

ESTABLISHMENT REPORT 30 SEPTEMBER 2009

DIRECTORATE	SERVICE AREA	Total Established	Changes to	Establishment	FTE Employed at	Quarterly Change in		Vacancies at
		Posts at 30-6-09	Establishment	30-Sep-2009	30-Sep-2009	FTE		
						FTE	%	
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	672.33	25.28	697.61	577.06	14.54	2.6%	120.55
	Northern Area	387.25	10.15	397.40	335.32	-2.00	-0.6%	62.08
	Southern Area	413.22	6.32	419.54	368.18	15.34	4.3%	51.36
	Commissioning, Performance and Quality Assurance	197.33	17.28	214.61	186.03	13.04	7.5%	28.58
COMMUNITY SAFETY AND SHARED SERVICES	Traveller Liaison	6.86	0.14	7.00	7.00	0.00	0.0%	0.00
	Safer Communities	8.41	0.00	8.41	6.41	1.00	18.5%	2.00
	Emergency Planning	5.49	0.00	5.49	4.49	-1.00	-18.2%	1.00
	Fire & Rescue Service - uniformed	268.00	1.00	269.00	276.57	-1.00	-0.4%	0.00
	Fire & Rescue Service - non-uniformed	59.09	1.00	60.09	53.94	3.19	6.3%	4.61
	Trading Standards	54.32	-1.00	53.32	49.55	-0.40	-0.8%	3.00
	Shared Services	697.35	-41.57	655.78	590.06	1.23	0.2%	55.22
CORPORATE CORE	Business & Support	11.00	1.00	12.00	11.00	-1.00	-8.3%	1.00
	Legal & Democratic	70.01	0.00	70.01	61.22	-1.28	-2.0%	8.79
	Policy & Change	35.53	-2.00	33.53	28.32	0.68	2.5%	5.21
	Partnerships	10.42	1.00	11.42	10.45	-0.46	-4.2%	0.97
	Communications	22.54	1.00	23.54	10.83	0.46	4.4%	13.17
	Strategic HR & OD	35.42	-9.00	26.42	23.78	-6.27	-20.9%	2.64
	ICT	206.33	1.00	207.33	182.22	-2.52	-1.4%	25.11
	Finance & Procurement	52.07	1.19	53.26	45.42	-1.20	-2.6%	7.84
ENVIRONMENT & ECONOMY	Sustainable Development	122.05	-1.00	121.05	119.32	9.19	8.3%	2.32
	Business Support & Executive	12.73	0.00	12.73	13.31	0.00	0.0%	0.00
	Transport	409.33	2.00	411.33	378.45	2.78	0.7%	27.79
	Property	58.72	-3.26	55.46	52.66	3.54	7.2%	2.00
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1251.46	4.02	1255.48	1125.93	16.32	1.5%	135.72
	Community Services	554.79	4.58	559.37	493.86	-13.06	-2.6%	62.43
	Major Programmes	15.72	0.09	15.81	10.73	-1.50	-12.3%	5.08
	Strategy and Transformation	181.30	7.06	188.36	163.92	1.65	1.0%	23.45
TOTAL		5819.07	26.28	5845.35	5186.03	51.27	1.0%	651.92

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DIRECTORATE	Total Established Posts at 30 June 09	Changes to Establishment	Establishment at 30 September 2009	Directorate Totals FTE Employed at 30 June 2009	Quarterly Change in FTE Employed	Vacancies at 30 September 2009	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1670.13	59.03	1729.16	1466.59	40.92	262.57	449.35	469,193
COMMUNITY SAFETY & SHARED SERVICES	1099.52	-40.43	1059.09	988.02	3.02	65.83	2.00	181,762
CORPORATE CORE	443.32	-5.81	437.51	373.24	-11.59	64.73	3.00	74,885
ENVIRONMENT & ECONOMY	602.83	-2.26	600.57	563.74	15.51	32.11	36.00	177,977
SOCIAL & COMMUNITY SERVICES	2003.27	15.75	2019.02	1794.44	3.41	226.68	112.64	482,836
TOTAL	5819.07	26.28	5845.35	5186.03	51.27	651.92	602.99	1,386,653

Please note: The vacancies plus the FTE employed will not always be equivalent to the Establishment. Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

* This figure does not necessarily bear a direct relationship with vacant posts.