

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	505.25	17.03	522.28	425.26	96.02	57.42	39.60
Children Schools and Families	491.50	69.06	560.56	440.11	118.45	50.20	68.25
Community and Housing	458.40	17.68	476.08	355.64	120.44	64.40	56.04
Environment and Regeneration	387.18	82.28	469.46	317.83	151.63	84.57	67.06
Total	1842.33	186.05	2028.38	1538.84	486.54	256.59	230.95

As at 30 September 2020

Appendix A

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	505.25	13.20	518.45	421.96	95.49	57.42	39.07
Children Schools and Families	491.50	47.14	538.64	433.34	103.30	43.60	59.70
Community and Housing	458.40	12.38	470.78	357.91	112.87	55.40	57.47
Environment and Regeneration	387.18	67.19	454.37	316.64	137.73	67.00	70.73
Total	1842.33	139.91	1982.24	1529.85	449.39	223.42	226.97

As at 30 June 2020

Appendix A

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	505.25	13.04	518.29	423.92	94.37	51.99	42.38
Children Schools and Families	491.50	50.32	541.82	423.36	116.46	40.00	76.46
Community and Housing	458.40	6.59	464.99	359.63	105.36	50.00	55.36
Environment and Regeneration	387.18	70.21	457.39	316.66	140.73	68.00	72.73
Total	1842.33	140.16	1982.49	1523.57	456.92	209.99	246.93

As at 31 March 2020

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	489.82	33.43	523.25	430.05	93.20	58.99	34.21
Children Schools and Families	514.78	38.95	553.73	428.07	125.66	42.50	83.16
Community and Housing	436.67	15.79	452.46	357.05	95.41	50.00	45.41
Environment and Regeneration	373.21	83.18	456.39	318.69	137.70	76.00	61.70
Total	1814.48	171.35	1985.83	1533.86	451.97	227.49	224.48

As at 31 December 2019

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	489.82	31.41	521.23	432.56	88.67	62.99	25.68
Children Schools and Families	514.78	46.75	565.53	438.34	127.19	47.50	79.69
Community and Housing	436.67	9.73	446.40	353.93	92.47	41.00	51.47
Environment and Regeneration	373.21	84.10	457.31	327.00	130.31	67.00	63.31
Total	1814.48	171.99	1990.47	1551.83	438.64	218.49	220.15

As at 30 September 2019

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	489.82	30.21	520.03	428.58	91.45	57.99	33.46
Children Schools and Families	514.78	44.69	563.47	437.57	125.90	48.30	77.60
Community and Housing	436.67	3.14	439.81	356.48	83.33	41.00	42.33
Environment and Regeneration	373.21	80.30	453.51	334.19	119.32	60.89	58.43
Total	1814.48	158.34	1976.82	1556.82	420.00	208.18	211.82

As at 30 June 2019

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	489.82	25.22	515.04	422.65	92.39	50.99	41.40
Children Schools and Families	514.78	49.78	565.56	445.19	120.37	51.93	68.44
Community and Housing	436.67	-4.26	432.41	351.34	81.07	32.00	49.07
Environment and Regeneration	373.21	77.36	450.57	328.72	121.85	59.00	62.85
Total	1814.48	148.10	1963.58	1547.90	415.68	193.92	221.76

As at 31st March 2019

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	503.41	19.53	522.94	437.49	85.45	58.59	26.86
Children Schools and Families	526.03	42.91	568.94	451.57	117.37	64.93	52.44
Community and Housing	421.38	8.53	429.91	348.34	81.57	36.60	44.97
Environment and Regeneration	306.31	134.76	441.07	329.71	111.36	56.19	55.17
Total	1757.13	205.73	1962.86	1567.11	395.75	216.31	179.44

As at 31st December 2018

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	503.41	16.53	519.94	437.23	82.71	54.29	28.42
Children Schools and Families	526.03	41.42	567.45	461.28	106.17	60.60	45.57
Community and Housing	421.38	8.57	429.95	342.38	87.57	36.60	50.97
Environment and Regeneration	306.31	134.34	440.65	330.95	109.70	53.79	55.91
Total	1757.13	200.86	1957.99	1571.84	386.15	205.28	180.87

As at 30th September 2018

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	503.41	19.35	522.76	433.98	88.78	56.69	32.09
Children Schools and Families	526.03	41.62	567.65	459.43	108.22	65.20	43.02
Community and Housing	421.38	4.71	426.09	340.64	85.45	28.60	56.85
Environment and Regeneration	306.31	139.24	445.55	329.88	115.67	54.60	61.07
Total	1757.13	204.92	1962.05	1563.93	398.12	205.09	193.03

As at 30th June 2018

Department	Original Budget FTE	Budget FTE Variance	ITrent FTE Establishment	FTE Employees	Vacancies: ITrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	503.41	18.63	522.04	427.73	94.31	59.29	35.02
Children Schools and Families	526.03	37.04	563.07	457.95	105.14	67.40	37.74
Community and Housing	421.38	-1.34	420.04	343.01	76.98	23.60	53.38
Environment and Regeneration	306.31	131.74	438.05	330.73	107.32	56.17	51.15
Total	1757.13	186.04	1943.17	1559.42	383.75	206.46	177.29

This page is intentionally left blank