

Directorate Totals

DIRECTORATE	Total Established Posts at 30 Sept 06	Changes to Establishment	Establishment at 31 December 2006	FTE Employed at 31 December 2006	Quarterly Change in FTE Employed	Vacancies at 31 December 2006	Grant Funded Posts	Vacancies Covered by Agency Staff	Cost of Agency Staff £
CHIEF EXECUTIVE'S	78.35	0.00	78.35	72.53	-3.00	4.82	1	0	0.00
COMMUNITY SAFETY	428.69	2.00	430.69	408.56	14.79	20.18	0	6	29,634.04
ENVIRONMENT & ECONOMY	494.42	-0.30	494.12	438.53	-5.09	55.47	20.15	8	36,332.00
CHILDREN, YOUNG PEOPLE & FAMILIES	1571.18	-4.76	1566.42	1339.00	6.05	247.97	479.59		221,217.20
RESOURCES	440.42	2.90	443.32	393.51	-8.15	44.54	0	17.68	199,598.95
SOCIAL & COMMUNITY SERVICES	2375.12	0.26	2375.38	2051.70	21.10	323.68	172.06	64.96	411,990.45
	5388.18	0.10	5388.28	4703.83	25.70	696.66	672.80	96.64	898,772.64

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.

ESTABLISHMENT REPORT 31 DECEMBER 2006

DIRECTORATE	SERVICE AREA	Total Established Posts at 30-09-06	Changes to Establishment	Establishment at 31-12-06	FTE Employed at December 2006	Quarterly Change in FTE		Vacancies at 31-Dec-2006
						FTE	%	
CHIEF EXECUTIVE'S	Personal Office	8.00	-1.00	7.00	7.00	-1.00	-12.5%	0.00
	Democratic Services	33.70	0.00	33.70	30.88	-1.00	-3.1%	2.82
	Corporate Performance	5.00	0.00	5.00	4.00	0.00	0.0%	1.00
	Change Management & Customer Serv	10.00	1.00	11.00	10.00	0.00	0.0%	0.00
	Communications and Marketing	12.00	0.00	12.00	11.00	-1.00	-8.3%	1.00
	Partnerships	9.65	0.00	9.65	9.65	0.00	0.0%	0.00
COMMUNITY SAFETY	Youth Offending Service	73.90	0.00	73.90	61.89	1.98	3.3%	8.18
	Gypsy and Traveller Management	3.00	0.00	3.00	3.00	0.00	0.0%	0.00
	Safer Communities	5.00	0.00	5.00	4.00	-1.00	-20.0%	1.00
	Emergency Planning	5.50	0.00	5.50	5.49	0.00	0.0%	0.00
	Fire & Rescue Service - uniformed	270.71	2.00	272.71	273.55	12.24	4.7%	0.00
	Fire & Rescue Service - non-uniformed	70.58	0.00	70.58	60.63	1.57	2.7%	11.00
ENVIRONMENT & ECONOMY	Trading Standards & Registration	81.97	-1.00	80.97	72.73	0.83	1.2%	8.33
	Sustainable Development	101.22	3.50	104.72	97.49	4.76	5.1%	7.00
	Business Support & Executive	26.72	1.00	27.72	24.70	-1.71	-6.5%	3.00
	Transport	284.51	-3.80	280.71	243.61	-8.97	-3.6%	37.14
CHILDREN, YOUNG PEOPLE & FAMILIES	Children & Young People	605.69	0.00	605.69	515.68	27.48	5.6%	106.89
	Early Years & Family Support	545.75	-8.39	537.36	452.57	-26.18	-5.5%	88.46
	Educational Effectiveness (- CFM)	266.25	3.63	269.88	233.99	7.58	3.3%	35.89
	Strategy & Performance	153.49	0.00	153.49	136.76	-2.83	-2.0%	16.73
RESOURCES	Business Support and Directorate	28.05	0.60	28.65	27.65	0.60	2.2%	1.00
	Finance	98.01	3.19	101.20	84.43	-0.06	-0.1%	14.18
	HR	32.06	-0.40	31.66	23.87	-3.19	-11.8%	7.50
	ICT	180.50	-1.00	179.50	163.03	-4.86	-2.9%	15.00
	Legal	38.10	0.10	38.20	34.93	-2.42	-6.5%	3.17
	Property	55.11	0.00	55.11	51.54	-1.69	-3.2%	2.69
	Shared Services	8.59	0.41	9.00	8.06	3.47	75.6%	1.00
SOCIAL & COMMUNITY SERVICES	Directorate	11.43	0.00	11.43	11.43	0.00	0.0%	0.00
	Social Care for Adults	1270.42	0.24	1270.66	1105.26	12.70	1.2%	165.40
	Cultural Services and Adult Learning	537.01	0.00	537.01	477.88	-0.67	-0.1%	59.13
	Social Care for Planning & Partnerships	177.15	0.00	177.15	148.85	2.00	1.4%	28.30
	Business & Performance Management	379.11	0.02	379.13	308.28	7.07	2.3%	70.85
NON-SCHOOLS TOTAL		5388.18	0.10	5388.28	4703.83	25.70	0.5%	696.66