

## Environment

## Workforce levels and costs

	FTEs
<b>2010/11 original estimate of average staff numbers in the year</b>	833
Changes occurring during 2010/11:	
IT administrative and support staff - transfer to PBR & IT	-10
Procurement staff transfer to PBR & IT	-5
Other minor variations	3
2010/11 adjusted estimate	<u>821</u>
<b>Changes planned for 2011/12:</b>	
Reduction in senior management graded staff	-21
Vacant posts arising from recruitment moratorium	-14
Other corporate workstream staff efficiencies	-8
Departmental restructuring of operational support	-27
2011/12 estimate of average staff numbers in the year	<u>751</u>
<b>Full-year effect of 2011/12 savings:</b>	
Reduction in senior management graded staff	-3
Other corporate workstream staff efficiencies	-4
Departmental restructuring of operational support	-23
Reduction to capital programme funded posts	-11
<b>Cumulative full-year estimate of average staff numbers</b>	<u><u>710</u></u>

	2010/11 Revised	2011/12 Original
	£'000	£'000
Analysis of workforce costs in base budget:		
Salaries of permanent staff (including employer's national insurance and pension contributions)	27,209	28,533
Temporary/fixed term/casual staff	1,079	762
Agency Staff	1,924	612
Additional hours	325	201
Total workforce costs	<u>30,537</u>	<u>30,108</u>
Average FTE staff actually in post	792	821
Staffing changes in growth, savings and redeployment proposals:		
Variation in staff (FTEs)	n/a	-70
Variation in budget (£'000)	n/a	-3,058
FTE posts available	792	751
Workforce budget available	30,537	27,050