

Appendix 4: Budgeted, Contracted, Vacancy (WTE) and Vacancy % of Budget M1-M3 (FY1-ST2)

Care Group	Speciality	FY1-ST2 M1				FY1-ST2 M2				FY1-ST2 M3			
		Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of
Corporate Services	Medical Directorate	14.00	14.86	-0.86	-6%	14.00	15.00	-1.00	-7%	14.00	19.00	-5.00	-36%
Reserves	Reserves	3.93	0.00	3.93	100%	4.36	0.00	4.36	100%	4.78	0.00	4.78	100%
MEC	Operational Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
MEC	General Medicine	34.00	20.08	13.92	41%	34.00	20.00	14.00	41%	34.00	21.00	13.00	38%
MEC	Stroke Medicine	1.00	3.74	-2.74	-274%	1.00	2.00	-1.00	-100%	1.00	3.00	-2.00	-200%
MEC	Neurology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
MEC	Dermatology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
MEC	Respiratory	12.00	15.96	-3.96	-33%	12.00	15.96	-3.96	-33%	12.00	15.96	-3.96	-33%
MEC	Cardiology	6.00	5.00	1.00	17%	6.00	6.00	0.00	0%	6.00	6.00	0.00	0%
MEC	Nephrology	14.00	15.00	-1.00	-7%	14.00	14.64	-0.64	-5%	14.00	13.82	0.18	1%
MEC	Diabetes & Endo	9.00	9.00	0.00	0%	9.00	9.00	0.00	0%	9.00	9.00	0.00	0%
MEC	Acute Medicine	22.80	24.37	-1.57	-7%	22.80	24.13	-1.33	-6%	22.80	23.09	-0.29	-1%
MEC	A&E	51.00	44.85	6.15	12%	51.00	44.70	6.30	12%	51.00	42.70	8.30	16%
MEC	Medicine Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
MEC	Care of the Older Adult	18.00	15.94	2.06	11%	18.00	15.94	2.06	11%	18.00	14.94	3.06	17%
CSS	Medicines Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
CSS	Pathology	4.80	4.40	0.40	8%	4.80	4.40	0.40	8%	4.80	4.40	0.40	8%
CSS	Radiology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
CSS	Support Service Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Anaesthesia	21.00	18.65	2.35	11%	21.00	17.96	3.04	14%	21.00	15.93	5.07	24%
SACC	Breast Surgery	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Clinical and Medical Oncology	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%	3.00	1.00	2.00	67%
SACC	Clinical Haematology	2.00	2.00	0.00	0%	2.00	2.00	0.00	0%	2.00	2.00	0.00	0%
SACC	Colorectal and Upper GI Surgery	17.00	16.00	1.00	6%	17.00	16.00	1.00	6%	17.00	16.00	1.00	6%
SACC	Endoscopy	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	ENT	8.00	8.00	0.00	0%	8.00	8.00	0.00	0%	8.00	8.00	0.00	0%
SACC	Gastroenterology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Head & Neck Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	ITU	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	MSK Management	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Ophthalmology	3.00	3.00	0.00	0%	3.00	2.00	1.00	33%	3.00	2.00	1.00	33%
SACC	Oral & Maxillo-Facial Surgery	4.00	3.00	1.00	25%	4.00	3.00	1.00	25%	4.00	3.00	1.00	25%
SACC	Orthopaedics and Trauma Surgery	22.80	23.00	-0.20	-1%	22.80	22.91	-0.11	0%	22.80	22.74	0.06	0%
SACC	Palliative Care	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%
SACC	Scheduled Care	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Theatres	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Urology	4.00	3.00	1.00	25%	4.00	3.00	1.00	25%	4.00	3.00	1.00	25%
SACC	Vascular Surgery	6.00	6.00	0.00	0%	6.00	6.00	0.00	0%	6.00	6.00	0.00	0%
SACC	Surgical Management Services	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SACC	Oncology and Haematology Centre	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
W&C	Fertility	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
W&C	Gynaecology	13.00	14.86	-1.86	-14%	13.00	14.86	-1.86	-14%	13.00	14.38	-1.38	-11%
W&C	Neonatology	4.00	2.94	1.06	27%	4.00	2.94	1.06	27%	4.00	2.94	1.06	27%
W&C	Paediatrics	17.00	17.56	-0.56	-3%	17.00	18.70	-1.70	-10%	17.00	18.70	-1.70	-10%
W&C	W&C Reserve	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
W&C	W&C Identified Program	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
CDC	CDC	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
Total		315.33	295.21	20.12	-6.3%	315.76	293.14	22.62	1.28%	316.18	289.60	26.58	0.97%