

MANAGEMENT OF STAFF VACANCIES

INTRODUCTION

1. The Council Overview & Scrutiny Committee considered a report on staffing budgets, numbers, vacancies and associated costs at its meeting in April 2012. As a result, it was recommended that further investigation be carried out into the way staff and vacancy numbers are calculated and managed with the objective of understanding the impact these practices have on budgeting, operational efficiency and hence the actual costs for the organisation.
2. A review was carried out by Zully Grant-Duff and Mark Brett-Warburton on behalf of the Committee. This report sets out their findings and recommendations for the Committee's consideration.
3. The scope of the review was:
 - understanding how vacancies are defined and monitored, and
 - understanding whether staffing and vacancy figures can be formulated as a benchmark for future scrutiny by Select Committees in considering the efficiency of each directorate.
4. Justification or analysis of the management decisions regarding staff and vacancy numbers was expressly outside the scope of this review as these must remain the responsibility of the management teams within each directorate.
5. Recognising that each directorate has unique staffing requirements and pressures, meetings were held with each Strategic Director and representatives from the Human Resources and Organisational Development Service.

DEFINITIONS

6. The County Council uses four categories to describe staff resources:
 - Contracted Staff;
 - Bank/Casual Staff;
 - Agency/Temp;
 - Contractor/Consultant.

For budgeting purposes the staffing levels are expressed as Full-time Equivalents (FTE) to account for part-time as well as full-time roles. Definitions are set out in **Annexe 1**.

TASK WORK

7. Discussions were held with the five Strategic Directors and the Assistant Chief Executive in order to gain a better understanding of staffing and vacancy issues across the organisation and the specific issues within each Directorate. The findings from those discussions are summarised in **Annexe 2**. In addition, meetings were held with representatives from Human Resources and Organisational Management.
8. Details of the staff numbers and budgets for each of the Directorates are set out in **Annexe 3**.

STAFFING COSTS

9. Staffing costs across the organisation are monitored at Member level on a monthly basis at meetings of the Cabinet and the Council Overview & Scrutiny Committee. The planned establishment costs and Budgeted FTE in the 2012/13 Medium Term Financial Plan (MTFP) are shown in the table below, together with the FTE occupied by contracted staff.

2012/13 (planned)	Staffing cost (£000s)	Budgeted FTE	November 2012 Occupied FTE
Adult Social Care	67,412	2116	1886
Children, Schools & Families	100,561	2663	2506
Customers & Communities	57,043	1474	1467
Environment & Infrastructure	22,355	516	492
Change & Efficiency	35,817	767	774
Chief Executive's Office	8,897	164	174
Central	953 *	0	0
TOTAL	293,038	7700	7299

** This to cover the cost of salary protection (where posts are made redundant and staff are appointed to a different post within the Council on a lower salary point, following the redeployment process). The budget is held centrally.*

10. A breakdown of the staffing figures at directorate-level is set out in **Annexe 3**.
11. At any time the number of actual (contracted) FTE will be less than the Budgeted FTE (in the table above, 401 less). Some, but not all, of those 401 will be filled by agency and bank workers. Where the budgeted FTE unfilled by contracted staff or bank or agency exceeds the allowance made for normal turnover (the vacancy factor) a favourable variance against establishment budget will occur. There is no standard vacancy factor applied to the budget of each Directorate.
12. The control point for establishment cost is budget monitoring of the actual spend compared to the establishment budget. Whatever the source of labour (e.g. contracted or agency staff), the total is monitored against the total establishment budget (see the table in paragraph 15 below).
13. As bank and agency staff are a variable cost, they give flexibility to the organisation to manage work or seasonal peaks and assist management (when the size or shape of the organisation is changing) to complete work without incurring the liabilities of permanent staff. Generally, keeping workforce cost variable is considered to be good practice.
14. In the current circumstances, a range for the contracted staff of between 87.5% and 95% of the total is felt to be desirable. A level higher than 95% is too inflexible with too high a fixed cost, whereas at a level much lower than 87.5% the organisation may start to become too unstable.
15. Actual staffing costs as at the end of September 2012 were as follows:

	Budget £m	Actual £m	%	Variance £m
Contracted		134.7	92%	
Agency		7.1	5%	
Bank		4.7	3%	
Total Staffing Cost	152.0	146.5		-5.5

16. The County Council does not have FTE data for agency staff. Collection of this information has been tried in the past but the data was not reliable and its collection was a huge resource requirement. Many agency workers only work a few hours a week and often over a range of different cost centres - especially in the care services. Obtaining this data from Manpower, or any future agency provider, would be at a cost. The view of both HR and Finance

is that the benefit is not worth the cost, and agency costs should be managed within the overall cash budget.

