

WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)																			
	May-13																		
Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change													Change in rolling 12 months	
					2012/13	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13		
Council Wide	4,751	4,713	4,155	3,838	(249)	4,157	4,155	4,160	4,130	4,093	4,083	4,040	4,025	3,993	3,838	3,909	3,924	(233)	
																		0	
Executive Office																		0	
Corporate Communications					0	12	12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)					(3)	2	2	-	-	-	-							(2)	
Policy, Performance and Partnerships					0	25	26	26	26	26	26	26	26	25	24	24	23	(2)	
Total					(3)	39	40	38	38	38	38	38	38	37	36	36	35	(4)	
Corporate Services																			
Customer Services					15	205	197	195	200	198	199	229	228	229	216	222	217	12	
Democracy and Governance					0	103	104	103	103	102	104	102	103	101	100	101	103	0	
Finance, Efficiencies, Technology & Asst					(66)	686	688	696	702	688	684	645	651	642	632	623	629	(57)	
Human Resources and Organisational Dev					(30)	112	112	113	111	96	96	96	95	93	91	91	89	(23)	
Management and Support					(1)	2	2	2	2	2	2	2	2	2	2	2	2	0	
Total					(82)	1,108	1,103	1,109	1,118	1,086	1,085	1,074	1,079	1,067	1,041	1,039	1,040	(68)	
People																			
Childrens Social Care					(21)	374	362	364	364	370	370	368	359	339	338	333	330	(44)	
Education, Learning & Families					178	898	938	926	897	884	883	863	853	852	841	856	852	(46)	
Homes & Communities					105	272	269	274	271	271	270	268	268	285	283	288	294	22	
Joint Commissioning & Adult Social Care					(123)	595	582	583	578	581	578	572	566	542	437	494	483	(112)	
Lifelong Learning					(253)														
Programmes Director					(2)	4	3	3	3	3	3	3	3	3	3	3	6	2	
Public Health																	13	13	
Management and Support					0	1	1	1	1	1	1	1	1	1	1	1	1	0	
Total					(115)	2,144	2,155	2,151	2,114	2,110	2,105	2,075	2,050	2,022	1,903	1,975	1,979	(165)	
Place																			
Business Team (Dev & Reg)					0	9	9	9	9	9	9	9	9	9	9	9	8	(1)	
Economic Development					1	116	112	118	116	118	119	118	116	119	119	119	119	3	
Environmental Services					(29)	498	496	495	497	495	489	488	483	478	474	471	481	(17)	
Planning Services					5	81	81	80	79	77	79	79	80	86	86	88	90	9	
Strategic Housing					(71)														
Transport & Infrastructure					46	159	156	156	156	156	155	155	166	171	166	169	170	11	
Waste PFI					(2)	2	2	2	1	1	1	1	1	1	1		Moved to TIE		
Management and Support					1	1	1	2	2	2	2	2	2	2	2	2	1	0	
Total					(49)	866	857	862	860	858	854	852	857	866	857	858	869	3	