

Establishment Reporting 2012/13

- 1.1 A summary of MKC Establishment for 2012/13 financial year is shown in Table 1.
- 1.2 The Full Time Equivalent (FTE) numbers in March 2012 represents the base position for reporting the Council's establishment during 2012/13 financial year. The establishment at 31st December 2012 was 2,094.44 full time equivalents, a reduction of 171.15 in the last quarter.
- 1.3 As a comparison the base position for 2011/12 (March 2011) was a total establishment of 2,413.88 FTE. This was the agreed starting point for establishment monitoring.
- 1.4 The reductions in establishment shown in Table 1 reflect the ongoing work undertaken to restructure services to meet the workforce savings identified as part of 2012/13 budget setting process.

Table 1: MKC Establishment Summary

SERVICE GROUP	Mar 12	Sept 12	Dec 12	Movement 2012/13
	FTE	FTE	FTE	FTE
Adult Social Care and Health	641.40	657.76	647.20	7.80
Children and Families: Education, Effectiveness and Participation	290.92	253.61	198.72	(92.20)
Children and Families: Integrated Support and Social Care	386.39	470.03	440.99	54.60
Community Wellbeing	7.00	0.00	0.00	(7.00)
Community Facilities	127.56	116.37	108.98	(18.58)
Corporate Core	56.23	47.83	46.68	(9.55)
Corporate Director	10.60	9.60	9.00	(1.60)
Highways and Transport	53.21	44.72	42.87	(10.34)
Housing and Community	129.05	134.57	129.48	0.43
Neighbourhood Services	305.25	330.62	275.49	(29.76)
Planning, Economy and Development	66.23	66.41	65.34	(0.89)
Organisation Transformation	2.00	2.00	1.00	(1.00)
Resources: Finance & HR	110.60	109.34	107.71	(2.89)
Resources: Public Access	17.09	22.72	21.08	3.99
TOTAL MKC	2,203.52	2,265.59	2094.44	(109.08)

- 1.5 Members may recall that at the point that the P6 data was reported a number of restructures had not been fully completed and had distorted the monitoring position. This was seen most clearly in Neighbourhood Services which had an apparent increase in establishment.
- 1.6 These have now been completed and explain some of the large movement in some Service Groups between September and December. Equally, the reorganisation of the two Children and Families Service Groups has seen some staff move between the two groups.