

Workforce Budget summary – 2011/2012

	Adult Services	Children's Services	CCRA	Environment	Policy and Resources	Total
Analysis of workforce costs in base budget (£'000) :						
Salaries of permanent staff	97,215	78,938	26,808	28,533	69,910	301,404
Temporary/fixed term/casual staff	409	565	728	762	166	2,630
Agency staff	362	157		612	192	1,323
Additional hours	2380		5	201	145	2,731
Total workforce costs	100,366	79,660	27,541	30,108	70,413	308,088
Average FTE staff actually in post	3,421	2,128	894	821	1,940	9,204
Staffing changes in growth, savings and redeployment proposals:						
Variation in staff (FTEs)	-221	-227	-31	-70	-94	-643
Variation in budget (£'000)	-6484	-7846	-1,355	-3058	-5002	-23,745
Workforce implications of budget proposals:						
FTE posts available	3200	1,901	863	751	1,846	8,561
Workforce budget available (£'000)	93,882	71,814	26,186	27,050	65,411	284,343

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