

**Picture of Health / MMC - Staff Movements**

Appendix 9a

BUDGET to M.M.C.	M.M.C. to POH	POH to A	POH to B	POH to C	POH to D	POH to E	POH to F	POH to G
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**Anaesthetics**

SENIOR	-2.60		-8.50	-8.50	-6.50		+7.50		+7.50
MIDDLE	+7.16		+12.00	+12.00	+10.00	+5.50	+5.50	+3.50	+5.50
JUNIOR	-3.70								
SECRETARIES						+1.00	+2.00	+1.00	+2.00
	<b>+0.86</b>		<b>+3.50</b>	<b>+3.50</b>	<b>+3.50</b>	<b>+6.50</b>	<b>+15.00</b>	<b>+4.50</b>	<b>+15.00</b>

**Consultant Anaesthetists - Options E and F - 11 PAs**

**General Surgery**

SENIOR	+2.00					+2.00	+3.00	+3.00	+3.00
MIDDLE	+11.00	+4.00							
JUNIOR	-11.00								
SECRETARIES	+3.00					+2.00	+3.00	+3.00	+3.00
	<b>+5.00</b>	<b>+4.00</b>				<b>+4.00</b>	<b>+6.00</b>	<b>+6.00</b>	<b>+6.00</b>

**Orthopaedics**

SENIOR	+1.00							+6.00	
MIDDLE	+8.00								
JUNIOR	-9.00	+1.00					+22.00	+3.00	+22.00
SECRETARIES								+6.00	
		<b>+1.00</b>					<b>+22.00</b>	<b>+15.00</b>	<b>+22.00</b>

**General Medicine**

SENIOR		+11.00		+3.00	+3.00	+3.00	+3.00	+3.00	+3.00
MIDDLE	+12.00	+8.00		+4.00	-4.00	-4.00	-4.00	-4.00	-4.00
JUNIOR	-12.00								
SECRETARIES		+12.60		+3.00	+3.00	+3.00	+3.00	+3.00	+3.00
		<b>+31.60</b>		<b>+10.00</b>	<b>+2.00</b>	<b>+2.00</b>	<b>+2.00</b>	<b>+2.00</b>	<b>+2.00</b>

**Accident & Emergency**

SENIOR		+2.00	+2.00	+4.00	+4.00	+4.00	+4.00	+4.00	+4.00
MIDDLE	+12.55		+6.00	+6.00	+6.00	+6.00	+6.00		+6.00
JUNIOR	-10.00								
SECRETARIES		+1.00	+1.00	+1.00	+1.00	+1.00	+1.00	+1.00	+1.00
	<b>+2.55</b>	<b>+3.00</b>	<b>+9.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+5.00</b>	<b>+11.00</b>

Consultants- 6.00 WTE @ Original Budget + 12PA's. Remainder @ 10PAs

**Nursing (HECT & MINTS)/ AHP's**

BAND 2			+2.53	+2.53	+2.53	+2.53			
BAND 3	+5.00								
BAND 4									
BAND 5			+4.94	+4.94	+4.94	+4.94			
BAND 6			+5.95	+5.95	+5.95	+5.95			
BAND7			+8.29	+8.29	+8.29	+8.29			
BAND 8a									
	<b>+5.00</b>		<b>+21.71</b>	<b>+21.71</b>	<b>+21.71</b>	<b>+21.71</b>			

Staff / Financial Movements from Picture of Health

	Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Consultants	+2.00	+4.00	+9.00	+17.50	+26.00	+24.50	+26.00
Other Medical	+9.50	+9.50	+11.50	-1.00	+21.00	-6.00	+21.00
Nursing	+21.71	+21.71	+21.71	+21.71			
Other	+1.00	+1.00	+4.00	+7.00	+9.00	+14.00	+9.00
<b>TOTAL SUMMARY</b>	<b>+34.21</b>	<b>+36.21</b>	<b>+46.21</b>	<b>+45.21</b>	<b>+56.00</b>	<b>+32.50</b>	<b>+56.00</b>
<b>ANAESTHETICS</b>							
Consultants			+2.00	+8.50	+16.00	+8.50	+16.00
Other Medical	+3.50	+3.50	+1.50	-3.00	-3.00	-5.00	-3.00
Other				+1.00	+2.00	+1.00	+2.00
<b>TOTAL ANAESTHETICS</b>	<b>+3.50</b>	<b>+3.50</b>	<b>+3.50</b>	<b>+6.50</b>	<b>+15.00</b>	<b>+4.50</b>	<b>+15.00</b>
<b>A + E</b>							
Consultants	+2.00	+4.00	+4.00	+4.00	+4.00	+4.00	+4.00
Other Medical	+6.00	+6.00	+6.00	+6.00	+6.00		+6.00
Other	+1.00	+1.00	+1.00	+1.00	+1.00	+1.00	+1.00
<b>TOTAL A + E</b>	<b>+9.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+11.00</b>	<b>+5.00</b>	<b>+11.00</b>
<b>GENERAL MEDICINE</b>							
Consultants			+3.00	+3.00	+3.00	+3.00	+3.00
Other Medical			+4.00	-4.00	-4.00	-4.00	-4.00
Other			+3.00	+3.00	+3.00	+3.00	+3.00
<b>TOTAL GENERAL MEDICINE</b>			<b>+10.00</b>	<b>+2.00</b>	<b>+2.00</b>	<b>+2.00</b>	<b>+2.00</b>

