

CASH CAS Staffing per annum												
Band	Establishment	In Post	WTE	Cost K	budget	Referrals April-Sept 07						% SEC care
Ophthalmic	4	2	2	40	40	3466						
OMFS PC,	4	1	0.8	16	20	1597						
Gastroente	4	1	1	20	20	1379						
Skin/Plastic	4	1	1	20	20	3501						
Orthopaed	4	1.12	1.12	29	29	3777						
W CAS	4	2	2	40	40							
CAS Servid	8	1	1	44	44							
Temp staff	4		2.4	50	0							
Vacancy	6	2			60							
AL 20% cover												
<b>TOTAL</b>		<b>11.12</b>	<b>11.32</b>	<b>259K</b>	<b>273K</b>	<b>13720</b>						
Triage												
Ophthalmic £ 100/hr				6000								
Skin H				8000								
Gastro				4800								
<b>DEC 07-SEPT 07 E&amp;NH</b>												
CAS Skin Referrals IN		April	May	June	July	August	Sept	Total				% SEC care
CAS Orthopaedic Referrals IN		591	394	587	691	649	589	3501				30
CAS OMFS Referrals IN		597	501	611	654	701	713	3777				70
CAS Cataracts Referrals IN		305	209	284	282	249	268	1597				40
CAS Ophthalmology Referrals IN		127	134	141	169	158	127	856				77
CAS Gastro Referrals IN		459	356	430	442	419	504	2610				77
<b>TOTAL</b>		<b>184</b>	<b>191</b>	<b>222</b>	<b>277</b>	<b>257</b>	<b>248</b>	<b>1379</b>				<b>70</b>
<b>TOTAL</b>		<b>2263</b>	<b>1785</b>	<b>2275</b>	<b>2515</b>	<b>2433</b>	<b>2449</b>	<b>13720</b>				

