

STAFFING LEVELS AND BUDGETS

The Council's budget allows for the following numbers of staff and employees. These are expressed as Full-Time Equivalent (FTE) numbers although there are a mixture of full-time, part-time and temporary staff employed. Changes do not necessarily result in additional costs as some variations arise from staffing reviews involving the appointment of lower-paid staff. Also some of the temporary and permanent staff are paid for by specific Government Grants or from other sources and these do not, therefore, impact on Council Tax or Council House Rents.

	2008/09 Full-Time Equivalents
Administrative, Professional & Technical Staff	
Chief Executive & Corporate Directors (including Secretarial Support & Project Executives)	7.0
Natural & Built Environment	65.8
Community Development	40.0
Customer Services	44.2
Finance	25.7
Corporate Services	48.0
Contract & Asset Management	42.5
	273.2
Less: Allowance for CAST project efficiency savings (see note 3)	(1.7)
	271.5
Other Employees	
Scheme Managers - Housing Accommodation	12.8
Manual staff - Cleaners	3.6
	16.4
	287.9

Notes:

1) The total FTE levels indicated in the 2007/08 budget book were 289.8. The revised figure for 2007/08 is 292.1 FTEs. Therefore, the 2008/09 budget reflects an overall decrease of 4.2 FTEs. Some of these staffing levels are funded through specific grants and additional income.

2) The figures for 2008/09 are based on the approved establishment and the staff numbers estimated as at 1 April. In practice, there will be variations during the year and reductions where temporary staff leave.

3) An allowance is made in the budget for reductions in staffing costs that arise as a result of efficiency savings and vacancies. All vacancies are thoroughly scrutinised and, where possible, reductions in staffing requirements achieved or resources redirected to the Council's current priorities. Further efficiency savings and staff reductions that arise in 2008/09 will reduce the total number of FTE's employed accordingly.