

Quarterly Change – Headcount & FTE by Directorate

		Dec-06	Mar-07	Jun-07	Sep-07	Dec-07	Mar-08	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10
Chief Executive's Office	Headcount	183	169	172	173	172	166	166	168	174	172	169	165	169	166	139	138	195
	FTE's	164.41	151.44	154.95	155.60	154.77	149.98	148.70	151.10	157.05	155.47	152.54	147.55	150.77	148.07	121.96	121.98	178.85
Community Services	Headcount	944	943	921	918	895	897	921	913	901	911	918	925	932	922	878	866	824
	FTE's	799.46	800.40	783.04	780.51	760.31	758.02	777.94	769.61	763.72	770.75	778.43	782.89	785.37	777.16	741.81	732.44	695.97
Environmental Services	Headcount	264	259	254	256	242	241	233	222	223	210	209	228	227	219	266	271	250
	FTE's	244.01	241.48	234.25	235.67	222.26	220.46	213.64	202.91	201.59	189.32	190.36	207.54	206.71	199.00	243.46	248.37	229.43
Finance	Headcount	153	154	151	148	151	135	131	134	134	134	131	129	129	131	137	137	131
	FTE's	140.10	139.99	137.86	134.69	136.84	121.79	118.66	121.15	120.23	120.13	117.63	115.13	115.14	116.64	119.92	120.49	114.91
Learning & Children's Services	Headcount	572	596	590	588	572	578	581	581	602	594	598	667	686	690	693	681	689
Non-schools Based	FTE's	453.94	473.92	471.38	469.31	457.66	465.61	462.41	461.19	477.26	474.10	480.05	486.96	497.57	499.74	501.86	498.33	499.51
Sub-total	Headcount	2116	2121	2088	2083	2032	2017	2032	2018	2034	2021	2025	2114	2143	2128	2113	2093	2089
	FTE's	1801.92	1807.22	1781.48	1775.78	1731.84	1715.86	1721.35	1705.96	1719.85	1709.78	1719.01	1740.06	1755.56	1740.61	1729.01	1721.61	1718.66
Learning & Children's Services	Headcount	2411	2430	2440	2485	2468	2492	2503	2565	2593	2599	2609	2680	2667	2686	2701	2711	2697
Schools-based	FTE's	1576.02	1573.92	1582.79	1616.70	1609.74	1670.15	1607.98	1664.72	1677.97	1677.38	1689.65	1740.12	1734.41	1747.30	1753.11	1783.03	1775.46
TOTAL	Headcount	4527	4551	4528	4568	4500	4509	4535	4583	4627	4620	4634	4794	4810	4814	4814	4804	4786
	FTE's	3377.94	3381.15	3364.27	3392.48	3341.58	3386.01	3329.33	3370.68	3397.83	3387.16	3408.66	3480.18	3489.96	3487.91	3482.12	3504.64	3494.13

