

<b>Title of Report:</b>	<b>Establishment Report Quarter One 2010/11</b>
<b>Report to be considered by:</b>	Executive
<b>Date of Meeting:</b>	2 <sup>nd</sup> September 2010
<b>Forward Plan Ref:</b>	EX2115

**Purpose of Report:** To report on changes to the Council's Establishment over the first quarter of 2010/11.

**Recommended Action:** To note the report.

**Reason for decision to be taken:** This report is for information only and forms part of the Council's Corporate Governance arrangements.

**Other options considered:** Not applicable.

**Key background documentation:** HR Resourcelink Database  
Q1 Establishment Report 2009/10  
Q2 Establishment Report 2009/10  
Q3 Establishment Report 2009/10  
Q4 Establishment Report 2009/10  
Agresso data  
Payroll data

The proposals will also help achieve the following Council Plan Theme:

**CPT13 - Value for Money**

The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by:

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<b>Date Portfolio Member agreed report:</b>	12/08/10

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## Implications

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- Policy:** There are no direct policy implications associated with this report.
- Financial:** Increases in the Establishment can only be approved if the budget is in place and if agreement is obtained through the Establishment Control Procedure and the Budget Monitoring Panel.
- Personnel:** These are integral to the report
- Legal/Procurement:** There are no implications
- Property:** There are no implications
- Risk Management:** There are no implications
- Equalities Impact Assessment:** There are no implications

Is this item subject to call-in?	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval		<input type="checkbox"/>
Delays in implementation could have serious financial implications for the Council		<input type="checkbox"/>
Delays in implementation could compromise the Council's position		<input type="checkbox"/>
Considered or reviewed by Overview and Scrutiny Commission or associated Task Groups within preceding six months		<input type="checkbox"/>
Item is Urgent Key Decision		<input type="checkbox"/>

## Executive Summary

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### 1. Introduction

1.1 During quarter one 2010/11 the total WBC Establishment increased by 27.36 FTE.

### 2. WBC Funded & DSG Grant Establishment

2.1 WBC funded post FTE decreased by 31.71 FTE during quarter one.

2.2 The total change in WBC funded (including DSG) Establishment over the past year can be seen in the table below.

WBC Funded (including DSG) Establishment						
Q1 FTE 2009/2010	Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Total difference over the year	% Difference over Year
1571.73	1557.98	1556.16	1513.39	1481.69	-90.04	-5.73

### 3. External and Joint Funded Establishment

3.1 Externally funded post FTE increased by 4.0 FTE during quarter one.

3.2 Joint funded post FTE increased by 55.06 FTE in quarter one.

3.3 The total FTE which is externally and jointly funded now totals 288.98 FTE, compared to 229.91 at the end of quarter four. The changes are summarised in the table below.

Joint and External Funding Establishment						
Q1 FTE 2009/2010	Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Total difference over the year	% Difference over Year
185.37	195.20	197.43	229.91	288.98	103.61	55.89

### 4. Proposal

4.1 None – for information only

### 5. Conclusions

5.1 The total Establishment has increased over the quarter.

5.2 The total Establishment at the end of quarter one 2010/11 is 1770.66 FTE, an increased of 27.36 FTE when compared to the total of 1743.31 FTE at the end of quarter four 2009/10.

5.3 The amount of vacant FTE has increased by 10.79 FTE this quarter. The overall amount of vacant FTE has increased to 168.30 FTE compared to 157.51 FTE reported at the end of quarter four 2009/10. The overall vacancy rate was 9.50%, up from 9.04% at the end of quarter four.

5.4 The rolling annual turnover rate (which includes quarter one) was 9.06%. For comparison the rate at quarter one 2009/10 was 11.83%.

5.5 The Budget Monitoring Panel (BuMP) deleted 2.0 FTE from the Establishment during quarter one.

- 5.6 44 new posts (32.93 FTE) were added to the Establishment this quarter. The Establishment increased by 27.36 FTE over the quarter, which is less than the total new post FTE added (32.93). This is because various posts were deleted or decreased their hours. The new posts are funded as follows:
- (a) 15.70 FTE is externally funded (ABG, Planning income, Future Jobs Fund apprentices, Sure Start, Social Care Reform Grant, Housing and Planning Delivery Grant).
  - (b) 12.99 FTE is Revenue funded. This includes 7.31 FTE from the TUPE transfer in of staff from Wokingham Council under a shared services agreement affecting the Trading Standards team, and 3.0 FTE added to Children's Services approved in light of a need to strengthen the Children's Services Service following external inspection.
  - (c) 4.24 FTE is funded by the Dedicated Schools' Grant (DSG).