17. Detailed Workforce Information Reports are produced monthly by HR and Organisational Development and include a set of high level indicators such as staffing levels and costs, which enable performance and trends to be tracked.

VACANCIES

18. There is an inherent ambiguity in the identification of vacancies and whether or not a vacancy is actively being recruited to, or has become superfluous. The core establishment of posts is made up of three components: i. contracted full-time staff; ii. contracted part-time staff; iii. a balance made up of agency, bank/casual and vacant roles. The status of the roles, agency, bank/casual and vacant, collectively making the balance, are designated as either a live post/recruiting or, not-recruiting. The ambiguity arises in defining when a vacant post is not recruiting and no longer required.
19. There is no general consensus between the directorates at what point a vacant post is judged as no longer necessary and deleted, and there isn't a systematic approach for evaluating vacancies and their inclusion in the organisational structure.

PHANTOM VACANCIES

20. During the Summer of 2012, the County Council carried out a 'phantom vacancy' exercise. The purpose of this exercise was to validate the organisational management structure to ensure that all staff are allocated to the correct teams and to identify posts which were still showing in the structure but for which there was no longer an intention to recruit to. Therefore the aim of the project was to ensure that the organisation chart accurately reflects the staffing structures which are actually in place across the County Council, rather than to review the justification for individual posts.
21. In the future, as a result of new integrity reporting processes designed to ensure that staff are recorded against the correct positions, and with potential investment in a new applicant tracking system that integrates with SAP, it is hoped it will not be necessary to repeat the project to the same extent. There are also plans to report to the Recruitment Team on the period of time a position is vacant to see what further assistance they can offer the service recruiting to the post, to help reduce agency costs where agency staff are being used to fill the post.

CONCLUSIONS

22. It is recognised that a number of improvements have been made recently to the quality and timeliness of staff monitoring information, in that the Cabinet receives monthly reporting information that provides a picture across the organisation of staff costs and FTE numbers. There is also detailed directorate-level monitoring by Strategic Directors, heads of services, and HR. For some services there is specific monitoring with reference to the optimal organisational structure, and posts within it are reviewed as part of the annual budget process.
23. The Council has put in place a clear process which requires approval of vacancies at Strategic Director level, and this is complied with across all directorates, although these decisions have in some cases been delegated to Heads of Service on the basis that they have the requisite knowledge to manage their operational requirements.
24. Whilst the review identified much good practice in the way vacancies are managed within the County Council, it is felt there needs to be a more robust approach to the way vacancies are categorised and subsequently reflected in the budget.
25. Vacancies are currently reported as either 'live' (i.e. actively being recruited to) or as 'not occupied by contracted FTEs'. This latter gives no indication about how long the post has been vacant or if there is any intention to recruit to it in the future. The monitoring report presented to Cabinet and the Council Overview & Scrutiny Committee explains that some of those vacancies which aren't being actively recruited to may be filled by bank or agency staff on a short-term basis, although there is no information about the proportion of the posts filled in this way or explanation of the reasons why. As stated in paragraph 16, data on agency staff is only monitored from the point of view of budget spend, due to the difficulties in obtaining reliable information in terms of the FTE.
26. There may be several reasons why a decision is made not to start the process of recruiting to a vacancy, including services needing to make short-term budget savings and the desire to avoid recruitment and potential redundancy costs if a subsequent re-organisation of the service is planned or anticipated. This is a prudent approach for managers to take. However, it is important to make a distinction between real savings and what might be considered notional savings, resulting from vacant posts remaining in the organisational structure, but for which there is no need in terms of their being critical to service delivery. It could be argued that the eventual savings if these posts

are subsequently deleted are only nominal, as no expenditure was expected against these posts.

