

## Staffing Levels and Budgets

For the following services/ departments:

Please send me:

1. number of full time equivalent staff posts 2. of those, how many posts are vacant 3. revenue budget total for the years 2014/15 to 2019/20, broken down by year

Year		Planning	Trading Standards	Environmental health	Roads/ transport	School catering	School cleaning/ janitorial	Catering	Cleaning/ janitorial	Waste services
2014/15	FTE	14.98	6.39	20.91	198.39	106.66	108.76	4.43	42.73	139.57
	Vacancies	0.00	0.00	2.00	23.03	3.84		0.00		13.19
	Revenue Budget Total	3,227.00	296,501.00	986,822.00	9,329,421.69	2,111,879.51	1,332,387.00	23,444.00	865,183.50	7,351,825.00
2015/16	FTE	14.98	6.39	20.91	199.45	111.92	108.45	0.74	40.80	134.38
	Vacancies	0.00	0.00	3.00	24.41	3.41		0.00		14.00
	Revenue Budget Total	10,574.00	296,309.00	961,215.00	9,153,423.00	2,403,010.01	1,387,964.50	15,664.00	828,389.00	7,438,461.02
2016/17	FTE	13.92	6.39	20.30	198.08	114.05	109.06	0.74	43.96	133.38
	Vacancies	0.00	0.00	1.40	24.84	3.63		0.00		13.00
	Revenue Budget Total	86,534.00	300,157.00	1,000,164.00	9,509,736.00	2,319,058.16	1,493,801.00	671.00	913,186.00	7,375,806.18
2017/18	FTE	14.60	6.39	20.30	201.85	112.45	110.10	0.78	41.49	132.38
	Vacancies	0.00	1.00	1.40	29.84	6.43		0.00		9.00
	Revenue Budget Total	-70,113.00	289,858.00	997,452.00	9,330,451.00	2,393,608.00	1,541,017.00	4,288.00	902,596.00	7,337,216.00
2018/19	FTE	14.60	6.39	20.30	180.85	111.80	111.86	0.78	36.65	124.35
	Vacancies	1.60	1.00	4.40	12.00	9.34		0.00		8.00
	Revenue Budget Total	-89,745.00	214,470.00	957,517.00	9,174,676.00	2,585,918.00	1,506,804.00	4,922.00	942,496.00	7,579,750.00
2019/20	FTE	13.48	6.25	22.24	174.75	115.19	98.10	0.78	34.95	114.35
	Vacancies	0.00	1.00	2.83	7.00	12.16		0.00		7.00
	Revenue Budget Total	-231,316.00	255,450.00	880,201.00	8,660,029.00	2,788,294.00	1,335,901.00	7,044.00	817,124.00	7,428,757.00

NB: Vacancies are not available for Cleaning and Janitorial as they are budgeted as bucket posts and not positions.