

WORK FORCE: FULL TIME EQUIVALENTS													
	Jan-15												
	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Change in rolling 12 months
Council Wide	2957.40	2935.50	2905.10	2887.20	2884.90	2851.40	2836.60	2836.80	2766.10	2742.70	2734.80	2722.00	(235.40)
Executive Office													
Business Support Unit												23.10	23.10
Client Capability Team						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Corporate Communications	11.00	11.00	12.00	11.00	11.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	0.00
Democratic & Member Support						12.00	12.50	12.50	12.00	12.00	12.00	13.00	13.00
Management & Support (Chief Executive)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Policy, Performance and Partnerships	26.00	20.00	19.00	18.00	17.00	15.00	15.00	15.00	14.80	15.80	15.80	15.60	(10.40)
Total	37.00	31.00	31.00	30.00	30.00	40.60	41.50	40.60	39.80	40.80	40.80	64.60	2.60
People													
Adult Social Care												223.30	223.30
Childrens, Young People & Families Services	282.20	280.80	279.20	276.00	274.10	265.20	259.60	258.80	271.90	273.00	274.80	403.50	121.30
Co-operative Commissioning & Adult Social Care	311.10	298.00	290.50	287.30	286.30	284.40	282.20	281.50	282.60	278.70	286.80	2.00*	(309.10)
Education, Learning & Families	491.90	490.60	490.60	494.90	494.60	486.40	486.30	503.40	489.80	476.10	465.60	0.00	(491.90)
Homes & Communities	253.40	251.40	247.30	244.10	241.60	235.80	232.70	231.30	233.50	237.20	237.00	2.00*	(251.40)
Housing Services												47.60	47.60
Learning and Communities												496.60	496.60
Strategic Co-operative Commissioning												61.80	61.80
Programmes Director						3.00	3.00	3.00	3.00	3.00	4.00	0.00	0.00
Total (inc Management and Support)	1355.30	1341.40	1329.30	1401.30	1401.30	1275.80	1264.70	1279.00	1281.80	1269.70	1269.10	1237.70	(325.10)
Place													
Business Team (Place)	6.80	6.80	6.80	6.00	6.00	4.40	4.40	4.40	4.40	7.80	7.80	8.80	2.00
Economic Development	104.40	103.40	103.00	107.40	111.60	110.60	111.10	107.70	108.20	109.10	109.10	107.70	3.30
Strategic Planning & Infrastructure	76.10	78.10	75.60	80.50	81.50	110.30	111.40	114.50	113.60	114.20	116.60	116.60	40.50
Street Services	440.20	440.20	435.60	343.90	342.90	424.80	419.70	411.90	409.40	400.00	399.00	393.00	(47.20)
Total (inc Management and Support)	759.10	756.10	745.80	659.90	659.10	652.10	648.60	640.50	637.60	633.10	634.50	628.10	(1.40)
Public Health													
Civil Protection Unit						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Officer of the Director of Public Health	11.70	16.70	17.70	94.90	95.90	13.70	13.70	13.70	14.70	16.20	16.20	17.20	5.50
Public Protection Services						78.20	77.20	78.20	78.20	77.20	77.20	76.80	76.80
Total (inc Management and Support)	11.70	16.70	17.70	94.90	95.90	96.90	95.90	96.90	97.90	98.40	98.40	99.00	86.30
Transformation & Change													
Customer Services	160.40	157.60	153.80	133.20	131.40	277.10	283.80	280.90	276.80	272.00	262.60	258.40	98.00
Finance	464.20	453.40	442.90	469.90	476.80	253.90	251.70	257.80	263.30	261.10	261.80	263.80	(204.90)
Human Resources and Organisational Dev	74.40	70.80	69.80	67.80	65.80	66.80	66.80	64.00	64.00	63.60	64.60	62.30	(10.20)
ICT						83.70	75.70	70.40	0.00	0.00	51.30	0.00	51.30
Legal Services	88.20	87.80	86.00	79.60	78.80	52.50	52.50	52.30	51.30	51.30	49.90	51.30	(38.10)
Portfolio Transformation	16.00	35.70	44.70	43.70	44.70	49.20	52.70	51.80	51.90	50.90	0.80	49.90	(15.20)
Transformation Programmes Managers												4.00	
Total (inc Management and Support)	805.00	806.00	798.00	795.00	798.20	785.00	784.90	778.80	708.00	699.70	690.90	691.60	(119.10)
Comments: Co-operative and Adult Social Care are now two separate departments in preparation for TUPE transfer on 1st April 2015. Elements of Homes and Communities now sit with Learning and Communities (old ELAFS) and Children and Young People & Families Services (old CSC). Housing Services have taken further services from old Homes and Communities. * being investigated. Posts need to be moved in the structure to correct departments													
NB - from July 2014, the new structures are now in effect. Therefore, the rolling 12 months data only accurate at Whole Council level													