27 From the work undertaken, the Task Group concluded that the treatment of vacant positions in the budgeting process could lead to budget reserves since there are no consistent criteria as to what constitutes a vacant position within the organisation. The Task Group therefore **recommends**:

- (a) That a policy is formulated to define what constitutes a vacant position in the organisation structure.**
- (b) That criteria are established which vacant positions must meet in order to remain in the organisation structure together with the operating budget allowance.**
- (c) That the definition and criteria be consistently applied in all services in the management of their business plans.**

DEFINITIONS

The following definitions are used by the County Council to categorise staff and in the monitoring of staff resources:

Contracted Employee: These are employees on permanent or fixed-term contracts in positions on the organisational management structure. They have a contract of employment and there is a mutuality of obligation, which means the County Council is obliged to provide work and they are obliged to carry it out. For such employees the County Council incurs the costs of salaries and on-costs (e.g. NI and pension), the costs of recruitment and training and a liability in respect of potential redundancy. When appointed they are assigned a Full Time Equivalent (FTE) percentage, with full time equal to 100%.

Casual/Bank Employee: An on-going, flexible arrangement to employ someone on a permanent contract who will work on an 'on-call' or 'cover' basis. It is a 'zero-hours' contract - a bank employee is paid only for those hours worked, and there is no requirement to offer a set amount of work. Bank employees receive all Surrey Pay terms and conditions as normal (pro rata to the actual amount of work undertaken) and are paid on an hourly basis together with any relevant overtime and 'shift' allowances. The Council incurs the same costs (pro rata) as it does with a permanent employee, with the exception that a redundancy liability is not applicable and that some Bank staff may be less likely to have joined the pension scheme. Bank staff are not assigned an FTE. They represent a variable cost.

Agency Worker//Temp: Agency workers are supplied as temporary "in-house" workers by Manpower employment agency or an agency approved by the Procurement Review Group for which the County Council pays a fee. The individual has the legal rights of a worker (e.g. the right to a safe place of work etc.) but not the rights and entitlements of an employee. Since October 2011 under the agency worker regulations the worker has to have the same pay as an employee after 12 weeks service. They may be paid an hourly rate (plus overtime and allowances where relevant), or daily rates. Agency staff are not assigned an FTE. They represent a variable cost.

Contractor/Consultant: A contractor or consultant is a person, firm or company that is selling skills, knowledge and/or professional expertise to the Council. Consultancy, contractors and contractor services come in to

support the organisation, often to help deliver projects. Any contract for these services is based on the services being provided and not a contract of employment. Contracts are approved by the Procurement Review Group and payments made are on the basis of a fee not a salary.

Budgeted Full-Time Equivalent (FTE): The establishment budget is comprised of an assumed workforce required to carry out the services. It has an assumed grade mix and the grades in each Directorate have a 'standard' cost assumed for each grade. In addition, within these costs, an assumption is made that at normal turnover rates there will be some vacancies at some time and this is deducted from establishment budgets. This vacancy factor varies between services.

SUMMARIES OF DISCUSSIONS WITH STRATEGIC DIRECTORS

ADULT SOCIAL CARE

The budgeted establishment for Adult Social Care is 2,116 FTE for 2012/2013. The service has recently undergone a major re-structure to address issues such as shortages of experienced care staff, staff retention and variation of tasks and responsibilities within the same roles across the County. The process began in 2010, and included the benchmarking of caseload with other authorities.

All current cases are mapped by postcode, and then a formula based on the complexity of cases is applied to determine the staffing levels required. However there has been additional pressure as a result of a high caseload in learning disability services.

Overall the establishment has been reduced in order to achieve budget savings. There has only been growth in the establishment where the NHS has provided additional funding to meet the costs of those responsibilities which have transferred to the County Council.

Detailed monitoring information is used to monitor vacancies within teams. There has been an increasing dependence on agencies for the supply of social care staff, as more people with the appropriate skills and qualifications are opting to be employed by agencies rather than councils. However, agency staff are not employed by the Council at a higher rate than contracted staff unless it is absolutely essential.

Social workers are under particular pressure at the present time due to high case loads, and a rigorous process is being undertaken to identify those cases which can be closed. Each Borough/District team currently has two or three vacancies which is adding to the pressure, but these are actively being recruited to. In other parts of the service managers will hold vacancies in order to achieve savings, and each year there is a process of managing-down demand and looking for alternative options for service delivery.

Adult Social Care is a demand-led service, so there needs to be flexibility to respond. Vacancies may be held to reduce spending in order to be able to respond to later increases in demand. However, if demand increases significantly (for example in the event of a hard winter), the increased spending on staff will need to be balanced by savings elsewhere. Approval to recruit to posts is carried out at Assistant Director level.

CHANGE & EFFICIENCY

At the start of the 2012/2013 Financial Year, Change & Efficiency had an establishment of 822 FTE. However, within the 2012 to 2017 Medium Term Financial Plan (MTFP), the Directorate has a budgeted establishment FTE of 767, and is expected to achieve this staffing level by the end of March 2013. The budget received for the current year was set at a level which assumed a phased reduction in FTE to 767 by the end of March 2013.

