

Appendix 7 - Comparison of actual FTE posts to budgeted FTEs for the 6 years to 31 March 2024

Department	22/02/2023 Actual FTEs						Budgeted approved FTEs						year on year increase between actuals and budget from previous year					
	2018	2019	2020	2021	2022	2023 EST	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Building Control	5.93	5.93	6.30	6.23	6.23	6.08	5.93	5.93	6.93	6.60	7.11	7.08	-0.00	-0.38	0.31	0.37	0.88	1.00
Audit Services	1.56	1.75	1.75	1.75	1.75	1.75	1.56	1.75	1.75	1.75	1.75	1.75	-0.19	0.00	0.00	0.00	0.00	0.00
Accountancy	8.62	10.41	12.46	12.46	11.18	11.27	8.61	10.39	12.65	12.46	13.17	12.90	-1.80	-2.07	0.19	-0.00	1.99	1.63
Commissioning & Transformation	23.69	26.26	27.27	30.68	31.02	29.37	26.68	32.57	36.37	35.15	41.00	46.12	0.42	5.30	9.10	4.47	9.98	16.75
Community Wellbeing	69.39	71.61	78.88	77.01	79.11	84.28	70.46	78.08	84.22	86.12	89.81	93.99	-1.15	-0.80	6.07	9.11	10.70	9.71
Customer Relations	18.62	23.75	24.22	24.23	21.75	23.24	22.58	27.65	27.93	25.02	25.75	26.07	-1.17	3.43	4.49	0.79	4.00	2.83
Environmental Health	19.57	21.60	22.38	22.39	23.39	25.32	21.66	21.30	23.09	22.79	22.79	25.33	0.06	-1.08	0.71	0.40	-0.60	0.01
Family Support Programme	8.95	10.95	10.77	10.78	11.67	10.43	9.00	11.00	10.94	11.78	11.83	10.80	-1.95	0.23	0.24	1.00	0.16	0.37
Neighbourhood Services	135.90	130.95	139.02	133.56	133.79	127.46	156.07	161.13	162.17	163.94	162.08	146.50	25.12	22.11	19.90	30.38	28.29	19.04
Regeneration & Growth	36.85	39.81	38.75	43.26	53.29	52.53	34.60	43.34	43.64	50.36	57.18	56.97	-5.21	4.59	4.39	7.10	3.89	4.44
Secretariat	3.00	3.00	3.00	3.00	2.00	1.00	3.00	3.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00
MAT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications	4.78	4.06	4.66	4.69	5.69	5.69	3.36	4.28	4.28	4.69	5.69	5.69	-0.70	-0.38	-0.38	0.00	0.00	0.00
Legal	8.46	10.06	11.05	13.06	13.66	14.59	8.46	10.46	9.46	9.40	10.00	13.78	-1.60	-0.59	-1.61	-3.66	-3.66	-0.81
Elections	2.58	3.00	3.88	3.89	3.89	4.88	3.58	3.58	3.58	3.89	3.89	3.89	0.58	-0.30	-0.30	-0.00	-0.00	-0.99
Total FTE	350.90	366.14	387.39	389.99	401.42	400.89	378.56	417.46	433.01	439.95	457.03	455.88	12.42	30.07	43.11	49.96	55.61	54.99