

WORK FORCE: FULL TIME EQUIVALENTS																				
May-13																				
	Change 2012 / 13																	Change in rolling 12 months		
	2010/11	2011/12	2012 / 13	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sept 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13			
Council Wide	3718.70	3671.60	3063.00	-608.60	3250.10	3246.60	3251.40	3252.60	3270.60	3249.50	3239.60	3235.10	3212.40	3193.90	3163.70	3063.00	3111.00	3077.21	(174.19)	
Executive Office																				
Corporate Communications					12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Management & Support (Chief Executive)					3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.00)
Policy, Performance and Partnerships					22.80	23.50	23.50	23.90	23.90	23.90	23.90	23.90	23.90	23.90	22.90	21.90	21.90	21.04		(2.46)
Total					37.80	38.50	37.50	37.90	35.90	35.90	35.90	35.90	35.90	35.90	34.90	33.90	33.90	33.04		(4.46)
Corporate Services																				
Customer Services					145.80	146.80	145.40	140.70	139.60	144.10	142.20	144.10	170.10	169.10	169.60	161.20	166.10	162.26		16.86
Democracy and Governance					86.10	87.10	87.30	88.10	88.10	88.50	87.90	89.50	87.60	89.20	87.20	86.50	87.50	89.74		2.44
Finance, Efficiencies, Technology & Asst					512.60	513.90	508.20	511.30	514.70	513.10	510.80	510.00	481.90	482.70	478.50	467.50	463.20	462.53		(45.67)
Human Resources and Organisational Dev					108.50	104.30	101.80	101.80	102.80	100.40	86.90	86.90	86.90	85.90	84.70	83.30	83.30	79.76		(22.04)
Management and Support					3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		0.00
Total					856.00	855.10	844.70	843.90	847.20	848.10	829.80	832.50	828.50	828.80	819.30	800.50	802.10	796.30		(48.40)
People																				
Childrens Social Care					321.60	332.50	338.10	330.60	333.60	333.50	339.40	339.80	338.10	329.10	310.40	310.20	305.20	288.89		(49.21)
Education, Learning & Families					365.00	548.40	547.00	575.30	584.30	567.60	563.60	564.70	553.70	544.20	539.30	539.60	542.00	513.40		(33.60)
Homes & Communities					147.50	213.30	225.60	224.10	228.10	226.30	226.60	225.50	224.50	225.00	240.50	239.40	244.40	250.61		25.01
Joint Commissioning & Adult Social Care					470.80	461.00	453.30	441.20	440.50	439.00	446.00	443.80	439.20	433.90	416.40	344.00	386.10	376.88		(76.42)
Lifelong Learning					184.60	Moved to ELaFS and CSC														
Programmes Director					4.00	4.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00		2.50
Public Health																		11.93		11.93
Management and Support						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		0.00
Total					1493.50	1560.20	1568.50	1575.20	1590.50	1570.40	1579.60	1577.80	1559.60	1536.20	1510.70	1437.20	1481.70	1448.71		(119.79)
Place																				
Business Team (Dev & Reg)					8.10	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	6.71		(0.99)
Economic Development					105.00	104.40	103.40	99.90	105.80	103.80	106.00	105.80	104.80	102.30	105.30	105.30	105.30	105.88		2.48
Environmental Services					489.60	485.30	487.70	486.80	485.80	487.80	484.80	479.20	478.40	475.20	470.70	467.10	464.10	471.89		(15.81)
Planning Services					75.90	75.60	74.60	74.40	73.90	72.90	71.00	71.80	72.00	72.50	77.50	77.50	79.50	79.40		4.80
Strategic Housing					65.60	Moved to Homes and Communities														
Transport & Infrastructure					114.70	116.80	124.20	123.80	119.90	119.90	120.70	120.50	121.70	131.30	133.60	129.70	133.60	133.28		9.08
Waste PFI					2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Moved to Trans & Inf			
Management and Support					1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00		0.00
Total					861.90	792.80	800.60	795.60	797.10	795.10	793.20	788.00	787.50	792.00	797.80	790.30	792.20	798.16		(2.44)