

Appendix 7 - Comparison of actual FTE posts to budgeted FTEs

Department	Actual FTEs					Budgeted approved FTEs					year on year increase between actuals and budget from previous year									
	2018	2019	2020	2021	2022 (Est)	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23					
Building Control	5.93	5.93	6.30	6.23	6.23	5.93	5.93	6.93	6.60	7.11	-	0.00	-	0.38	0.31	0.37	0.88			
Audit Services	1.56	1.75	1.75	1.75	1.75	1.56	1.75	1.75	1.75	1.75	-	0.19	-	-	-	-	-			
Accountancy	8.62	10.41	12.46	12.46	11.18	8.61	10.39	12.65	12.46	13.17	-	1.80	-	2.07	0.19	-	0.00	1.99		
Commissioning & Transformation	23.69	26.26	27.27	30.68	31.02	26.68	32.57	36.37	35.15	41.00		0.42		5.30	9.10	4.47	9.98			
Community Wellbeing	69.39	71.61	78.88	77.01	79.11	70.46	78.08	84.22	86.12	89.81	-	1.15	-	0.80	6.07	9.11	10.70			
Customer Relations	18.62	23.75	24.22	24.23	21.75	22.58	27.65	27.93	25.02	25.75	-	1.17		3.43	4.49	0.79	4.00			
Environmental Health	19.57	21.60	22.38	22.39	23.39	21.66	21.30	23.09	22.79	22.79		0.06	-	1.08	0.71	0.40	-	0.60		
Family Support Programme	8.95	10.95	10.77	10.78	11.67	9.00	11.00	10.94	11.78	11.83	-	1.95		0.23	0.24	1.00	0.16			
Neighbourhood Services	135.90	130.95	139.02	133.56	133.79	156.07	161.13	162.17	163.94	162.08		25.12		22.11	19.90	30.38	28.29			
Regeneration & Growth	36.85	39.81	38.75	43.26	53.29	34.60	43.34	43.64	50.36	57.18	-	5.21		4.59	4.39	7.10	3.89			
Secretariat	3.00	3.00	3.00	3	2.00	3.00	3.00	3.00	3.00	2.00		-		-	-	-	-			
MAT	3.00	3.00	3.00	3	3.00	3.00	3.00	3.00	3.00	3.00		-		-	-	-	-			
Communications	4.78	4.06	4.66	4.69	5.69	3.36	4.28	4.28	4.69	5.69	-	0.70	-	0.38	-	0.38	0.00	0.00		
Legal	8.46	10.06	11.05	13.06	13.66	8.46	10.46	9.46	9.40	10.00	-	1.60	-	0.59	-	1.61	-	3.66	-	3.66
Elections	2.58	3.00	3.88	3.89	3.89	3.58	3.58	3.58	3.89	3.89		0.58	-	0.30	-	0.30	-	0.00	-	0.00
Total FTE	350.90	366.14	387.39	389.99	401.42	378.56	417.46	433.01	439.95	457.03		12.42		30.07	43.11	49.96	55.61			