

BABERGH DISTRICT COUNCIL

FROM: HR Panel

REPORT NUMBER: **J94**

TO: OVERVIEW AND SCRUTINY
(STEWARDSHIP) COMMITTEE

DATE OF MEETING: 22 September 2009

STAFFING LEVELS AND SALARY COSTS

1. PURPOSE OF REPORT

- 1.1 To report key information on the staffing establishment, budget and costs since April 2007.
- 1.2 To explain the following:
 - The arrangements for managing the staffing establishment
 - Key variations in staffing levels, budgets and actual costs.

2. RECOMMENDATIONS

- 2.1 That the information on staffing establishment, budget and costs since April 2007 and the overall reductions that have arisen be noted.
- 2.2 That the current and future management arrangements including the ongoing involvement of the HR Panel in monitoring this information on a quarterly basis be noted.

The Committee is able to resolve this matter.

3. KEY POINTS/SUMMARY

- 3.1 There have been reductions in the establishment and net budget savings since April 2007 as a result of scrutiny of vacancies and realignment of staff resources.
- 3.2 This follows the significant changes made in 2006/07 as a result of the Organisational Review.
- 3.3 A number of posts have been paid for by external funding or by the HRA, with no impact, therefore, on Council taxpayers.
- 3.4 Additional activities and workload have been absorbed without taking on additional staff.

4. RISK MANAGEMENT

- 4.1 The report relates to Significant Business Risk No.7 – Financial, Performance and Risk Management. Key risks are set out below:

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
The staff establishment and budget is not effectively managed.	Low	Critical	Clear arrangements are already in place to manage staff levels, redirect resources and identify savings and efficiencies. The Savings and Efficiencies Plan, along with the increased involvement of the HR Panel in scrutinising the establishment, will strengthen arrangements further.

5. Key Supporting Information

Background

- 5.1 As a result of budget scrutiny on the 2009/10 Budget, the O&S (Stewardship) Committee received a broad explanation of changes in HQ-based staff budgets and costs at its meeting on the 24th March, 2009 (Paper H210 refers).
- 5.2 The Committee concluded that further work was required to establish a baseline position on the Council's staffing levels and a better understanding on changes in the overall salary bill from year to year and that the Human Resources Panel should be asked to report back to the Committee on this. In doing so it should have regard to the following:-
- Achieving increased transparency to support future monitoring, forward planning and decision-making
 - Efficiency savings, establishment variations and key cost drivers.
- 5.3 The HR Panel has carefully considered the above and detailed information relating to changes in the staffing establishment, budget and costs since April 2007. It has also considered the current and future arrangements for managing the establishment.

Current Management Arrangements

- 5.4 The core principles are set out in Financial Regulations and Procedures. Key aspects are that the Council is responsible for determining overall staffing establishments and requirements and that the Strategy Committee will consider changes to these within the overall policy and budget framework.
- 5.5 In addition, Management Team is responsible for controlling total staff numbers in conjunction with Heads of Service by:
- Advising the Strategy Committee on the budget necessary in any given year to cover required staffing levels
 - Adjusting staffing levels to meet changing operational needs providing that can be funded within approved budgets.

5.6 This is achieved through:

- Scrutinising all vacancies to reduce staffing levels and costs wherever possible and undertaking operational reviews of specific areas and processes to secure efficiency savings
- Redirecting staff to Council priorities and utilising existing staff wherever possible to tackle additional areas of activity or increased demands
- Drawing up and implementing appropriate plans to deliver efficiencies and savings and redirect resources to the Council's priorities. This is done on an ongoing basis and the current Savings and Efficiencies Plan details the various actions that are needed to find further cost reductions.

Setting the Scene

5.7 The establishment on the 1 April 2007 reflected the structural position following the Organisational Review that was undertaken in 2006/07. This reduced the number of Heads of Service and Divisions significantly, reallocated resources to Council priorities and changed many divisional and team structures as well as individual staff responsibilities.

5.8 A number of permanent and temporarily filled posts, including 6 Heads of Service posts, were removed from the establishment and realigned to other key areas/activities. That realignment amounted to around £300,000 and was equivalent to about 3.5% of the salary bill. Further details are contained in Appendix 1, which is an extract from Paper HR120 that was considered by the HR Panel in September 2007.

