

WORK FORCE: FULL TIME EQUIVALENTS																	
Feb-14																	
	Change 2012 / 13															Change in rolling 12 months	
	2010/11	2011/12	2012 / 13	13	Mar 13	Apr 13	May 13	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb-14	
Council Wide	3671.60	3248.50	3063.00	-185.50	3063.00	3111.00	3077.21	3028.70	3013.40	2995.40	3002.60	3017.20	2962.30	2958.70	2969.50	2957.40	(105.60)
Executive Office																	
Corporate Communications					12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	(1.00)
Policy, Performance and Partnerships					21.90	21.90	21.04	22.00	23.00	24.00	25.00	25.00	26.20	26.20	26.00	26.00	4.10
Total					33.90	33.90	33.04	34.00	35.00	36.00	37.00	37.00	38.20	38.20	37.00	37.00	3.10
Corporate Services																	
Customer Services					161.20	166.10	162.26	157.60	159.70	158.50	150.70	149.20	155.20	153.10	158.60	160.40	(0.80)
Law, Democracy and Governance					86.50	87.50	89.74	90.30	88.30	87.30	87.20	86.40	87.00	88.00	88.00	88.20	1.70
Finance, Efficiencies, Technology & Asst					467.50	463.20	462.53	446.40	443.20	436.90	450.80	464.10	469.30	469.60	466.70	464.20	(3.30)
Human Resources and Organisational Dev					83.30	83.30	79.76	79.90	80.00	79.60	79.80	78.70	77.80	78.80	74.80	74.40	(8.90)
Portfolio Transformation															16.00	16.00	16.00
Total (inc Management and Support)					800.50	802.10	796.30	776.20	773.20	763.30	768.50	780.20	791.10	791.20	805.80	805.00	4.50
People																	
Childrens Social Care					310.20	305.20	288.89	279.20	279.60	284.00	285.10	281.00	278.00	281.40	280.50	282.20	(28.00)
Education, Learning & Families					539.60	542.00	513.40	506.90	504.70	499.00	492.90	499.20	498.20	495.00	492.80	491.90	(47.70)
Homes & Communities					239.40	244.40	250.61	247.70	248.50	248.20	251.90	252.80	251.10	252.60	253.70	253.40	14.00
Joint Commissioning & Adult Social Care					344.00	386.10	376.88	373.90	370.10	365.50	371.00	375.50	321.80	322.00	320.30	311.10	(32.90)
Public Health							11.93	11.90	11.90	12.90	12.70	12.70	11.70	11.70	12.70	11.70	11.70
Total (inc Management and Support)					1437.20	1481.70	1448.71	1426.60	1421.70	1415.60	1418.60	1426.20	1365.80	1367.70	1365.00	1355.30	(81.90)
Place																	
Business Team (Place)					7.70	7.70	6.71	6.80	6.80	6.80	6.40	6.80	6.80	6.80	6.80	6.80	(0.90)
Economic Development					105.30	105.30	105.88	106.00	105.00	105.00	105.00	106.30	106.30	103.40	103.40	104.40	(0.90)
Environmental Services (Street Services)					467.10	464.10	471.89	467.90	463.50	460.50	457.00	452.00	448.00	446.00	442.20	440.20	(26.90)
Planning (Strategic Planning & Infrastructure)					77.50	79.50	79.40	78.40	77.40	77.40	78.10	76.70	73.50	72.70	75.20	76.10	(1.40)
Transport & Infrastructure					129.70	133.60	133.28	130.80	128.80	128.90	130.10	129.00	129.80	129.90	131.00	129.50	(0.20)
Total (inc Management and Support)					790.30	792.20	798.16	790.90	782.50	779.60	777.60	772.80	766.30	760.90	760.70	759.10	(30.30)