

ESTABLISHMENT 30/09/2011		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at 30/06/2011	
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	12	10.61	11	9.97	1	0.64	0	0	0.00	91.67	0	0.00	0	0.00	12	10.47
	Corp Strategy & Performance	4	3.50	4	3.72	0	-0.22	0	1	25.00	100.00	0	0.00	0	0.00	4	3.72
	Finance	31	30.35	30	27.22	1	3.14	0	1	3.33	96.77	0	0.00	0	0.00	30	27.22
	Legal & Democratic	24	21.76	21	18.71	3	3.05	0	1	4.55	87.50	1	4.55	1	4.55	22	19.71
	People & Improvement	15	14.60	13	12.21	2	2.39	0	2	14.29	86.67	1	7.14	1	7.14	14	13.35
<b>Totals</b>		<b>86</b>	<b>80.82</b>	<b>79</b>	<b>71.83</b>	<b>7</b>	<b>8.99</b>	<b>0</b>	<b>5</b>	<b>6.10</b>	<b>91.86</b>	<b>2</b>	<b>2.44</b>	<b>2</b>	<b>2.44</b>	<b>82</b>	<b>74.46</b>
Planning, Housing and Economy	Building Control & Eng Svs	6	6.00	5	5.00	1	1.00	0	1	16.67	83.33	0	0.00	0	0.00	6	6.00
	Development Control & MD	24	24.00	23	21.17	1	2.83	0	0	0.00	95.83	0	0.00	0	0.00	21	19.17
	Housing Services	36	35.49	35	34.68	1	0.81	1	1	2.94	97.22	0	0.00	0	0.00	34	33.49
	Planning Policy & Economic Dev	18	17.08	18	16.37	0	0.71	1	0	0.00	100.00	0	0.00	0	0.00	17	15.42
	PHE Admin Inc Mgmt	25	23.66	22	19.80	3	3.86	0	1	4.00	88.00	1	4.00	1	4.00	25	22.80
	Regeneration & Estates	22	15.95	22	15.83	0	0.11	1	0	0.00	100.00	0	0.00	0	0.00	21	14.83
	<b>Totals</b>		<b>131</b>	<b>122.18</b>	<b>125</b>	<b>112.85</b>	<b>6</b>	<b>9.33</b>	<b>3</b>	<b>3</b>	<b>2.42</b>	<b>95.42</b>	<b>1</b>	<b>0.81</b>	<b>1</b>	<b>0.81</b>	<b>124</b>
Environment & Community	Customer Services & Info Sys	72	66.74	60	52.64	12	14.10	3	4	6.25	83.33	2	3.13	1	1.56	64	56.84
	ENC Admin Inc Mgmt	13	11.40	13	11.26	0	0.14	0	1	7.69	100.00	0	0.00	0	0.00	13	11.26
	Environmental Services	120	116.55	114	110.94	6	5.61	0	4	3.42	95.00	3	2.56	2	1.71	117	114.14
	Recreation & Health	37	28.64	36	27.13	1	1.51	0	0	0.00	97.30	0	0.00	0	0.00	35	26.13
	Safer Comms, Urban and Rural	47	42.28	44	39.18	3	3.10	0	2	4.44	93.62	1	2.22	0	0.00	45	40.18
	<b>Totals</b>		<b>289</b>	<b>265.61</b>	<b>267</b>	<b>241.14</b>	<b>22</b>	<b>24.46</b>	<b>3</b>	<b>11</b>	<b>4.01</b>	<b>92.39</b>	<b>6</b>	<b>2.19</b>	<b>3</b>	<b>1.09</b>	<b>274</b>
<b>TOTAL</b>	Directorate	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	CorpCap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
	Chief Executive	86	80.82	79	71.83	7	8.99	0	5	6.10	91.86	2	2.44	2	2.44	82	74.46
	Planning Housing & Economy	131	122.18	125	112.85	6	9.33	3	3	2.42	95.42	1	0.81	1	0.81	124	111.71
	Environment & Community	289	265.61	267	241.14	22	24.46	3	11	4.01	92.39	6	2.19	3	1.09	274	248.55
	<b>Totals</b>	<b>506</b>	<b>468.60</b>	<b>471</b>	<b>425.82</b>	<b>35</b>	<b>42.78</b>	<b>6</b>	<b>19</b>	<b>3.96</b>	<b>93.08</b>	<b>9</b>	<b>1.88</b>	<b>6</b>	<b>1.25</b>	<b>480</b>	<b>434.72</b>

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