

Establishment Trends Q2 2009/10 to Q1 2010/11

The quarter four table below shows Establishment data for West Berkshire Council. This includes Establishment FTE, Occupied FTE, Vacancy details, Headcount and Turnover for the current quarter

Quarter 1 2010/11

Permanent and Fixed Term Establishment as at 30 June 2010

	Current WBC Establishment FTE	Current WBC Occupied FTE	Vacant FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %	Vacancy Rate by Directorate
CEO & Support	2.42	2.42	0.00	3	0.00	
Benefits & Exchequer	81.50	76.25	5.25	86	3.51	
Finance	60.31	52.72	7.59	57	13.56	
Human Resources	29.14	26.94	2.19	31	6.45	
ICT	57.57	52.77	4.80	57	3.64	
Legal & Electoral Services	27.93	27.22	0.71	36	12.50	
Policy & Communication	54.87	44.85	10.03	50	15.09	
Special Projects	5.50	5.50	0.00	6	0.00	
Total Chief Executive	319.24	288.66	30.59	326	8.33	9.58
Children's Services	165.76	147.50	18.26	173	9.48	
Youth Services and Commissioning	80.75	75.23	5.52	112	10.71*	
Customer Services	41.25	37.88	3.37	44	17.78	
Education Services	231.10	205.43	25.67	261	7.50	
Director & Support	2.00	3.00	-1.00	3	0.00	
Total Children and Young People	520.86	469.04	51.82	593	10.84	9.95
Adult Social Care	436.99	399.44	37.56	485	8.91	
Cultural Services	85.20	75.27	9.94	108	11.91	
Housing and Performance	76.74	69.49	7.26	76	5.26	
System Transformation	6.00	5.00	1.00	5	20.00	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Community Services	606.94	551.19	55.75	676	9.07	9.19
Property and Public Protection	96.21	83.77	12.45	92	4.35*	
Highways & Transport	113.28	104.78	8.51	112	6.51	
Planning and Countryside	112.13	102.94	9.19	117	10.26*	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Environment	323.62	293.48	30.14	323	6.5*	9.31
GRAND TOTALS	1770.66	1602.36	168.30	n/a #	9.06	9.50

The headcount per service should not be totalled to give a total headcount. Some employees may have several posts and this would give an inaccurate figure

*** Represents turnover based on leavers from WBC in past rolling year and calculated through average headcount throughout the year

Turnover relates to crude turnover only and only measures external leavers not internal movement

* Turnover is based on quarterly leavers and is projected for the year (service significantly different from previous year)

Quarter 4 2009/10

Permanent and Fixed Term Establishment as at 31 March 2010

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	79.07	84	4.73
Finance	62.31	60	13.22
Human Resources	27.32	31	6.45
ICT	56.76	55	1.87
Legal & Electoral Services	25.43	33	12.31
Policy & Communication	52.83	50	13.46
Property	31.59	29	16.39
Special Projects	6.00	6	0.00
Total Chief Executive	343.75	351	8.78
Children and Youth Services	162.52	174	7.41
Childrens Commissioning & Quality	77.18	106	19.55
Customer Services	39.63	43	15.56
Education Services	229.22	257	7.45
Director & Support	2.00	3	0.00
Total Children and Young People	510.55	583	9.50
Community Care and Well-being	111.82	113	0.87
Cultural Services	86.74	118	7.32
Housing and Performance	76.14	73	10.29
Older Peoples Services	324.40	374	10.82
System Transformation	5.00	4	28.57
Director & Support	2.00	2	0.00
Total Community Services	606.09	684	8.55
Countryside & Environment	76.44	78	3.87
Highways & Transport	110.99	111	8.53
Planning & Trading Standards	93.49	96	5.05
Director & Support	2.00	2	0.00
Total Environment	282.92	287	5.99
GRAND TOTALS	1743.31	n/a #	8.49

Quarter 3 2009/10

Permanent and Fixed Term Establishment as at 31 December 2009

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	79.07	85	2.35
Finance	64.50	63	9.52
Human Resources	28.32	30	9.52
ICT	57.76	54	5.56
Legal & Electoral Services	27.43	31	15.87
Policy & Communication	52.32	52	7.62
Property	30.59	29	13.33
Special Projects	6.00	6	0.00
Total Chief Executive	348.42	353	7.58
Children and Youth Services	162.52	173	8.87
Childrens Commissioning & Quality	77.18	99	17.32
Customer Services	39.63	46	8.42
Education Services	226.13	258	7.10
Director & Support	2.00	2	0.00
Total Children and Young People	507.46	578	8.99
Community Care and Well-being	113.82	111	6.06
Cultural Services	86.74	122	8.06
Housing and Performance	75.64	77	8.51
Older Peoples Services	324.61	377	9.99
System Transformation	6.00	5	0.00
Director & Support	2.00	2	0.00
Total Community Services	608.80	694	8.76
Countryside & Environment	78.73	78	8.86
Highways & Transport	114.28	110	11.94
Planning & Trading Standards	93.89	98	5.00
Director & Support	2.00	2	0.00
Total Environment	288.90	288	8.53
GRAND TOTALS	1753.59	n/a #	8.57

Quarter 2 2009/10

Permanent and Fixed Term Establishment as at 30 September 2009

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	79.07	85	3.55
Finance	64.50	62	11.02
Human Resources	28.32	31	12.70
ICT	58.76	55	3.74
Legal & Electoral Services	27.43	27	19.67
Policy & Communication	53.32	53	7.62
Property	32.59	32	3.13
Special Projects	5.00	6	0.00
Total Chief Executive	351.42	354	7.58
Children and Youth Services	163.52	172	11.03
Childrens Commissioning & Quality	74.84	97	16.00
Customer Services	40.63	47	10.31
Education Services	223.43	253	7.68
Director & Support	2.00	3	0.00
Total Children and Young People	504.42	572	10.05
Community Care and Well-being	114.40	107	12.39
Cultural Services	85.74	125	12.90
Housing and Performance	74.64	76	10.07
Older Peoples Services	323.53	382	9.15
System Transformation	6.00	5	0.00
Director & Support	2.00	2	0.00
Total Community Services	606.30	697	10.37
Countryside & Environment	77.65	78	8.97
Highways & Transport	116.50	102	14.66
Planning & Trading Standards	94.89	99	4.98
Director & Support	2.00	2	0.00
Total Environment	291.04	281	9.42
GRAND TOTALS	1753.18	n/a #	9.61