The MTFP sets the budget for the workforce irrespective of the type of employment (e.g. permanent or agency), and managers make the most appropriate decisions based on the circumstances at the time.

Posts are removed from the establishment when there is a reduction in the workload for that role or the area of work ceases altogether. This can come about as a result of processes being streamlined or automated. If posts which are likely to be impacted on by a future process change become vacant, the vacancy is likely to be held by service managers pending a planned re-organisation or re-structuring.

Posts may be filled by agency or bank staff because of the temporary or seasonal nature of the work, in order to achieve flexibility, or because of difficulties in finding a permanent employee. Managers and heads of services are accountable for delivering the service within the budget allocated.

There are no criteria to determine how long a vacancy can remain unfilled, although vacancies will be reviewed as part of the business planning process and removed if it is agreed that there is no longer a need for the role. The key issue is what can be delivered within the budget available.

Interim appointments are made where specialist skills are required on a time-limited basis, for example in relation to the development of the new Data Centre, as this may be a more cost-effective or timely solution than seeking to make a permanent appointment. The Directorate is looking to develop an associate pool in future. This would ensure that there was the flexibility to bring additional people in to meet demand as and when necessary, but they would have the advantage of being able to develop knowledge of the County Council. The individuals who would form the associate pool are likely to be self-employed and would wish to retain that status, so appointment on a bank contract with the County Council would be unlikely to suit them.

Approval to recruit is delegated to heads of services. As a general point, bank staff who are fully employed for an extended period would become eligible to

transfer to a regular contract, although in practice their remuneration would be unaffected.

CHILDREN SCHOOLS & FAMILIES

The budgeted establishment for Children, Schools & Families is 2,663 FTE for 2012/2013, equating to a headcount of 4,249. These are non-schools staff – a further 23,000 people are employed by schools across the County, of which approximately 7,000 are employed directly by the County Council rather than by schools themselves.

There are currently several reorganisations underway across the Directorate. Many of these relate to Central Government changes, but they will also be a response to the County Council's changing priorities for children and/or families.

High-value specialist staff are brought in on an agency basis where variations in the demand for their work makes that a more cost-effective option than employing someone on a permanent contract all year round.

The preference of the Strategic Director is to work with headcount figures rather than FTE, as the actual number of people in post will have an impact on overheads. Also, the headcount figure provides a more accurate picture of staff turn-over within the Directorate.

The Public Value Review identified savings across the Directorate, but these targets have had to be re-focused due to changes to service priorities, and alternative savings will need to be found. There is significant pressure from increasing demand, with 20% more children in the County and high demand in the areas of special educational needs and child protection. Investment is being sought, particularly in child protection, to help meet this demand.

There are currently more child protection cases than can be dealt with by the available social workers, and therefore approximately 40 agency staff have been employed. This is not the preferred solution as agency workers are able to command higher rates of pay than permanent staff and will lead to an overspend against the budget, but the need is driven by demand. Also, as social workers support a particular child for up to two years, this is not just a short-term issue. The agency staff will be encouraged to take up permanent contracts with the County Council, but it is often their preference to work as a locum because of the flexibility it allows. The impact of this is that permanent posts in the organisation structure can remain vacant for two years or more. In

areas needing flexible resourcing (for example contact supervisors and home tutors), bank staff are used in preference to agency staff as they are known to the service and children.

Recruitment difficulties are more acute in the North East Surrey Team, as its proximity to London means that it is competing against the incentives offered by London boroughs. East Sussex County Council has recently made significant investment in children's social care, and it is expected that this will have an impact on the retention of staff in Surrey.

Monitoring of vacancies is undertaken on a monthly basis with heads of services. Performance scorecards are used to provide summary information, and this is backed up with detailed narrative. There is not a fixed period before deleting a vacancy.

The Strategic Director is not required to approve all recruitment requests, as this would not be practicable in a Directorate of over 4,000 staff. Responsibility is delegated to level four managers who operationally manage services and are accountable for their budget and staffing. Workloads are managed on a dynamic basis through supervision, with resource pressures highlighted with senior managers and ultimately Members where necessary. The recent Ofsted inspection report and staff survey confirmed that workloads in the Directorate are manageable.

