

Council Question from Cllr Mellor

| Department                         | As at 31.03.11 |                  |
|------------------------------------|----------------|------------------|
|                                    | 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           |
| <b>Total</b>                       | <b>2652**</b>  | <b>2132.01**</b> |

| As at 31.03.12 |                  |
|----------------|------------------|
| Headcount*     | FTE*             |
| 78             | 67.01            |
| 1384           | 1118.00          |
| 284            | 264.17           |
| 324            | 251.22           |
| 305            | 274.83           |
| <b>2375**</b>  | <b>1975.23**</b> |

| As at 31.03.13 |                  |
|----------------|------------------|
| Headcount*     | FTE*             |
| 402            | 364.21           |
| 1277           | 1030.87          |
| 466            | 382.83           |
| <b>2145**</b>  | <b>1777.92**</b> |

| As at 31.03.14 |                |
|----------------|----------------|
| Headcount*     | FTE*           |
| 349            | 317.16         |
| 1280           | 1030.48        |
| 440            | 359.82         |
| <b>2069</b>    | <b>1707.46</b> |

| 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          |
| <b>Total</b> | <b>2086</b> | <b>1696.73</b> |

| 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          |
| <b>1938</b> | <b>1588.35</b> |

| 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          |
| <b>1797</b> | <b>1459.93</b> |

| Headcount   | FTE            |
|-------------|----------------|
| 13          | 4.60           |
| 2           | 0.72           |
| 82          | 34.69          |
| 35          | 25.83          |
| 217         | 154.17         |
| 298         | 211.31         |
| 148         | 128.58         |
| 129         | 109.88         |
| 166         | 149.10         |
| 106         | 95.13          |
| 154         | 142.81         |
| 112         | 104.00         |
| 190         | 175.96         |
| 65          | 62.05          |
| <b>1717</b> | <b>1398.84</b> |

| Grade        | Headcount  | FTE           |
|--------------|------------|---------------|
| MB           | 6          | 6.00          |
| MG1          | 3          | 3.00          |
| MG2          | 12         | 11.58         |
| MG3          | 16         | 16.00         |
| MG4          | 23         | 23.00         |
| MG5          | 54         | 53.80         |
| MG6          | 122        | 118.75        |
| <b>Total</b> | <b>236</b> | <b>232.13</b> |

| Headcount  | FTE           |
|------------|---------------|
| 5          | 5.00          |
| 3          | 3.00          |
| 9          | 9.00          |
| 13         | 12.60         |
| 19         | 18.90         |
| 53         | 52.80         |
| 114        | 110.86        |
| <b>216</b> | <b>212.16</b> |

| Headcount  | FTE           |
|------------|---------------|
| 5          | 5.00          |
| 3          | 3.00          |
| 8          | 8.00          |
| 9          | 8.80          |
| 20         | 19.80         |
| 45         | 44.80         |
| 95         | 93.07         |
| <b>185</b> | <b>182.47</b> |

| Headcount  | FTE           |
|------------|---------------|
| 5          | 5.00          |
| 3          | 3.00          |
| 8          | 8.00          |
| 9          | 8.80          |
| 19         | 19.00         |
| 38         | 37.80         |
| 86         | 82.50         |
| <b>168</b> | <b>164.10</b> |