5.9 In addition, 2006/07 saw the first wave of BPR/efficiency savings in Revs. & Bens and Planning, which resulted in efficiency savings of £76,000 a year. These are reflected in the April 2007 starting position.

The position since April 2007

5.10 Following the 2006 major Organisational Review and restructure, there has followed a relatively stable staffing establishment with a number of further more minor, albeit important ongoing changes as a result of pro-active management of staffing levels and costs. Appendix 2 summarises:

- The establishment on the 1 April 2007, 2008 and 2009
- The budget and actual costs for the last two years and the budget for the current year.

5.11 Appendix 3 provides further details of the reductions and increases in each division since April 2007, including transfers between divisions and other information relating to additional activities or increases in volumes of activity. This also highlights those posts that were paid for by external funding, which affects the headline net change in staff numbers and costs.

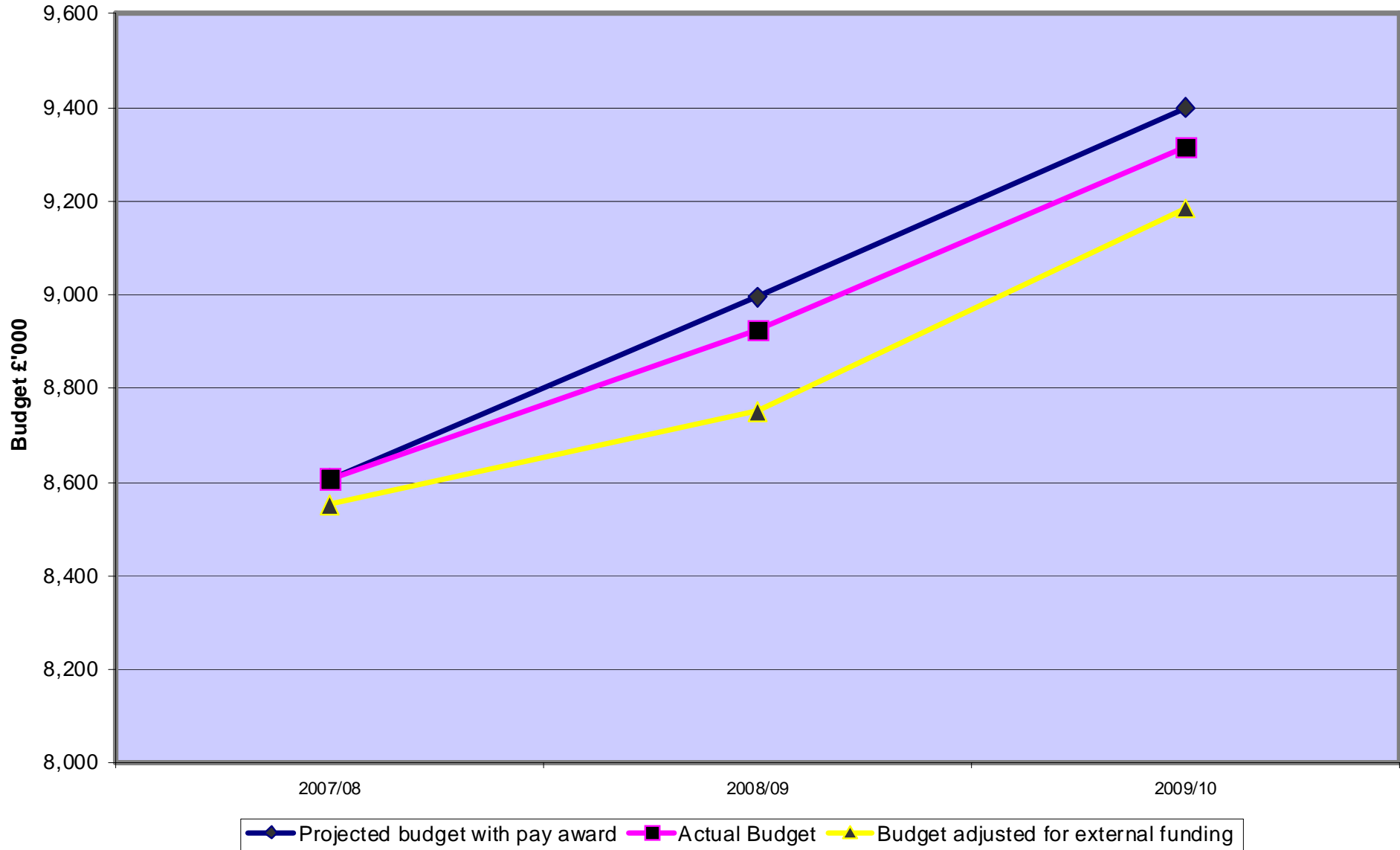
Headline Messages

5.12 The key messages in relation to the staff establishment, budget and actual costs between April 2007 and April 2009 are as follows:

