

APPENDIX B

**Change in Staff Numbers and Paybill (March 07 to April 07)**

	March 07		April 07*		Difference	
	Paybill £000's	FTE**	Paybill £000's	FTE**	Paybill £000's	FTE**
Adult Services	6,250	2,840.85	7,480	2,833.36	1,230	-7.49
Chief Executives	4,542	1,778.17	4,946	1,781.47	404	3.30
Children, Families & Education	8,845	2,938.09	9,145	2,969.10	300	31.01
Communities	5,335	2,018.31	5,130	2,024.45	-205	6.14
Environment & Regeneration	2,378	702.45	2,443	699.23	65	-3.22
<b>Grand Total</b>	<b>27,350</b>	<b>10,277.87</b>	<b>29,144</b>	<b>10,307.61</b>	<b>1,794</b>	<b>29.74</b>

\* April 07 Paybill Figures include TCP Progression within Grade and Lump Sum Payments.

\*\* The FTE Figure is calculated by summing the FTE for all Active Assignments on Oracle. Casual, Relief, Sessional and Supply Staff should have an FTE of 0 and therefore will not be counted in this figure.

**Data Source**

Payroll Data - Emailed from Alison Bagnall - Financial Strategy Group

Staffing Figures - Discoverer C07 Report.