

ESTABLISHMENT REPORT 31 DECEMBER 2008

DIRECTORATE	SERVICE AREA	Total Established Posts at 30-9-08	Changes to Establishment	Establishment at 31-12-08	FTE Employed at Dec 2008	Quarterly Change in FTE		Vacancies at 31-Dec-2008
						FTE	%	
CHILDREN, YOUNG PEOPLE & FAMILIES	Young People & Access to Education	670.68	-28.10	642.58	564.46	-22.33	-3.8%	78.12
	Children & Families	535.96	13.71	549.67	503.47	19.16	4.0%	46.20
	Raising Achievement	265.08	-23.18	241.90	207.58	-21.64	-9.4%	34.32
	Commissioning, Performance and Quality Assurance	50.95	86.02	136.97	128.03	86.06	205.1%	8.94
COMMUNITY SAFETY AND SHARED SERVICES	Traveller Liaison	5.00	1.86	6.86	4.86	-0.14	-2.8%	2.00
	Safer Communities	7.73	0.00	7.73	6.73	0.00	0.0%	1.00
	Emergency Planning	5.49	0.00	5.49	4.49	0.00	0.0%	1.00
	Fire & Rescue Service - uniformed	266.57	-6.00	260.57	260.57	-6.00	-2.3%	0.00
	Fire & Rescue Service - non-uniformed	53.76	1.19	54.95	49.47	-0.43	-0.9%	5.20
	Trading Standards	53.20	1.00	54.20	43.66	-1.35	-3.0%	10.00
	Shared Services	344.98	-16.91	328.07	290.83	-8.05	-2.7%	31.46
CORPORATE CORE	Business & Support	15.00	-4.00	11.00	11.00	-2.86	-20.6%	0.00
	Legal & Democratic	68.70	0.44	69.14	62.13	1.86	3.1%	4.49
	Policy & Change	25.00	6.93	31.93	22.74	3.92	10%	8.43
	Partnerships	10.15	0.00	10.15	10.15	0.00	0.0%	0.00
	Customer First	11.00	0.00	11.00	11.00	0.00	0.0%	0.00
	Communications	10.54	0.00	10.54	11.54	1.00	9.5%	0.00
	Corporate HR & OD	32.53	0.00	32.53	28.40	3.89	15.9%	3.00
	ICT	177.00	3.76	180.76	162.18	4.98	3.2%	14.00
	Finance & Procurement	50.38	0.06	50.44	45.22	3.00	7.1%	3.75
ENVIRONMENT & ECONOMY	Sustainable Development	112.23	-2.39	109.84	105.94	1.64	1.6%	3.50
	Business Support & Executive	13.73	0.00	13.73	14.31	2.00	16.2%	0.00
	Transport	403.49	6.13	409.62	368.26	24.94	7.3%	34.22
	Property	57.50	-0.33	57.17	49.21	0.56	1.2%	7.16
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1253.32	4.28	1257.60	1143.81	23.66	2.1%	113.79
	Community Services	574.62	-9.24	565.38	499.82	1.13	0.2%	65.56
	Major Programmes	15.70	-0.48	15.22	12.84	0.06	0.5%	2.38
	Strategy and Transformation	273.70	-66.18	207.52	174.81	-37.99	-17.9%	32.71
TOTAL		5363.99	-31.43	5332.56	4797.51	77.07	1.6%	511.23

Establishment Report 31 December 2008

Directorate Totals

DIRECTORATE	Total Established Posts at 30 Sept 08	Changes to Establishment	Establishment at 31 Dec 2008	FTE Employed at 31 Dec 2008	Quarterly Change in FTE Employed	Vacancies at 31 December 2008	Grant Funded Posts	Cost of Agency Staff £
CHILDREN, YOUNG PEOPLE & FAMILIES	1522.67	48.45	1571.12	1403.54	61.25	167.58	434.91	293,227.00
COMMUNITY SAFETY & SHARED SERVICES	736.73	-18.86	717.87	660.61	-15.97	50.66	0.00	179,054.00
CORPORATE CORE	400.30	7.19	407.49	364.36	15.79	33.67	4.00	862,896.00
ENVIRONMENT & ECONOMY	586.95	3.41	590.36	537.72	29.14	44.88	24.00	116,262.00
SOCIAL & COMMUNITY SERVICES	2117.34	-71.62	2045.72	1831.28	-13.14	214.44	104.41	479,935.00
TOTAL	5363.99	-31.43	5332.56	4797.51	77.07	511.23	567.32	1,931,374.00

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.