

**Phase 1 Workforce Plan - Skill Mix/Additional Staffing Requirements by Financial year**

Confirmed Total Required New Outpatient Clinic Sessions per week			n/a	11.0	12.0	13.0	13.0	14.0	14.0	
Confirmed Total Theatres Required			n/a	3.4	3.6	3.7	3.9	4.1	4.2	
Area	Job Title	Band	Additional staff required ahead of opening 2019/20 wte	Additional staffing 2020/21 wte	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	
Nursing Workforce	Overall unit cover	Nursing Assistant	2		3.36					
		Clinical Educator	7	1						
	Clinic	Senior Nursing Assistant	3		2.40			0.00	0.30	0.00
		Ophthalmology Technician	4	0.75	0.85	0.50	0.42	0.00	0.42	0.00
		Staff Nurse	5		1.40	0.42	0.42	0	0.42	0
	Pre/ Post Op	Senior Nursing Assistant	3	1	2.00	0.14	0.28	0.00	0.28	0.00
		Staff Nurse	5		2.00	0.00	0.00	0.00	0.14	0.14
	Theatre	Nursing Assistant	2	0.6	4.10	0.20	0.00	0.00	0.70	0.60
		Senior Nursing Assistant	3	1	3.70	0.20	0.00	1.00	0.50	0.20
		Associate Scrub Practitioner	4	1	0.50	0.60	0.40	0.00	0.30	0.30
		Staff Nurse	5	2	3.50	0.30	0.00	1.00	0.00	0.30
				7.35	23.81	2.36	1.52	2.00	3.06	1.54
	Non-nursing workforce	Estates & Engineering	Maintenance Assistant	2		1.00				
			Maintenance technician	5		1.00				
		Pharmacy	Pharmacy Support Worker	2						1.00
			Pharmacy Dispensing Assistant	3		1.00				
Pharmacist			7		0.50					
Infection Control		Prevention and control of infection nurse	6	1.00						
		Senior prevention and control of infection nurse	7		1.00					
Medical		Consultant Ophthalmologists	Con		1.70	0.20	0.30	0.30	0.50	0.20
Medical Physics		MP Clinical Engineer	6		1.09				0.11	
Housekeeping and Portering		Housekeeping / domestic	2		3.00				1.00	
		Portering	2		1.50				0.50	
		porter / driver	2		0.50					
		Housekeeping senior team leader	3		1.00				0.50	
Health Records		Medical records/ health records officer	2		1.00	0.50				
		Medical records/ clinical coder	4		0.50			0.50		
E Health		Application specialist	6		0.50					
	Operational Analyst	6		0.50						

**Appendix 1**

<b>CSPD</b>	Sterile Service Band 2	<b>2</b>		1.00	1.00			1.00	
<b>Business Services</b>	UCO	<b>2</b>		2.61					
	Support Secretary	<b>3</b>		1.00	0.50		0.50		0.50
	Booking Office Co-ordinator	<b>3</b>		1.00	0.50		0.50		0.50
	Medical Secretary	<b>4</b>			0.50			0.50	
	Waiting List Co-ordinator	<b>4</b>				1.00			
<b>Senior Optometrists</b>	Senior Optometrists	<b>7</b>		0.50	0.00	0.50	0.00	0.50	0.00
			<b>1.00</b>	<b>21.90</b>	<b>3.20</b>	<b>1.80</b>	<b>1.80</b>	<b>5.61</b>	<b>1.20</b>