- The total staffing budget has increased by 8.2% to £9.314m over the two years, which is lower than the normal 9% allowance for pay awards and increments that would have increased the budget to £9.400m - a net saving of £86,000
- Net staff numbers, as indicated by Appendix 2, have fallen by nearly 6 fte's
- However, these headline figures do not take into account posts that are externally funded and savings in areas that were previously funded by the HRA or from other budgets (see appendix 4).
- Allowing for these results in the core reduction in staff increasing to 8.4 fte's and increases the net savings by a further £73,000, to £159,000

5.13 The overall picture, taking into account the above, is best illustrated graphically, as shown on the following page:

Establishment Chart 2007/08- 2009/10



5.14 In addition to this and in terms of 2009/10 Budgets:

- 2 Senior Management posts are vacant following a Senior Management Restructuring in April 2008.
- Further staffing reductions and savings have already been agreed for this year following the retirement of 3 staff in recent months
- These will save around £230,000 this year.

5.15 From Appendix 3, Members will see that there have been reductions and savings in a number of areas in staffing costs over the last 3 years, but that there have also been increases and other variations for a number of reasons. Some of these increases are funded externally.

5.16 HQ-based staff numbers, budget and actual costs are summarised in the table below:

Year	Establishment – 1st April (fte's)	Budget (£000)	Actual costs (£000)	Explanation of variations
2007/08	266.34	8,608	8,137	Actual costs were £471,000 less than the approved budget, which greatly exceeded the target saving from vacancies etc. of £250,000.
2008/09	258.03	8,925	8,770	Actual costs were £155,000 less than the approved budget, which was below the target saving of £250,000.
2009/10 (Budget)	260.43	9,314 (£9,064 after £250k salary saving target)	-	Achieving the <u>minimum</u> salary savings target would result in a 3.4% increase in actual costs compared to 2008/09. That would be less than the allowance for pay awards and incremental progression of 4.5%, equivalent to a saving of £100,000. The Savings and Efficiencies Plan will aim to deliver further cost reductions although some of these may not materialise until 2010/11.

5.17 In addition to the above, there are other staff that are involved in the provision of specific services such as Caretakers and cleaners, Sheltered Scheme Managers (Council Housing) and Tourist Information Centre staff. These amount to less than £0.5m a year and are not covered by the report. They are, however, subject to the same management arrangements and will be monitored by the HR Panel as part of the future monitoring arrangements.

5.18 The overall change in costs and budgets is explained in the table below:

	£000
Actual costs 2007/08	8,137
Savings above £250,000 target in 2007/08	+221
	8,358
RPI – April 2007 April 2009 @ 3.4%	+284
Actual pay awards and incremental progression allowed for in the Budget are 9% over the two years. Therefore 5.6% needs adding to the above	+468
	9,110
Adjust for externally funded posts	+73
	9,183
Reduction of almost 6 fte's (say)	-180
	9,003
Other adjustments	+61
2009/10 Budget (excluding £250,000 savings target)	9,064

Further Information

5.19 In terms of the increase in actual costs of 7.8% from 2007/08 to 2008/09, this is heavily influenced by the relative extent of vacancies in the two years. As can be seen from the total saving compared to Budget, this was £316,000 higher in 2007/08 than 2008/09. The Budget only increased, however, by 3.7% between these years.

5.20 Actual costs were, therefore, well below normal levels compared to the establishment and budget in 2007/08 resulting in the high percentage increase in actual costs from 2007/08 to 2008/09, which was abnormally high. This is explained further below:

- Some of the posts created through the Organisational Review in the previous year were not filled until part way through 2007/08 and there was a higher level of vacant posts than in 2008/09 as shown by the table below:

Year	Vacant Posts	FTE's
March 2007	51	41.5
March 2008	38	28.3
March 2009	23	18.5

- During 2008/09 we were operating much closer to full establishment and some money was also spent on higher levels of temporary agency staff during the year to cover posts that could not be filled.