# Executive Report

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## 1. Introduction

1.1 The data used to complete this report is taken from the HR/Payroll system Resourcelink and previous quarterly Establishment reports.

## 2. The Total Establishment

2.1 Since last reporting at the end of quarter four, the total Establishment has increased from 1743.31 FTE to 1770.66 FTE, an increase of 27.35 FTE.

2.2 The quarterly changes are made up as follows:

Chief Executive	- 24.51 FTE
Children and Young People	+ 10.31 FTE
Community Services	+ 0.84 FTE
Environment	+ 40.70 FTE

2.3 The BuMP's review of long term vacant posts deleted 2.0 FTE from the Establishment this quarter.

2.4 The Senior Management Review (SMR) as approved at Executive in December 2009 affected the Establishment this quarter. This Establishment report shows the new Council structure which came into effect on 01/04/2010.

2.5 This quarter 15 new Future Jobs Fund posts were added to the Establishment. The posts total 11.66 FTE all of which is externally funded. The posts are fixed term (6 months), on the minimum scale point of grade B, between 25 and 30 hours per week, associated with training under an apprenticeship framework and can be offered to young unemployed people aged between 18 and 24.

2.6 Over the year (Q1 2009/10 to Q1 2010/11) the overall Establishment has increased by 13.56 FTE. At the end of quarter one 2009/10 total Establishment FTE was 1757.10, at quarter one 2010/11 Establishment FTE was 1770.66.

	Total Establishment FTE				
	Q1 2009/10 FTE	Q2 2009/10 FTE	Q3 2009/10 FTE	Q4 2009/10 FTE	Q1 2010/11 FTE
<b>WBC funded</b>	1571.73	1557.98	1556.16	1513.39	1481.69
<b>Joint funded</b>	44.34	49.34	50.24	49.24	104.30
<b>Externally funded</b>	141.03	145.86	147.19	180.67	184.68
<b>Total Establishment</b>	1757.10	1753.18	1753.59	1743.31	1770.66

2.7 The way posts are funded has changed over the quarter:

- (1) WBC funded FTE has decreased by 31.70;
- (2) Joint funded FTE has increased by 55.06;
- (3) Externally funded FTE has increased by 4.00.

- 2.8 These changes are due to amendments to the way funding is recorded, made as budget managers review their budgets and Establishment information.
- 2.9 We are also now in a new budget year which means that HR and Finance have reviewed how posts are funded. This explains the shift in WBC funded posts to joint funded posts (e.g. posts in Planning and Countryside are now shown as joint funded rather than Revenue). These posts were already on the Establishment.
- 2.10 A summary of total WBC Establishment FTE by service is shown at appendix one.

### 3. WBC (and DSG) Funded Establishment

- 3.1 This quarter there has been a decrease of 31.70 FTE of WBC funded (including DSG) FTE (1481.69 FTE compared to 1513.39 FTE at the end of quarter four 2009/10).
- 3.2 The table below shows how the Establishment has changed by service area compared to quarters two, three and four 2009/10. A summary of funding by directorate can be seen later in this report and in appendix two.

