

APPENDIX F - WORKFORCE DATA MAY 2010

Sustainable Communities												
ESTABLISHMENT DATA - DIRECT EMPLOYMENT – May 2010												
		Comm Safety	Dev Mgt	Eco Gwth	Hways	L&C	Planning	Serv Dev	Dir / BeAR	Waste	Heads	FTE
Permanent	Full time	62.00	119.00	13.00	31.79	94.00	39.00	10.00	8.00	20.00	397	396.79
	Part time	7.81	9.41	3.91	36.87	69.63	7.09	0.62	0.00	0.00	272	135.33
	<b>Sub Total</b>	69.81	128.41	16.91	68.66	163.63	46.09	10.62	8.00	20.00	669	532.12
Temporary	Full time	4.00	1.00	0.00	0.00	6.00	5.99	1.00	0.00	1.00	19	18.99
	Part time	3.47	0.74	0.00	2.58	3.51	0.00	0.00	0.00	0.00	22	10.31
	<b>Sub Total</b>	7.47	1.74	0.00	2.58	9.51	5.99	1.00	0.00	1.00	41	29.30
<b>SUB TOTAL</b>		<b>77.28</b>	<b>130.15</b>	<b>16.91</b>	<b>71.24</b>	<b>173.14</b>	<b>52.08</b>	<b>11.62</b>	<b>8.00</b>	<b>21.00</b>	<b>710</b>	<b>561.42</b>
VACANCIES/RECRUITMENT/EXTERNAL WORKERS												
Status	Inactive	15.59	3.00	0.00	9.96	8.36	3.96	0.00	0.00	0.00	75	40.88
	Active	1.00	8.00	0.00	0.00	1.51	0.00	0.00	0.00	0.00	15	10.51
	External	1.00	1.00	0.00	1.00	0.00	4.00	0.00	0.00	0.00	7	7.00
<b>SUB TOTAL</b>		<b>17.59</b>	<b>12.00</b>	<b>0.00</b>	<b>10.96</b>	<b>9.87</b>	<b>7.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97.00</b>	<b>58.39</b>
<b>ESTABLISHMENT TOTAL</b>		<b>94.87</b>	<b>142.15</b>	<b>16.91</b>	<b>82.20</b>	<b>183.02</b>	<b>60.04</b>	<b>11.62</b>	<b>8.00</b>	<b>21.00</b>	<b>807</b>	<b>619.81</b>

(\*) the establishment is under review as posts deleted under the SMR and 2009-2011 efficiency proposals may not have been updated within this extract.