

ESTABLISHMENT 31/03/2012		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at 31/12/2011	
Directorate	Service	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	0	0.00	76.92	0	0.00	0	0.00	10	8.97
	Finance & Procurement	36	33.96	35	30.49	1	3.46	0	1	2.86	97.22	1	2.86	0	0.00	35	30.82
	Law & Governance	19	17.75	18	16.51	1	1.24	2	0	0.00	94.74	0	0.00	0	0.00	16	14.51
	Transformation	45	43.35	41	39.18	4	4.17	12	10	25.64	91.11	1	2.56	1	2.56	39	37.18
Totals		113	106.66	104	95.15	9	11.52	14	11	11.00	92.04	2	2.00	1	1.00	100	91.47
Community & Environment	C&E Directorate Support Unit	12	10.40	12	10.21	0	0.19	0	0	0.00	100.00	0	0.00	0	0.00	12	10.26
	Community Services	101	84.95	92	76.01	9	8.94	0	4	4.12	91.09	4	4.12	4	4.12	97	79.86
	Environmental Services	126	120.65	119	115.84	7	4.81	6	3	2.59	94.44	1	0.86	0	0.00	116	112.45
	Totals	239	216.00	223	202.06	16	13.94	6	7	3.11	93.31	5	2.22	4	1.78	225	202.57
Development	Development Directorate Support Unit	24	22.66	23	20.80	1	1.86	0	1	4.35	95.83	0	0.00	0	0.00	23	20.80
	Public Protection & Dev Management	53	51.30	50	45.91	3	5.39	0	0	0.00	94.34	0	0.00	0	0.00	50	45.91
	Strategic Planning & the Economy	17	16.08	17	14.99	0	1.09	0	0	0.00	100.00	0	0.00	0	0.00	17	14.99
	Regeneration & Housing	54	47.43	51	44.32	3	3.11	1	4	7.41	94.44	4	7.41	3	5.56	54	48.17
Totals		148	137.48	141	126.02	7	11.46	1	5	3.47	95.27	4	2.78	3	2.08	144	129.87
TOTAL	Resources	113	106.66	104	95.15	9	11.52	14	11	11.00	92.04	2	2.00	1	1.00	100	91.47
	Community & Environment	239	216.00	223	202.06	16	13.94	6	7	3.11	93.31	5	2.22	4	1.78	225	202.57
	Development	148	137.48	141	126.02	7	11.46	1	5	3.47	95.27	4	2.78	3	2.08	144	129.87
	Totals	500	460.14	468	423.23	32	36.91	21	23	4.90	93.60	11	2.35	8	1.71	469	423.92

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 is one completely vacant post (1.0FTE) plus post LD0106 has 9 vacant hours (0.24FTE) (established post is 37 hours but employee works 28 hours leaving 9 hours vacant).