

2019/20 Initial Draft Budget Establishment

Role	2018/19 Budgeted FTE	2019/20 Budgeted FTE	Variance FTE
Chief Officer	4.00	4.00	0.00
Grant Funded	3.88	7.43	3.55
Inspector	272.10	271.40	-0.70
Senior Inspector	24.00	24.00	0.00
Strategic Inspector	26.46	26.46	0.00
Team Manager	24.00	24.00	0.00
Displaced Post	5.00	2.00	-3.00
Admin & Professional	194.64	196.54	1.90
Agile Team	1.00	9.00	8.00
Senior Managers	19.00	20.00	1.00
Prof Adv	5.17	5.00	-0.17
Practitioner Inspector	6.00	7.00	1.00
Temp Asst Strategic Inspector Adult	0.77	0.77	0.00
Temp Asst Strategic Inspector CJ	0.77	0.77	0.00
Grand Total	586.79	598.36	11.58