

(1) Council Question from Cllr Mellor

* Includes staff with multiple contracts

** Includes non BR grade staff eg centrally employed teachers, TUPE staff etc

Appendix 1

	As at 31.03.11	
Department	Headcount*	FTE*
Chief Executive's	92	80.39
Education, Care & Health Services	1578	1212.59
Environmental & Community Services	294	274.47
Renewal & Recreation	367	275.23
Resources	321	289.33
Total	2652**	2132.01**

	As at 31.03.12	
	Headcount*	FTE*
	78	67.01
	1384	1118.00
	284	264.17
	324	251.22
	305	274.83
Total	2375**	1975.23**

	As at 31.03.13	
	Headcount*	FTE*
	402	364.21
	1277	1030.87
	466	382.83
Total	2145**	1777.92**

	As at 31.01.14	
	Headcount*	FTE*
	349	317.00
	1276	1026.55
	445	365.43
Total	2070**	1708.98**

Grade	Headcount	FTE
BR1	13	4.83
BR2	6	3.19
BR3	83	27.69
BR4	43	35.07
BR5	333	236.69
BR6	381	281.30
BR7	206	179.21
BR8	150	128.20
BR9	216	196.33
BR10	113	102.92
BR11	175	161.53
BR12	110	101.28
BR13	193	180.64
BR14	64	57.85
Total	2086	1696.73

	Headcount	FTE
	13	4.60
	5	3.19
	72	26.38
	41	31.99
	266	189.12
	367	270.84
	191	168.17
	133	112.60
	196	179.42
	113	102.88
	166	151.16
	118	109.26
	199	184.81
	58	53.93
Total	1938	1588.35

	Headcount	FTE
	12	4.33
	3	1.69
	83	35.08
	31	24.26
	236	163.44
	323	226.36
	166	145.42
	133	113.47
	174	155.90
	108	100.69
	157	143.70
	118	109.47
	185	172.86
	68	63.26
Total	1797	1459.93

	Headcount	FTE
	13	4.60
	1	0.56
	83	34.79
	36	26.83
	223	157.92
	299	213.49
	149	128.30
	129	109.80
	166	149.43
	103	92.41
	154	143.82
	110	102.50
	188	174.68
	66	62.66
Total	1720	1401.79

Grade	Headcount	FTE
MB	6.00	6.00
MG1	3.00	3.00
MG2	12.00	11.58
MG3	16.00	16.00
MG4	23.00	23.00
MG5	54.00	53.80
MG6	122.00	118.75
Total	236.00	232.13

	Headcount	FTE
	5.00	5.00
	3.00	3.00
	9.00	9.00
	13.00	12.60
	19.00	18.90
	53.00	52.80
	114.00	110.86
Total	216.00	212.16

	Headcount	FTE
	5	5.00
	3	3.00
	8	8.00
	9	8.80
	20	19.80
	45	44.80
	95	93.07
Total	185	182.47

	Headcount	FTE
	5	5.00
	3	3.00
	8	8.00
	9	8.80
	19	19.00
	38	37.80
	89	86.07
Total	171	167.67

