

WORK FORCE: FULL TIME EQUIVALENTS																	
	Nov-13																
				Change 2012 /												Change in	
	2010/11	2011/12	2012 / 13	13	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	rolling 12 months
Council Wide	3671.60	3248.50	3063.00	-185.50	3212.40	3193.90	3163.70	3063.00	3111.00	3077.21	3028.70	3013.40	2995.40	3002.60	3017.20	2962.30	(250.10)
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	0.00
Management & Support (Chief Executive)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Policy, Performance and Partnerships					23.90	23.90	22.90	21.90	21.90	21.04	22.00	23.00	24.00	25.00	25.00	26.20	2.30
Total					35.90	35.90	34.90	33.90	33.90	33.04	34.00	35.00	36.00	37.00	37.00	38.20	2.30
Corporate Services																	
Customer Services					170.10	169.10	169.60	161.20	166.10	162.26	157.60	159.70	158.50	150.70	149.20	155.20	(14.90)
Democracy and Governance					87.60	89.20	87.20	86.50	87.50	89.74	90.30	88.30	87.30	87.20	86.40	87.00	(0.60)
Finance, Efficiencies, Technology & Asst					481.90	482.70	478.50	467.50	463.20	462.53	446.40	443.20	436.90	450.80	464.10	469.30	(12.60)
Human Resources and Organisational Dev					86.90	85.90	84.70	83.30	83.30	79.76	79.90	80.00	79.60	79.80	78.70	77.80	(9.10)
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	1.80	1.80	(0.20)
Total					828.50	828.80	819.30	800.50	802.10	796.30	776.20	773.20	763.30	768.50	780.20	791.10	(37.40)
People																	
Childrens Social Care					338.10	329.10	310.40	310.20	305.20	288.89	279.20	279.60	284.00	285.10	281.00	278.00	(60.10)
Education, Learning & Families					553.70	544.20	539.30	539.60	542.00	513.40	506.90	504.70	499.00	492.90	499.20	498.20	(55.50)
Homes & Communities					224.50	225.00	240.50	239.40	244.40	250.61	247.70	248.50	248.20	251.90	252.80	251.10	26.60
Joint Commissioning & Adult Social Care					439.20	433.90	416.40	344.00	386.10	376.88	373.90	370.10	365.50	371.00	375.50	321.80	(117.40)
Lifelong Learning																	
Programmes Director					3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00	1.00
Public Health										11.93	11.90	11.90	12.90	12.70	12.70	11.70	11.70
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	0.00
Total					1559.60	1536.20	1510.70	1437.20	1481.70	1448.71	1426.60	1421.70	1415.60	1418.60	1426.20	1365.80	(193.80)
Place																	
Business Team (Dev & Reg)					7.70	7.70	7.70	7.70	7.70	6.71	6.80	6.80	6.80	6.40	6.80	6.80	(0.90)
Economic Development					104.80	102.30	105.30	105.30	105.30	105.88	106.00	105.00	105.00	105.00	106.30	106.30	1.50
Environmental Services					478.40	475.20	470.70	467.10	464.10	471.89	467.90	463.50	460.50	457.00	452.00	448.00	(30.40)
Planning Services					72.00	72.50	77.50	77.50	79.50	79.40	78.40	77.40	77.40	78.10	76.70	73.50	1.50
Strategic Housing																	
Transport & Infrastructure					121.70	131.30	133.60	129.70	133.60	133.28	130.80	128.80	128.90	130.10	129.00	129.80	8.10
Waste PFI					1.00	1.00	1.00	1.00									
Management and Support					2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Total					787.50	792.00	797.80	790.30	792.20	798.16	790.90	782.50	779.60	777.60	772.80	766.30	(21.20)