	<b>WBC (including DSG) Funded Establishment</b>			
	<b>Q2 2009/10 FTE</b>	<b>Q3 2009/10 FTE</b>	<b>Q4 2009/10 FTE</b>	<b>Q1 2010/11 FTE</b>
<b>CEO &amp; Support</b>	2.42	2.42	2.42	2.42
<b>Benefits &amp; Exchequer</b>	77.07	79.07	56.09	57.09
<b>Finance</b>	62.50	62.50	59.50	57.50
<b>Human Resources</b>	28.32	28.32	27.32	28.32
<b>ICT</b>	55.76	54.76	53.76	53.76
<b>Legal &amp; Electoral Services</b>	26.43	26.43	24.43	26.93
<b>Policy &amp; Communication</b>	48.75	48.56	47.56	49.50
<b>Property</b>	28.59	26.59	27.59	n/a
<b>Special Projects</b>	4.00	5.00	5.00	4.50
<b>Total Chief Executive</b>	<b>333.85</b>	<b>333.66</b>	<b>303.69</b>	<b>280.03</b>
<b>Children's Services</b>	137.54	136.54	136.64	130.93
<b>Youth Services and Commissioning</b>	61.84	64.17	64.17	66.74
<b>Customer Services</b>	40.63	39.63	39.63	39.63
<b>Education Services</b>	148.75	146.92	143.12	126.79
<b>Director &amp; Support</b>	2.00	2.00	2.00	2.00
<b>Total Children and Young People</b>	<b>390.76</b>	<b>389.26</b>	<b>385.56</b>	<b>366.10</b>
<b>Community Care and Well-being</b>	100.78	100.20	99.20	n/a
<b>Adult Social Care</b>	n/a	n/a	n/a	406.60
<b>Cultural Services</b>	82.58	81.69	81.69	80.14
<b>Housing and Performance</b>	60.64	61.64	61.14	57.24
<b>Older Peoples Services</b>	307.91	308.59	308.38	n/a
<b>System Transformation</b>	2.00	2.00	2.00	1.00
<b>Director &amp; Support</b>	2.00	2.00	2.00	2.00
<b>Total Community Services</b>	<b>555.90</b>	<b>556.11</b>	<b>554.40</b>	<b>546.98</b>

	<b>WBC (including DSG) Funded Establishment</b>			
	<b>Q2 2009/10 FTE</b>	<b>Q3 2009/10 FTE</b>	<b>Q4 2009/10 FTE</b>	<b>Q1 2010/11 FTE</b>
<b>Countryside &amp; Environment</b>	74.04	75.92	71.82	n/a
<b>Property and Public Protection</b>	n/a	n/a	n/a	88.61
<b>Highways &amp; Transport</b>	114.50	112.28	108.99	108.99
<b>Planning and Countryside</b>	n/a	n/a	n/a	88.98
<b>Planning &amp; Trading Standards</b>	86.93	86.93	86.93	n/a
<b>Director Support</b>	2.00	2.00	2.00	2.00
<b>Total Environment</b>	<b>277.47</b>	<b>277.13</b>	<b>269.74</b>	<b>288.58</b>
<b>GRAND TOTALS</b>	<b>1557.98</b>	<b>1556.16</b>	<b>1513.39</b>	<b>1481.69</b>

- 3.3 There have been various small changes to WBC funded post FTE across many services this quarter.
- 3.4 The main changes are where the way that funding has been previously recorded has been amended.
- 3.5 The change in WBC funded (including DSG) Establishment by directorate over the past year can be seen in the table below.

	<b>WBC Funded (including DSG) Establishment</b>						
	<b>Q1 FTE 2009/10</b>	<b>Q2 FTE 2009/10</b>	<b>Q3 FTE 2009/10</b>	<b>Q4 FTE 2009/10</b>	<b>Q1 FTE 2010/11</b>	<b>Total difference over the year</b>	<b>% Difference over Year</b>
<b>Chief Executive</b>	337.71	333.85	333.66	303.69	280.03	-57.68	-17.08
<b>Children and Young People</b>	390.94	390.76	389.26	385.56	366.10	-24.84	-6.35
<b>Community Services</b>	565.93	555.90	556.11	554.40	546.98	-18.95	-3.35
<b>Environment</b>	277.15	277.47	277.13	269.74	288.58	11.43	4.12
<b>Total</b>	<b>1571.73</b>	<b>1557.98</b>	<b>1556.16</b>	<b>1513.39</b>	<b>1481.69</b>	<b>-90.04</b>	<b>-5.73</b>

- 3.6 The amount of WBC funded FTE in the Chief Executive's directorate has decreased by 57.68 FTE over the year (17.08%). Some of this change can be explained by the amendments made to the way posts are funded. This quarter, as part of the SMR, the Property Service was re-structured and re-named Property and Public Protection; it was also transferred to the Environment directorate.
- 3.7 The WBC funded Establishment of Children and Youth Services has decreased by 24.84 FTE (6.35%) over the year.
- 3.8 Within the Community Services directorate the WBC funded Establishment has decreased over the year by 18.95 FTE (3.35%).
- 3.9 The Environment directorate's total WBC funded FTE increased by 11.43 FTE (4.12%). The SMR dissolved the Countryside and Environment service and re-structure what was Planning and Trading Standards (now Planning and Countryside). Several posts were transferred to the Chief Executive's directorate.

