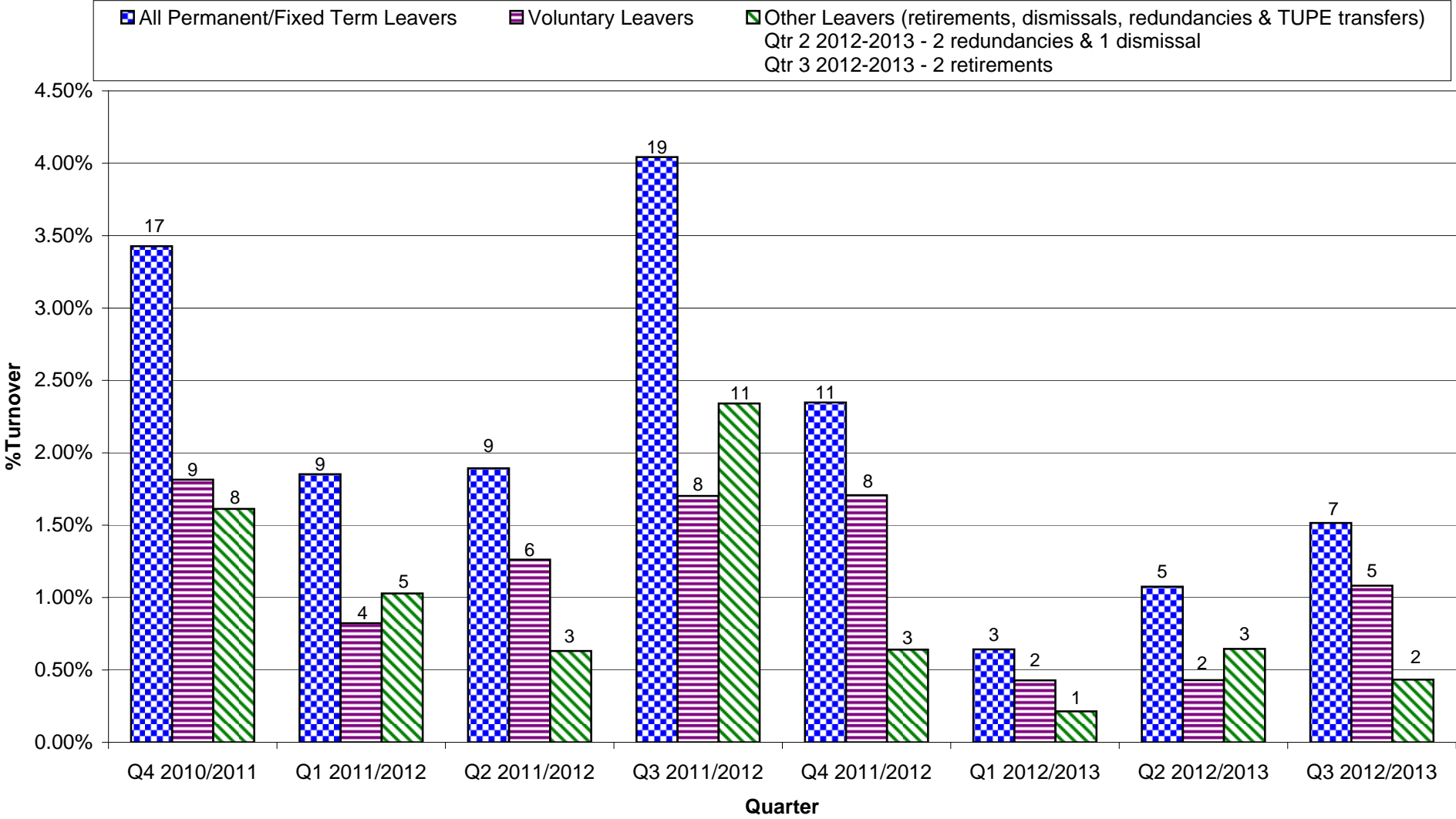
