

Budgeted Employee Numbers - 2017/18 Budget

Service	Full Time Equivalent	Head Count
People		
Children & Young People		
Child Protection	125.7	146
Early Intervention	128.0	150
Early Years	17.5	22
Looked After Children	137.8	157
Psychology	12.0	14
Service Director Children & Young People	2.0	2
Social Inclusion & Play Service	5.0	5
Specialist Support	64.0	68
Youth Offending	38.3	43
Total Children & Young People	530.3	607
Disability & Mental Health		
Children With Disabilities	21.5	26
Emergency Duty Team	6.5	8
Learning Disability Assessment & Care Management	10.5	11
Learning Disability Provider	144.3	171
Mental Health Assessment & Care Management	33.1	36
Mental Health Commissioning	1.5	2
Physical Disabilities Assessment	18.6	22
Total Disability & Mental Health	236.0	276
Older People		
Carer Support	8.0	9
Community Recreation	8.8	13
Housing Support	3.5	4
Independent Living Service	47.8	50
Older People Assessment & Care Management	89.7	101
Older People Commissioning	36.9	40
Older People Provider Services	88.6	122
Quality Assurance and Policies	7.0	8
Service Director Older People	3.0	3
Welfare Rights & Financial Assessment	39.0	51
Total Older People	332.3	401
Public Health & Wellbeing		
Business Continuity & Emergency Planning	2.0	2
Commissioning	8.0	8
Community Safety	11.0	11
Health Protection & NHS Facing	8.0	8

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Healthier Places Service	63.0	63
Intelligence & Evidence	8.0	11
Management and Administration	5.0	5
Service Director Public Health & Wellbeing	2.0	2
Transformation - Public Health	2.0	2
Total Public Health & Wellbeing	109.0	112
Strategic Director People		
Safeguarding	44.0	44
Strategic Director People	3.0	3
Total Strategic Director People	47.0	47
Total People	1,254.6	1,443
Place		
City Economy		
Adult Education	56.3	92
City Development	10.7	11
Enterprise	22.5	23
Library Services	39.0	84
Planning	41.4	48
Service Director City Economy	1.0	1
Skills	43.2	47
Visitor Economy	47.8	58
Total City Economy	261.9	364
City Environment		
Bereavement Services	15.8	21
Environmental Maintenance	176.9	188
Fleet Services	73.8	104
Highways Maintenance	26.0	26
Landscape	4.2	5
Operation & Maintenance of Existing Network	14.8	15
Parking Services	40.6	97
Public Protection	45.0	47
Service Director City Environment	2.0	2
Street Lighting	11.5	12
Transportation	18.0	18
Waste and Recycling Service	1.0	2
Total City Environment	429.6	537

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Service	Full Time Equivalent	Head Count
City Housing	25.8	28
Corporate Landlord		
Capital Programme	23.4	25
Catering	192.8	454
Cleaning	171.0	468
Corporate Asset Management	10.0	10
Corporate Landlord Support	16.0	16
Estates and Valuations	5.0	6
Facilities Management	36.9	44
Head of Corporate Landlord	1.0	1
Maintenance Programme	17.0	17
Total Corporate Landlord	473.1	1,041
Strategic Director Place	4.0	4
Total Place	1,194.4	1,974
Corporate		
Director of Education		
Director of Education	2.0	2
School Planning & Resources	120.3	181
Standards and Vulnerable Pupils	91.1	120
Total Director of Education	213.4	303
Corporate Services		
Audit Services	26.4	29
Commercial Services	16.0	16
Corporate Communications	35.0	36
Customer Services	101.3	126
Finance Director	2.0	2
ICTS	86.8	92
Leisure Services	87.5	109
Revenues & Benefits	134.5	155
Service Improvement	1.0	1
Strategic Finance	53.7	58
The Hub	75.2	89
Total Corporate Services	619.4	713
Governance		
Democratic Services	38.6	41

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Director of Governance	2.0	2
Governance Services	12.0	12
Human Resources	40.9	45
Legal Services	39.4	43
Licensing	12.0	13
Markets	20.0	22
Total Governance	164.9	178
Managing Director		
Corporate Business Support	27.6	28
Managing Director	1.0	1
Total Managing Director	28.6	29
Total Corporate	1,026.3	1,223
Total Employees 2017/18	3,475.2	4,640
Total Employees 2016/17	3,547.7	4,701