

		M1	M2	M3	M4	Average
		Apr	May	June	July	
Employees FTE	Budget	405.0	405.0	405.0	405.0	<b>405.0</b>
	Actual	<b>373.6</b>	<b>363.9</b>	<b>363.5</b>	<b>370.1</b>	<b>367.7</b>
	Variance	(31.4)	(41.2)	(41.6)	(34.9)	(37.3)
Temporary staff		information to be provided from M5				N/a
Employees Headcount		Actual	414	399	401	398
						<b>403.0</b>

Note: from M5 the Budgeted FTE will be analysed by cost centre