

Date	Establishment	Notes
Financial Establishment Jul 18	31.01 FTE	4 FTE CTL 1 FTE CWL3 7.7 FTE CWL2 14.59 FTE CWL1 1 FTE Business Support 1.72 Domestic Assistant 1 FTE Handy Person
Actual Establishment Jul 18	23.9 FTE equal to 28 people	2.38 FTE CTL 3.3 FTE CWL3* 5.88 FTE CWL2 10.71 FTE CWL1 0.81 FTE Domestic Assistant 0.81 FTE Handy Person *0.99 FTE (36.6 hrs) CWL3 currentky seconded to mental health review team until September
Oakdene Short Breaks Establishment Nov 18	14.8 FTE estimated at 16 people.	Reduced by: 0.37 FTE CTL 2.3 FTE CWL3 0.34 FTE CWL2 3.56 FTE CWL1 1.7 FTE CWL1 (nights) 0.81 FTE Domestic Assistant
Barkla Close Establishment Feb 19	12.9 FTE estimated at 13 people.	Further reduced by: 1 FTE CTL 0.81 FTE Handy Person 0.1 CWL 2 (nights)