CUSTOMERS & COMMUNITIES

There are 2,133 posts in the Customers & Communities structure, equating to 1,475.5 fte, although there can be significant seasonal variations due to the nature of the services provided. Several services within the Directorate have undergone or are in the process of undergoing a Public Value Review, which means that the organisation structure is scrutinised in detail and often re-designed from scratch.

Services assess their need to fill posts on a regular basis, with decisions based on current and anticipated future budgets as well as the way services are delivered or are planned to be delivered. In services such as libraries where the demands on the service are constantly evolving, regular reviews are undertaken to ensure appropriate allocation of staff. All services within the Directorate review the need for posts as vacancies arise, as part of a routine business planning process.

92% of the Directorate's budget is spent on staff, and some posts (for example in heritage services) are funded externally. These posts are normally fixed-term. The business planning process determines the level of service which will be provided and therefore the budget available for staffing, and heads of services manage vacancies within the budgets available to them. The Strategic Director discusses the vacancy position in services at one-to-one meetings with heads of services.

Very few agency staff are employed across the Directorate. It is not felt to be a cost-effective approach to filling vacancies on a short-term basis, and agency staff tend not to have the specialist skills necessary for the roles required.

Bank staff are used extensively in services such as Libraries and Registration. Registrars, for example, are in high demand from April to October due to the seasonality of weddings, but there is relatively low demand for the remainder of the year. Registration is an important source of income, and the use of bank staff allows this to be optimised during the period of maximum demand whilst minimising staff costs during the quieter periods. In other services such as Adult & Community Learning, the use of bank staff provides a cost-effective approach to managing termly fluctuations in demand. Libraries are currently using higher than normal levels of bank staff to provide support until community libraries are established.

In certain services, a small number of vacancies have been held open for various reasons, including budget constraints, a review of the changing needs of the service and planned service reviews. The impact of vacancies on staff workload and welfare is addressed as part of monthly one-to-one discussions with staff and the appraisal process, as well as through discussions at team meetings and monitoring by the Leadership Team.

The requirement for the Strategic Director to approve recruitment requests was delegated to heads of services as a result of changes to the Strategic Director's role. A standard template is used by team managers for each recruitment request, which identifies the business case and budget implications. The need for the role is challenged, and requests have been declined or amended to fixed-term in the light of budget implications or other issues such as a pending re-structure.

CHIEF EXECUTIVE'S OFFICE

Organisation Structure

The staffing budget for the Chief Executive's Office is 164 FTE, and the headcount is 201. The present staffing structure was established as a result of a Public Value Review completed in 2011, and only posts within that structure can be recruited to. Equally, no posts are removed from the structure unless the head of service undertakes a further review and determines that there is no longer a need for that role, although the focus/emphasis of some roles can and has been varied.

Legal & Democratic Services is currently just over 4 FTE above its establishment, which is a result of increased demand for childcare lawyers. These posts have been filled by agency staff as a result of recruitment difficulties caused by high demand nationally. The Communications and Emergency Management Teams have also appointed to posts above their establishment on short-term contracts in order to manage the workload arising from the Olympics.

The majority of staff in the Chief Executive's Office are employed on permanent contracts, with the exceptions of agency appointments in Legal & Democratic Services (for childcare lawyers) and School Appeals Clerks, who are appointed on bank contracts due to the seasonal nature of their work.

The staffing budget, rather than staff numbers themselves, is used for monitoring purposes. The Assistant Chief Executive holds monthly meetings with the Directorate's finance manager to discuss the detailed figures. There have been discussions about whether there should be an increase in the Legal & Democratic Services budget in the light of the pressures on staff arising from the increased workload on child protection issues.

Within the requirements to meet targets and remain within the agreed budget, and subject to the controls and monitoring arrangements in place, heads of services have the flexibility to manage vacancies and take recruitment decisions.

All approval requests are signed off personally by the Assistant Chief Executive, with the exceptions of childcare lawyers due to the high current demand in that area, and additional administrative staff in the Emergency Management Team in the event of a major incident. In both cases the heads of service have the authority to approve appointments. For routine requests, Assistant Chief Executive will challenge the need for or the type of appointment if felt necessary.

ENVIRONMENT & INFRASTRUCTURE

Organisation Structure

Environment & Infrastructure's new staffing structure went live on 1 April 2012. There are 570 posts in the new structure, 18 of which were vacant as at the beginning of October 2012. Of these, 13 were being actively recruited to and 5 were being held pending a further efficiency reviews. Some further posts within the structure are planned for deletion in the future when funding expires or the particular programme of work is completed. The structure in place is considered to be optimal for the running of the service, and all posts will need to be justified as part of the annual budget process.

