

**021/25a GoSW Quarterly
Report Appendices 1-5**

Appendix 1: Exception Reporting

In Q2 a total of 35 exception reports were raised.

Exception Reports (ER) – Quarter 2	
Total number of exception reports received	35
Number relating to immediate patient safety issues	1
Number relating to hours of working	22
Number relating to pattern of work	11
Number relating to educational opportunities	0
Number relating to service support available to the doctor	1

The table below shows the number of exception reports carried over, raised, closed and outstanding for Q2.

Exception reports by department				
Specialty	No. exceptions carried over from last report	No. exceptions raised	No. exceptions closed	No. exceptions outstanding
General Medicine	1	13	11	3
Obs & Gynae	1	2	3	0
General Surgery	0	7	5	2
Accident and Emergency	0	3	3	0
Oral & Max Fax	2	0	2	0
Urology	4	8	8	4
Vascular Surgery	0	1	0	1
Gastroenterology	0	1	1	0
Total	8	35	33	10

The below table provides a breakdown of the number of exception reports divided by medical grades for Q2.

Exception reports by grade				
Specialty	No. exceptions carried over from last report	No. exceptions raised	No. exceptions closed	No. exceptions outstanding
FY1	0	13	10	3
FY2	0	0	0	0
CT1-2 / ST1-2	3	8	10	2
CT3+ / ST3+	5	14	13	5
Total	8	35	33	10

Appendix 2: Locum Bookings by Department, Grade and Reason

Locum bookings (shifts) by department

Department	Filled by Agency	Managed Bank	Unfilled
Acute Medicine	0	384	28
Anaesthetics	0	69	3
Breast Surgery	48	0	0
Cardiology (Medical)	0	36	0
Care of the Elderly	0	30	0
Emergency Medicine	535	476	87
Endocrinology and Diabetes	0	51	0
Gastroenterology	3	51	0
General Medicine	26	1447	93
General Surgery	12	122	18
Haematology	0	1	0
Neonatal Medicine	37	6	2
Obstetrics and Gynaecology	0	154	4
Oncology	0	70	1
Ophthalmology	0	19	0
Oral and Maxillofacial Surgery	0	250	2
Orthopaedic and Trauma Surgery	110	215	0
Paediatrics	54	109	4
Renal Medicine	11	50	1
Respiratory Medicine	0	33	1
Stroke Medicine	0	136	2
Urology	0	10	0
ENT	44	114	7
ITU	0	30	0
Obstetrics	0	0	2
Grand Total	880	3863	255

Locum bookings (shifts) by grade

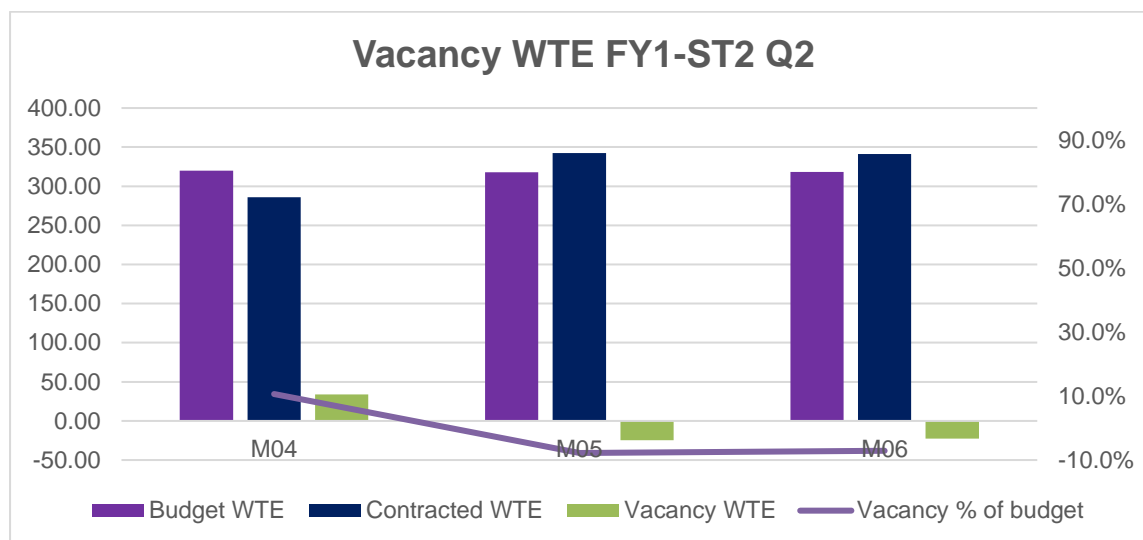
Grade	Filled by Agency	Filled by Bank	Unfilled
FY 1	1	73	4
FY 2	0	1	0
Core Trainee	86	2628	160
StR (ST3-8)	793	1161	91
Grand Total	880	3863	255

