

<b>WORK FORCE: FULL TIME EQUIVALENTS</b>																	
Dec-13																	
	Change 2012 / 13															Change in rolling 12 months	
	2010/11	2011/12	2012 / 13	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013		
<b>Council Wide</b>	<b>3671.60</b>	<b>3248.50</b>	<b>3063.00</b>	<b>-185.50</b>	<b>3193.90</b>	<b>3163.70</b>	<b>3063.00</b>	<b>3111.00</b>	<b>3077.21</b>	<b>3028.70</b>	<b>3013.40</b>	<b>2995.40</b>	<b>3002.60</b>	<b>3017.20</b>	<b>2962.30</b>	<b>2958.70</b>	<b>(235.20)</b>
<b>Executive Office</b>																	
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	22.90	21.90	21.90	21.04	22.00	23.00	24.00	25.00	25.00	26.20	26.20	2.30
<b>Total</b>					<b>35.90</b>	<b>34.90</b>	<b>33.90</b>	<b>33.90</b>	<b>33.04</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>	<b>38.20</b>	<b>38.20</b>	<b>2.30</b>
<b>Corporate Services</b>																	
Customer Services					169.10	169.60	161.20	166.10	162.26	157.60	159.70	158.50	150.70	149.20	155.20	153.10	(16.00)
Democracy and Governance					89.20	87.20	86.50	87.50	89.74	90.30	88.30	87.30	87.20	86.40	87.00	88.00	(1.20)
Finance, Efficiencies, Technology & Asst					482.70	478.50	467.50	463.20	462.53	446.40	443.20	436.90	450.80	464.10	469.30	469.60	(13.10)
Human Resources and Organisational Dev					85.90	84.70	83.30	83.30	79.76	79.90	80.00	79.60	79.80	78.70	77.80	78.80	(7.10)
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	1.80	1.80	1.70	(0.30)
<b>Total</b>					<b>828.80</b>	<b>819.30</b>	<b>800.50</b>	<b>802.10</b>	<b>796.30</b>	<b>776.20</b>	<b>773.20</b>	<b>763.30</b>	<b>768.50</b>	<b>780.20</b>	<b>791.10</b>	<b>791.20</b>	<b>(37.60)</b>
<b>People</b>																	
Childrens Social Care					329.10	310.40	310.20	305.20	288.89	279.20	279.60	284.00	285.10	281.00	278.00	281.40	(47.70)
Education, Learning & Families					544.20	539.30	539.60	542.00	513.40	506.90	504.70	499.00	492.90	499.20	498.20	495.00	(49.20)
Homes & Communities					225.00	240.50	239.40	244.40	250.61	247.70	248.50	248.20	251.90	252.80	251.10	252.60	27.60
Joint Commissioning & Adult Social Care					433.90	416.40	344.00	386.10	376.88	373.90	370.10	365.50	371.00	375.50	321.80	322.00	(111.90)
Programmes Director					3.00	3.00	3.00	3.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00	11.70	8.70
Public Health									11.93	11.90	11.90	12.90	12.70	12.70	11.70	4.00	4.00
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
<b>Total</b>					<b>1536.20</b>	<b>1510.70</b>	<b>1437.20</b>	<b>1481.70</b>	<b>1448.71</b>	<b>1426.60</b>	<b>1421.70</b>	<b>1415.60</b>	<b>1418.60</b>	<b>1426.20</b>	<b>1365.80</b>	<b>1367.60</b>	<b>(168.60)</b>
<b>Place</b>																	
Business Team (Dev & Reg)					7.70	7.70	7.70	7.70	6.71	6.80	6.80	6.80	6.40	6.80	6.80	6.80	(0.90)
Economic Development					102.30	105.30	105.30	105.30	105.88	106.00	105.00	105.00	105.00	106.30	106.30	103.40	1.10
Environmental Services					475.20	470.70	467.10	464.10	471.89	467.90	463.50	460.50	457.00	452.00	448.00	446.00	(29.20)
Planning Services					72.50	77.50	77.50	79.50	79.40	78.40	77.40	77.40	78.10	76.70	73.50	72.70	0.20
Transport & Infrastructure					131.30	133.60	129.70	133.60	133.28	130.80	128.80	128.90	130.10	129.00	129.80	129.90	(1.40)
Management and Support					2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
<b>Total</b>					<b>792.00</b>	<b>797.80</b>	<b>790.30</b>	<b>792.20</b>	<b>798.16</b>	<b>790.90</b>	<b>782.50</b>	<b>779.60</b>	<b>777.60</b>	<b>772.80</b>	<b>766.30</b>	<b>760.90</b>	<b>(31.10)</b>