5.21 If the savings in 2007/08 above the target of £250,000 are discounted, this would result in an increase in actual costs between 2007/08 and 2008/09 of 4.9% - much more in line with the normal annual overall budget increase of 4.5% for pay awards and incremental progression.

Future Management Arrangements

5.22 The detailed work undertaken and set out in the appendices has resulted in a clear baseline from which to monitor current and future staffing numbers, salary budgets and actual costs.

5.23 The HR Panel will receive regular quarterly reports in future (starting in September 2009) in relation to the monitoring information, which will ensure that changes and variations are known and understood on an ongoing basis. This is a key mechanism for ensuring that Members and Senior Management are clear on the current position and are able to assess and reflect future savings opportunities as part of the Savings and Efficiencies Plan.

5.24 The HR Panel will, as a result, ensure that there is active monitoring and management of staffing numbers and costs as part of the Finance and Performance Management Framework. This will then feed into this Committee's quarterly performance and finance reports.

6. APPENDICES

- 1 – Extract from HR Panel report – September 2007
- 2 – Summary - Establishment, Budget and actual costs
- 3 – Divisional details
- 4 – Externally Funded posts

7. BACKGROUND PAPERS REFERRED TO

Report to HR Panel (Paper HR120) – September 2007.

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Extract from report to HR Panel - September 2007

Post Organisational Review- Staffing Establishment

The Principles of the Review

The principles underpinning the organisational review were clearly stated in a document issued to all staff in January 2006. These are detailed below together with a brief commentary on the position to date.

A move away from a structure based on specific service divisions to a thematic approach to encourage a more integrated approach to delivering the Council's priorities, as set out in our Corporate Plan, and our commitments to other key partnerships. These core themes are

- i) People and communities***
- ii) The physical environment – natural and built***
- iii) Business and resource management within the Council***

Position: The new Divisions were set up as described above with services integrated to support the key themes. The previous 12 Divisions that covered specific service areas were replaced with 6 Divisions – Natural & Built Environment, Contract & Asset Management, Community Services, Corporate Services, Customer Services and Finance. This restructuring and repositioning of services has been set up to improve both service delivery and to support efficiency improvements. Examples of such changes are given below:

Natural & Built Environment

Establishment of new enforcement team covering all aspects of enforcement across the Authority (recruitment to all posts only recently completed) will enable a more focused consistent approach to enforcement. Transfer of the operational waste service to Contract and Asset Management will enable the Waste team to focus on strategic issues and forward planning of waste collection and disposal.

Contract & Asset Management

The new Division has brought together the management of the Council contracts for waste & recycling, grounds maintenance, public convenience maintenance and HQ catering.

An 'Open Space' team has been set up within the Division that reflects the concept that 'outside' services and benefits are already being seen in terms of the joint waste & recycling contract with Mid-Suffolk District Council, and the recently awarded Open Space Services contract.

Linked to the Council's E-Procurement agenda, one central team has been created sourcing goods, raising orders and authorising payment for the Authority, which will generate efficiencies.

Community Development

Services to developing sustainable communities, promoting active citizenship and raising individual and community ambitions have been brought together for the first time in this Division, enabling a co-ordinated and more effective approach.

The restructuring also delivered redirection of staffing to meet the Council's Community Safety and Economic Development priorities and established on a permanent basis a small team of professional officers to support the Council's affordable housing priority.

Corporate Services

The creation of an Information Management Team will allow the development and implementation of an information management strategy and information records management system for the Authority; and the development and integration of the Council's main information databases.

The amalgamation of committee services, electoral registration, the Member Services Officer and the majority of the Customer Services Division has increased flexibility and resilience.

The integration of risk management and corporate governance with policy and performance work will deliver a more joined-up, effective approach to business planning.

Customer Services

This Division is key in delivering the Council's priority of "easy, convenient access to quality services".

Revenues & Benefits, with the highest volume of customer traffic into the authority has been brought together with the general customer service/telephony expertise to create a core Customer Service Team. The new post of Customer Access Manager oversees that area of work and the consistency of customer service across the organisation. Over time the skills of the Customer Service Teams are being developed to handle all aspects of a customer enquiry. Revenues & Benefits administration sits alongside that under the control of the Senior Revenues Manager.