Locum bookings (shifts) by reason

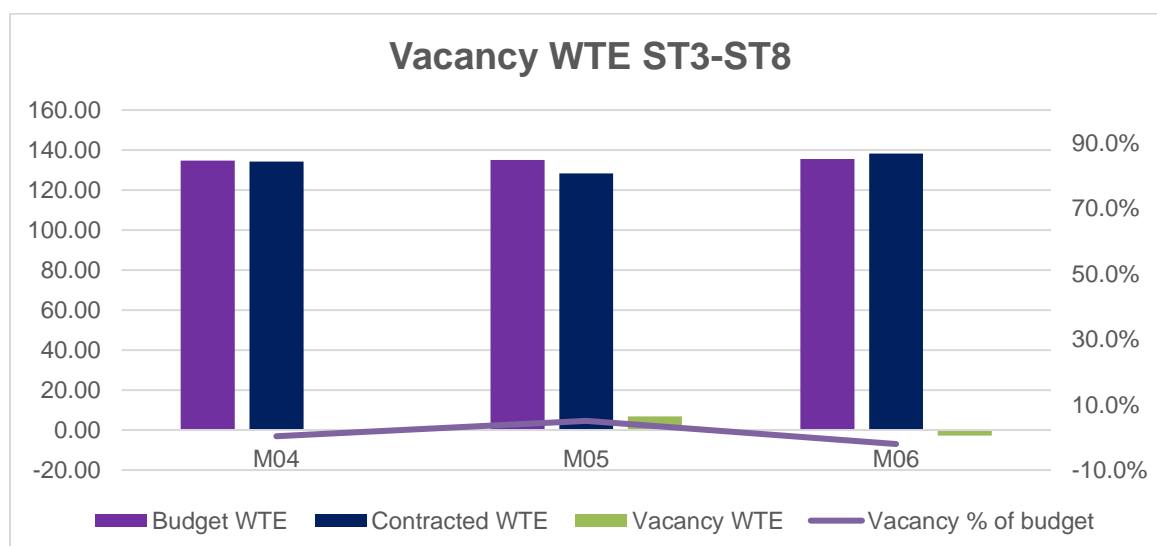
Reason	Filled by Agency	Filled by Bank	Unfilled
Annual Leave	0	87	9
ANP/ENP Cover	0	2	0
Compassionate / Special Leave	2	34	1
Covering Shadowing Period	1	6	1
Exempt from On Calls	0	4	0
Extra Cover	57	217	41
Less Than FT Trainee Gap	0	30	0
Paternity Leave	0	14	0
Pregnancy / Maternity Leave	0	21	0
Sick	80	439	26
Strike	2	50	2
Study Leave	0	3	0
Vacancy	738	2956	175
Grand Total	880	3863	255

Appendix 3: Vacancy WTE for Resident and Locally Employed Doctors Q1

	Q1 FY1-ST2		
	M4	M5	M6
Budget WTE	320.04	317.72	318.38
Contracted WTE	286.05	342.51	341.02
Vacancy WTE	33.99	-24.79	-22.64
Vacancy % of Budget	10.6%	-7.8%	-7.1%



	Q1 ST3-ST8		
	M4	M5	M6
Budget WTE	134.68	135.07	135.44
Contracted WTE	134.19	128.29	138.22
Vacancy WTE	0.49	6.78	-2.78
Vacancy % of Budget	0.4%	5.0%	-2.1%



Q2 has seen a large increase in contracted WTE between M4 (286.04WTE) and M5 (342.251WTE) for FY1-ST2 which represents expansion in resident doctor posts, including 21 additional placeholder FY1s. Further growth in resident doctor posts is evident including 10 FY2 (as part of the August 2023 expansion in foundation places), 4 HST and 1 StR run through in Obstetrics and Gynaecology.

