



To: VACANCY MONITORING SUB COMMITTEE		Subject: BASELINE ESTABLISHMENT AND EMPLOYEE COSTS INFORMATION - 1 APRIL 2010
From: HEAD OF HUMAN RESOURCES		
Date: 29 September 2010	Ref: IW/AB	

1. Introduction

- 1.1 This report presents an update in respect of the information presented to the Sub Committee on 7 July. Firstly, this update reflects a request by the Sub Committee at that meeting for a more detailed breakdown of the employee costs associated with the budgeted posts FTE figures for Environmental Services (Land Services) and Learning & Leisure Services. Secondly, and as a consequence of identifying errors in the previously reported baseline data for 2010/2011, these figures are re-presented for the information of the Sub Committee.

2. Current Position

- 2.1 Appendix 1 sets out the figures that were previously reported to the Sub Committee.
- 2.2 Following a subsequent review of these figures, a number of errors either in the formulae or source data have been identified and, accordingly, the data has been corrected and updated, and re-presented at Appendix 2, which also provides the further breakdown on Land Services and Learning & Leisure Services, as requested.
- 2.3 Taking into account the adjustments made in the data, the budgeted FTE posts total should now read 14559.80 rather than 14358.50 as previously reported. In addition, the overall total for Services' employee costs at 1 April 2010 should now read £462,275,123, which excludes vocational trainee allowances included in the previously reported figure of £462,391,093.
- 2.4 Appendix 2, therefore, provides the revised position on each Service's total established posts, reflecting the position in Services as at 1 April 2010, taking account of budgeted efficiency savings for 2010/11, and the updated budgeted employee costs per Service for 2010/11. Employee costs consist of the cost of salaries for established posts and employer national insurance and pension contributions, as well as other elements such as budgeted overtime
- 2.5 It is intended that this revised data baseline will form the basis for monitoring reductions in established posts and employee costs resulting from the implementation of the Workforce Deployment workstream savings.

3. Recommendation

- 3.1 The Vacancy Monitoring Sub Committee is asked to note the corrected position in relation to the baseline established posts and the Services' employee costs which form the baseline data that will track changes resulting from the implementation of the Workforce Deployment workstream savings to numbers of established posts and employee costs budgets.

Head of Human Resources

Enc.

RP

Chief Executive's Office			
Division		Budgeted Posts FTE	Total Service Employee Costs
Directorate		5.00	287,043
Regeneration		75.00	3,215,998
Corporate Performance Management		19.00	876,006
Corporate Communications & Marketing		25.84	956,671
Total		124.84	£5,335,718
Corporate Services			
Division		Budgeted Posts FTE	Total Service Employee Costs
Central Services		98.00	2,933,302
Design Services		148.00	5,743,890
Human Resources		40.50	1,616,556
Legal Services		69.50	2,263,817
Property Services		81.00	2,918,075
Total		437.00	£15,475,640
Environmental Services			
Division		Budgeted Posts FTE	Total Service Employee Costs
Directorate & Support		97.00	3,900,879
Facilities Support Services	Facility Support Services	1540.52	30,378,582
Land Services	Cleansing	363.00	31,860,355
	Coutryside and Landscape*	126.56	
	Fleet Operations	131.67	
	Grounds Maintenance*	715.32	
Planning and Development		118.50	4,308,938
Protective Services		154.50	4,898,406
Roads and Transportation		214.00	5,914,869
Total		3461.07	£81,262,029
* Figures include Seasonal Workers			
Finance & Customer Services			
Division		Budgeted Posts FTE	Total Service Employee Costs
Directorate and Internal Audit		19.00	677,955
Financial Services		54.00	1,784,468
Revenue Services		303.00	8,656,550
EGASD		140.80	4,849,965
Total		516.80	£15,968,938

Housing and Social Work Services			
Division		Budgeted Posts FTE	Total Service Employee Costs
Housing Services (HRA)		723.99	15,481,762
Housing Services (non-HRA)			5,945,753
Social Work		3462.18	83,803,849
Total		4186.17	£105,231,364
Learning and Leisure Services			
Division		Budgeted Posts FTE	Total Service Employee Costs
Community Information & Learning		614.04	15,377,448
Education	HQ	395.05	
Education	Primary Schools Teachers	1544.68	
Education	Secondary Schools Teachers	1675.01	
Education	Nursery Schools/Classes Teachers	79.76	
Education	Special Schools Teachers	200.03	
Education	Primary Schools Support Staff	684.89	
Education	Secondary Schools Support Staff	454.59	
Education	Nursery Schools/Classes Support Staff	404.98	
Education	Special Schools Support Staff	193.63	223,739,955
Total		5632.62	£239,117,403
Total		14358.50	£462,391,093

