

Aim 3 Workforce calculation tool

To use this tool enter the patient caseload you wish to staff. This tool is based on the minimum staffing requirements and example staff models. Consider factoring service growth over the next 2-5years into calculations for business planning.



Clinic Patient Caseload

	Recommended minimum staffing (WTE)	Current WTE	Gap analysis
Staff			
Medical (consultants)			
Nursing			
Dietetics			
Psychology			
Administrative support (incl data management)			
Social work/safeguarding support			
Play Specialist/Family or Youth worker			
HCA			
Total WTE			
Total WTE/100 patients			