Finance

Savings from vacant posts have been redirected into a strengthening of the Corporate Finance Team, with a small overall financial saving. Internal Audit and the Benefit Fraud Team have been merged into a combined Audit & Fraud Team to increase resilience and capacity. Back-office transactional work, processing and financial systems support transferred from the previous Revenues & Benefits Division and merged with existing work of a similar nature in the Finance Division. Efficiency savings have been achieved as a result

The integration of key services around these themes leads to a reduction in the number of divisions, and hence the number of Heads of Service (HOS). This will in turn release capacity at current HOS level to lead the delivery of many key corporate projects without the often conflicting responsibilities of divisional leadership and management.

Position: As indicated above, the numbers of Heads of Service were reduced to six, enabling the creation of two Programme and Project Executive posts to focus on key strategic projects, a Customer Access Manager post to strengthen the implementation of the new customer service arrangements and a Chief Planning Officer post focussed on delivery of the planning service.

The financial framework within which this review will be conducted will be one of no overall increase in staffing costs, and the achievement of savings and efficiencies wherever possible. This will be managed alongside any rolling programme of BPR and the development of our future customer access arrangements in a manner that is mutually supportive.

Position: There were no additional staff costs as a result of the review, which achieved a small net saving. The review resulted in staffing resources being redirected to corporate and service priorities. The main areas include policy and performance, information management, enforcement and planning policy, community development, community safety, economic development, housing enabling. This redirection of resources equates to over £300,000 a year or around 3.5% of the salary bill. The BPR programme is ongoing.

Establishment and Budget Summary

Appendix 2

Area	2007/08			2008/09			2009/10	
	Estab. 1 April	Budget £000	Actuals £000	Estab. 1 April	Budget £000	Actuals £000	Estab. 1 April	Budget £000
Corporate Management	7.0	556	478	7.0	586	418	7.0	578
Community Development	34.0	919	962	37.0	1,050	1,079	37.0	1,105
Natural and Built Environment	65.63	2,217	2,065	65.02	2,298	2,285	67.22	2,413
Customer Services	42	1,099	1,036	40.8	1,137	1,112	40.6	1,184
Contract and Asset Management	40.23	1,339	1,166	34.23	1,246	1,255	36.23	1,310
Corporate Services	51.28	1,662	1,666	47.88	1,745	1,739	47.88	1,829
Finance and Audit	26.2	816	764	26.1	863	882	24.5	895
Total	266.34	8,608	8,137	258.03	8,925	8,770	260.43	9,314
External Funding (grants & Contributions)	(1.2)	(56)	(56)	(4.7)	(174)	(174)	(3.7)	(129)
Net costs	265.14	8,552	8,081	253.33	8,751	8,596	256.7	9,185

DIVISIONAL DETAILS - ALL HQ STAFF 2007/08 to 2009/10

	Additional FTE	Reduced FTE	Net Change (fte)
Finance & Audit	0	-1.7	- 1.7
Corporate Management	0	0	0
Customer Service	0	-1.4	- 1.4
Community Development	3.0	0	+ 3.0
Contract & Asset Management	1.0	-5.0	-4.0
Corporate Services	0	-3.4	- 3.4
Natural & Built Environment	3.2	-1.6	+1.6
Totals	7.2	-13.1	- 5.9

Corporate Management

Additional FTE	Reduced FTE	Net Change	Additional Tasks (With no increase in FTE)
None.	No change in establishment but 2 posts vacant since April 2008 with ongoing savings in 2009/10 being achieved. (see additional commentary below)	0	Increasing leadership challenges on change management, LGR, external audit and inspection and forward planning.

Commentary on Above :

In 2007/08, there was a saving of £78k (14% of the budget) as a result of vacant Project and Programme Executive post from 2006/07 Organisational Review and Corporate Director post towards the end of the year.

In 2008/09, there was a saving of £168k (28.6% of the budget) as a result of the Senior Management restructuring and the two posts referred to above remaining vacant. This saving is offset by Director/Head of Service costs shown in other Divisions.

In 2009/10, continued budget provision for the two vacant posts provided for at mid-point of salary grade. Ongoing savings, as in 2008/09, anticipated.

Customer Services

Additional FTE	Reduced FTE	Net Change	Additional Tasks (With no increase in FTE)
Nil	<p>1.4 FTE</p> <p>2 posts reduced to 29.5 hours in the Recovery Team as the result of restructuring and BPR.</p>	-1.4FTE	Additional workload has been generated as a result of the recession. Although that inevitably has an impact upon the Recovery Team, the same is true for all other Teams in the Division. The full effect is being shared across the Division, and the organisation, as a whole.

