

Scheme	Lead	Beds	Monthly Revenue Costs	Capital Costs
Brocastle (Hafod)	D2RA Consultan	6	42,900	0
Ward 3 Angleton	Head of Nursing	10	64,676.00	137,200.00
Ward 16 POW	Acute Services G	16	116,833.00	164,000.00
Ysbyty George Thomas	AD of Nursing	19	103,853.00	
Parc Newwydd	CSG Manager	10		52,000
Total		61	328,262	353,200.00

	Staff requirement		
Cost for 6 months	Medical	RGN	HCSW
257,400.00			
525,256.00	3 GP Sessions	5.69	8.53
864,998.00	3 GP Sessions	13.6	17.4
623,118.00	3 GP Sessions	12.6	17.4
52,000.00			
2,322,772.00	9	31.89	43.33

	Nurses on duty	shift length	days per week	WTE	Headroom	Total
RGN days	1	12	7	2.24	0.6	2.84
RGN nights	1	12	7	2.24	0.6	2.84
RGN Sub-total				4.48	1.21	5.69
HCSW days	1	12	7	2.24	0.6	2.84
HCSW - Nig	1	12	7	2.24	0.6	2.84
HCSW Sub-total				6.72	1.21	5.69