

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>

\* 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	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>