

WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)																		
	Dec-13																	
Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change 2012/13	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Change in rolling 12 months
Council Wide	4,751	4,713	4,155	3,838	(249)	4,025	3,993	3,838	3,909	3,924	3,862	3,837	3,816	3,781	3,791	3,708	3,706	(319)
Executive Office																		
Corporate Communications					0	12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)					(3)	-	-	-	-	-	-	-	-	-	-	-	-	0
Policy, Performance and Partnerships					0	26	25	24	24	23	24	25	26	27	27	28	28	2
Total					(3)	38	37	36	36	35	36	37	38	39	39	40	40	2
Corporate Services																		
Customer Services					15	228	229	216	222	217	213	215	213	202	200	206	204	(24)
Democracy and Governance					0	103	101	100	101	103	104	102	101	102	101	102	103	0
Finance, Efficiencies, Technology & Asst					(66)	651	642	632	623	629	611	604	597	604	616	621	623	(28)
Human Resources and Organisational Dev					(30)	95	93	91	91	89	89	89	89	88	86	85	86	(9)
Management and Support					(1)	2	2	2	2	2	2	2	1	-	2	2	2	0
Total					(82)	1,079	1,067	1,041	1,039	1,040	1,019	1,012	1,001	996	1,005	1,016	1,018	(61)
People																		
Childrens Social Care					(21)	359	339	338	333	330	320	320	324	311	307	304	307	(52)
Education, Learning & Families					178	853	852	841	856	852	832	828	819	803	807	806	803	(50)
Homes & Communities					105	268	285	283	288	294	291	292	293	295	296	295	295	27
Joint Commissioning & Adult Social Care					(123)	566	542	437	494	483	481	476	471	473	477	395	396	(170)
Programmes Director					(2)	3	3	3	3	6	6	6	5	4	4	4	4	1
Public Health										13	13	13	14	14	14	13	13	13
Management and Support					0	1	1	1	1	1	1	1	1	1	1	1	1	0
Total					(115)	2,050	2,022	1,903	1,975	1,979	1,944	1,936	1,927	1,901	1,906	1,818	1,819	(231)
Place																		
Business Team (Dev & Reg)					0	9	9	9	9	8	8	8	8	8	8	8	8	(1)
Economic Development					1	116	119	119	119	119	119	118	118	118	120	120	117	1
Environmental Services					(29)	483	478	474	471	481	476	471	468	465	460	456	454	(29)
Planning Services					5	80	86	86	88	90	89	88	89	88	88	84	83	3
Transport & Infrastructure					46	166	171	166	169	170	169	165	165	164	162	163	164	(2)
Management and Support					1	2	2	2	2	1	1	1	1	1	2	2	2	0
Total					24	857	866	857	858	869	862	851	849	844	840	833	828	(29)