

STAFFING REPORT 31 DECEMBER 2018 - DIRECTORATE TOTALS

DIRECTORATE	FTE Employed at 31 December 2018 Q3	FTE Employed at 31 March 2018	Changes in FTE Employed since 1 April 2018	Cost of Agency Staff £ Q3
ADULTS	735.7	683.6	52.10	£788,305
Adult Social Care	620.60	572.3	48.30	£572,688
Joint Commissioning	115.10	111.3	3.80	£215,618
CHILDREN	1221.6	1156.6	65.00	£1,112,035
Children's Social Care (inc ATV)	425.85	390.9	34.95	£704,924
Safeguarding	348.62	339.5	9.12	£209,986
Education	276.22	281.9	-5.68	£94,520
Admin and Director's Office	170.90	143.8	27.10	£102,605
PUBLIC HEALTH	22.54	23.08	-0.54	nil
COMMUNITIES*	996.9	986.2	10.74	£1,396,912
Planning and Place	140.34	143.1	-2.76	£359,320
Infrastructure*	465.76	169.6	296.16	£443,388
Capital Investment & Major Infrastructure Delivery	56.41	344.1	-287.69	£535,306
FRS and Community Safety	334.44	328.4	6.04	£58,897
RESOURCES and TRANSFORMATION**	752.24	775.7	-23.46	£397,146
Finance	112.42	97.1	15.32	£141,002
HR	36.88	33.8	3.08	£3
Law and Governance	208.30	210.1	-1.80	£55,687
Policy	49.94	58.1	-8.16	£55,095
Customer Experience	225.54	249.8	-24.26	£93,701
Digital and ICT	119.16	126.8	-7.64	£51,657
TOTAL	3729.0	3602.1	126.88	3,694,397

Please note: Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

*Restructure between in-Directorate services

**Will be split between Resources and Transformation for Q4