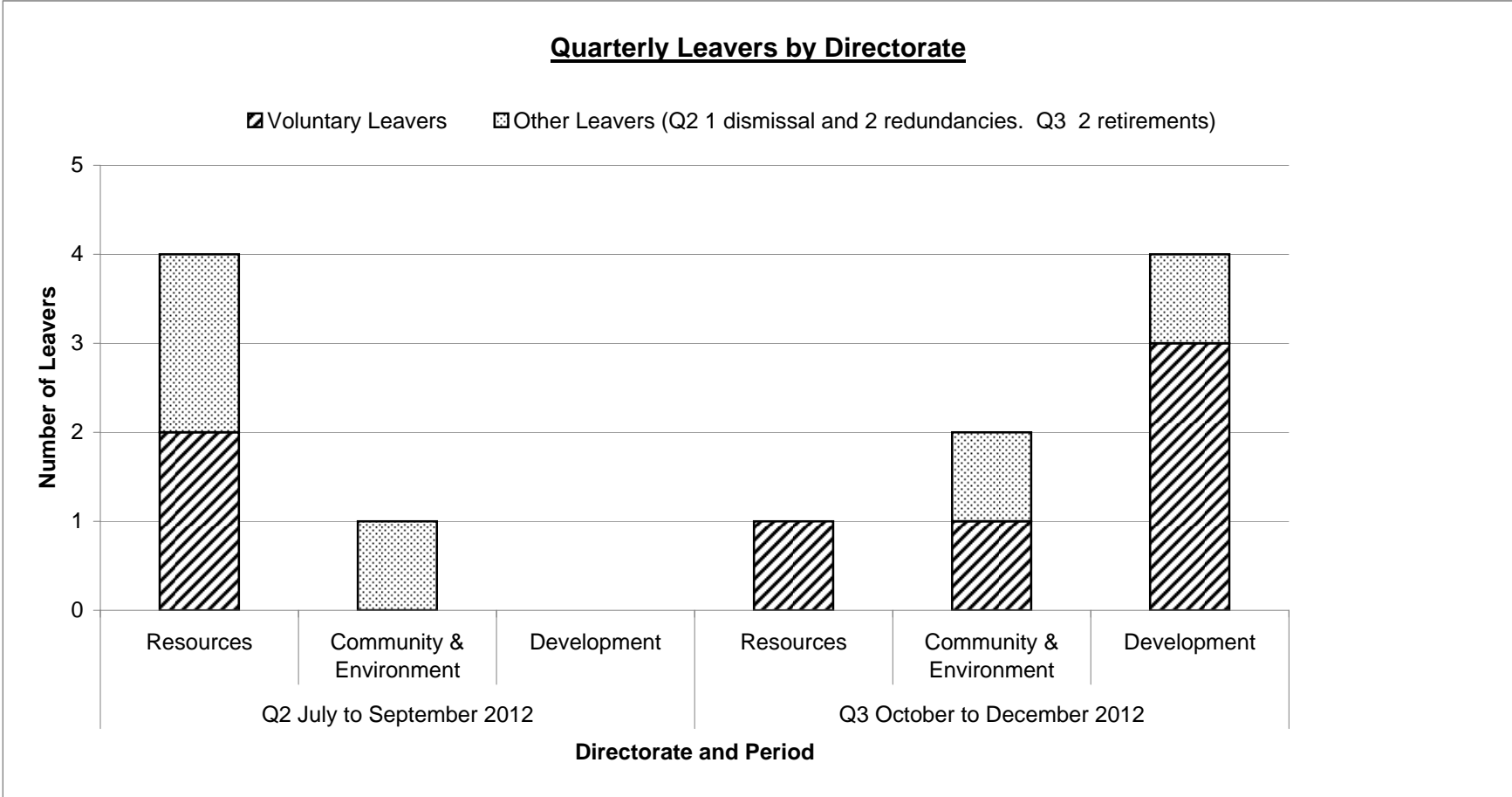