Commentary on Above :

As a result of CAST, a 4 FTE reduction was achieved by 31st March 2007 and an establishment of 42 FTE's at 1st April 2007. Further CAST reductions of 1.2 FTE in 2007/8 & 0.2 FTE in 2008/09 mean that has now reduced to 40.6 FTE's at 1st April 2009. Greater efficiency, value for money has been achieved over the same period. Generally workloads have increased as shown in the table below:

	2007/08	2009/10	% Increase
Benefits caseload	5489 cases	6617 cases	20%
Council Tax	37694 homes	38341 homes	2%
Non Domestic Rate (NDR)	2877 assessments	2945 assessments	2.5%
Bus passes issued	11,111	16,264.	46%

In more general terms the volume of work not reflected immediately in overall account totals or case loads has increased. e.g unsuccessful benefit claims, reminders issued, household or address changes, managing relief schemes/take up campaigns etc.

Legislative changes introduced by the Government have also had varying levels of impact. Benefits – Local Housing Allowance from April 2008, Employment Support Allowance from October 2008. Council Tax – Efficiency information on bills. NDR – Small Business Rate Relief April 2007, Empty rating from April 2008 + further changes in February 2009. Rating deferral scheme announcement April 2009.

The impact of legislative change is not necessarily ongoing but training in the changes takes staff away from direct service delivery in the short term. There is also usually an immediate impact in some form of task, e.g issuing revised notifications and subsequent additional workload eg. Management of deferred NDR liability.

Those changes have however been absorbed to date and no increase in establishment is suggested for the future. Where it has been necessary on occasions to use agency staff that has been funded by government grant.

Community Development

Additional FTE	Reduced FTE	Net Change	Additional Tasks (With no increase in FTE)
<p>0.5fte part-time temporary post of Housing Enabling Officer created to support Affordable Housing Programme</p> <p>0.5fte Arts Development Officer post established (had been a temporary, externally funded, full-time post)</p> <p>1.0fte Transfer of Community Development Officer post to the Division from the Corporate Services Division</p> <p>1.0fte non-HQ member of staff became a HQ member of staff following Stour House Closure (HRA funded)</p> <p>Total 3.0fte</p>	<p>No HQ reductions (see commentary below)</p>	<p>+ 3.0 FTE</p>	<p>Major staffing realignments have taken place to strengthen Affordable Housing Delivery Team, administration of the Community Grants Scheme and the Community Safety Team.</p>

Commentary on Above:

The staffing details above do not include Tourist Information Centre staff, Homeless Hostel staff or Sheltered Housing Service staff. as these are not HQ staff. The full divisional picture, therefore, cannot be fully seen by the above table alone as an additional 30 non-HQ Officers work in the Community Development Division.

Staff savings of £95,000 were realised following the closure of Stour House in 2007/08, when the Homelessness Reception Centre Manager, three Deputy Managers and a cleaner were made redundant. Alternative employment opportunities arose within the Division for two of these Officers. The cost of the one of the alternative employment posts is shown as additional HQ staffs costs. However, the overall FTE reductions of three are not shown above, as they are not HQ staff costs.

The cost of our sheltered housing service is reducing as the Sheltered Housing Improvement Plan unfolds, although these FTE reductions are not shown in the HQ staff tables. Since 2007 the number of Scheme Managers we have has reduced from 12 to 8 and all Relief Scheme Managers have been phased out, being replaced by the more flexible Community Visiting Officers.

Funding has been secured from Babergh`s Community Safety Partnership for two of the Community Safety Team posts; this arrangement is reviewed annually.

New post of Choice Based Lettings Officer for two years from 2007 (externally funded). Playworker post created and funded externally from lottery funding.

Temporary savings have been made by 2 fte posts being held vacant- during 2008/09 the Economic Development officer went on a sabbatical and the Senior Admin Officer was seconded elsewhere in the Division.