- 3.10 The WBC funded Establishment has decreased by 90.04 FTE (5.73%) when compared to quarter one 2009/10.
- 3.11 During the quarter there were twenty-four new WBC (including DSG) funded posts added to the Establishment (17.23 FTE). However, due to post deletions, FTE decreases over the quarter and amendments to the recording of post funding information, the WBC funded Establishment decreased by 31.70 FTE this quarter.

#### DSG Funded posts

- 3.12 At the end of quarter one 2010/11 DSG funding accounts for 27.50 FTE on the Establishment. In quarter four 2009/10 the amount of DSG funded FTE was 24.30.
- 3.13 The figure above does not include posts which are only partially funded via the DSG (e.g. 50% DSG, 50% capital), only those which are 100% DSG funded.

#### **4. Externally Funded and Joint Funded Establishment**

- 4.1 Externally funded FTE has increased to 184.68 FTE over the quarter; an increase of 4.01 FTE when compared to 180.67 FTE at the end of quarter four.
- 4.2 Joint funded FTE has decreased to 104.30 FTE over the quarter; an decrease of 1.00 FTE when compared to 49.24 FTE at the end of quarter four.
- 4.3 The table below shows how the joint and externally funded posts on the Establishment have changed by service area compared to quarters two, three and four 2009/10. A summary of funding by directorate can be seen later in this report

	Joint Funded Establishment				External Funded Establishment			
	Q2 FTE 09/10	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 09/10	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11
<b>CEO &amp; Support</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Benefits &amp; Exchequer</b>	0.00	0.00	0.00	0.00	2.00	0.00	22.97	24.41
<b>Finance</b>	1.00	1.00	1.00	0.00	1.00	1.00	1.81	2.81
<b>Human Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.81
<b>ICT</b>	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.81
<b>Legal &amp; Electoral Services</b>	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Policy &amp; Communication</b>	0.76	0.76	0.76	0.76	3.81	3.00	4.51	4.62
<b>Property</b>	4.00	4.00	4.00	n/a	0.00	0.00	0.00	n/a
<b>Special Projects</b>	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
<b>Total Chief Executive</b>	<b>7.76</b>	<b>7.76</b>	<b>7.76</b>	<b>2.76</b>	<b>9.81</b>	<b>7.00</b>	<b>32.30</b>	<b>36.46</b>
<b>Children's Services</b>	7.85	7.85	7.85	25.21	18.12	18.12	18.03	9.62
<b>Youth Services and Commissioning</b>	4.77	4.77	4.77	4.77	8.24	8.24	8.24	9.24
<b>Customer Services</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.62
<b>Education Services</b>	5.10	0.00	3.50	36.21	69.58	0.00	82.59	68.09
<b>Director &amp; Support</b>	0.00	4.10	0.00	0.00	0.00	75.12	0.00	0.00
<b>Total Children &amp; Young People</b>	<b>17.72</b>	<b>16.72</b>	<b>16.13</b>	<b>66.19</b>	<b>95.94</b>	<b>101.48</b>	<b>108.86</b>	<b>88.57</b>



