

ESTABLISHMENT REPORT 30 JUNE 2010

DIRECTORATE	SERVICE AREA	Established Posts at 31 March 2010	Established Posts at 30 June 2010	Changes in Establishment from 31 March 2010	Employed FTE at 31 March 2010	Employed FTE at 30 June 2010	Changes in Employed FTE from 31 March 2010	Vacancies 30 June 2010
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	498.33	487.15	-11.18	419.30	431.51	12.21	56.03
	Northern Area	380.34	362.17	-18.17	342.46	337.94	-4.52	26.93
	Southern Area	654.63	629.42	-25.21	579.53	576.54	-2.99	42.07
	Commissioning, Performance and Quality Assurance	214.28	180.63	-33.65	180.84	175.67	-5.17	8.80
COMMUNITY SAFETY	Traveller Liaison	7.00	8.00	1.00	7.00	7.00	0.00	1.00
	Safer Communities	8.41	8.41	0.00	6.41	6.41	0.00	2.00
	Emergency Planning	5.49	5.49	0.00	4.49	5.49	1.00	0.00
	Fire & Rescue Service - uniformed	267.57	276.00	8.43	275.07	280.60	5.53	0.00
	Fire & Rescue Service - non-uniformed	59.46	58.63	-0.83	55.44	55.00	-0.44	4.14
	Trading Standards	53.32	53.93	0.61	49.55	47.15	-2.40	7.00
SHARED SERVICES	Shared Services	696.71	661.56	-35.15	610.24	617.69	7.45	53.54
CORPORATE CORE	Business & Support	11.00	10.00	-1.00	11.00	10.00	-1.00	0.00
	Legal & Democratic	73.67	73.67	0.00	69.85	68.96	-0.89	1.70
	Policy & Change	31.54	33.53	1.99	30.52	24.70	-5.82	8.81
	Partnerships	9.92	7.59	-2.33	8.45	7.39	-1.06	0.00
	Communications	20.54	22.54	2.00	15.77	17.77	2.00	4.00
	Strategic HR	29.23	32.00	2.77	25.33	26.81	1.48	5.00
	ICT	203.69	183.36	-20.33	183.90	167.74	-16.16	12.00
	Finance & Procurement	55.47	50.97	-4.50	49.30	43.01	-6.29	6.35
ENVIRONMENT & ECONOMY	Sustainable Development	120.08	130.11	10.03	116.29	115.38	-0.91	15.00
	Business Support & Executive	13.73	10.92	-2.81	14.31	11.07	-3.24	0.00
	Transport	402.66	407.35	4.69	387.35	383.19	-4.16	21.75
	Property	53.66	96.95	43.29	50.57	84.72	34.15	8.54
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1249.00	1263.24	14.24	1138.19	1132.40	-5.79	109.37
	Community Services	538.08	552.00	13.92	491.50	481.04	-10.46	49.49
	Major Programmes	14.81	10.50	-4.31	10.73	8.23	-2.50	2.00
	Strategy and Transformation	163.57	140.92	-22.65	150.17	126.45	-23.72	14.24
	TOTAL	5836.19	5757.04	-79.15	5283.56	5249.86	-33.70	459.76

NB: Property Services increased due to the centralisation of Facilities Management

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DIRECTORATE	Total Established Posts at 30 June 2010	Quarterly Changes to Establishment	FTE Employed at 30 June 2010	Quarterly Change in FTE Employed	Vacancies at 31 March 2010	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1659.37	-88.21	1521.66	-0.47	133.83	495.83	333,898
COMMUNITY SAFETY	410.46	9.21	401.65	3.69	14.14	2.60	16,166
SHARED SERVICES	661.56	-35.15	617.69	7.45	53.54	1.66	97,071
CORPORATE CORE	413.66	-21.40	366.38	-27.74	37.86	4.49	118,321
ENVIRONMENT & ECONOMY	645.33	55.20	594.36	25.84	45.29	25.06	88,721
SOCIAL & COMMUNITY SERVICES	1966.66	1.20	1748.12	-42.47	175.10	11.10	255,745
TOTAL	5757.04	-79.15	5249.86	-33.70	459.76	540.74	909,922

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.