

<b>ESTABLISHMENT END Q4 - 31/03/2011</b>		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at 31/12/2010	
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Chief Executives	Chief Executive's Admin Inc Mgmt	13	12.49	12	11.09	1	1.39	4	6	46.15	92.31	2	15.38	1	7.69	13	11.96
	Corp Strategy & Performance	5	4.50	5	4.72	0	-0.22	1	1	16.67	100.00	1	16.67	0	0.00	6	5.72
	CSR Admin	0	0.00	0	0.00	0	0.00	0	0	0.00	0.00	0	0.00	0	0.00	5	5.00
	Finance	33	32.35	33	29.97	0	2.38	0	2	5.88	100.00	2	5.88	2	5.88	34	30.51
	Legal & Democratic	24	21.95	22	19.90	2	2.05	0	2	8.33	91.67	2	8.33	2	8.33	24	20.87
	People & Improvement	15	14.60	14	13.08	1	1.52	0	0	0.00	93.33	0	0.00	0	0.00	14	13.21
<b>Totals</b>		<b>90</b>	<b>85.89</b>	<b>86</b>	<b>78.76</b>	<b>4</b>	<b>7.13</b>	<b>5</b>	<b>11</b>	<b>11.46</b>	<b>95.56</b>	<b>7</b>	<b>7.29</b>	<b>5</b>	<b>5.21</b>	<b>96</b>	<b>87.27</b>
Planning, Housing and Economy	Building Control & Eng Svs	9	9.00	9	9.00	0	0.00	0	2	22.22	100.00	1	11.11	0	0.00	9	9.00
	Development Control & MD	24	24.00	22	20.17	2	3.83	0	0	0.00	91.67	0	0.00	0	0.00	22	19.96
	Housing Services	37	36.16	34	33.49	3	2.68	0	1	2.86	91.89	1	2.86	0	0.00	35	34.16
	Planning Policy & Economic Dev	19	18.08	18	16.42	1	1.66	0	1	5.26	94.74	1	5.26	1	5.26	19	17.42
	PHE Admin Inc Mgmt	25	23.66	25	22.80	0	0.86	0	0	0.00	100.00	0	0.00	0	0.00	26	23.30
	Regeneration & Estates	25	17.45	23	16.83	2	0.62	0	2	8.70	92.00	2	8.70	0	0.00	23	16.83
	<b>Totals</b>	<b>139</b>	<b>128.35</b>	<b>131</b>	<b>118.71</b>	<b>8</b>	<b>9.65</b>	<b>0</b>	<b>6</b>	<b>4.48</b>	<b>94.24</b>	<b>5</b>	<b>3.73</b>	<b>1</b>	<b>0.75</b>	<b>134</b>	<b>120.68</b>
Environment & Community	Customer Services & Info Sys	70	64.43	63	55.84	7	8.59	0	0	0.00	90.00	0	0.00	0	0.00	59	51.84
	ENC Admin Inc Mgmt	13	11.40	12	10.26	1	1.14	0	0	0.00	92.31	0	0.00	0	0.00	13	11.26
	Environmental Services	122	118.55	119	115.94	3	2.61	2	4	3.36	97.54	4	3.36	2	1.68	119	115.94
	Recreation & Health	39	29.96	37	28.31	2	1.65	0	1	2.86	94.87	1	2.86	1	2.86	35	26.56
	Safer Comms, Urban and Rural	48	43.28	44	39.78	4	3.50	1	1	2.27	91.67	0	0.00	0	0.00	44	40.57
	<b>Totals</b>	<b>292</b>	<b>267.62</b>	<b>275</b>	<b>250.14</b>	<b>17</b>	<b>17.48</b>	<b>3</b>	<b>6</b>	<b>2.22</b>	<b>94.18</b>	<b>5</b>	<b>1.85</b>	<b>3</b>	<b>1.11</b>	<b>270</b>	<b>246.18</b>
<b>TOTAL</b>	Directorate	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	CorpCap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
	Chief Executive	90	85.89	86	78.76	4	7.13	5	11	11.46	95.56	7	7.29	5	5.21	96	87.27
	Planning Housing & Economy	139	128.35	131	118.71	8	9.65	0	6	4.48	94.24	5	3.73	1	0.75	134	120.68
	Environment & Community	292	267.62	275	250.14	17	17.48	3	6	2.22	94.18	5	1.85	3	1.11	270	246.18
	<b>Totals</b>	<b>521</b>	<b>481.86</b>	<b>492</b>	<b>447.61</b>	<b>29</b>	<b>34.26</b>	<b>8</b>	<b>23</b>	<b>4.60</b>	<b>94.43</b>	<b>17</b>	<b>3.40</b>	<b>9</b>	<b>1.80</b>	<b>500</b>	<b>454.13</b>

Note: Turnover is calculated on numbers of leavers as a percentage of staff in post as at end of previous quarter