

Annex 1

Directorate	Service	Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at End of Q2	
		Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Chief Executives	Chief Executive's Office	4	4.00	4	4.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	4	4.00
	Communications	5	5.00	4	4.00	1	1.00	0	1	20.00	80.00	1	20.00	1	20.00	5	5.00
	Community Planning	3	3.00	3	3.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	3	2.00
	Human Resources	18	17.14	17	15.90	1	1.24	0	0	0.00	94.44	0	0.00	0	0.00	17	15.90
	Totals	30	29.14	28	26.9	2	2.24	0	1	3.45	93.33	1	3.45	1	3.45	29	26.90
Improvement	Improvement	5	5.00	4	4.00	1	1.00	0	0	0.00	80.00	0	0.00	0	0.00	4	4.00
	Totals	5	5.00	4	4.00	1	1.00	0	0	0.00	80.00	0	0.00	0	0.00	4	4.00
	Filled																
Planning, Housing and Economy	Building Control & Tech Svs	14	14.00	12	12.00	2	2.00	1	0	0.00	85.71	0	0.00	0	0.00	11	11.00
	Development Control & MD	24	24.00	21	19.40	3	4.60	0	0	0.00	87.50	0	0.00	0	0.00	21	19.40
	Economic Development	8	7.54	7	6.54	1	1.00	0	0	0.00	87.50	0	0.00	0	0.00	6	5.54
	Planning & Affordable Housing	14	14.00	13	12.34	1	1.66	0	0	0.00	92.86	0	0.00	0	0.00	13	12.34
	Housing Services	35	34.57	29	28.27	6	6.30	1	3	9.68	82.86	3	9.68	3	9.68	31	30.30
	PHE Admin Inc Mgmt	26	23.34	26	23.12	0	0.22	2	1	4.00	100.00	1	4.00	1	4.00	25	21.66
	Totals	121	117.45	108	101.67	13	15.78	4	4	3.74	89.26	4	3.74	4	3.74	107	100.24
Environment & Community	Safer Communities & CD	30	29.00	28	27.40	2	1.60	2	3	10.34	93.33	1	3.45	1	3.45	29	28.00
	ENC Admin Inc Mgmt	12	11.00	12	10.95	0	0.05	0	0	0.00	100.00	0	0.00	0	0.00	11	9.94
	Environmental Services	117	115.05	108	107.40	9	7.65	1	1	0.93	92.31	1	0.93	0	0.00	108	107.40
	Recreation & Health	48	32.95	40	28.78	8	4.17	4	5	12.50	83.33	4	10.00	4	10.00	40	26.96
	Urban and Rural	30	28.00	28	26.06	2	1.94	2	1	3.45	93.33	1	3.45	0	0.00	29	27.06
	Totals	237	216.00	216	200.59	21	15.41	9	10	4.61	91.14	7	3.23	5	2.30	217	199.36
Customer Service & Resources	Business Services	47	33.18	46	31.57	1	1.61	0	2	4.44	97.87	2	4.44	2	4.44	45	32.30
	Customer Services & Info Sys	58	53.44	56	50.39	2	3.06	2	2	3.64	96.55	1	1.82	1	1.82	55	49.39
	CSR Admin Inc Mgmt	10	9.47	10	9.47	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	10	9.47
	Finance	21	21.00	19	17.62	2	3.38	1	0	0.00	90.48	0	0.00	0	0.00	18	16.95
	Exchequer Services	53	44.28	45	37.54	8	6.74	0	0	0.00	84.91	0	0.00	0	0.00	45	37.54
	Legal & Democratic	24	22.13	18	17.32	6	4.81	1	3	14.29	75.00	2	9.52	0	0.00	21	19.20
	Totals	213	183.50	194	163.91	19	19.60	4	7	3.61	91.08	5	2.58	3	1.55	194	164.85
TOTAL	Directorate																
	Chief Executive	30	29.14	28	26.90	2	2.24	0	1	3.45	93.33	1	3.45	1	3.45	29	26.9
	Improvement	5	5.00	4	4.00	1	1.00	0	0	0.00	80.00	0	0.00	0	0.00	4	4.00
	Planning Housing & Economy	121	117.45	108	101.67	13	15.78	4	4	3.74	89.26	4	3.74	4	3.74	107	100.24
	Environment & Community	237	216.00	216	200.59	21	15.41	9	10	4.61	91.14	7	3.23	5	2.30	217	199.36
	Customer Service & Resources	213	183.50	194	163.91	19	19.60	4	7	3.61	91.08	5	2.58	3	1.55	194	164.85
	Totals	606	551.09	550	497.07	56	54.03	17	22	3.99	90.76	17	3.09	13	2.36	551	495.35

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

Q3 Ending 31 December 2008