

Appendix 5: Budgeted, Contracted, Vacancy (WTE) and Vacancy % of Budget M1-M3 (ST3-ST8)

Care Group	Specialty	ST3-8 M1				ST3-8 M2				ST3-8 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	7.60	0.00	7.60	100%	7.60	0.00	7.60	100%	7.60	1.00	6.60	87%
Reserves	Reserves	0.24	0.00	0.24	100%	0.48	0.00	0.48	100%	0.72	0.00	0.72	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	21.00	9.46	11.54	55%	21.00	9.46	11.54	55%	21.00	9.46	11.54	55%
MEC	Stroke Medicine	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%	0.00	1.00	-1.00	0%
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	1.00	-1.00	0%	0.00	1.00	-1.00	0%
MEC	Respiratory	7.00	9.74	-2.74	-39%	7.00	9.74	-2.74	-39%	7.00	9.74	-2.74	-39%
MEC	Cardiology	5.00	3.34	1.66	33%	5.00	5.00	0.00	0%	5.00	5.00	0.00	0%
MEC	Nephrology	5.00	4.23	0.77	15%	5.00	4.23	0.77	15%	5.00	4.23	0.77	15%
MEC	Diabetes & Endo	3.00	3.69	-0.69	-23%	3.00	3.69	-0.69	-23%	3.00	4.01	-1.01	-34%
MEC	Acute Medicine	12.00	7.00	5.00	42%	12.00	7.00	5.00	42%	12.00	7.00	5.00	42%
MEC	A&E	4.00	6.00	-2.00	-50%	4.00	5.00	-1.00	-25%	4.00	4.00	0.00	0%
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	6.00	4.89	1.11	19%	6.00	5.83	0.17	3%	6.00	5.89	0.11	2%
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%
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	9.00	18.27	-9.27	-103%	9.00	18.27	-9.27	-103%	9.00	17.35	-8.35	-93%
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	4.00	2.20	1.80	45%	4.00	2.87	1.13	28%	4.00	1.28	2.72	68%
SACC	Clinical Haematology	1.00	0.00	1.00	100%	1.00	0.80	0.20	20%	1.00	0.80	0.20	20%
SACC	Colorectal and Upper GI Surgery	10.00	11.80	-1.80	-18%	10.00	11.51	-1.51	-15%	10.00	11.51	-1.51	-15%
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	3.00	3.00	0.00	0%	3.00	3.00	0.00	0%	3.00	3.00	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	2.00	3.00	-1.00	-50%	2.00	3.00	-1.00	-50%	2.00	3.00	-1.00	-50%
SACC	Oral & Maxillo-Facial Surgery	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%	1.00	1.00	0.00	0%
SACC	Orthopaedics and Trauma Surgery	7.88	18.00	-10.12	-128%	7.88	18.00	-10.12	-128%	7.88	18.82	-10.94	-139%
SACC	Palliative Care	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	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	5.00	6.07	-1.07	-21%	5.00	6.00	-1.00	-20%	5.00	6.00	-1.00	-20%
SACC	Vascular Surgery	3.00	3.10	-0.10	-3%	3.00	3.00	0.00	0%	3.00	3.00	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	8.00	9.49	-1.49	-19%	8.00	9.49	-1.49	-19%	8.00	9.49	-1.49	-19%
W&C	Neonatology	3.00	2.07	0.93	31%	3.00	2.87	0.13	4%	3.00	2.87	0.13	4%
W&C	Paediatrics	6.00	3.14	2.86	48%	6.00	3.90	2.10	35%	6.00	3.90	2.10	35%
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		133.72	130.49	3.23	1.32	133.96	135.66	-1.70	-0.20	134.20	134.35	-0.15	0.20