**Corporate Quarterly Staff Turnover**





<b>ESTABLISHMENT 30/09/2012</b>		Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	<b>Staff in post at 30/06/2012</b>	
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
Chief Executive's Office	Chief Executive's Office	3	2.00	3	1.90	0	0.00	0.10	1	1.00
	<b>Totals</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>1.90</b>	<b>0</b>	<b>0.00</b>	<b>0.10</b>	<b>1</b>	<b>1</b>

Directorate	Service	Established		Headcount		Vacant Posts		Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	Posts	FTE
Resources	Resources Support Unit disbanded 31/08/12							11	10.36
	Finance & Procurement	37	30.74	34	27.15	3	2.81	33	28.38
	Law & Governance	21	19.05	19	16.87	2	2.00	17	15.51
	Transformation	52	48.76	45	42.30	7	6.50	41	39.19
	<b>Totals</b>	<b>110</b>	<b>98.55</b>	<b>98</b>	<b>86.32</b>	<b>12</b>	<b>11.31</b>	<b>102</b>	<b>93.45</b>

Directorate	Service	Established		Headcount		Vacant Posts		Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	Posts	FTE
Community & Environment	C&E Directorate Support Unit	12	10.40	12	9.44	0	0.00	12	10.21
	Community Services	101	85.14	92	75.87	9	7.63	93	76.87
	Environmental Services	127	121.65	121	117.04	6	4.43	120	116.77
	<b>Totals</b>	<b>240</b>	<b>217.19</b>	<b>225</b>	<b>202.35</b>	<b>15</b>	<b>12.06</b>	<b>225</b>	<b>203.85</b>

Directorate	Service	Established		Headcount		Vacant Posts		Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	Posts	FTE
Development	Development Directorate Support Unit	23	21.66	23	20.80	0	0.00	23	20.80
	Public Protection & Dev Management	52	50.80	49	45.07	3	3.00	49	45.11
	Strategic Planning & the Economy	17	16.08	17	15.19	0	0.00	16	14.19
	Regeneration & Housing	52	45.43	49	42.32	3	3.00	50	43.32
	<b>Totals</b>	<b>144</b>	<b>133.97</b>	<b>138</b>	<b>123.38</b>	<b>6</b>	<b>6.00</b>	<b>138</b>	<b>123.42</b>

<b>TOTAL</b>	Directorate	Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
	Chief Executive's Office	3	2.00	3	1.90	0	0.00	0.10	1	1.00
	Resources	110	98.55	98	86.32	12	11.31	0.92	102	93.45
	Community & Environment	240	217.19	225	202.35	15	12.06	2.78	225	203.85
	Development	144	133.97	138	123.38	6	6.00	4.59	138	123.42
	<b>Totals</b>	<b>497</b>	<b>451.71</b>	<b>464</b>	<b>413.95</b>	<b>33</b>	<b>29.37</b>	<b>8.39</b>	<b>466</b>	<b>421.72</b>

\* Unallocated hours of filled posts are where established hours are greater than those worked by the employee, e.g. in the Chief Executive's Office there are no vacant posts, however, post CXPA07 has 3.7 vacant hours (0.10 FTE) (established post is 18.5 hours but employee only works 14.8 hours).

<b>ESTABLISHMENT 31/12/2012</b>		Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	<b>Staff in post at 30/09/2012</b>	
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
Chief Executive's Office	Chief Executive's Office	3	2.00	3	1.90	0	0.00	0.10	3	1.90
	<b>Totals</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>1.90</b>	<b>0</b>	<b>0.00</b>	<b>0.10</b>	<b>3</b>	<b>1.9</b>

Directorate	Service	Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
Resources	Finance & Procurement	37	30.55	37	29.44	0	0.00	1.11	34	27.15
	Law & Governance	21	19.05	19	16.87	2	2.00	0.18	19	16.87
	Transformation	54	50.26	46	43.00	8	7.50	-0.24	45	42.30
	<b>Totals</b>	<b>112</b>	<b>99.86</b>	<b>102</b>	<b>89.31</b>	<b>10</b>	<b>9.5</b>	<b>1.05</b>	<b>98</b>	<b>86.31</b>

Directorate	Service	Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
Community & Environment	C&E Directorate Support Unit	12	10.40	12	9.31	0	0.00	1.09	12	9.44
	Community Services	99	83.54	84	69.01	15	12.89	1.64	92	75.87
	Environmental Services	124	119.36	123	119.04	1	0.14	0.18	121	117.04
	<b>Totals</b>	<b>235</b>	<b>213.30</b>	<b>219</b>	<b>197.36</b>	<b>16</b>	<b>13.03</b>	<b>2.91</b>	<b>225</b>	<b>202.36</b>

