

ANNEX F – SUMMARY FTE'S 2010/11 @ MARCH 2010

CHIEF EXECUTIVE'S OFFICE

	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Chief Executive & Support	2.00	238,286
Directorate Total	2.00	238,286
Core		238,286
Grant and Other External Funding		0
Total		238,286
Additional Efficiency Savings 2010/11		0
Total		238,286

ANNEX F – SUMMARY FTE'S 2010/11 @ MARCH 2010

**STRATEGY &
PARTNERSHIP
DIRECTORATE**

	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Strategy & Governance (Incl Corp Director)	5.00	321,247
Strategy & Regeneration	16.50	512,432
Policy & Performance	6.60	180,718
Communications	6.80	252,233
Human Resources	5.55	311,531
Legal Services	34.25	1,457,597
Democratic Services	22.00	755,896
Directorate Total	96.70	3,791,654
Core		3,672,642
Grant and Other External Funding		119,012
Total		3,791,654
Additional Efficiency Savings 2010/11		(138,000)
Total		3,653,654

ANNEX F – SUMMARY FTE’S 2010/11 @ MARCH 2010

**FINANCE & RISK
MANAGEMENT
DIRECTORATE**

	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Finance & Risk Directorate		
[incl Corp Director]	2.00	204,212
Revenue and Benefits	4.00	184,660
Information Technology	4.00	305,936
Partnership Delivery	3.00	179,478
Procurement	3.00	149,132
Portfolio	4.81	250,846
Strategic Finance	10.70	546,136
Internal Audit, Risk Management & Corporate Anti- Fraud Estates	34.68	1,308,595
	5.00	248,467
Directorate Total	71.19	3,377,462
Core		3,176,835
Grant and Other External Funding		200,627
Total		3,377,462
Additional Efficiency Savings 2010/11		(110,000)
Total		3,267,462

ANNEX F – SUMMARY FTE'S 2010/11 @ MARCH 2010

ENVIRONMENT
DIRECTORATE

	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Strategic Management & Support Services	3.00	235,087
Planning	67.80	2,793,587
Transport	70.20	3,203,485
Regulatory Services	102.23	3,838,057
Environmental Services	103.24	3,294,007
Environment Services		
Trading Organisation	131.76	3,587,693
Growth Delivery	8.81	406,735
Directorate Total	487.04	17,358,651
Core		15,892,888
Grant and Other External Funding		1,465,763
Total		17,358,651
Additional Efficiency Savings 2010/11		(613,000)
Total		16,745,651

ANNEX F – SUMMARY FTE’S 2010/11 @ MARCH 2010

<u>CHILDRENS & YOUNG PEOPLES SERVICES DIRECTORATE</u>	2010/11	2010/11
	Full Time Equivalent FTE's	Direct Employee Costs Total
Strategic Management [incl Corp Director]	2.00	219,092
Universal Services	350.64	9,341,469
Targeted Services	220.79	7,985,550
Specialist Services	240.02	9,081,559
Partnership, Commissioning & Performance	63.77	2,836,652
Directorate Total	<u>877.22</u>	<u>29,464,322</u>
Core		20,128,051
Grant and Other External Funding		9,336,271
Total		<u>29,464,322</u>
Additional Efficiency Savings 2010/11		(506,000)
Total		<u>28,958,322</u>

ANNEX F – SUMMARY FTE’S 2010/11 @ MARCH 2010

<u>COMMUNITY WELLBEING DIRECTORATE</u>	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Directorate Management And Support	3.00	240,783
Commissioning & Customer Care	28.51	914,100
Housing General Fund	40.60	1,661,320
Adult Care Services	603.85	15,252,354
Performance Improvement	28.24	1,112,731
Leisure, Learning & Culture	179.51	5,761,671
Directorate Total	883.71	24,942,959
Core		22,015,036
Grant and Other External Funding		2,927,923
Total		24,942,959
Additional Efficiencies Savings 2010/11		(813,000)
Total		24,129,959

ANNEX F – SUMMARY FTE’S 2010/11 @ MARCH 2010

HOUSING
REVENUE
ACCOUNT [HRA]

	2010/11 Full Time Equivalent FTE's	2010/11 Direct Employee Costs Total
Housing Revenue Account	118.34	3,722,728
Directorate Total	118.34	3,722,728
Core HRA Grant and Other External Funding		3,722,728
Total		3,722,728
Additional Efficiency Savings 2010/11		0
Total		3,722,728