\* Includes staff with multiple contracts

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

Employees by Grade and Department as at 31 March 2011

| Grade        | Chief Executive's |              | Education & Care Services |               | Environmental Services |               | Renewal & Recreation |              | Resources  |               | Total Headcount | Total FTE      |
|--------------|-------------------|--------------|---------------------------|---------------|------------------------|---------------|----------------------|--------------|------------|---------------|-----------------|----------------|
|              | Headcount         | FTE          | Headcount                 | FTE           | Headcount              | FTE           | Headcount            | FTE          | Headcount  | FTE           |                 |                |
| BR1 - BR3*   | 1                 | 0.69         | 65                        | 32.78         | 0                      | 0             | 34                   | 1            | 2          | 1.24          | 102             | 35.71          |
| BR4          | 3                 | 1.61         | 18                        | 14.14         | 2                      | 2             | 5                    | 3.39         | 15         | 13.93         | 43              | 35.07          |
| BR5          | 10                | 6.96         | 192                       | 125.75        | 6                      | 4.91          | 69                   | 53.65        | 56         | 45.42         | 333             | 236.69         |
| BR6          | 11                | 10.35        | 220                       | 151.32        | 38                     | 34.39         | 68                   | 47.8         | 44         | 37.44         | 381             | 281.3          |
| BR7          | 5                 | 3.5          | 136                       | 117.98        | 16                     | 14.7          | 35                   | 29.84        | 14         | 13.19         | 206             | 179.21         |
| BR8          | 6                 | 5.44         | 71                        | 61.45         | 42                     | 37.21         | 15                   | 10.89        | 16         | 13.21         | 150             | 128.2          |
| BR9          | 12                | 11.43        | 114                       | 102.43        | 45                     | 42.15         | 21                   | 18.32        | 24         | 22            | 216             | 196.33         |
| BR10         | 2                 | 1.57         | 40                        | 35.82         | 28                     | 26.64         | 22                   | 19.5         | 21         | 19.39         | 113             | 102.92         |
| BR11         | 5                 | 4.11         | 104                       | 96.69         | 31                     | 29.42         | 17                   | 15.71        | 18         | 15.6          | 175             | 161.53         |
| BR12         | 14                | 12.22        | 51                        | 46.44         | 12                     | 11.62         | 11                   | 9.81         | 22         | 21.19         | 110             | 101.28         |
| BR13         | 4                 | 4            | 114                       | 106.98        | 31                     | 29.18         | 24                   | 21.67        | 20         | 18.81         | 193             | 180.64         |
| BR14         | 2                 | 2            | 51                        | 45.56         | 3                      | 2.67          | 6                    | 5.62         | 2          | 2             | 64              | 57.85          |
| <b>Total</b> | <b>75</b>         | <b>63.88</b> | <b>1176</b>               | <b>937.34</b> | <b>254</b>             | <b>234.89</b> | <b>327</b>           | <b>237.2</b> | <b>254</b> | <b>223.42</b> | <b>2086</b>     | <b>1696.73</b> |

\* Due to the small numbers of employees these grades have been amalgamated for the public response to ensure no breach of data protection. A further breakdown can be given direct to Members on request.

| Grade        | Chief Executive's |           | Education & Care Services |              | Environmental Services |              | Renewal & Recreation |              | Resources |              | Total Headcount | Total FTE     |
|--------------|-------------------|-----------|---------------------------|--------------|------------------------|--------------|----------------------|--------------|-----------|--------------|-----------------|---------------|
|              | Headcount         | FTE       | Headcount                 | FTE          | Headcount              | FTE          | Headcount            | FTE          | Headcount | FTE          |                 |               |
| MB           | 1                 | 1         | 2                         | 2            | 1                      | 1            | 1                    | 1            | 1         | 1            | 6               | 6             |
| MG1          | 1                 | 1         |                           |              |                        |              | 1                    | 1            | 1         | 1            | 3               | 3             |
| MG2          |                   |           | 5                         | 4.58         | 2                      | 2            | 3                    | 3            | 2         | 2            | 12              | 11.58         |
| MG3          | 4                 | 4         | 3                         | 3            | 2                      | 2            | 3                    | 3            | 4         | 4            | 16              | 16            |
| MG4          | 1                 | 1         | 12                        | 12           | 1                      | 1            | 2                    | 2            | 7         | 7            | 23              | 23            |
| MG5          | 2                 | 2         | 17                        | 17           | 13                     | 13           | 7                    | 7            | 15        | 14.8         | 54              | 53.8          |
| MG6          | 7                 | 7         | 41                        | 40.33        | 19                     | 18.59        | 18                   | 16.72        | 37        | 36.11        | 122             | 118.75        |
| <b>Total</b> | <b>16</b>         | <b>16</b> | <b>80</b>                 | <b>78.91</b> | <b>38</b>              | <b>37.59</b> | <b>35</b>            | <b>33.72</b> | <b>67</b> | <b>65.91</b> | <b>236</b>      | <b>232.13</b> |