Although it is important to measure headcount, a more important measure is whether services are being delivered to the required standard within the budget available. Within that budget managers have the flexibility to determine how many and what level of posts will meet the business need most effectively.

A detailed quarterly report is used by the Strategic Director and his Management Team to monitor the status of vacancies, and decisions are made to delete, fill or hold the vacancies. Decisions are based on service delivery requirements and the budget position. The Director will monitor spending against budget and service performance, but Senior managers are responsible for the detailed management of vacancies.

Agency staff are used to fill some posts, and this may be the most appropriate solution where the post is for a fixed-term, seasonal or specialist role. In other cases, a review will be carried out if posts have been filled by agency staff for six months. Whilst the hourly rate for agency staff may be higher than for contracted staff, this would not be an issue for a short-term appointment as there would be savings on recruitment costs and overheads.

Staff are employed on bank contracts where the nature of the work is ad hoc and/or seasonal. For example, there are approximately 70 Bikeability instructors who carry out cycling proficiency work with schools. Four of these have now been appointed on permanent contracts as they were increasingly working more regular hours and taking on other related duties.

Vacancies may be held to manage pressures in the staffing budget or if there is a re-structure pending which may impact on those posts. If vacancies are held, consideration will be given to the impacts on service performance, staff workload and welfare as part of the quarterly monitoring discussion.

Authorisation is required from the Strategic Director before vacancies can be advertised. Requests must set out the business need and funding arrangements.

**BREAKDOWN OF ESTABLISHMENT BY DIRECTORATE
(November 2012)**

(a) Adult Social Care

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	2116	
Occupied:		
Full-time	1292	1292
Part-time	594	1187
Total	1886	2479
"Live" vacancies (i.e.: actively recruited)	37	
Vacancies not occupied by contracted FTEs and not currently 'Live'	193	

YTD Workforce Costs	Actual	Budget
Contracted	£34,890,140	
Agency	£2,275,091	
Bank	£911,688	
Total	£38,076,919	£40,651,880

(b) Change & Efficiency

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	767	
Occupied:		
Full-time	695	695
Part-time	79	146
Total	774	841
"Live" vacancies (i.e.: actively recruited)	11	
Vacancies not occupied by contracted FTEs and not currently 'Live'	0	

YTD Workforce Costs	Actual	Budget
Contracted	£21,040,800	
Agency	£2,037,220	
Bank	£31,825	
Total	£23,109,846	£23,260,156

(c) Chief Executive's Office

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	164	
Occupied:		
Full-time	158	158
Part-time	16	40
Total	174	198
"Live" vacancies (i.e.: actively recruited)	2	
Vacancies not occupied by contracted FTEs and not currently 'Live'	0	

YTD Workforce Costs	Actual	Budget
Contracted	£5,047,739	
Agency	£259,237	
Bank	£13,028	
Total	£5,320,004	£5,370,880

(d) Children & Families

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	2663	
Occupied:		
Full-time	1417	1417
Part-time	1099	2850
Total	2506	4267
“Live” vacancies (i.e.: actively recruited)	89	
Vacancies not occupied by contracted FTEs and not currently ‘Live’	68	

YTD Workforce Costs	Actual	Budget
Contracted	£54,379,248	
Agency	£2,972,926	
Bank	£2,100,322	
Total	£59,452,495	£61,058,292

(e) Customers & Communities

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	1474	
Occupied:		
Full-time	1108	1108
Part-time	359	929
Total	1467	2037
"Live" vacancies (i.e.: actively recruited)	45	
Vacancies not occupied by contracted FTEs and not currently 'Live'	0	

YTD Workforce Costs	Actual	Budget
Contracted	£30,226,700	
Agency	£265,940	
Bank	£2,390,961	
Total	£32,883,600	£33,507,876

(f) Environment & Infrastructure

	FTE	Headcount
Budgeted Establishment (2012/13 planned - MTFP)	516	
Occupied:		
Full-time	459	459
Part-time	33	116
Total	492	575
“Live” vacancies (i.e.: actively recruited)	20	
Vacancies not occupied by contracted FTEs and not currently ‘Live’	4	

YTD Workforce Costs	Actual	Budget
Contracted	£11,707,347	
Agency	£538,705	
Bank	£199,076	
Total	£12,445,128	£13,383,500