

Workforce Statement

Appendix 3A

Service	2010/11 Adjusted Original Average numbers in the year	2011/12 Budget average numbers before 8% budget savings	2011/12 Guideline Budget Average numbers in the year
Full Time Equivalent			
Adult Services	3,457	3,421	3,200
Children's Services - schools	17,836 *	17,723	17,723
Children's Services - non schools	2,758	2,707	2,480
Environment	821	821	751
Policy and Resources	3,123	3,129	2,982
Culture, Communities and Rural Affairs	979	894	863
* This includes 2,188 additional staff employed in schools reflecting revised assumptions about the use of specific grants now incorporated in DSG.			
	28,974	28,695	27,999

Staffing variations for 2011/12 are:

Departmental savings proposals

Transformation of learning and disability services and for providing housing and support for older people	-45	-93
Rebalancing and re-profiling staffing resources within in-house nursing and residential homes	-45	-90
Other operational efficiencies within Adult Services	-54	-108
Review of area structures within Children's Services department	-28	-39
Phasing out of residential provision for under 12's to family placement	-17	-17
Reshaping and restructuring of operational support within the Environment department	-27	-50
Review of Library Service	-14	-18
Sports, Community and Outdoors - staff rationalisation	-3	-3
Other savings	-2	-2

Changes to Area based/specific grants

Restructure of Integrated Youth Support Services	-70	-201
Changes to support new service delivery approach for Young Children	-30	-113
Other reductions following the withdrawal of specific grants	-33	-39

Corporate efficiency workstreams

Senior management	-120	-138
Recruitment moratoria	-51	-51
Non front line restructuring	-46	-84
Communications	-11	-11
Democratic Infrastructure	-4	-5
Inspection and Regulation	-2	-2
Support and administration	-30	-33
Business/Shared Services	-7	-7
Learning, Training and development	-5	-5

Total - Service budget proposals

Business Services Group - reduced business	-53	-53
Reduction to capital programme funded posts		-11

Total savings proposals

	2011/12	Full year impact (cumulative)
	-643	-1,107
	-53	-53
	-11	-11
	-696	-1,171