

P07 - October 2016

Employee		Grade	FTE - Budget	Actual Hours	Actual FTE		Plus / Minus
3260295		Manager	1.00	37.00	1.00		0.00
		Manager	1.00	37.00	1.00		0.00
3260296		Senior	1.00	37.00	1.00		0.00
3260301		Senior	1.00	37.00	1.00		0.00
		Senior	1.00	37.00	1.00		0.00
		Senior	1.00	37.00	1.00		0.00
3260315		Administrator	1.00	37.00	1.00		0.00
3260314		Administrator	0.43	20.00	0.54		0.11
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
	Vacancy	Administrator	1.00	37.00	0.00		-1.00
		Assistant	1.00	37.00	1.00		0.00
	Vacancy	Assistant	1.00	37.00	0.00		-1.00
			19.43	723.00	17.54		-1.89
3260297		Manager	1.00	30.00	0.81		-0.19
		Manager	1.00	30.00	0.81		-0.19
		Senior	1.00	32.00	0.86		-0.14
		Senior	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	32.00	0.86		-0.14
	Vacancy	Adminstrator	1.00	37.00	0.00		-1.00
	Vacancy	Administrator	1.00	37.00	0.00		-1.00
			10.00	346.00	7.34		-2.66
3260300		Manager	1.00	37.00	1.00		0.00
		Senior	1.00	23.00	0.62		-0.38
3260305		Senior	0.78	29.00	0.78		0.00
3260307		Administrator	0.54	18.00	0.49		-0.05
		Administrator	1.00	37.00	1.00		0.00
		Administrator	1.00	29.60	0.80		-0.20
		Administrator	1.00	23.50	0.64		-0.36
			6.32	197.10	5.33		-0.99
3260292	Sally Fox	Manager	1.00	37.00	1.00		0.00
			1.00	37.00	1.00		0.00
			36.75		31.21		-5.54