	Joint Funded Establishment				External Funded Establishment			
	Q2 FTE 09/10	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 09/10	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11
Community Care and Well-being	13.30	13.30	12.30	n/a	0.32	0.32	0.32	n/a
Adult Social Care	n/a	n/a	n/a	19.30	n/a	n/a	n/a	11.09
Cultural Services	1.76	2.65	2.65	2.65	1.41	2.41	2.41	2.41
Housing and Performance	4.00	0.00	4.00	6.00	10.00	0.00	11.00	13.50
Older Peoples Services	2.00	4.00	3.00	n/a	13.61	10.00	13.01	n/a
System Transformation	0.00	3.00	0.00	1.00	4.00	13.01	3.00	4.00
Director & Support	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00
<b>Total Community Services</b>	<b>21.05</b>	<b>22.95</b>	<b>21.95</b>	<b>28.95</b>	<b>29.35</b>	<b>29.75</b>	<b>29.75</b>	<b>31.01</b>
Countryside & Environment	1.81	1.81	1.81	n/a	1.80	1.00	2.81	n/a
Property and Public Protection	n/a	n/a	n/a	4.60	n/a	n/a	n/a	3.00
Highways & Transport	0.00	0.00	0.00	0.00	2.00	0.00	2.00	4.30
Planning and Countryside	n/a	n/a	n/a	1.81	n/a	n/a	n/a	21.34
Planning & Trading Standards	1.00	0.00	1.60	n/a	6.96	2.00	4.96	n/a
Director & Support	0.00	1.00	0.00	0.00	0.00	5.96	0.00	0.00
<b>Total Environment</b>	<b>2.81</b>	<b>2.81</b>	<b>3.41</b>	<b>6.41</b>	<b>10.76</b>	<b>8.96</b>	<b>9.77</b>	<b>28.64</b>
<b>GRAND TOTALS</b>	<b>49.34</b>	<b>50.24</b>	<b>49.24</b>	<b>104.30</b>	<b>145.86</b>	<b>147.19</b>	<b>180.67</b>	<b>184.68</b>

4.4 The change in joint and externally funded Establishment by directorate over the past year can be seen in the table below.

	Joint and External Funding Establishment						
	Q1 FTE 2009/2010	Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Total difference over the year	% Difference over Year
Chief Executive	13.57	17.57	14.76	40.05	39.22	25.65	189.00
Children and Young People	110.06	113.66	118.20	124.98	154.76	44.70	40.62
Community Services	46.40	50.40	52.70	51.69	59.95	13.55	29.21
Environment	15.34	13.57	11.77	13.18	35.05	19.71	128.46
<b>Total</b>	<b>185.37</b>	<b>195.20</b>	<b>197.43</b>	<b>229.91</b>	<b>288.98</b>	<b>103.61</b>	<b>55.89</b>

4.5 The table above demonstrates that the Establishment increase over the year is due to joint and external funding, an increase of 103.61 FTE (55.89%) when compared to quarter one 2009/10.

4.6 In quarter one the joint and externally funded Establishment in the Chief Executive's directorate decreased by 0.83 FTE.

4.7 In the Children and Young People directorate there is an increase of 29.78 FTE shown this quarter; this is due to the way post funding was recorded being amended and is largely FTE which was already on the Establishment.

4.8 During quarter one, the joint and externally funded Establishment of Community Services has increased by 8.26 FTE. This is due to funding type amendments following budget reviews of existing posts.

- 4.9 In the Environment directorate the joint and externally funded Establishment has increased by 21.87 FTE this quarter. This is due to funding type amendments following budget reviews of existing posts.
- 4.10 Over the year, all directorates show a percentage increase in joint and externally funded FTE. The joint and externally funded Establishment has increased by 103.61 FTE (55.89%) when compared to quarter one 2009/10.
- 4.11 During quarter one 2010/11 twenty new externally funded posts (15.70 FTE) were added to the Establishment.

## **5. Restructures**

- 5.1 The SMR structural changes came into effect on 1<sup>st</sup> April 2010 and as such are reflected in this report.
- 5.2 In summary the SMR structural changes were as follows:
- (1) Dissolve the Countryside and Environment service.
  - (2) Move teams from the dissolved Countryside and Environment service to Property. Re-name Property to Property and Public Protection.
  - (3) Move Property and Public Protection from the Chief Executive directorate to the Environment directorate.
  - (4) Move teams from the dissolved Countryside and Environment service to Planning and Trading Standards. Re-name Planning and Trading Standards to Planning and Countryside.
  - (5) Move the Contracts and Procurement Team from Finance to Legal and Electoral.
  - (6) Move the Civil Contingencies Team from the dissolved Countryside and Environment service to Policy and Communication.
  - (7) Merge Community Care and Well-Being with Older People's Services to create a new service called Adult Social Care.
  - (8) Move the Contracts Team from Education Services to Youth Services and Commissioning.
- 5.3 Several posts were deleted and created as part of the SMR. These were reported in the Quarter Four 2009/10 Establishment Report.

## **6. Directorate Commentaries**

- 6.1 Chief Executive
- (1) The Chief Executive's directorate Establishment has decreased by 24.51 FTE over the quarter.
  - (2) Rolling annual turnover in the directorate: 8.33%.
  - (3) Vacancy rate in the directorate: 9.58%.

