

As at 28/2/18

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	170.17	192.19	22.02
Additional Clinical Services	1323.57	1372.50	48.93
Administrative and Clerical	1337.16	1275.35	-61.81
Allied Health Professionals	446.79	412.11	-34.68
Estates and Ancillary	259.00	232.56	-26.44
Healthcare Scientists	198.80	179.29	-19.51
Medical and Dental	585.10	521.74	-63.36
Nursing and Midwifery Registered	2237.68	2075.77	-161.91
Grand Total	6558.27	6261.52	-296.75

As at 31/1/18

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	173.02	190.39	17.37
Additional Clinical Services	1323.03	1352.64	29.61
Administrative and Clerical	1335.50	1263.51	-71.99
Allied Health Professionals	445.41	413.63	-31.78
Estates and Ancillary	256.06	231.66	-24.40
Healthcare Scientists	194.78	179.35	-15.43
Medical and Dental	584.99	524.29	-60.70
Nursing and Midwifery Registered	2240.04	2076.61	-163.43
Grand Total	6552.83	6232.08	-320.75

As at 31/12/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	172.92	189.06	16.14
Additional Clinical Services	1339.10	1317.99	-21.11
Administrative and Clerical	1337.04	1255.25	-81.79
Allied Health Professionals	442.50	413.71	-28.79
Estates and Ancillary	257.83	228.80	-29.03
Healthcare Scientists	194.91	179.63	-15.28
Medical and Dental	580.65	520.23	-60.42
Nursing and Midwifery Registered	2250.34	2084.15	-166.19
Grand Total	6575.29	6188.81	-386.48

As at 30/11/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	173.32	189.87	16.55
Additional Clinical Services	1333.66	1316.37	-17.29
Administrative and Clerical	1344.06	1248.06	-96.00
Allied Health Professionals	443.42	410.72	-32.70
Estates and Ancillary	257.83	228.50	-29.33

Healthcare Scientists	194.91	180.63	-14.28
Medical and Dental	580.90	518.73	-62.17
Nursing and Midwifery Registered	2253.21	2090.07	-163.14
Grand Total	6581.31	6182.94	-398.37

As at 31/10/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	170.08	186.85	16.77
Additional Clinical Services	1316.57	1311.27	-5.30
Administrative and Clerical	1335.63	1249.76	-85.87
Allied Health Professionals	442.08	412.36	-29.72
Estates and Ancillary	258.87	227.07	-31.80
Healthcare Scientists	193.73	179.53	-14.20
Medical and Dental	579.94	512.63	-67.31
Nursing and Midwifery Registered	2252.19	2090.38	-161.81
Grand Total	6549.09	6169.85	-379.24

As at 30/09/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	170.68	186.46	15.78
Additional Clinical Services	1286.96	1327.77	40.81
Administrative and Clerical	1311.91	1247.57	-64.34
Allied Health Professionals	440.57	414.27	-26.30
Estates and Ancillary	253.56	226.87	-26.69
Healthcare Scientists	193.73	179.52	-14.21
Medical and Dental	578.69	516.75	-61.94
Nursing and Midwifery Registered	2233.70	2050.43	-183.27
Grand Total	6469.80	6149.64	-320.16

As at 31/08/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	170.68	186.92	16.24
Additional Clinical Services	1317.74	1313.60	-4.14
Administrative and Clerical	1318.83	1238.72	-80.11
Allied Health Professionals	440.57	412.23	-28.34
Estates and Ancillary	259.70	224.71	-34.99
Healthcare Scientists	193.73	176.99	-16.74
Medical and Dental	653.16	506.49	-146.67
Nursing and Midwifery Registered	2254.37	2036.47	-217.90
Grand Total	6608.78	6096.13	-512.65

As at 31/07/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
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Add Prof Scientific and Technic	170.68	191.19	20.51
Additional Clinical Services	1353.48	1323.31	-30.17
Administrative and Clerical	1330.29	1226.82	-103.47
Allied Health Professionals	439.57	407.99	-31.58
Estates and Ancillary	267.10	225.32	-41.78
Healthcare Scientists	193.73	173.79	-19.94
Medical and Dental	591.00	494.54	-96.46
Nursing and Midwifery Registered	2280.91	2041.45	-239.46
Grand Total	6626.76	6084.42	-542.34

As at 30/06/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	173.86	192.02	18.16
Additional Clinical Services	1272.38	1313.99	41.61
Administrative and Clerical	1323.34	1235.74	-87.60
Allied Health Professionals	460.57	407.06	-53.51
Estates and Ancillary	251.86	220.52	-31.34
Healthcare Scientists	193.73	174.04	-19.69
Medical and Dental	578.67	503.08	-75.59
Nursing and Midwifery Registered	2214.14	2058.04	-156.10
Grand Total	6468.55	6104.49	-364.06

As at 31/05/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	206.81	222.09	15.28
Additional Clinical Services	1221.47	1271.14	49.67
Administrative and Clerical	1320.50	1223.93	-96.57
Allied Health Professionals	453.00	404.09	-48.91
Estates and Ancillary	247.38	220.96	-26.42
Healthcare Scientists	195.14	173.11	-22.03
Medical and Dental	578.68	503.83	-74.85
Nursing and Midwifery Registered	2212.28	2065.26	-147.02
Grand Total	6435.26	6084.40	-350.86

As at 30/04/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	205.81	219.13	13.32
Additional Clinical Services	1218.61	1264.93	46.32
Administrative and Clerical	1308.24	1212.69	-95.55
Allied Health Professionals	461.00	409.67	-51.33
Estates and Ancillary	252.18	222.74	-29.44
Healthcare Scientists	195.14	174.80	-20.34
Medical and Dental	578.68	510.23	-68.45

Nursing and Midwifery Registered	2201.80	2080.67	-121.13
Grand Total	6421.46	6094.84	-326.62

As at 31/03/17

<u>Staff Groups</u>	<u>Position FTE</u>	<u>Actual FTE</u>	<u>FTE Variance</u>
Add Prof Scientific and Technic	207.73	213.97	6.24
Additional Clinical Services	1269.80	1252.66	-17.14
Administrative and Clerical	1354.24	1213.93	-140.31
Allied Health Professionals	448.80	410.17	-38.63
Estates and Ancillary	362.06	224.38	-137.68
Healthcare Scientists	198.77	174.41	-24.36
Medical and Dental	569.20	507.48	-61.72
Nursing and Midwifery Registered	2272.36	2103.45	-168.91
Grand Total	6682.96	6100.43	-582.53