APPENDIX 1

Establishment & Occupancy Report SAMPLE REPORT

	ESTABLISHMENT (FTE)			OCCUPANCY (FTE)						OTHER (HEADCOUNT)
	Permanent	Fixed Term/Temp	TOTAL	Permanent	Fixed Term/Temp	Agency / Interim	Vacant	Total	Variance	Consultants
Finance	78.50	5.60	**84.10**	72.00	5.60	3.00	2.50	**83.10**	1.00	
Customer Services	170.00	9.50	**179.50**	168.20	6.00	3.00	0.00	**177.20**	2.30	
Human Resources	58.20	3.00	**61.20**	47.20	3.00	4.00	4.00	**58.20**	3.00	3.00
Environmental Services	198.50	6.70	**205.20**	188.20	6.70	8.20	2.00	**205.10**	0.10	
Corporate Programme Office	43.00	4.00	**47.00**	39.50	4.00	6.80	0.00	**50.30**	-3.30	2.00
Children's Services	205.00	12.50	**217.50**	185.00	12.50	9.00	8.20	**214.70**	2.80	3.00
Adult Social Services	98.00	12.50	**110.50**	83.50	11.00	13.50	2.00	**110.00**	0.50	
Public Health	76.50	5.00	**81.50**	70.00	5.00	8.00	2.30	**85.30**	-3.80	
Commissioning	10.00	0.00	**10.00**	10.00	0.00	0.00	0.00	**10.00**	0.00	5.00
Schools & Learning	176.50	8.20	**184.70**	164.50	8.20	8.00	5.00	**185.70**	-1.00	
Communications	22.00	1.00	**23.00**	18.00	2.00	0.00	2.00	**22.00**	1.00	
Planning	87.00	3.00	**90.00**	84.50	2.20	1.00	0.00	**87.70**	2.30	1.00
Regeneration	54.60	4.80	**59.40**	48.00	5.00	3.00	2.00	**58.00**	1.40	
Corporate Property/Major Projects	39.00	5.50	**44.50**	33.50	3.00	5.50	1.00	**43.00**	1.50	
Tottenham	10.5	0	**10.5**	9.5	0.0	0.0	1.0	**10.5**	0.00	
Social/Economic Regen. Tottenham	8.50	1.00	**9.50**	7.50	1.00	0.00	0.00	**8.50**	1.00	
TOTALS	**1335.80**	**82.30**	**1418.10**	**1229.10**	**75.20**	**73.00**	**32.00**	**1409.30**	8.80	**14.00**

INTERIM HEADCOUNT (Established Vacancies)	22
CONSULTANT HEADCOUNT (Transformation Projects)	6
CONSULTANT HEADCOUNT (Additional Cover)	8
AGENCY HEADCOUNT	51
TOTAL	**87**