 pay rates)

| | | Core | | | Contingency | | |
|---|---|--------------|----------------|-----------------|----------------------------|----------------|-----------------|
| | | wte | Cost per wte £ | Total Cost pa £ | wte | Cost per wte £ | Total Cost pa £ |
| Childrens Services | | | | | | | |
| Staff Grade Practitioner | MH05.03 / 30% oncall | 2.00 | £86000 | £172000 | | | |
| Consultant | 10 PA / YM58.06 (9 year sen) / 8% oncall | 2.80 | £120000 | £336000 | 6.00 | £120000 | £720000 |
| Admin Support | Band 4 (XN04.06) | 1.00 | £23000 | £23000 | 2.00 | £23000 | £46000 |
| Ward Nursing | Band 5 (XR05.07) / 17.5% enhancements | 3.00 | £31000 | £93000 | | | |
| Travel Expenses | 46 miles return * XX journeys * 53p | | | £0 | | | |
| Senior Nurse | Band 8a (XR08.05) no enhancements | 1.00 | £47000 | £47000 | | | |
| | | 9.80 | | £671000 | 8.00 | | £766000 |
| Maternity Services | | | | | | | |
| Senior Midwives | Band 7 (XR07.07) Enhan plus premia & oncall | 3.20 | £47000 | £150400 | | | |
| Consultant | 10 PA / YM58.06 (9 year sen) / 8% oncall | 1.00 | £120000 | £120000 | | | |
| Admin Support | Band 4 (XN04.06) | 0.40 | £23000 | £9200 | | | |
| | | 4.60 | | £279600 | | | |
| Option 1 - Minimum | | | | | | | |
| Middle Grade | SPR (MN25.06) / 50% intensity | | | | 7.00 | £72000 | £504000 |
| Option 2 - Average | | | | | | | |
| Middle Grade | SPR (MN25.06) / 50% intensity | | | | 4.00 | £72000 | £288000 |
| Locum Consultant | Assumes NHS Locum rates | | | | 3.00 | £120000 | £360000 |
| Admin Support | Band 4 (XN04.06) | | | | 1.00 | £23000 | £23000 |
| | | | | | 8.00 | | £671000 |
| Option 3 - Maximum | | | | | | | |
| Locum Consultant | Assumes NHS Locum rates | | | | 7.00 | £120000 | £840000 |
| Admin Support | Band 4 (XN04.06) | | | | 2.00 | £23000 | £46000 |
| | | | | | 9.00 | | £886000 |
| Neonatal Services | | | | | | | |
| Neonatal Nursing | Band 5 (XR05.07) / 21% enhancements | 3.00 | £32000 | £96000 | 0.00 | £0 | £0 |
| Gynaecology | | | | | | | |
| No additional cost | | 0.00 | £0 | £0 | 0.00 | £0 | £0 |
| Emergency Department | | | | | | | |
| Paediatric Nursing | Band 7 (XR07.07) / 30% night enhancements | 0.00 | £0 | £0 | 3.20 | £51000 | £163200 |
| Anaesthetics | | | | | | | |
| Consultant | 6 PA / YM58.06 (9 year sen) / 5% oncall | 0.60 | £116000 | £69600 | | | |
| Consultant | 6 * oncall payments (5%) | | | £34200 | | | |
| Staff Grade Practitioner | MH05.03 / 30% oncall | | | | 8.00 | £86000 | £688000 |
| Admin Support | Band 4 (XN04.06) | | | | 1.00 | £23000 | £23000 |
| Anaesthetic Nursing | Band 5 (XR05.12) / enhancements & oncall | 3.20 | £40000 | £128000 | | | |
| | | 3.80 | | £231800 | 9.00 | | £711000 |
| Grand Total | | 21.20 | | £1278400 | | | |
| | | | | | Grand Total - Opt 1 | 27.20 | £2144200 |
| Set up costs (these have not been included in the costs) | | | | | Grand Total - Opt 2 | 28.20 | £2311200 |
| Telemedicine Equipment & CDN for Childrens - £12,000 | | | | | Grand Total - Opt 3 | 29.20 | £2526200 |
| Advertising & Recruitment - All | | | | | | | |
| Computer Equipment & Bleeps etc - All | | | | | | | |
| Furniture - All | | | | | | | |
| Removal expenses - All | | | | | | | |
| Accommodation - All | | | | | | | |
| Study / Training - All | | | | | | | |