Appendix 4: Budgeted, Contracted, Vacancy (WTE) and Vacancy % of Budget M4-M6 (FY1-ST2)

Division	Specialty	M4 FY1-ST2				M5 FY1-ST2				M6 FY1-ST2			
		Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget
Corporate	Chief Operating Officer	1.00	0.00	1.00	100%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
Corporate	Medical Directorate	14.00	18.00	-4.00	-29%	14.00	19.53	-5.53	-40%	14.00	18.93	-4.93	-35%
Reserves	Reserves	5.64	0.00	5.64	100%	6.32	0.00	6.32	100%	6.98	0.00	6.98	100%
MEC	General Medicine	34.00	20.00	14.00	41%	34.00	27.58	6.42	19%	34.00	25.92	8.08	24%
MEC	Stroke Medicine	1.00	3.00	-2.00	-200%	1.00	3.12	-2.12	-212%	1.00	3.00	-2.00	-200%
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	15.47	-3.47	-29%	12.00	16.91	-4.91	-41%	12.00	17.96	-5.96	-50%
MEC	Cardiology	6.00	6.00	0.00	0%	6.00	7.38	-1.38	-23%	6.00	7.00	-1.00	-17%
MEC	Nephrology	14.00	14.03	-0.03	0%	14.00	15.79	-1.79	-13%	14.00	15.72	-1.72	-12%
MEC	Diabetes & Endo	9.00	9.00	0.00	0%	9.00	9.83	-0.83	-9%	9.00	10.00	-1.00	-11%
MEC	Acute Medicine	22.80	23.09	-0.29	-1%	22.80	26.02	-3.22	-14%	22.80	25.95	-3.15	-14%
MEC	A&E	51.00	43.37	7.63	15%	51.00	50.34	0.66	1%	51.00	49.90	1.10	2%
MEC	Care of the Older Adult	18.00	15.38	2.62	15%	18.00	21.82	-3.82	-21%	18.00	20.95	-2.95	-16%
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	4.81	-0.01	0%	4.80	5.00	-0.20	-4%
CSS	Radiology	0.00	0.00	0.00	0%	0.00	1.00	-1.00	0%	0.00	0.00	0.00	0%
SAC	Anaesthesia	23.00	13.93	9.07	39%	21.00	14.30	6.70	32%	21.00	13.87	7.13	34%
SAC	Breast Surgery	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Clinical and Medical Oncology	3.00	2.00	1.00	33%	3.00	1.23	1.77	59%	3.00	3.00	0.00	0%
SAC	Clinical Haematology	2.00	2.00	0.00	0%	2.00	2.81	-0.81	-41%	2.00	3.00	-1.00	-50%
SAC	Colorectal and Upper GI Surgery	17.00	16.00	1.00	6%	17.00	23.90	-6.90	-41%	17.00	23.06	-6.06	-36%
SAC	ENT	8.00	8.00	0.00	0%	8.00	10.20	-2.20	-28%	8.00	10.00	-2.00	-25%
SAC	Gastroenterology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Ophthalmology	3.00	2.00	1.00	33%	3.00	3.17	-0.17	-6%	3.00	3.00	0.00	0%
SAC	Oral & Maxillo-Facial Surgery	4.00	3.00	1.00	25%	4.00	3.00	1.00	25%	4.00	7.11	-3.11	-78%
SAC	Orthopaedics and Trauma Surgery	22.80	22.74	0.06	0%	22.80	28.67	-5.87	-26%	22.80	27.71	-4.91	-22%
SAC	Palliative Care	0.00	1.00	-1.00	0%	0.00	1.23	-1.23	0%	0.00	0.07	-0.07	0%
SAC	Urology	4.00	3.00	1.00	25%	4.00	4.73	-0.73	-18%	4.00	5.72	-1.72	-43%
SAC	Vascular Surgery	6.00	6.00	0.00	0%	6.00	4.88	1.12	19%	6.00	4.94	1.06	18%
WAC	Fertility	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
WAC	Gynaecology	13.00	13.00	0.00	0%	13.00	15.54	-2.54	-20%	13.00	15.00	-2.00	-15%
WAC	Neonatology	4.00	2.94	1.06	27%	4.00	4.94	-0.94	-24%	4.00	5.34	-1.34	-34%
WAC	Paediatrics	17.00	18.70	-1.70	-10%	17.00	19.78	-2.78	-16%	17.00	18.87	-1.87	-11%
Total		320.04	286.05	33.99	1.99	317.72	342.51	-24.79	-3.36	318.38	341.02	-22.64	-495%

