

| ESTABLISHMENT END Q1 30/06/2010 | | Established | | Filled | | Vacant | | All Including Internal Transfers | | | | Leaving CDC | | Voluntary Leavers | | Staff in post at 01/04/2010 | |
|--|--------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------------------------|-----------|-------------|--------------|--------------|-------------|-------------------|-------------|-----------------------------|---------------|
| 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 | 3.86 | 0 | 0.14 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 4 | 3.86 |
| | Corp Strategy & Performance | 6 | 5.50 | 6 | 5.72 | 0 | -0.22 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 6 | 5.72 |
| | CSR Admin | 12 | 11.09 | 12 | 11.08 | 0 | 0.01 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 12 | 11.08 |
| | Finance | 35 | 33.97 | 35 | 31.61 | 0 | 2.36 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 35 | 31.61 |
| | Legal & Democratic | 23 | 21.35 | 22 | 19.71 | 1 | 1.64 | 1 | 2 | 9.09 | 95.65 | 1 | 4.55 | 1 | 4.55 | 22 | 19.71 |
| | People & Improvement | 19 | 18.60 | 18 | 17.35 | 1 | 1.25 | 2 | 1 | 5.56 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 17.55 |
| | Totals | 99 | 94.51 | 97 | 89.32 | 2 | 5.19 | 3 | 3 | 3.09 | 97.98 | 1 | 1.03 | 1 | 1.03 | 97 | 89.52 |
| Planning, Housing and Economy | Building Control & Eng Svs | 9 | 9.00 | 9 | 9.00 | 0 | 0.00 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 9 | 9.00 |
| | Development Control & MD | 23 | 23.00 | 21 | 19.37 | 2 | 3.63 | 0 | 1 | 4.76 | 91.30 | 1 | 4.76 | 1 | 4.76 | 21 | 18.94 |
| | Housing Services | 38 | 36.86 | 36 | 34.56 | 2 | 2.30 | 0 | 0 | 0.00 | 94.74 | 0 | 0.00 | 0 | 0.00 | 35 | 34.35 |
| | Planning Policy & Economic Dev | 18 | 17.08 | 18 | 16.42 | 0 | 0.66 | 0 | 0 | 0.00 | 100.00 | 0 | 0.00 | 0 | 0.00 | 18 | 16.42 |
| | PHE Admin Inc Mgmt | 26 | 23.66 | 25 | 22.81 | 1 | 0.85 | 0 | 0 | 0.00 | 96.15 | 0 | 0.00 | 0 | 0.00 | 25 | 22.81 |
| | Regeneration & Estates | 26 | 18.45 | 25 | 17.97 | 1 | 0.49 | 0 | 1 | 3.85 | 96.15 | 1 | 3.85 | 0 | 0.00 | 26 | 18.95 |
| | | Totals | 140 | 128.05 | 134 | 120.13 | 6 | 7.92 | 0 | 2 | 1.49 | 95.71 | 2 | 1.49 | 1 | 0.75 | 134 |
| Environment & Community | Customer Services & Info Sys | 67 | 61.43 | 60 | 52.49 | 7 | 8.94 | 0 | 3 | 4.84 | 89.55 | 3 | 4.84 | 3 | 4.84 | 62 | 54.1 |
| | ENC Admin Inc Mgmt | 14 | 12.00 | 13 | 11.75 | 1 | 0.25 | 0 | 0 | 0.00 | 92.86 | 0 | 0.00 | 0 | 0.00 | 12 | 10.75 |
| | Environmental Services | 122 | 118.55 | 118 | 115.14 | 4 | 3.41 | 7 | 2 | 1.75 | 96.72 | 1 | 0.88 | 1 | 0.88 | 114 | 111.00 |
| | Recreation & Health | 38 | 29.34 | 36 | 27.76 | 2 | 1.58 | 0 | 1 | 2.78 | 94.74 | 0 | 0.00 | 1 | 2.78 | 36 | 27.68 |
| | Safer Comms, Urban and Rural | 47 | 43.75 | 44 | 41.65 | 3 | 2.10 | 0 | 1 | 2.22 | 93.62 | 1 | 2.22 | 1 | 2.22 | 45 | 42.65 |
| | | Totals | 288 | 265.07 | 271 | 248.80 | 17 | 16.27 | 7 | 7 | 2.60 | 94.10 | 5 | 1.86 | 6 | 2.23 | 269 |
| TOTAL | Directorate | Posts | FTE | Posts | FTE | Posts | FTE | Starters | Leavers | Turnover | CorpCap | Leavers | Turnover | Leavers | Turnover | Posts | FTE |
| | Chief Executive | 99 | 94.51 | 97 | 89.32 | 2 | 5.19 | 3 | 3 | 3.09 | 97.98 | 1 | 1.03 | 1 | 1.03 | 97 | 89.52 |
| | Planning Housing & Economy | 140 | 128.05 | 134 | 120.13 | 6 | 7.92 | 0 | 2 | 1.49 | 95.71 | 2 | 1.49 | 1 | 0.75 | 134 | 120.47 |
| | Environment & Community | 288 | 265.07 | 271 | 248.80 | 17 | 16.27 | 7 | 7 | 2.60 | 94.10 | 5 | 1.86 | 6 | 2.23 | 269 | 246.18 |
| | Totals | 527 | 487.63 | 502 | 458.25 | 25 | 29.38 | 10 | 12 | 2.40 | 95.26 | 8 | 1.60 | 8 | 1.60 | 500 | 456.17 |

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