Employees by Grade and Department as at 31 March 2012

| Grade        | Chief Executive's |           | Education & Care Services |               | Environmental Services |               | Renewal & Recreation |               | Resources  |               | Total Headcount | Total FTE      |
|--------------|-------------------|-----------|---------------------------|---------------|------------------------|---------------|----------------------|---------------|------------|---------------|-----------------|----------------|
|              | Headcount         | FTE       | Headcount                 | FTE           | Headcount              | FTE           | Headcount            | FTE           | Headcount  | FTE           |                 |                |
| BR1 - BR3*   | 1                 | 0.69      | 62                        | 31.45         | 0                      | 0             | 23                   | 0.11          | 4          | 1.92          | 90              | 34.17          |
| BR4          | 2                 | 0.61      | 18                        | 12.24         | 2                      | 1.69          | 8                    | 6.44          | 11         | 11            | 41              | 31.98          |
| BR5          | 8                 | 5.07      | 148                       | 98.07         | 6                      | 4.81          | 62                   | 47.31         | 42         | 33.86         | 266             | 189.12         |
| BR6          | 11                | 10.04     | 212                       | 144.09        | 33                     | 29.89         | 63                   | 45.21         | 48         | 41.61         | 367             | 270.84         |
| BR7          | 4                 | 3.69      | 133                       | 116.22        | 12                     | 11.08         | 28                   | 24.79         | 14         | 12.39         | 191             | 168.17         |
| BR8          | 2                 | 2         | 69                        | 56.63         | 39                     | 34.44         | 9                    | 8             | 14         | 11.52         | 133             | 112.59         |
| BR9          | 6                 | 5.39      | 109                       | 98.7          | 44                     | 41.46         | 16                   | 15.06         | 21         | 18.81         | 196             | 179.42         |
| BR10         | 5                 | 4.07      | 44                        | 39.92         | 26                     | 24.34         | 18                   | 16            | 20         | 18.56         | 113             | 102.89         |
| BR11         | 4                 | 2.75      | 96                        | 89.05         | 30                     | 27.84         | 17                   | 15.23         | 19         | 16.29         | 166             | 151.16         |
| BR12         | 13                | 11.69     | 59                        | 53.96         | 14                     | 13.63         | 11                   | 9.81          | 21         | 20.17         | 118             | 109.26         |
| BR13         | 3                 | 3         | 118                       | 109.46        | 32                     | 30.24         | 24                   | 21.39         | 22         | 20.72         | 199             | 184.81         |
| BR14         | 2                 | 2         | 46                        | 42.64         | 3                      | 2.67          | 5                    | 4.63          | 2          | 2             | 58              | 53.94          |
| <b>Total</b> | <b>61</b>         | <b>51</b> | <b>1114</b>               | <b>892.43</b> | <b>241</b>             | <b>222.09</b> | <b>284</b>           | <b>213.98</b> | <b>238</b> | <b>208.85</b> | <b>1938</b>     | <b>1588.35</b> |

\* Due to the small numbers of employees these grades have been amalgamated for the public response to ensure no breach of data protection.  
A further breakdown can be given direct to Members on request.

