

Count of FTE Group	Directorate	Staff Group							Grand Total	
		Add Prof	Scientific and Technic	Additional Clinical Services	Administrative and Clerical	Allied Health Professionals	Estates and Ancillary	Healthcare Scientists		Medical and Dental
Corporate	Corporate Nursing Services	1	0	4	0	67	0	0	5	77
	Finance	0	0	6	0	0	0	0	0	6
	Medical Directors Office	5	2	3	0	0	0	0	2	12
	Operations	2	5	12	0	30	0	0	4	53
	People & Organisation Development	0	1	10	0	0	0	0	2	13
	Strategy & Governance	0	0	10	0	0	0	0	1	11
	System Transformation	0	0	10	0	27	0	0	0	37
Corporate Total		8	8	55	0	124	0	0	14	209
Imaging	Breast Screening	2	1	0	4	0	0	0	0	7
	Diagnostic Radiology	0	2	1	6	0	0	2	0	11
	Interventional Radiology	0	0	0	0	0	0	0	2	2
	Nuclear Medicine	0	0	0	0	0	1	1	0	2
Imaging Total		2	3	1	10	0	1	3	2	22
Medicine & Emergency Care	Emergency Care	0	4	9	0	0	0	5	4	22
	Admitted Care A	1	2	5	0	0	1	3	18	30
	Admitted Care B	0	5	7	1	0	0	1	13	27
Medicine & Emergency Care Total		1	11	21	1	0	1	9	35	79
Primary Care, Community and Therapies	Ambulatory Therapies	0	5	8	3	1	0	0	5	22
	Community Medicine	0	3	3	0	0	0	4	11	21
	iBeds	0	8	0	3	0	0	0	12	23
	iCares	0	3	0	4	0	0	0	25	32
	Your Health Partnership	1	0	12	0	4	0	1	2	20
Primary Care, Community and Therapies Total		1	19	23	10	5	0	5	55	118
Surgical Services	Anaesthetics, Pain Mgt and Critical Care	0	0	1	0	1	0	6	8	16
	General Surgery	0	6	6	0	0	0	5	7	24
	Ophthalmology	3	2	4	2	0	0	2	8	21
	Specialist Surgery	1	6	6	0	0	0	1	8	22
	Theatres	6	4	4	0	0	0	0	12	26
Surgical Services Total		10	18	21	2	1	0	14	43	109
Women & Child Health	Acute & Community Paediatrics	0	6	5	3	0	0	1	26	41
	Gynaecology, Gynae-Oncology	0	0	6	0	0	0	1	1	8
	Maternity & Perinatal Medicine	0	2	7	0	1	0	1	39	50
Women & Child Health Total		0	8	18	3	1	0	3	66	99
Grand Total		22	67	139	26	131	2	34	215	636

Retirement Forecast (Headcount)

Group	Projected Retirements in previous 12 months up to Sept 20	Actual Retirements in previous 12 months up to Sept 20	% Actually Retired in 12 months up to Sept 20	Projected Retirements in next 12 months up to Sept 21	Forecast Retirements in next 12 months up to Sept 21 (Based on Trust Avg of 29%)	Forecast Retirements in next 12 months up to Sept 21 (based on last year actuals by Group)	Retired & Returned during previous 12 months up to Sept 2020
Corporate	192	35	18%	209	61	38	4
Imaging	25	6	24%	22	6	5	1
Medicine & Emergency Care	83	36	43%	79	23	34	6
Primary Care, Community and Therapies	86	24	28%	118	34	33	4
Surgical Services	98	29	30%	109	32	33	5
Women & Child Health	94	35	37%	99	29	37	7
Grand Total	578	165	29%	636	184	179	27