

Directorate	Service	Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at End of Q1	
		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	2	0	0.00	100.00	0	0.00	0	0.00	2	2.00
	Communications	5	5.00	5	5.00	0	0.00	2	0	0.00	100.00	0	0.00	0	0.00	3	3.00
	Community Planning	3	3.00	3	2.00	0	1.00	1	0	0.00	100.00	0	0.00	0	0.00	2	2.00
	Human Resources	18	17.14	17	15.90	1	1.24	1	0	0.00	94.44	0	0.00	0	0.00	16	14.90
	<b>Totals</b>	<b>30</b>	<b>29.14</b>	<b>29</b>	<b>26.9</b>	<b>1</b>	<b>2.24</b>	<b>6</b>	<b>0</b>	<b>0.00</b>	<b>96.67</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23</b>	<b>21.9</b>
Improvement	Improvement	5	5.00	4	4.00	1	1.00	0	1	20.00	80.00	1	20.00	1	20.00	5	5.00
	<b>Totals</b>	<b>5</b>	<b>5.00</b>	<b>4</b>	<b>4.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>1</b>	<b>20.00</b>	<b>80.00</b>	<b>1</b>	<b>20.00</b>	<b>1</b>	<b>20.00</b>	<b>5</b>	<b>5</b>
Planning, Housing and Economy	Building Control & Tech Svs	14	14.00	11	11.00	3	3.00	0	0	0.00	78.57	0	0.00	0	0.00	11	11.00
	Development Control & MD	24	24.00	21	19.40	3	4.60	1	1	4.76	87.50	1	4.76	1	4.76	21	19.40
	Economic Development	8	7.54	6	5.54	2	2.00	0	1	14.29	75.00	1	14.29	1	14.29	7	6.54
	Planning & Affordable Housing	14	14.00	13	12.34	1	1.66	1	1	7.69	92.86	1	7.69	1	7.69	13	12.34
	Housing Services	35	34.57	31	30.30	4	4.27	0	1	3.13	88.57	1	3.13	1	3.13	32	31.30
	PHE Admin Inc Mgmt	27	23.42	25	21.66	2	1.76	4	6	23.08	92.59	3	11.54	3	11.54	26	22.20
	<b>Totals</b>	<b>122</b>	<b>117.53</b>	<b>107</b>	<b>100.24</b>	<b>15</b>	<b>17.29</b>	<b>6</b>	<b>10</b>	<b>9.09</b>	<b>87.70</b>	<b>7</b>	<b>6.36</b>	<b>7</b>	<b>6.36</b>	<b>110</b>	<b>102.78</b>
Environment & Community	Safer Communities & CD	32	30.20	29	28.00	3	2.20	1	2	6.67	90.63	2	6.67	2	6.67	30	28.60
	ENC Admin Inc Mgmt	12	11.00	11	9.94	1	1.06	1	0	0.00	91.67	0	0.00	0	0.00	10	8.95
	Environmental Services	117	115.05	108	107.40	9	7.65	3	5	4.55	92.31	4	3.64	2	1.82	110	109.00
	Recreation & Health	47	31.96	40	26.96	7	5.01	1	2	4.88	85.11	2	4.88	2	4.88	41	27.01
	Urban and Rural	31	29.00	29	27.06	2	1.94	3	0	0.00	93.55	0	0.00	0	0.00	26	24.56
	<b>Totals</b>	<b>239</b>	<b>217.21</b>	<b>217</b>	<b>199.36</b>	<b>22</b>	<b>17.86</b>	<b>9</b>	<b>9</b>	<b>4.15</b>	<b>90.79</b>	<b>8</b>	<b>3.69</b>	<b>6</b>	<b>2.76</b>	<b>217</b>	<b>198.12</b>
Customer Service & Resources	Business Services	49	34.54	45	32.30	4	2.24	5	1	2.27	91.84	1	2.27	0	0.00	44	31.66
	Customer Services	63	56.13	55	49.39	8	6.74	9	7	12.50	87.30	4	7.14	3	5.36	56	49.76
	CSR Admin Inc Mgmt	10	9.47	10	9.47	0	0.00	1	0	0.00	100.00	0	0.00	0	0.00	9	8.68
	Finance	22	22.00	18	16.95	4	5.05	1	1	5.56	81.82	1	5.56	1	5.56	18	16.95
	Exchequer Services	53	44.28	45	37.54	8	6.74	0	3	6.67	84.91	3	6.67	3	6.67	45	37.08
	Legal & Democratic	24	22.13	21	19.20	3	2.93	4	3	14.29	87.50	2	9.52	1	4.76	21	19.20
	<b>Totals</b>	<b>221</b>	<b>188.55</b>	<b>194</b>	<b>164.85</b>	<b>27</b>	<b>23.70</b>	<b>20</b>	<b>15</b>	<b>7.77</b>	<b>87.78</b>	<b>11</b>	<b>5.70</b>	<b>8</b>	<b>4.15</b>	<b>193</b>	<b>163.33</b>
TOTAL	Directorate	617	557.43	551	495.35	66	62.09	41	35	6.39	89.30	27	4.93	22	4.01	548	491.13
	Chief Executive	30	29.14	29	26.9	1	2.24	6	0	0.00	96.67	0	0.00	0	0.00	23	21.9
	Improvement	5	5.00	4	4.00	1	1.00	0	1	20.00	80.00	1	20.00	1	20.00	5	5
	Planning Housing & Economy	122	117.53	107	100.24	15	17.29	6	10	9.09	87.70	7	6.36	7	6.36	110	102.78
	Environment & Community	239	217.21	217	199.36	22	17.86	9	9	4.15	90.79	8	3.69	6	2.76	217	198.12
	Customer Service & Resources	221	188.55	194	164.85	27	23.7	20	15	7.77	87.78	11	5.70	8	4.15	193	163.33

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