

WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)														
	Jan-15													
Establishment Report (Headcount)	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Change in rolling 12 months	
Council Wide	3,701	3,670	3,637	3,604	3,599	3,553	3,529	3,549	3,468	3,466	3,455	3,441	(260)	
Executive Office														
Business Support Unit												26	26	
Client Capability Team						0	0	0	0	0	0	0	0	
Corporate Communications	11	11	12	11	11	11	12	11	11	11	11	11	0	
Democratic & Member Support						14	14	14	13	13	13	14	14	
Management & Support (Chief Executive)						0	0	0	0	0	0	0	0	
Policy, Performance and Partnerships	28	21	20	19	18	16	16	16	16	17	17	17	(11)	
Director and/or Exec Support						2	2	2	2	2	2	2	2	
Total (Figures prior to restructure found on previous reports)						43	44	43	42	43	43	70	5.00	
People														
Adult Social Care												262	262	
Childrens, Young People & Families Services	320	317	316	301	300	290	282	281	295	298	300	456	136	
Co-operative Commissioning & Adult Social Care	378	358	348	344	342	340	337	335	335	332	340	2	*(376)	
Education, Learning & Families	808	810	815	819	818	803	798	857	845	848	837	-	(808)	
Homes & Communities	294	292	286	283	280	274	270	269	271	275	275	2	*(292)	
Housing Services												52	52	
Learning and Communities												872	872	
Strategic Co-operative Commissioning												76	76	
Programmes Director						3	3	3	3	3	4	-	0	
Director and/or Exec Support						1	1	1	1	1	1	1	1	
Total (Figures prior to restructure found on previous reports)						1,711	1,691	1,746	1,750	1,757	1,757	1,723	(339.00)	
Place														
Business Team (Place)	8	8	8	7	7	5	5	5	5	9	9	10	2	
Economic Development	118	117	117	122	126	126	126	122	123	124	124	123	5	
Strategic Planning Infrastructure	87	91	88	93	94	124	125	129	129	130	132	132	45	
Street Services	448	448	443	347	346	458	453	420	417	407	406	400	(48)	
Director and/or Exec Support						2	2	2	2	2	2	2	2	
Total (Figures prior to restructure found on previous reports)						715	711	678	676	672	673	667	6.00	
Public Health														
Civil Protection Unit						5	5	5	5	5	5	5	5	
Office of the Director of Public Health	13	19	20	101	102	15	15	15	16	18	18	19	6	
Public Protection Services						82	81	82	82	81	81	81	81	
Director and/or Exec Support						1	1	1	1	1	1	1	1	
Total (Figures prior to restructure found on previous reports)						103	102	103	104	105	105	106	93.00	
Transformation & Change														
Customer Services	198	194	189	165	163	338	345	344	338	333	318	311	113	
Finance	616	602	590	620	627	374	371	377	376	375	378	381	(235)	
Human Resources and Organisational Dev	82	78	77	75	73	74	74	72	72	72	73	70	(12)	
ICT						86	78	74	-	-	-	-	0	
Legal Services	103	101	99	92	91	56	56	56	55	55	55	55	(48)	
Portfolio Transformation	16	36	45	44	45	50	54	53	53	52	51	51	35	
Transformation Programme Managers												4	4	
Director and/or Exec Support						2	2	2	1	1	1	2	2	
Total (Figures prior to restructure found on previous reports)						980	980	978	895	888	876	874	(141.00)	
Comments: 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														
A reduction of 260 people in a rolling 12 months.														