| Grade        | Chief Executive's |              | Education & Care Services |              | Environmental Services |              | Renewal & Recreation |              | Resources |              | Total Headcount | Total FTE     |
|--------------|-------------------|--------------|---------------------------|--------------|------------------------|--------------|----------------------|--------------|-----------|--------------|-----------------|---------------|
|              | Headcount         | FTE          | Headcount                 | FTE          | Headcount              | FTE          | Headcount            | FTE          | Headcount | FTE          |                 |               |
| MB           | 1                 | 1.00         | 1                         | 1.00         | 1                      | 1.00         | 1                    | 1.00         | 1         | 1.00         | 5               | 5             |
| MG1          | 1                 | 1.00         |                           |              |                        |              | 1                    | 1.00         | 1         | 1.00         | 3               | 3             |
| MG2          |                   |              | 3                         | 3.00         | 2                      | 2.00         | 2                    | 2.00         | 2         | 2.00         | 9               | 9             |
| MG3          | 3                 | 2.60         | 2                         | 2.00         | 2                      | 2.00         | 2                    | 2.00         | 4         | 4.00         | 13              | 12.6          |
| MG4          | 1                 | 0.90         | 8                         | 8.00         | 1                      | 1.00         | 2                    | 2.00         | 7         | 7.00         | 19              | 18.9          |
| MG5          | 2                 | 2.00         | 16                        | 16.00        | 13                     | 13.00        | 8                    | 8.00         | 14        | 13.80        | 53              | 52.8          |
| MG6          | 7                 | 7.00         | 37                        | 36.08        | 20                     | 19.08        | 16                   | 15.50        | 34        | 33.19        | 114             | 110.86        |
| <b>Total</b> | <b>15</b>         | <b>14.50</b> | <b>67</b>                 | <b>66.08</b> | <b>39</b>              | <b>38.08</b> | <b>32</b>            | <b>31.50</b> | <b>63</b> | <b>61.99</b> | <b>216</b>      | <b>212.16</b> |

Employees by Grade and Department as at 31 March 2013

| Grade        | Chief Executive's |               | Education, Care & Health Services |               | Environment & Community Services |               | Total Headcount | Total FTE      |
|--------------|-------------------|---------------|-----------------------------------|---------------|----------------------------------|---------------|-----------------|----------------|
|              | Headcount         | FTE           | Headcount                         | FTE           | Headcount                        | FTE           |                 |                |
| BR1 - BR3*   | 5                 | 2.604167      | 62                                | 33.125        | 31                               | 5.37          | 98              | 41.10          |
| BR4          | 9                 | 8.61          | 20                                | 13.96         | 2                                | 1.69          | 31              | 24.26          |
| BR5          | 42                | 34.74         | 137                               | 85.49         | 57                               | 43.21         | 236             | 163.44         |
| BR6          | 42                | 35.70         | 205                               | 131.06        | 76                               | 59.59         | 232             | 226.36         |
| BR7          | 25                | 21.81         | 110                               | 96.05         | 31                               | 27.56         | 166             | 145.42         |
| BR8          | 22                | 19.35         | 69                                | 57.42         | 42                               | 36.70         | 133             | 113.47         |
| BR9          | 25                | 21.14         | 100                               | 89.42         | 49                               | 45.33         | 174             | 155.90         |
| BR10         | 26                | 25.25         | 48                                | 45.18         | 34                               | 30.26         | 108             | 100.69         |
| BR11         | 32                | 28.41         | 97                                | 89.65         | 28                               | 25.65         | 157             | 143.70         |
| BR12         | 33                | 30.42         | 63                                | 57.46         | 22                               | 21.58         | 118             | 109.47         |
| BR13         | 36                | 33.91         | 110                               | 103.78        | 39                               | 35.17         | 185             | 172.86         |
| BR14         | 10                | 8.75          | 50                                | 46.84         | 9                                | 7.67          | 68              | 63.26          |
| <b>Total</b> | <b>307</b>        | <b>270.71</b> | <b>1071</b>                       | <b>849.44</b> | <b>419</b>                       | <b>339.78</b> | <b>1797</b>     | <b>1459.93</b> |

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| Grade        | Chief Executive's |              | Education, Care & Health Services |              | Environment & Community Services |              | Total Headcount | Total FTE     |
|--------------|-------------------|--------------|-----------------------------------|--------------|----------------------------------|--------------|-----------------|---------------|
|              | Headcount         | FTE          | Headcount                         | FTE          | Headcount                        | FTE          |                 |               |
| MB           | 3                 | 3.00         | 1                                 | 1.00         | 1                                | 1.00         | 5               | 5.00          |
| MG1          | 3                 | 3.00         |                                   |              |                                  |              | 3               | 3.00          |
| MG2          | 1                 | 1.00         | 4                                 | 4.00         | 3                                | 3.00         | 8               | 8.00          |
| MG3          | 6                 | 5.80         | 1                                 | 1.00         | 2                                | 2.00         | 9               | 8.80          |
| MG4          | 10                | 9.90         | 9                                 | 8.90         | 1                                | 1.00         | 20              | 19.80         |
| MG5          | 19                | 18.80        | 14                                | 14.00        | 12                               | 12.00        | 45              | 44.80         |
| MG6          | 42                | 41.50        | 35                                | 34.89        | 18                               | 16.68        | 95              | 93.07         |
| <b>Total</b> | <b>84</b>         | <b>83.00</b> | <b>64</b>                         | <b>63.79</b> | <b>37</b>                        | <b>35.68</b> | <b>185</b>      | <b>182.47</b> |

