

<b>ESTABLISHMENT 31/12/2011</b>		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at 30/09/2011 #	
Directorate	Department	Posts	FTE	Posts	FTE	Posts	FTE*	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Resources	Resources Directorate Support Unit	13	11.61	10	8.97	3	2.64	0	1		76.92	1		1		0	0.00
	Finance & Procurement	36	33.96	35	30.82	1	3.14	2	1		97.22	1		1		0	0.00
	Law & Governance	18	16.75	16	14.51	2	2.24	0	0		88.89	0		0		0	0.00
	Transformation	40	38.35	39	37.18	1	1.17	4	1		97.50	1		0		0	0.00
<b>Totals</b>		<b>107</b>	<b>100.66</b>	<b>100</b>	<b>91.47</b>	<b>7</b>	<b>9.19</b>	<b>6</b>	<b>3</b>		<b>93.46</b>	<b>3</b>		<b>2</b>			
Community & Environment	C&E Directorate Support Unit	12	10.40	12	10.26	0	0.14	1	0		100.00	0		0		0	0.00
	Community Services	102	86.00	97	79.86	5	6.14	3	3		95.10	2		0		0	0.00
	Environmental Services	126	120.65	116	112.45	10	8.21	5	7		92.06	7		4		0	0.00
	<b>Totals</b>	<b>240</b>	<b>217.06</b>	<b>225</b>	<b>202.57</b>	<b>15</b>	<b>14.48</b>	<b>9</b>	<b>10</b>		<b>93.75</b>	<b>9</b>		<b>4</b>		<b>0</b>	<b>0.00</b>
Development	Development Directorate Support Unit	24	22.66	23	20.80	1	1.86	1	1		95.83	1		0		0	0
	Public Protection & Dev Management	53	51.30	50	45.91	3	5.39	0	0		94.34	0		0		0	0.00
	Strategic Planning & the Economy	17	16.08	17	14.99	0	1.09	0	1		100.00	1		0		0	0.00
	Regeneration & Housing	56	49.43	54	48.17	2	1.26	1	5		96.43	5		2		0	0.00
<b>Totals</b>		<b>150</b>	<b>139.48</b>	<b>144</b>	<b>129.87</b>	<b>6</b>	<b>9.60</b>	<b>2</b>	<b>7</b>		<b>96.00</b>	<b>7</b>		<b>2</b>		<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	Resources	107	100.66	100	91.47	7	9.19	6	3	0.00	93.46	3	0.00	2	0.00	0	0.00
	Community & Environment	240	217.06	225	202.57	15	14.48	9	10	0.00	93.75	9	0.00	4	0.00	0	0.00
	Development	150	139.48	144	129.87	6	9.60	2	7	0.00	96.00	7	0.00	2	0.00	0	0.00
	<b>Totals</b>	<b>497</b>	<b>457.20</b>	<b>469</b>	<b>423.92</b>	<b>28</b>	<b>33.28</b>	<b>17</b>	<b>20</b>	<b>4.25</b>	<b>94.37</b>	<b>19</b>	<b>4.03</b>	<b>8</b>	<b>1.70</b>	<b>471</b>	<b>425.82</b>

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

\* Vacant FTE comprises completely vacant posts plus vacant hours where established hours are greater than those worked by the employee, e.g. in Law & Governance there are two completely vacant posts (2.0FTE) plus post LD0106 has 9 vacant hours (0.24FTE) (established post is 37 hours but employee works 28 hours leaving 9 hours vacant).

# Due to changes in Directorates/Departments following the creation of the Joint Management Team, figures for staff in post at 30/09/2011 are not comparable.