Staff / Financial Movements from Picture of Health

Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
WTE	WTE	WTE	WTE	WTE	WTE	WTE

**GENERAL SURGERY**

Consultants			+2.00	+3.00	+3.00	+3.00
Other Medical						
Other			+2.00	+3.00	+3.00	+3.00

**TOTAL GENERAL SURGERY**

			<b>+4.00</b>	<b>+6.00</b>	<b>+6.00</b>	<b>+6.00</b>
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**ORTHOPAEDICS**

Consultants					+6.00	
Other Medical				+22.00	+3.00	+22.00
Other					+6.00	

**TOTAL ORTHOPAEDICS**

				<b>+22.00</b>	<b>+15.00</b>	<b>+22.00</b>
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**NURSING + AHP's**

Nursing	+20.00	+20.00	+20.00	+20.00		
AHP	+1.71	+1.71	+1.71	+1.71		

**TOTAL NURSING + AHP's**

	<b>+21.71</b>	<b>+21.71</b>	<b>+21.71</b>	<b>+21.71</b>		
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Staff / Financial Movements from Picture of Health

Appendix 9a

	Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
	£	£	£	£	£	£	£
Consultants	+217,765	+435,530	+1,053,211	+2,103,268	+2,961,650	+2,968,021	+2,961,650
Other Medical	+534,597	+534,597	+666,841	(159,683)	+1,092,048	(508,110)	+1,092,048
Nursing	+837,729	+837,729	+837,729	+837,729			
Other	+21,285	+21,285	+85,140	+148,995	+191,565	+297,990	+191,565
<b>TOTAL SUMMARY</b>	<b>+1,611,376</b>	<b>+1,829,141</b>	<b>+2,642,921</b>	<b>+2,930,309</b>	<b>+4,245,263</b>	<b>+2,757,901</b>	<b>+4,245,263</b>
<b>ANAESTHETICS</b>							
Consultants			+247,072	+1,050,057	+1,784,903	+1,050,057	+1,784,903
Other Medical	+137,866	+137,866	+5,622	(291,927)	(291,927)	(424,171)	(291,927)
Other				+21,285	+42,570	+21,285	+42,570
<b>TOTAL ANAESTHETICS</b>	<b>+137,866</b>	<b>+137,866</b>	<b>+252,694</b>	<b>+779,415</b>	<b>+1,535,546</b>	<b>+647,171</b>	<b>+1,535,546</b>
<b>A + E</b>							
Consultants	+217,765	+435,530	+435,530	+435,530	+435,530	+435,530	+435,530
Other Medical	+396,732	+396,732	+396,732	+396,732	+396,732		+396,732
Other	+21,285	+21,285	+21,285	+21,285	+21,285	+21,285	+21,285
<b>TOTAL A + E</b>	<b>+635,782</b>	<b>+853,547</b>	<b>+853,547</b>	<b>+853,547</b>	<b>+853,547</b>	<b>+456,815</b>	<b>+853,547</b>
<b>GENERAL MEDICINE</b>							
Consultants			+370,608	+370,608	+370,608	+370,608	+370,608
Other Medical			+264,488	(264,488)	(264,488)	(264,488)	(264,488)
Other			+63,855	+63,855	+63,855	+63,855	+63,855
<b>TOTAL GENERAL MEDICINE</b>			<b>+698,951</b>	<b>+169,976</b>	<b>+169,976</b>	<b>+169,976</b>	<b>+169,976</b>

Staff / Financial Movements from Picture of Health

Appendix 9a

Scenario A	Scenario B	Scenario C	Scenario D	Scenario E	Scenario F	Scenario G
£	£	£	£	£	£	£

**GENERAL SURGERY**

Consultants			+247,072	+370,608	+370,608	+370,608
Other Medical						
Other			+42,570	+63,855	+63,855	+63,855
<b>TOTAL GENERAL SURGERY</b>			<b>+289,642</b>	<b>+434,463</b>	<b>+434,463</b>	<b>+434,463</b>

**ORTHOPAEDICS**

Consultants					+741,217	
Other Medical				+1,251,731	+180,548	+1,251,731
Other					+127,710	
<b>TOTAL ORTHOPAEDICS</b>				<b>+1,251,731</b>	<b>+1,049,475</b>	<b>+1,251,731</b>

**NURSING + AHP's**

Nursing	+765,093	+765,093	+765,093	+765,093		
AHP	+72,636	+72,636	+72,636	+72,636		
<b>TOTAL NURSING + AHP's</b>	<b>+837,729</b>	<b>+837,729</b>	<b>+837,729</b>	<b>+837,729</b>		