

### Workforce Statement (Full Time Equivalent)

Service	2009/10 Original Estimate Average numbers in the year	2010/11 Guideline Budget Average numbers in the year	Net Variations Original Estimate 2009/10 to 2010/11
Adult Services	3,429	3,473	44
Children's Services - schools	13,461	13,650	189
Children's Services - non schools	2,760	2,852	92
Environment	823	833	10
Policy and Resources	3,076	3,063	-13
Culture, Communities and Rural Affairs	1,011	988	-23
Estimated additional number of staff employed in schools compared with number allowed for in the budget allocation.	2,000	2,000	0
	<b>26,560</b>	<b>26,859</b>	<b>299</b>

**Staffing variations for 2010/11 are:**

**Adult Services**

Recruitment to vacancies	54
Increase in demand from dependency and demographic factors	3
Personalisation of services	10
Other operational efficiencies	-17
Transfer of facilities management staff to Corporate Services	-6

**Children's Services**

**Schools**

Growth in teaching and support staff from increased delegated budgets	183
Additional Early Years staff	5
Grant funded Sure Start Children's Centres	1

**Non schools**

Grant funded Children's Centres	41
Business Unit staff for additional services	36
Additional escorts for home to school transport proposals in the budget	18
Transfers of staff between departments	12
Transfer of facilities management staff to Corporate Services	-5
Net reduction in staff to support savings/growth proposals in the budget	-10

**Environment**

Additional support for the school crossings patrol service	3
Staff transferred from district councils	5
Transfer of facility management staff to Corporate Services	-7
Staff transferred in from other County Council departments	7
Other variations	2

**Policy and Resources**

Facilities Management, mostly transfers from departments	22
Transfer to Children's Services from Hantsdirect, to Environment for exchequer services, to Adult and Children's Services from Hampshire Learning Centre	-60

Increase in demand in Registration Services	6
HATs staff pending decision on longer term funding	-6
Reduction in Pay and Benefits team staffing	-4
Economic Development staff funded by income	4
Implementation of Pensions Administration Strategy	8
Additional devolved finance unit staff funded by departments	6
Additional financial assessment as a result of self directed support	4
Corporate Procurement efficiency review	7

**Culture, Communities and Rural Affairs**

Vacancy management	-16
Management team review	-5
Transfers of Active Sport staff to the associated National body	-2

**299**

## Workforce Budget summary - 2010/11

	Adult Services	Children's Services	CCRA Environment	Policy and Resources	Total	
Analysis of workforce costs in base budget (£'000) :						
Salaries of permanent staff	103705	76884	30759	29830	67122	308300
Temporary/fixed term/casual staff	560	455	560	607	227	2409
Agency staff	3615	51	0	1171	321	5158
Additional hours	2942	0	5	288	228	3463
Total workforce costs	110822	77390	31324	31896	67898	319330
Average FTE staff actually in post	3477	2155	1001	830	1801	9264
Staffing changes in growth, savings and redeployment proposals:						
Variation in staff (FTEs)	-4	8	-13	3	7	1
Variation in budget (£'000)	-127	-85	-343	62	266	-227
Workforce implications of budget proposals:						
FTE posts available	3473	2163	988	833	1808	9265
Workforce budget available (£'000)	110695	77305	30981	31958	68164	319103

Note: Schools and business unit staff excluded from Children's Services and Policy and Resources data.