

ESTABLISHMENT END Q3 31/12/09		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at end Q2 : 30/09/09	
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	0.00	0	0.00	4	4.00
	Communications	5	5.00	5	5.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	5	5.00
	Community Planning	4	3.50	4	3.72	0	-0.22	0	0	0.00	100.00	0	0.00	0	0.00	4	3.72
	Corporate Property Management	10	10.00	9	9.00	1	1.00	0	0	0.00	90.00	0	0.00	0	0.00	9	9.00
	CSR Admin	10	9.07	9	8.22	1	0.85	0	1	11.11	90.00	1	11.11	1	11.11	9	8.47
	Exchequer Services	48	39.78	24	19.23	24	20.55	0	6	18.75	50.00	4	12.50	0	0.00	32	25.50
	Finance	33	32.35	26	23.89	7	8.46	1	1	4.55	78.79	0	0.00	0	0.00	22	20.35
	Human Resources	40	24.32	30	19.63	10	4.69	0	2	6.25	75.00	2	6.25	2	6.25	32	20.67
	Legal & Democratic	27	24.63	25	23.14	2	1.49	1	0	0.00	92.59	0	0.00	0	0.00	21	19.33
	<b>Totals</b>		<b>181</b>	<b>152.65</b>	<b>136</b>	<b>115.83</b>	<b>45</b>	<b>36.82</b>	<b>2</b>	<b>10</b>	<b>7.25</b>	<b>75.14</b>	<b>7</b>	<b>5.07</b>	<b>3</b>	<b>2.17</b>	<b>138</b>
Improvement	Improvement	5	5.00	5	5.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	5	5.00
	<b>Totals</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>100.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5</b>	<b>5.00</b>
Planning, Housing and Economy	Building Control & Tech Svs	13	13.00	11	11.00	2	2.00	0	0	0.00	84.62	0	0.00	0	0.00	11	11.00
	Development Control & MD	25	25.00	22	19.94	3	5.06	0	0	0.00	88.00	0	0.00	0	0.00	21	19.17
	Economic Development	9	8.08	9	8.08	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	9	8.08
	Planning & Affordable Housing	14	14.00	12	11.34	2	2.66	0	2	15.38	85.71	1	7.69	1	7.69	13	12.34
	Housing Services	37	36.18	35	33.86	2	2.32	1	1	3.03	94.59	1	3.03	1	3.03	33	31.67
	PHE Admin Inc Mgmt	26	23.47	25	22.12	1	1.35	0	0	0.00	96.15	0	0.00	0	0.00	26	23.12
	<b>Totals</b>		<b>124</b>	<b>119.73</b>	<b>114</b>	<b>106.34</b>	<b>10</b>	<b>13.39</b>	<b>1</b>	<b>3</b>	<b>2.65</b>	<b>91.94</b>	<b>2</b>	<b>1.77</b>	<b>2</b>	<b>1.77</b>	<b>113</b>
Environment & Community	Customer Services & Info Sys	74	67.54	65	56.99	9	10.54	0	1	1.64	93.55	1	1.64	0	0.00	61	53.81
	ENC Admin Inc Mgmt	12	10.00	11	9.49	1	0.51	0	0	0.00	96.67	0	0.00	0	0.00	11	9.49
	Environmental Services	118	116.05	111	110.39	7	5.66	4	5	4.50	91.67	3	2.70	1	0.90	111	110.19
	Recreation & Health	35	25.13	28	20.15	7	4.99	1	3	10.34	94.07	2	6.90	0	0.00	29	21.33
	Urban and Rural	31	28.00	29	26.65	2	1.35	2	3	10.00	80.00	1	3.33	1	3.33	30	27.65
	Safer Communities & CD	30	29.00	29	28.35	1	0.65	1	2	7.14	93.55	2	7.14	1	3.57	28	27.35
	<b>Totals</b>		<b>300</b>	<b>275.72</b>	<b>273</b>	<b>252.02</b>	<b>27</b>	<b>23.70</b>	<b>8</b>	<b>13</b>	<b>4.81</b>	<b>91.00</b>	<b>9</b>	<b>3.33</b>	<b>3</b>	<b>1.11</b>	<b>270</b>
TOTAL	Chief Executive	181	152.65	136	115.83	45	36.82	2	10	7.25	75.14	7	5.07	3	2.17	138	116.04
	Improvement	5	5.00	5	5.00	0	0.00	0	0	0.00	100.00	0	0.00	0	0.00	5	5.00
	Planning Housing & Economy	124	119.73	114	106.34	10	13.39	1	3	2.65	91.94	2	1.77	2	1.77	113	105.38
	Environment & Community	300	275.72	273	252.02	27	23.70	8	13	4.81	91.00	9	3.33	3	1.11	270	249.82
	<b>Totals</b>		<b>610</b>	<b>553.10</b>	<b>528</b>	<b>479.19</b>	<b>82</b>	<b>73.91</b>	<b>11</b>	<b>26</b>	<b>4.94</b>	<b>86.56</b>	<b>18</b>	<b>3.42</b>	<b>8</b>	<b>1.52</b>	<b>526</b>

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