- (4) Key points are as follows:
- (a) Benefits and Exchequer: Three new externally funded Future Jobs Fund posts established for 6 months.
  - (b) Finance: A new DSG funded School Finance Adviser post was created. The Contracts and Procurement Team transferred to Legal and Electoral as part of the SMR.
  - (c) Human Resources: A new HR Officer post was created on a fixed term basis to cover part of the HR Manager's maternity leave. One Future Jobs Fund post was created.
  - (d) ICT: One Future Jobs Fund post was created.
  - (e) Legal and Electoral: The Contracts and Procurement Team transferred into the service as part of the SMR. A Support Services Officer post was reduced to 0.5 FTE following the PA Review.
  - (f) Policy and Communication: Two new Future Jobs Fund posts were created. The Communication and Information Officer reduced in FTE. The Civil Contingencies Team transferred into the service as part of the SMR.
  - (g) Special Projects: A Support Services Officer post was reduced to 0.5 FTE following the PA Review.
  - (h) Property: The service transferred to the Environment directorate and was re-named Property and Public Protection as part of the SMR.
  - (i) There were no Establishment changes in CEO and Support.

## 6.2 Children & Young People

- (1) The Establishment of the Directorate has increased by 10.31 FTE over the quarter. This increase is largely due to the establishment of new DSG funded posts to formalise the working arrangements of existing casual workers.
- (2) Rolling annual turnover in the directorate: 10.84%.
- (3) Vacancy rate in the directorate: 9.95%.
- (4) Key points are as follows:
  - (a) Children's Services: Using existing higher graded FTE, a new Early Intervention Link Worker post was created with no cost implications. The Complaints and Public Information Officer transferred to Youth Services and Commissioning. Three new posts were created in the Referral and Assessment Team following and Ofsted recommendation (one Support Services Assistant and two Social Workers). One Future Jobs Fund post was created.
  - (b) Customer Services: Two Future Jobs Fund posts were created.

- (c) Education Services: Two Toy Library Co-ordinator posts (Sure Start funded) increased FTE this quarter. A 0.24 FTE Tutor post was deleted and the budget transferred for casual funding. Nine new DSG funded posts were established to formalise the working arrangements of existing new casual workers. One administrative post was transferred into the service from Cultural Services. The Contracts Team transferred to Youth Services and Commissioning as part of the SMR. A new post was created using existing FTE which increased the Establishment slightly, but had no financial impact. A Parents as First Teacher post was deleted as part of Budget Monitoring Panel's long term vacant post review.
- (d) Youth Services and Commissioning: The Complaints and Public Information Officer transferred to the service from Children's Services. A Caretaker post was deleted as part of Budget Monitoring Panel's long term vacant post review. A Youth Worker post was reduced in FTE to fund the Centre Business Co-ordinator becoming all year round, rather than term-time only. Two new Future Jobs Fund posts were created. The Contracts Team transferred to Youth Services and Commissioning from Education as part of the SMR.
- (e) There were no Establishment changes in Director and Support.

### 6.3 Community Services

- (1) The Establishment of the Directorate has increased by 0.84 FTE over the last quarter.
- (2) Rolling annual turnover in the directorate: 9.07%.
- (3) Vacancy rate in the directorate: 9.19%.
- (4) Key points are as follows:
  - (a) Older People's Services and Community Care and Well-Being: Services merged as part of the SMR to create Adult Social Care.
  - (b) Adult Social Care: One new Future Jobs Fund post created. One new Team Manager post established – funded from the Social Care Reform Grant. Several Care Assistant and Community Workers posts were re-organised this quarter to enable additional posts to be created, within existing budgets. One Care Manager post was deleted, and the Independent Living Manager was transferred to System Transformation.
  - (c) Cultural Services: Several Library posts were adjusted and reduced to enable more effective service delivery and meet MTFS and VfM savings targets. A Support Services Assistant post was transferred to Education Services.
  - (d) Housing and Performance: A new Deputyship Officer post was created and another increased in FTE as part of a service investment. One new Future Jobs Fund post was created. A Community Worker post was transferred to Adult Social Care.

- (e) System Transformation: The post of Independent Living Manager was transferred to System Transformation from Adult Social Care.
- (f) There were no Establishment changes in Director and Support.

