

		M1	M2	M3	M4	Average
		Apr	May	June		
Employees FTE	Budget	405.0	405.0	405.0		405.0
	Actual	373.6	363.9	363.5		367.0
	Variance	(31.4)	(41.2)	(41.6)		(38.0)
Temporary staff		information to be provided from M4				N/a
Employees Headcount	Actual	414	399	401		404.7

Note: from M4 the Budgetted FTE will be analysed by cost centre