

WORKFORCE PLAN

STAFFING ESTABLISHMENT

SERVICE	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Policy & Corporate Services	479.0	496.7	17.7
Finance & Resources	388.7	404.0	15.3
Children Young People and Learners (excluding schools)	1,211.6	1,208.9	(2.7)
Environment, Culture and Public Protection	766.7	727.8	(38.9)
Housing (General Fund)	127.5	128.0	0.5
Planning and Transportation	177.8	174.0	(3.8)
Adult Social Care	918.5	911.3	(7.2)
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TOTAL FTE STAFF	4,069.7	4,050.7	(19.1)

