

Appendix 1

Workforce Totals by Directorate - Headcount	Total Headcount (Established)	Total Headcount (Established & Casual)	FTE
Finance and Business Improvement	391	519	364.81
Legal and Governance	76	77	72.50
Communications and Marketing	19	19	17.28
Chief Executives Office	10	16	10.00
Business Support - Total	496	631	464.59
Adults	251	251	242.86
Children Services	590	607	548.48
Education and SEND	127	132	120.74
Public Health	139	166	130.96
Directors Office	4	4	4.00
People - Total	1111	1160	1047.03
Culture & Community	521	791	445.55
Frontline Services	219	246	187.71
Regeneration	106	211	0.00
Directors Office	5	5	3.84
Place - Total	851	1253	637.10
Total (Corporate)	2458	3044	2148.72

Headcount (Established)	Headcount (Casual)
391	128
76	1
19	0
10	6
496	135
251	0
590	17
127	5
139	27
4	0
1111	49
521	270
219	27
106	105
5	0
851	402
2458	586

Headcount % (Established)	Headcount % (Casual)	Headcount % (Established & Casual)	FTE
15.91%	21.84%	17.05%	16.98%
3.09%	0.17%	2.53%	3.37%
0.77%	0.00%	0.62%	0.80%
0.41%	1.02%	0.53%	0.47%
20.18%	23.04%	20.73%	21.62%
10.21%	0.00%	8.25%	11.30%
24.00%	2.90%	19.94%	25.53%
5.17%	0.85%	4.34%	5.62%
5.66%	4.61%	5.45%	6.09%
0.16%	0.00%	0.13%	0.19%
45.20%	8.36%	38.11%	48.73%
21.20%	46.08%	25.99%	20.74%
8.91%	4.61%	8.08%	8.74%
4.31%	17.92%	6.93%	0.00%
0.20%	0.00%	0.16%	0.18%
34.62%	68.60%	41.16%	29.65%
100.00%	100.00%	100.00%	100.00%

Workforce Totals by Directorate - Headcount	Number of full-time posts	Number of part-time posts	Number of casual posts	Total
Finance and Business Improvement	308	84	131	523
Legal and Governance	63	13	1	87
Communications and Marketing	11	8	0	19
Chief Executives Office	10	0	7	17
Business Support - Total	392	105	139	646
Adults	219	39	1	313
Children Services	498	95	45	700
Education and SEND	106	21	51	178
Public Health	113	27	36	176
Directors Office	4	0	0	4
People - Total	940	182	133	1371
Culture & Community	358	173	738	1272
Frontline Services	169	50	32	251
Regeneration	70	50	302	423
Directors Office	1	4	0	5
Place - Total	598	277	1072	1951
Total (Corporate)	1930	564	1344	3968