#### 6.4 Environment

- (1) The Establishment of the Directorate has increased by 40.70 FTE over the last quarter.
- (2) Rolling annual turnover in the directorate: 6.05% (this includes some projected data following SMR changes).
- (3) Vacancy rate in the directorate: 9.31%.
- (4) Key points are as follows:
  - (a) Highways and Transport: Three new Future Jobs Fund posts were created.
  - (b) Countryside and Environment: The service was dissolved as part of SMR and teams transferred to Property and Public Protection, Planning and Countryside and Policy and Communication.
  - (c) Planning and Countryside (formerly Planning and Trading Standards): Service re-named and re-structured as part of the SMR. 31.68 FTE transferred into the service from the dissolved Countryside and Environment Service. 13.55 FTE transferred from Planning and Countryside to Property and Public Protection. A new Planning Administration post was created following the increase in planning applications. The post of Travel Plan Officer was deleted as part of the Budget Monitoring Panel's review of long term vacant posts.
  - (d) Property and Public Protection (formerly Property): Service re-named and transferred to the Environment directorate as part of the SMR. 42.76 FTE transferred into the service from the dissolved Countryside and Environment service; 13.55 FTE transferred into the service from Planning and Countryside (Trading Standards). Eight new posts were created in Trading Standards as part of the Shared Trading Standards Service with Wokingham (several TUPE arrangements). One new Environmental Control Officer was established, funded from the Housing and Planning Delivery Grant.
  - (e) There were no Establishment changes in Director and Support

#### 7. Conclusions

- 7.1 The total Establishment has increased over the quarter.
- 7.2 The total Establishment at the end of quarter one 2010/11 is 1770.66 FTE, an increase of 27.36 FTE when compared to the total of 1743.31 FTE at the end of quarter four 2009/10.
- 7.3 44 new posts (32.93 FTE) were added to the Establishment this quarter. The Establishment increased by 27.36 FTE over the quarter, which is less than the total

new post FTE added (32.93). This is because various posts were deleted or decreased their hours. The new posts are funded as follows:

- (a) 15.70 FTE is externally funded (ABG, Planning income, Future Jobs Fund apprentices, Sure Start, Social Care Reform Grant, Housing and Planning Delivery Grant).
- (b) 12.99 FTE is Revenue funded. This includes 7.31 FTE from the TUPE transfer in of staff from Wokingham Council under a shared services agreement affecting the Trading Standards team, and 3.0 FTE added to Children's Services approved in light of a need to strengthen the Children's Services Service following external inspection.
- (c) 4.24 FTE is funded by the Dedicated Schools' Grant (DSG).

7.4 The amount of vacant FTE has increased by 10.79 FTE this quarter. The overall amount of vacant FTE has increased to 168.30 FTE compared to 157.51 FTE reported at the end of quarter four 2009/10. The overall vacancy rate was 9.50%, up from 9.04% at the end of quarter four.

7.5 The rolling annual turnover rate (which includes quarter one) was 9.06%. For comparison the rate at quarter one 2009/10 was 11.83%.

7.6 The Budget Monitoring Panel (BuMP) deleted 2.0 FTE from the Establishment during quarter one.

7.7 During quarter one 2010/11:

- (1) WBC funded FTE has decreased by 31.70;
- (2) Joint funded FTE has increased by 55.06;
- (3) Externally funded FTE has increased by 4.07.

7.8 These changes are largely due to the way funding was previously recorded being amended and changed due to the new budget year and Establishment data being reviewed by budget managers.

7.9 As a result of SMR, the Establishment now has a new structure.

## Appendices

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Appendix 1	Establishment trends Q2 2009/10 to Q1 2010/11 (figures for comparison over the past 4 quarters)
Appendix 2	Trends in funding for established posts Q2 2009/10 to Q1 2010/11
Appendix 3	Overtime, Casual Workers; and Agency Spend by Directorate
Appendix 4	Glossary and Definitions

## Consultees

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**Local Stakeholders:** Corporate Board 20<sup>th</sup> July 2010  
Corporate Board 27<sup>th</sup> July 2010  
Management Board 12<sup>th</sup> August 2010  
Executive 2<sup>nd</sup> September 2010

**Officers Consulted:** As above  
**Trade Union:** Not consulted