

ESTABLISHMENT REPORT 31 DECEMBER 2009

DIRECTORATE	SERVICE AREA	Total Established	Changes to	Establishment	FTE Employed at	Quarterly Change in		Vacancies at
		Posts at 30-9-09	Establishment	31-Dec-2009	31-Dec-2009	FTE		
						FTE	%	
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	697.61	-174.64	522.97	436.50	-140.56	-24.4%	86.47
	Northern Area	397.40	-18.21	379.19	324.33	-10.99	-3.3%	54.86
	Southern Area	419.54	184.73	604.27	538.80	170.62	46.3%	65.47
	Commissioning, Performance and Quality Assurance	214.61	-7.00	207.61	182.02	-4.01	-2.2%	25.49
COMMUNITY SAFETY AND SHARED SERVICES	Traveller Liaison	7.00	0.00	7.00	7.00	0.00	0.0%	0.00
	Safer Communities	8.41	0.00	8.41	6.41	0.00	0.0%	2.00
	Emergency Planning	5.49	0.00	5.49	4.49	0.00	0.0%	1.00
	Fire & Rescue Service - uniformed	269.00	0.00	269.00	277.07	0.50	0.2%	0.00
	Fire & Rescue Service - non-uniformed	60.09	-0.66	59.43	54.44	0.50	0.9%	2.95
	Trading Standards	53.32	0.00	53.32	49.55	0.00	0.0%	4.00
	Shared Services	655.78	30.30	686.08	596.10	6.04	1.0%	64.75
CORPORATE CORE	Business & Support	12.00	0.00	12.00	12.00	1.00	9.1%	0.00
	Legal & Democratic	70.01	-3.35	66.66	60.61	-0.61	-1.0%	6.05
	Policy & Change	33.53	-2.00	31.53	27.71	-0.61	-2.2%	3.82
	Partnerships	11.42	-0.50	10.92	10.45	0.00	0.0%	0.47
	Communications	23.54	-3.00	20.54	11.23	0.40	3.7%	9.31
	Strategic HR & OD	26.42	1.81	28.23	26.38	2.60	10.9%	1.85
	ICT	207.33	-3.32	204.01	195.10	12.88	7.1%	8.91
	Finance & Procurement	53.26	3.21	56.47	49.77	4.35	9.6%	6.70
ENVIRONMENT & ECONOMY	Sustainable Development	121.05	0.00	121.05	117.43	-1.89	-1.6%	6.67
	Business Support & Executive	12.73	0.00	12.73	13.31	0.00	0.0%	0.00
	Transport	411.33	-16.51	394.82	383.08	4.63	1.2%	13.00
	Property	55.46	-1.80	53.66	51.67	-0.99	-1.9%	1.00
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1255.48	-3.56	1251.92	1144.38	18.45	1.6%	107.63
	Community Services	559.37	-17.45	541.92	497.05	3.19	0.6%	44.87
	Major Programmes	15.81	0.00	15.81	11.73	1.00	9.3%	4.08
	Strategy and Transformation	188.36	-23.84	164.52	146.82	-17.10	-10.4%	17.70
TOTAL		5845.35	-55.79	5789.56	5235.43	49.40	1.0%	539.05

NB: Children Young People & Families: Special Educational Needs Support Service moved from Central to South;

Administrative staff moved from Strategy and Transformation to Adult Social Care;

Shared Services establishment showed decrease at 30-9-09 of -41.57 FTE but should have shown -25.88 therefore this quarter increase 14.61 FTE

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Directorate Totals

DIRECTORATE	Established Posts at 30 September 09	Changes to Establishment	Establishment at 31 December 2009	FTE Employed at 31 December 2009	Quarterly Change in FTE Employed	Vacancies at 31 December 2009	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1729.16	-15.12	1714.04	1481.65	15.06	232.29	449.29	448,956
COMMUNITY SAFETY & SHARED SERVICES	1059.09	29.64	1088.73	995.06	7.04	74.70	3.00	151,802
CORPORATE CORE	437.51	-7.15	430.36	393.25	20.01	37.11	4.00	68,605
ENVIRONMENT & ECONOMY	600.57	-18.31	582.26	565.49	1.75	20.67	33.00	208,506
SOCIAL & COMMUNITY SERVICES	2019.02	-44.85	1974.17	1799.98	5.54	174.28	55.22	438,575
TOTAL	5845.35	-55.79	5789.56	5235.43	49.40	539.05	544.51	1,316,444

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.