

Freedom of Information request 000152

10/7/23

I am writing to you under the Freedom of Information Act 2000 to request the following information from the Hospital Discharge Department(s). Please may you provide me with:

1. Please provide details of your hospital / system discharge budget for 2023/24

Current Month			Current Month			Description	Annual	Year To Date		
WTE Budget	WTE Worked	WTE Contracted	Budget	Spend	Variance		Budget	Budget	Spend	Variance
Pay										
23.91	19.13	18.41	87,303	81,561	5,742	<a href="#">Discharge Team</a>	989,913	245,097	238,912	6,185
<b>23.91</b>	<b>19.13</b>	<b>18.41</b>	<b>87,303</b>	<b>81,561</b>	<b>5,742</b>	<b>Pay</b>	<b>989,913</b>	<b>245,097</b>	<b>238,912</b>	<b>6,185</b>
Non Pay										
0.00	0.00	0.00	36,795	34,546	2,249	<a href="#">Discharge Team</a>	441,540	110,385	114,152	(3,767)
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,795</b>	<b>34,546</b>	<b>2,249</b>	<b>Non Pay</b>	<b>441,540</b>	<b>110,385</b>	<b>114,152</b>	<b>(3,767)</b>
<b>23.91</b>	<b>19.13</b>	<b>18.41</b>	<b>124,098</b>	<b>116,107</b>	<b>7,991</b>	<b>Grand Total</b>	<b>1,431,453</b>	<b>355,482</b>	<b>353,064</b>	<b>2,418</b>

2. Please provide details of the number and type of FTE roles in your hospital discharge team (How many people in the team(s) and the individual roles including indicative volumes of staff per role)

Band 8B- Head of Complex Discharge - 1FTE - Posts filled

Band 7- 1 Team Manager, 1 Lead Nurse - 1.76 FTE - Posts Filled with an additional 0.300000 FTE

Band 6 - 2.72 FTE - Trusted Assessors - Posts Filled utilising bank for additional staffing

Band 4 - 3.80 FTE - Senior Discharge Facilitators - Posts Filled

Band 3 -11.16 FTE - 1 Admin Post - Vacant , 10.16 Discharge Facilitator posts 6 FTE and 4.16 Vacant Posts

Band 2 - 1 FTE - Admin Apprentice - Post Filled

3. Please confirm whether you use 3<sup>rd</sup> party contractors to support your hospital discharge team in a yes/no format. Please also provide the name of the supplier and their current contracted function.

No, we do not use 3<sup>rd</sup> Party Contractors.