Chief Executive's Office					
Division		Budgeted Posts FTE	Service Employee Costs	Adjustment	Comment
Directorate		5.00	287,043		
Regeneration		74.00	3,215,998	-1.00 FTE	Funding for 1.00 FTE temporary post ended and the post was deleted
Corporate Performance & Management		19.00	876,006		
Corporate Communications & Marketing		25.84	956,671		
Total		123.84	£5,335,718	-1.00	
Corporate Services					
Division		Budgeted Posts FTE	Service Employee Costs	Adjustment	Comment
Central Services		98.00	2,933,302		
Design Services		147.00	5,743,890	-1.00 FTE	Job Share Post was counted as 2.00 FTE rather than 1.00 FTE
Human Resources		40.50	1,500,587	-£115,969	Trainee allowances have been excluded from employee costs
Legal Services		69.50	2,263,817		
Property Services		81.00	2,918,075		
Total		436.00	£15,359,671	-1.00 FTE & -£115,969	

Environmental Services					
Division		Budgeted Posts FTE	Total Service Employee Costs	Adjustment	Comment
Directorate & Support		93.60	3,900,879	-3.40 FTE	Approved Efficiency Savings 2010/11
Facilities Support Services	Facility Support Services	1530.72	30,378,582	-9.80 FTE	Approved Efficiency Savings 2010/11
Land Services	Waste Management	365.00	9,261,955	2.00 FTE	Posts transferred from Protective Services
	Countryside and Landscape*	97.12	3,005,699	-29.44 FTE	Incorrect methodology applied in relation to the calculation of seasonal employee FTEs
	Fleet Operations	129.67	3,774,898	-2.00 FTE	Approved Efficiency Savings 2010/11 (3.00 FTE deleted and 1.00 FTE created)
	Grounds Maintenance*	631.99	15,817,803	-83.33 FTE	Incorrect methodology applied in relation to the calculation of seasonal employee FTEs and 3.00 FTE posts deleted for approved efficiency savings 2010/11
Planning and Development		113.00	4,308,938	-5.50 FTE	Approved Efficiency Savings 2010/11
Protective Services		149.50	4,898,406	-5.00 FTE	2.00 FTE posts transferred to Waste Management, 2.00 FTE Student posts should not have been included and 1.00 FTE post externally funded on temporary basis.
Roads and Transportation		210.00	5,914,869	-4.00 FTE	1.00 FTE post deleted for approved efficiency savings 2010/11 and 3.00 FTE trainee posts should not have been included.
Total		3320.60	£81,262,029	-140.47	
* Figures include Seasonal Workers					

Finance & Customer Services					
Division		Budgeted Posts FTE	Total Service Employee Costs	Adjustment	Comment
Directorate and Internal Audit		19.00	1,035,154	£357,199.00	Adjustment of employee costs
Financial Services		54.00	1,784,468		
Revenue Services		303.00	8,299,351	-£357,199.00	Adjustment of employee costs
EGASD		140.80	4,849,965		
Total		516.80	£15,968,938	0.00	
Housing and Social Work Services					
Division		Budgeted Posts FTE	Total Service Employee Costs	Adjustment	Comment
Housing Services (HRA)		723.99	15,481,762		
Housing Services (non-HRA)			5,945,753		
Social Work		3191.91	83,803,849	-270.27 FTE	The employee group of Home Support Workers is driven by service requirements and operates on a budget position rather than budgeted FTE.
Total		3915.90	£105,231,364	-270.27	

Learning and Leisure Services					
Division		Budgeted Posts FTE	Total Service Employee Costs	Adjustment	Comment
Community Information & Learning		614.04	15,377,448		
Education	Other Education Teachers	173.20	5,814,157		
Education	Other Education Support Staff	221.85	7923777		
Education	Primary Schools Teachers	1544.68	72406704		
Education	Secondary Schools Teachers	1675.01	84180812		
Education	Nursery Schools/Classes Teachers	79.76	3198834		
Education	Special Schools Teachers	200.03	9610047		
Education	Primary Schools Support Staff	684.89	13784034		
Education	Secondary Schools Support Staff	454.59	10821971		
Education	Nursery Schools/Classes Support Staff	404.98	12830257		
Education	Special Schools Support Staff	193.63	3,169,362		
Total		6246.66	£239,117,403	614.04	Error in formula resulted in the figure for Community Information and Learning being omitted from the total.
Total		14559.80	£462,275,123	201.30 FTE and -£115,969	