

Appendix 4 – Manpower breakdown by Directorate

Directorate	13/14 Budget WTE	14/15 Budget WTE	WTE Movement	Comments
NHS 111 & Urgent Care	282.40	316.40	34.00	Non recurrent funding in 2013-14 will be recurrent from 2014-15 thus 34 WTE will be provided in addition to 2013-14 establishment.
A&E	2,213.46	2,272.77	59.31	59.31 WTE - Additional A&E Staff due to Skill mix realignment i.e. More Band 3 and less Band 5
CHIEF EXECUTIVE	21.00	21.80	0.80	
CLINICAL DIRECTORATE	31.09	31.59	0.50	
F&P - Estates	42.69	42.87	0.18	
F&P - FLEET	177.37	178.37	1.00	
F&P-Finance	69.32	67.32	-2.00	
F&P-IM&T	39.20	39.98	0.78	
F&P-Procure	18.53	19.53	1.00	
OPERATIONS	505.70	515.75	10.05	
PTS	772.01	772.01	0.00	
STANDARDS & COMPLIANCE	34.55	35.55	1.00	
WORKFORCE & STRATEGY	98.53	92.59	-5.94	
Grand Total	4,305.85	4,406.53	100.68	