

Environment**Workforce levels and costs**

	Original budget 2009/10	Proposed budget 2010/11
	£'000	£'000
Analysis of workforce costs in base budget:		
Salaries of permanent staff (including employer's national insurance and pension contributions)	29,324	29,892
Temporary/fixed term/casual staff	681	607
Agency staff	1,201	1,171
Additional hours	289	288
Total workforce costs	<u>31,495</u>	<u>31,958</u>
Average FTE staff actually in post	823	833

Reconciliation

	FTEs
Original budget 2009/10 FTE staff	823
Variations included in calculation of base budget	7
Base budget 2009/10	<u>830</u>
Staffing implications of growth, savings and redeployment proposals:	
Increased provision for school crossing patrols	3
Proposed budget 2010/11 FTE staff	<u>833</u>