

WORKFORCE PLAN A & E OPERATIONS DECEMBER '05 – MARCH 07

A & E SECTORS

	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Establishment	2626	2626	2626	2626	2744	2744	2744	2769	2769	2769	2794	2794	2794	2819	2819	2819
Actual in post	2448	2445	2447	2455	2493	2529	2534	2573	2650	2735	2731	2766	2784	2780	2788	2824
Actual variances	178	182	179	172	251	215	210	196	120	34	64	28	10	40	31	-4

Emergency Operations Centre

	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Establishment	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326	326
Actual in post	309	323	320	328	325	333	342	338	335	343	340	348	345	341	350	346
Actual variances	17	3	6	-2	1	-7	-16	-12	-9	-17	-14	-22	-19	-15	-24	-20

Urgent Operations Centre

	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Establishment	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
Actual in post	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39
Actual variances	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9