

**Workforce Plan 2010/2011**

	April	May	June	July	August	September	October	November	December	January	February	March	Totals
<b>PROJECTED LEAVERS</b>													
Retirements	1	3	3	3	5	4	4	4	3	3	3	4	<b>40</b>
Medical Retirements	1	1	1		1	1	2	1	1	1	1	2	<b>13</b>
Resignations	3	1	1	2	2	1	2	1	1	2	1	1	<b>18</b>
Transfers Outs			1	1	1	1	2	2			1		<b>9</b>
Career Breaks Out				1	1				1				<b>3</b>
Secondments Out	1	1	1	1	1	1	1	1	0	1	0	1	<b>10</b>
Maternity Out	1	1	1		1	1		1		1	1	1	<b>9</b>
Other								1		1			<b>2</b>
<b>Total projected leavers</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>6</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>104</b>
<b>PROJECTED STARTERS</b>													
Student Officer Recruits			24				24				24		<b>72</b>
Transfers In	3				12			12		12			<b>39</b>
Maternity Returning	1	1	1	1	1		1	1					<b>7</b>
Career break Returning		1				1	1		1		1		<b>5</b>
Secondments Returning		1	1	1	1	1	1				1		<b>7</b>
<b>Total projected starters</b>	<b>4</b>	<b>3</b>	<b>26</b>	<b>2</b>	<b>14</b>	<b>2</b>	<b>27</b>	<b>13</b>	<b>1</b>	<b>12</b>	<b>26</b>	<b>0</b>	<b>130</b>
<b>Strength Projection (FTE)</b>	<b>1182.26</b>	<b>1178.26</b>	<b>1196.26</b>	<b>1190.26</b>	<b>1192.26</b>	<b>1185.26</b>	<b>1201.26</b>	<b>1203.26</b>	<b>1198.26</b>	<b>1201.26</b>	<b>1220.26</b>	<b>1211.26</b>	<b>1211.26</b>
<b>Average annual strength (FTE)</b>													<b>1196.68</b>

**Establishment 18th May 2010**                      **1197**

**Establishment with MIST**                              **1209**

**Strength 31st March 2010 opening FTE\***      **1185.26**

**Strength 31st March 2011 closing FTE**        **1211.26**

\*Opening FTE excludes the following FTEs at 31st March 2010:

Career Break	11.41
Funded Secondment	17.00
Maternity Leave	5.90

April figures represent actual starters and leavers