Directorate	Service	Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
Development	Development Directorate Support Unit	22	20.66	22	19.47	0	0.00	1.19	23	20.80
	Public Protection & Dev Management	51	49.80	49	45.07	2	2.00	2.73	49	45.07
	Strategic Planning & the Economy	17	16.08	15	13.57	2	2.00	0.51	17	15.19
	Regeneration & Housing	58	51.43	50	43.98	8	7.34	0.11	49	42.32
	<b>Totals</b>	<b>148</b>	<b>137.97</b>	<b>136</b>	<b>122.09</b>	<b>12</b>	<b>11.34</b>	<b>4.54</b>	<b>138</b>	<b>123.38</b>

<b>TOTAL</b>	Directorate	Established		Headcount		Vacant Posts		Unallocated hours of filled posts*	Headcount	
		Posts	FTE	Posts	FTE	Posts	FTE	FTE	Posts	FTE
	Chief Executive's Office	3	2.00	3	1.90	0	0.00	0.10	3	1.90
	Resources	112	99.86	102	89.31	10	9.50	1.05	98	86.31
	Community & Environment	235	213.30	219	197.36	16	13.03	2.91	225	202.36
	Development	148	137.97	136	122.09	12	11.34	4.54	138	123.38
<b>Totals</b>	<b>498</b>	<b>453.13</b>	<b>460</b>	<b>410.66</b>	<b>38</b>	<b>33.87</b>	<b>8.60</b>	<b>464</b>	<b>413.95</b>	

\* Unallocated hours of filled posts are where established hours are greater than those worked by the employee, e.g. in the Chief Executive's Office there are no vacant posts, however, post CXPA07 has 3.7 vacant hours (0.10 FTE) (established post is 18.5 hours but employee only works 14.8 hours).

