

- 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 30<sup>th</sup> June 2012 was 2,177.07 full time equivalents.
- 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, and as a general ongoing strategy of reviewing all posts as they become vacant to determine if they need to be filled.

**Table 1: MKC Establishment Summary**

<b>SERVICE GROUP</b>	<b>Mar 12</b>	<b>June 12</b>	<b>Movement 2012/13</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Adult Social Care and Health	641.40	657.43	16.03
Children and Families: Education, Effectiveness and Participation	290.92	266.95	(23.97)
Children and Families: Integrated Support and Social Care	386.39	406.05	19.66
Community Wellbeing	7.00	0.00	(7.00)
Community Facilities	127.56	116.02	(11.54)
Corporate Core	56.23	49.95	(6.28)
Corporate Director	10.60	9.60	(1.00)
Highways and Transport	53.21	45.07	(8.14)
Housing and Community	129.05	130.57	1.52
Neighbourhood Services	305.25	295.77	(9.48)
Planning, Economy and Development	66.23	65.94	(0.29)
Organisation Transformation	2.00	2.00	0.00
Resources: Finance & HR	110.60	109.08	(1.52)
Resources: Public Access	17.09	22.64	5.55
<b>TOTAL MKC</b>	<b>2,203.52</b>	<b>2,177.07</b>	<b>(26.46)</b>

- 1.5 This latest establishment figure of 2,177.07 FTE shows a reduction of (26.46) FTE during the three months to June 2012.