Employees by Grade and Department as at 31 March 2014

| Grade        | Chief Executive's |               | Education, Care & |               | Environment & |               | Total       |                |
|--------------|-------------------|---------------|-------------------|---------------|---------------|---------------|-------------|----------------|
|              | Headcount         | FTE           | Headcount         | FTE           | Headcount     | FTE           | Headcount   | Total FTE      |
| BR1 - BR3*   | 3                 | 1.35          | 64                | 33.69         | 30            | 4.97          | 97          | 40.02          |
| BR4          | 11                | 10.50         | 16                | 9.89          | 8             | 5.44          | 35          | 25.83          |
| BR5          | 36                | 28.53         | 130               | 86.24         | 51            | 39.40         | 217         | 154.17         |
| BR6          | 23                | 20.17         | 207               | 138.05        | 68            | 53.09         | 298         | 211.31         |
| BR7          | 22                | 19.72         | 100               | 86.44         | 26            | 22.42         | 148         | 128.58         |
| BR8          | 19                | 17.25         | 68                | 56.74         | 42            | 35.90         | 129         | 109.88         |
| BR9          | 22                | 19.79         | 91                | 80.32         | 53            | 49.00         | 166         | 149.10         |
| BR10         | 22                | 18.75         | 50                | 45.31         | 34            | 31.08         | 106         | 95.13          |
| BR11         | 24                | 21.98         | 108               | 100.68        | 22            | 20.15         | 154         | 142.81         |
| BR12         | 37                | 34.19         | 56                | 51.23         | 19            | 18.58         | 112         | 104.00         |
| BR13         | 35                | 33.43         | 118               | 109.86        | 37            | 32.67         | 190         | 175.96         |
| BR14         | 9                 | 8.47          | 47                | 44.91         | 9             | 8.67          | 65          | 62.05          |
| <b>Total</b> | <b>263</b>        | <b>234.13</b> | <b>1055</b>       | <b>843.35</b> | <b>399</b>    | <b>321.36</b> | <b>1717</b> | <b>1398.84</b> |

\* Due to the small numbers of employees these grades have been amalgamated for the public response to ensure no breach of data protection. A further breakdown can be given direct to Members on request.

| Grade        | Chief Executive's |              | Education, Care & Health Services |              | Environment & Community Services |              | Total      |               |
|--------------|-------------------|--------------|-----------------------------------|--------------|----------------------------------|--------------|------------|---------------|
|              | Headcount         | FTE          | Headcount                         | FTE          | Headcount                        | FTE          | Headcount  | Total FTE     |
| MB           | 3                 | 3.00         | 1                                 | 1.00         | 1                                | 1.00         | 5          | 5.00          |
| MG1          | 3                 | 3.00         |                                   |              |                                  |              | 3          | 3.00          |
| MG2          | 1                 | 1.00         | 4                                 | 4.00         | 3                                | 3.00         | 8          | 8.00          |
| MG3          | 6                 | 5.80         | 1                                 | 1.00         | 2                                | 2.00         | 9          | 8.80          |
| MG4          | 8                 | 8.00         | 10                                | 10.00        | 1                                | 1.00         | 19         | 19.00         |
| MG5          | 16                | 15.80        | 12                                | 12.00        | 10                               | 10.00        | 38         | 37.80         |
| MG6          | 37                | 34.93        | 35                                | 33.99        | 14                               | 13.58        | 86         | 82.50         |
| <b>Total</b> | <b>74</b>         | <b>71.53</b> | <b>63</b>                         | <b>61.99</b> | <b>31</b>                        | <b>30.58</b> | <b>168</b> | <b>164.10</b> |