**Vacancies at 31st December 2012**

Established Post Details									Vacancies		Comments
Directorate	Department	Post No.	Post Title	Grade	Hrs PW	FTE	Contract	Post End	FTE	Post	
Community & Environment	Community Services	CI0056	Customer Service Advisor	GRD004	20.00	0.54	P		0.54	1	used to fund extra hours from part-time customer service staff - will be recruited to
Community & Environment	Community Services	CI0057	Customer Service Advisor	GRD004	37.00	1.00	P		1.00	1	likely to be deleted in line with VFM report
Community & Environment	Community Services	CI0066	Customer Service Advisor	GRD004	37.00	1.00	P		1.00	1	22.5 hours deleted and 14.5 hours added to CI0067
Community & Environment	Community Services	CI0067	Customer Service Advisor	GRD004	18.00	0.49	P		0.49	1	used to fund extra hours from part-time customer service staff - will be recruited to
Community & Environment	Community Services	CI0071	Customer Service Advisor	GRD004	37.00	1.00	P		1.00	1	employee on secondment, covered by fixed term appointment until 31/03/13
Community & Environment	Community Services	CI0083	Customer Service Advisor	GRD004	37.00	1.00	P		1.00	1	will be recruited to
Community & Environment	Community Services	CI0091	Postal & Reprographics Asst	GRD004	37.00	1.00	P		1.00	1	used to fund apprentices
Community & Environment	Community Services	CI0106	Customer Service Advisor	GRD004	20.00	0.54	P		0.54	1	14.5 hours filled by existing member of staff from 7th January 2013
Community & Environment	Community Services	RH0042	Recreation Facilities Officer	GRD004	12.00	0.32	P		0.32	1	to remain vacant pending service review
Community & Environment	Community Services	SD0401	Business Admin Apprentice	APP001	37.00	1.00	P		1.00	1	new apprentice scheme started 14th January 2013
Community & Environment	Community Services	SD0402	Business Admin Apprentice	APP001	37.00	1.00	P		1.00	1	new apprentice scheme started 14th January 2013
Community & Environment	Community Services	SD0403	Business Admin Apprentice	APP001	37.00	1.00	P		1.00	1	new apprentice scheme started 14th January 2013
Community & Environment	Community Services	SD0404	Business Admin Apprentice	APP001	37.00	1.00	P		1.00	1	new apprentice scheme started 14th January 2013
Community & Environment	Community Services	UR0035	Vehicle Parks Warden	GRD005	37.00	1.00	P		1.00	1	vacant pending review
Community & Environment	Community Services	UR0068	Street Warden Supervisor	GRD007	37.00	1.00	P		1.00	1	service still under review - no decision on future structure or roles
Community & Environment	Environmental Services	EN0028	Cleaner - Car Park Office	GRD001	5.00	0.14	P		0.14	1	filled by agency staff
Development	Public Protect & Dev Mgt	BC0006	Building Control Surveyor	GRD007	37.00	1.00	P		1.00	1	service structure/way of working being reviewed
Development	Public Protect & Dev Mgt	UR0051	Licensing Officer	GRD005	37.00	1.00	P		1.00	1	employee on secondment until 31/03/13, covered by fixed term appointment
Development	Regeneration and Housing	EC0010	Corporate Facilities Manager	GRD011	37.00	1.00	P		1.00	1	filled by agency staff
Development	Regeneration and Housing	EC0031	Cleaner - Bodicote House	GRD001	12.50	0.34	P		0.34	1	will be recruited to
Development	Regeneration and Housing	HS0017	Housing Technical Officer	GRD007	37.00	1.00	P		1.00	1	currently under review
Development	Regeneration and Housing	HS0021	Strategic Housing Officer	GRD008	37.00	1.00	P		1.00	1	substantive post - post holder on secondment - to remain vacant
Development	Regeneration and Housing	HS0023	Strategic Housing Officer	GRD008	37.00	1.00	P		1.00	1	new employee started 14th January 2013
Development	Regeneration and Housing	HS0042	Housing Options Officer	GRD007	37.00	1.00	P		1.00	1	new employee started 7th January 2013
Development	Regeneration and Housing	HS0062	Development Officer - Build	GRD008	37.00	1.00	F	14/10/2015	1.00	1	recruitment on hold
Development	Regeneration and Housing	HS0063	Clerk of Works	GRD008	37.00	1.00	F	30/11/2015	1.00	1	employee started 2nd January 2013
Development	Strategic Planning & Ec	PA0011	Community Engagement Officer	GRD007	37.00	1.00	P		1.00	1	filled by agency staff
Development	Strategic Planning & Ec	PA0016	Assistant Planning Officer	GRD006	37.00	1.00	P		1.00	1	filled by agency staff
Resources	Law & Governance	LD0111	Legal Assistant	GRD005	37.00	1.00	P		1.00	1	vacant pending restructure
Resources	Law & Governance	LG0103	Democratic & Elections Officer	GRD006	37.00	1.00	P		1.00	1	will be recruited to - covered by staff bank
Resources	Transformation	CXPA05	PA to Head of Service	GRD005	37.00	1.00	P		1.00	1	substantive post - post holder on secondment covered by SNC temporary staff
Resources	Transformation	CXPA06	PA to Head of Service	GRD005	18.50	0.50	P		0.50	1	substantive post - post holder on secondment covered by SNC temporary staff
Resources	Transformation	HR0012	Learning & Development Manager	GRD008	37.00	1.00	P		1.00	1	vacant pending restructure
Resources	Transformation	HR0013	Learning & Development Officer	GRD007	37.00	1.00	P		1.00	1	vacant pending restructure
Resources	Transformation	HR0062	Communications Officer	GRD007	37.00	1.00	P		1.00	1	new employee starts 4th February 2013
Resources	Transformation	SD0400	Business Admin Apprentice	APP001	37.00	1.00	P		1.00	1	new apprentice scheme started 14th January 2013
Resources	Transformation	TF0246	Service Transition Analyst	GRD008	37.00	1.00	F	31/08/2013	1.00	1	filled by agency staff
Resources	Transformation	TF0247	Service Transition Analyst	GRD008	37.00	1.00	F	31/08/2013	1.00	1	on hold at SNC
									33.87	38	