Appendix 5: Budgeted, Contracted, Vacancy (WTE) and Vacancy % of Budget M4-M6 (ST3-ST8)

Division	Specialty	M4 ST3-8				M5 ST3-8				M6 ST3-8			
		Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget	Budget WTE	Contracted WTE	Vacancy WTE	Vacancy % of budget
Corporate	Chief Operating Officer	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
Corporate	Medical Directorate	7.60	1.00	6.60	87%	7.60	1.00	6.60	87%	7.60	1.00	6.60	87%
Reserves	Reserves	1.20	0.00	1.20	100%	1.59	0.00	1.59	100%	1.96	0.00	1.96	100%
MEC	General Medicine	21.00	9.46	11.54	55%	21.00	8.18	12.82	61%	21.00	8.68	12.32	59%
MEC	Stroke Medicine	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%	0.00	2.00	-2.00	0%
MEC	Dermatology	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%
MEC	Respiratory	7.00	9.57	-2.57	-37%	7.00	9.95	-2.95	-42%	7.00	10.38	-3.38	-48%
MEC	Cardiology	5.00	5.00	0.00	0%	5.00	4.22	0.78	16%	5.00	4.08	0.92	18%
MEC	Nephrology	5.00	4.23	0.77	15%	5.00	4.23	0.77	15%	5.00	4.82	0.18	4%
MEC	Diabetes & Endo	3.00	4.37	-1.37	-46%	3.00	3.34	-0.34	-11%	3.00	3.00	0.00	0%
MEC	Acute Medicine	12.00	7.00	5.00	42%	12.00	9.82	2.18	18%	12.00	9.67	2.33	19%
MEC	A&E	4.00	4.00	0.00	0%	4.00	4.82	-0.82	-21%	4.00	5.00	-1.00	-25%
MEC	Care of the Older Adult	6.00	5.77	0.23	4%	6.00	4.85	1.15	19%	6.00	5.04	0.96	16%
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	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
CSS	Radiology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Anaesthesia	9.00	17.31	-8.31	-92%	9.00	19.82	-10.82	-120%	9.00	19.16	-10.16	-113%
SAC	Breast Surgery	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Clinical and Medical Oncology	4.00	1.80	2.20	55%	4.00	3.42	0.58	15%	4.00	3.80	0.20	5%
SAC	Clinical Haematology	1.00	0.80	0.20	20%	1.00	0.80	0.20	20%	1.00	0.80	0.20	20%
SAC	Colorectal and Upper GI Surgery	10.00	11.51	-1.51	-15%	10.00	11.51	-1.51	-15%	10.00	11.51	-1.51	-15%
SAC	ENT	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%
SAC	Gastroenterology	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Ophthalmology	2.00	3.00	-1.00	-50%	2.00	3.19	-1.19	-60%	2.00	1.00	1.00	50%
SAC	Oral & Maxillo-Facial Surgery	1.00	1.00	0.00	0%	1.00	0.19	0.81	81%	1.00	0.00	1.00	100%
SAC	Orthopaedics and Trauma Surgery	7.88	18.11	-10.23	-130%	7.88	10.64	-2.76	-35%	7.88	17.68	-9.80	-124%
SAC	Palliative Care	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
SAC	Urology	5.00	6.00	-1.00	-20%	5.00	6.00	-1.00	-20%	5.00	6.00	-1.00	-20%
SAC	Vascular Surgery	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%
WAC	Fertility	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%
WAC	Gynaecology	8.00	9.49	-1.49	-19%	8.00	7.54	0.46	6%	8.00	8.83	-0.83	-10%
WAC	Neonatology	3.00	2.87	0.13	4%	3.00	2.87	0.13	4%	3.00	3.22	-0.22	-7%
WAC	Paediatrics	6.00	3.90	2.10	35%	6.00	3.90	2.10	35%	6.00	5.55	0.45	8%
Total		134.68	134.19	0.49	0.09	135.07	128.29	6.78	1.53	135.44	138.22	-2.78	122%