

ESTABLISHMENT END Q4 31/03/10		Established		Filled		Vacant		All Including Internal Transfers				Leaving CDC		Voluntary Leavers		Staff in post at end Q3 31/12/09	
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	3.80	0	0.20	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	1	20.00	100.00	1	20.00	1	20.00	5	5.00
	Community Planning	5	4.50	5	4.72	0	-0.22	0	0	0.00	100.00	0	0.00	0	0.00	4	3.72
	Corporate Property Management	10	10.00	8	8.00	2	2.00	0	2	22.22	80.00	2	22.22	1	11.11	9	9.00
	CSR Admin	12	11.07	12	11.06	0	0.01	0	2	22.22	100.00	1	11.11	0	0.00	9	8.22
	Exchequer Services	0	0.00	0	0.00	0	0.00	3	15	0.00	0.00	11	0.00	1	0.00	24	19.23
	Finance	35	33.97	35	32.14	0	1.84	3	0	0.00	100.00	0	0.00	0	0.00	26	23.89
	Human Resources	39	23.32	29	19.30	10	4.01	0	2	6.67	74.36	2	6.67	0	0.00	30	19.63
	Legal & Democratic	26	23.73	24	21.63	2	2.10	2	3	12.00	92.31	3	12.00	1	4.00	25	23.14
Totals		136	115.59	122	105.65	14	9.94	8	25	18.38	89.71	20	14.71	4	2.94	136	115.83
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Improvement	Improvement	4	4.00	4	4.00	0	0.00	0	1	20.00	100.00	1	20.00	1	20.00	5	5.00
Totals		4	4.00	4	4.00	0	0.00	0	1	20.00	100.00	1	20.00	1	20.00	5	5.00
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Planning, Housing and Economy	Building Control & Tech Svs	13	13.00	11	11.00	2	2.00	0	2	18.18	84.62	2	18.18	0	0.00	11	11.00
	Development Control & MD	26	26.00	22	19.94	4	6.06	0	1	4.55	84.62	1	4.55	0	0.00	22	19.94
	Economic Development	9	8.08	9	8.08	0	0.00	1	1	11.11	100.00	1	11.11	0	0.00	9	8.08
	Planning & Affordable Housing	14	14.00	13	12.34	1	1.66	2	0	0.00	92.86	0	0.00	0	0.00	12	11.34
	Housing Services	38	37.18	34	33.35	4	3.83	1	2	5.71	89.47	1	2.86	1	2.86	35	33.86
	PHE Admin Inc Mgmt	25	22.66	23	20.81	2	1.85	0	2	8.00	92.00	2	8.00	0	0.00	25	22.12
	Totals		125	120.92	112	105.52	13	15.40	4	8	7.02	89.60	7	6.14	1	0.88	114
Directorate	Service	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	Corp Cap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
Environment & Community	Customer Services & Info Sys	71	64.97	63	55.10	8	9.87	1	0	0.00	88.73	0	0.00	0	0.00	65	56.99
	ENC Admin Inc Mgmt	14	12.00	12	10.75	2	1.25	0	1	9.09	85.71	1	9.09	1	9.09	11	9.49
	Environmental Services	118	116.05	111	110.19	7	5.86	3	3	2.70	94.07	3	2.70	1	0.90	111	110.39
	Recreation & Health	30	22.44	28	20.15	2	2.29	0	0	0.00	93.33	0	0.00	0	0.00	28	20.15
	Urban and Rural	31	28.00	30	27.65	1	0.35	1	0	0.00	96.77	0	0.00	0	0.00	29	26.65
	Safer Communities & CD	28	27.00	28	27.35	0	-0.35	0	2	6.90	100.00	2	6.90	0	0.00	29	28.35
	Totals		292	270.46	272	251.19	20	19.27	5	6	2.20	93.15	6	2.20	2	0.73	273
TOTAL	Directorate	Posts	FTE	Posts	FTE	Posts	FTE	Starters	Leavers	Turnover	CorpCap	Leavers	Turnover	Leavers	Turnover	Posts	FTE
	Chief Executive	136	115.59	122	105.65	14	9.94	8	25	18.38	89.71	20	14.71	4	2.94	136	115.83
	Improvement	4	4.00	4	4.00	0	0.00	0	1	20.00	100.00	1	20.00	1	20.00	5	5.00
	Planning Housing & Economy	125	120.92	112	105.52	13	15.40	4	8	7.02	89.60	7	6.14	1	0.88	114	106.34
	Environment & Community	292	270.46	272	251.19	20	19.27	5	6	2.20	93.15	6	2.20	2	0.73	273	252.02
	Totals	557	510.97	510	466.36	47	44.61	17	40	7.58	91.56	34	6.44	8	1.52	528	479.19

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