

TURNOVER QUARTER 1 - 2009/2010		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at End of Q4	
Directorate	Service	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		0.00		0.00	4	4.00
	Communications	5	5.00	5	5.00	0	0.00	1	0	0.00	100.00		0.00	0	0.00	4	4.00
	Community Planning	4	3.50	3	2.59	1	0.91	0	0	0.00	75.00		0.00	0	0.00	3	3.00
	Human Resources	41	25.32	34	21.62	7	3.70	1	3	20.00	82.93	3	20.00	3	20.00	15	14.36
	Totals	54	37.82	46	33.21	8	4.61	2	3	11.54	85.19	3	11.54	3	11.54	26	25.36
Improvement	Improvement	4	4.00	4	4.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	4	4.00
	Totals	4	4.00	4	4.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	4	4.00
Planning, Housing and Economy	Building Control & Tech Svs	13	13.00	11	11.00	2	2.00	0	0	0.00	84.62		0.00		0.00	11	11.00
	Development Control & MD	24	24.00	21	19.40	3	4.60	0	1	4.55	87.50	1	4.55		0.00	22	19.97
	Economic Development	8	7.54	8	7.54	0	0.00	1	0	0.00	100.00		0.00		0.00	8	7.54
	Planning & Affordable Housing	14	14.00	13	12.34	1	1.66	0	0	0.00	92.86		0.00		0.00	13	12.34
	Housing Services	35	34.68	31	30.17	4	4.51	3	3	9.38	88.57		0.00		0.00	32	31.35
	PHE Admin Inc Mgmt	26	23.34	26	23.12	0	0.22	0	0	0.00	100.00		0.00		0.00	26	23.12
	Totals	120	116.56	110	103.57	10	12.99	4	4	3.57	91.67	1	0.89	0	0.00	112	105.32
Environment & Community	Safer Communities & CD	30	29.00	28	27.35	2	1.65	2	2	7.41	93.33	2	7.41	2	7.41	27	26.40
	ENC Admin Inc Mgmt	12	10.00	12	10.28	0	-0.28	2	2	16.67	100.00		0.00	0	0.00	12	10.95
	Environmental Services	117	115.05	113	112.00	4	3.05	4	0	0.00	96.58		0.00		0.00	108	107.40
	Recreation & Health	38	27.92	30	21.51	8	6.41	0	11	26.83	78.95	7	17.07	0	0.00	41	28.47
	Urban and Rural	30	28.00	29	27.00	1	1.00	0	0	0.00	96.67		0.00	0	0.00	28	26.06
	Totals	227	209.97	212	198.14	15	11.83	8	15	6.94	93.39	9	4.17	2	0.93	216	199.28
Customer Service & Resources	Business Services	11	11.00	9	9.00	2	2.00	2	1	2.33	81.82	1	2.33		0.00	43	28.82
	Customer Services & Info Sys	64	59.12	60	54.05	4	5.07	1	1	1.79	93.75	1	1.79	1	1.79	56	50.39
	CSR Admin Inc Mgmt	10	9.07	9	8.47	1	0.60	0	1	10.00	90.00	1	10.00	1	10.00	10	9.47
	Finance	27	27.00	23	21.35	4	5.65	1	2	10.53	85.19	1	5.26	1	5.26	19	17.54
	Exchequer Services	47	38.28	41	33.54	6	4.74	0	2	4.55	87.23	1	2.27		0.00	44	36.54
	Legal & Democratic	24	22.13	20	18.66	4	3.47	1	0	0.00	83.33		0.00		0.00	20	19.32
	Totals	183	166.60	162	145.07	21	21.53	5	7	3.65	88.52	5	2.60	3	1.56	192	162.08
	TOTAL	Directorate	54	37.82	46	33.21	8	4.61	2	3	11.54	85.19	3	11.54	3	11.54	26
Improvement		4	4.00	4	4.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	4	4.00
Planning Housing & Economy		120	116.56	110	103.57	10	12.99	4	4	3.57	91.67	1	0.89	0	0.00	112	105.32
Environment & Community		227	209.97	212	198.14	15	11.83	8	15	6.94	93.39	9	4.17	2	0.93	216	199.28
Customer Service & Resources		183	166.60	162	145.07	21	21.53	5	7	3.65	88.52	5	2.60	3	1.56	192	162.08
Totals		588	534.95	534	483.99	54	50.96	19	29	5.27	90.82	18	3.27	8	1.45	550	496.04

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