.2009/10: New post of Enhanced Housing Options Manager for two years from 2009 (externally funded)
Transfer of Customer Services Team Leader post to the Division from the Contract and Asset Management Division

Contract & Asset Management

Additional FTE	Reduced FTE	Net Change (fte)	Additional Tasks (With no increase in FTE)
<p>In 2008/09: 1.0 fte - Asset Management & Financial Support Officer – this post took over the asset management role previously undertaken by Corporate Services. No resource was provided when the work was transferred. In addition financial support was required because the substantial increases in Divisional budgets</p> <p>Total 1.0</p>	<p>In 2007/08:</p> <ul style="list-style-type: none"> •2.0fte the architect's team was disbanded following retirement of two key staff. They were not replaced because the volume of work available from Housing Associations was predicted to reduce substantially •0.6fte in and out admin post transferred from Natural & Built Environment was subsequently deleted from the Business Support Team as a CAST saving •1.0 fte admin post was deleted from the Open Space team when the Joint Client Team was established with Mid Suffolk for the Waste & Recycling Joint Contract •2.0 fte transferred to the Joint Refuse Client Team. <p>Total 5.0</p>	<p>-4.0 FTE's</p>	<p>In 2009/10: The management of the S106 Recreational Contributions system has been taken into the Open Space team with no increase in staff (originally estimated as 1 additional FTE in Corporate Services)</p>

Commentary on Above :

In 2009/10:

A 1.0 fte post has been transferred to Community Development to manage the Housing Customer Services Team.

Corporate Services

Additional FTE	Reduced FTE	Net Change (fte)	Additional Tasks (With no increase in FTE)
0	<p>1.0 fte Support Services Officer because of reduction in word processing work (CAST saving).</p> <p>1.0 fte Corporate Support Officer. Postholder transferred to Community Development taking some duties with her and others being absorbed by remaining staff.</p> <p>0.4 fte Solicitor post. Legal Executive post embedded and work handled in a more effective and efficient manner.</p> <p>1.0 fte Land Charges Asst. Introduction of new ICT system leading to more efficient and effective working.</p> <p>Total 3.4</p>	- 3.4 FTE	<p>Policy & Comms:</p> <ul style="list-style-type: none"> • Absorbed some duties initially carried out by the Corporate Support Officer. • Taken on the Census Liaison role • Increased its input into external inspections – especially with regard to Use of Resources. <p>Legal:</p> <ul style="list-style-type: none"> • Partly absorbed the additional s106 work. This is funded through the admin. Fees charged for s106 agreements. • Absorbed the increase in car park prosecutions. <p>HR & OD:</p> <ul style="list-style-type: none"> • Absorbed the county-wide HR work associated with LGR <p>ICT & Information Mgt:</p> <ul style="list-style-type: none"> • Absorbed a considerable increase in FOI requests • Absorbed the responsibility for Government Connect in the absence of finding a suitable officer in any other division.

Commentary on Above :

2009/10 ICT & Info Mgt. establishment amended through the removal of 1.0 fte ICT Manager post and the addition of 0.39 fte ICT Support Officer. Achieved through the introduction of different management and reporting arrangements.

Natural & Built Environment:

Additional FTE	Reduced FTE	Net Change (fte)	Additional Tasks (With no increase in FTE)
<p>1.0fte –Building Control Surveyor funded from BC Partnership income for Partnership Manager post 0.2fte - two 0.6fte posts in Planning Policy created from existing 1.0fte Conservation Officer post at a lower grade so no additional cost 2.0fte –Temp Planning Assistant and DC Officer posts funded externally</p> <p>Total 3.2 fte</p>	<p>0.6fte admin post transferred from Food Safety team to Contract & Asset Mgmt 1.0fte Environmental Health Practitioner in Food Safety Team not filled and removed from establishment</p> <p>Total 1.6 fte</p>	<p>+ 1.6 FTE</p>	<p>Climate Change work has developed and been absorbed within existing Waste Development team.</p> <p>Private Sector Leasing Scheme has been supported.</p>

Externally Funded Posts

Area	2007/08		2008/09		2009/10	
	Estab. 1 April fte's	Budget/ Actuals £000	Estab. 1 April fte's	Budget/ Actuals £000	Estab. 1 April fte's	Budget £000
Consortium	0.8	22	0.8	22	0.8	22
Partnership Manager (Building Control)	0.3	20	0.7	45	0.7	45
S 106	0.1	3	0.2	6	0.2	6
Agency	-	11	-	-	1.0	26
Planning Development Grant	-	-	1.0	23	-	-
LABGI	-	-	1.0	50	-	-
HRA	-	-	1.0	28	1.0	30
External Funding etc.	1.2	56	4.7	174	3.7	129