

Title of Report:	Establishment Report Quarter One 2011/12
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Purpose of Report: To provide a summary report on changes to the Council's Establishment over the first quarter of 2011/12.

Key background documentation: HR Resourcelink Database
Q4 Establishment Report 2009/10
Q1 Establishment Report 2010/11
Q2 Establishment Report 2010/11
Q3 Establishment Report 2010/11
Q4 Establishment Report 2010/11
Agresso data
Payroll data

Summary collated by	
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Summary

1. Introduction

1.1 This report summarises the changes to the WBC Establishment over quarter one 2011/12.

2. The Total Establishment

2.1 During quarter one 2011/12 the total WBC Establishment decreased by 52.81 FTE. The total Establishment now totals 1576.07 FTE.

3. How Posts are Funded

3.1 There have been many changes to funding this quarter. This is because we are in a new financial year. The changes to revenue streams, the removal of some ring-fencing and external grants have affected how posts are funded. These changes are reflected in this report.

4. WBC Funded Establishment

4.1 The WBC funded Establishment increased by 75.07 in quarter one. The total FTE which is WBC funded now totals 1493.47

5. External and Joint Funded Establishment

5.1 The external and joint funded Establishment decreased by 127.88 FTE in quarter three. The total FTE which is externally and jointly funded now totals 82.60 FTE.

6. Proposal

6.1 None – for information only

7. Conclusions

7.1 The total Establishment has decreased over the quarter.

7.2 The total Establishment at the end of quarter one 2011/12 is 1576.07 FTE, a decrease of 52.81 FTE when compared to the total of 1628.88 FTE at the end of quarter four 2010/11.

7.3 The amount of vacant FTE has increased to 179.45 FTE. At the end of quarter four there was 166.72 vacant FTE.

7.4 The overall vacancy rate was 11.39%, up from 10.82% at the end of quarter four. For comparison the vacancy rate at quarter one 2010/11 was 9.50%.

7.5 The rolling annual turnover rate (which includes quarter one) was 18.28%. For comparison the rate at quarter one 2010/11 was 9.06%.

7.6 The voluntary turnover rate at the end of quarter one 2011/12 (which excludes redundancies) was 7.48%.

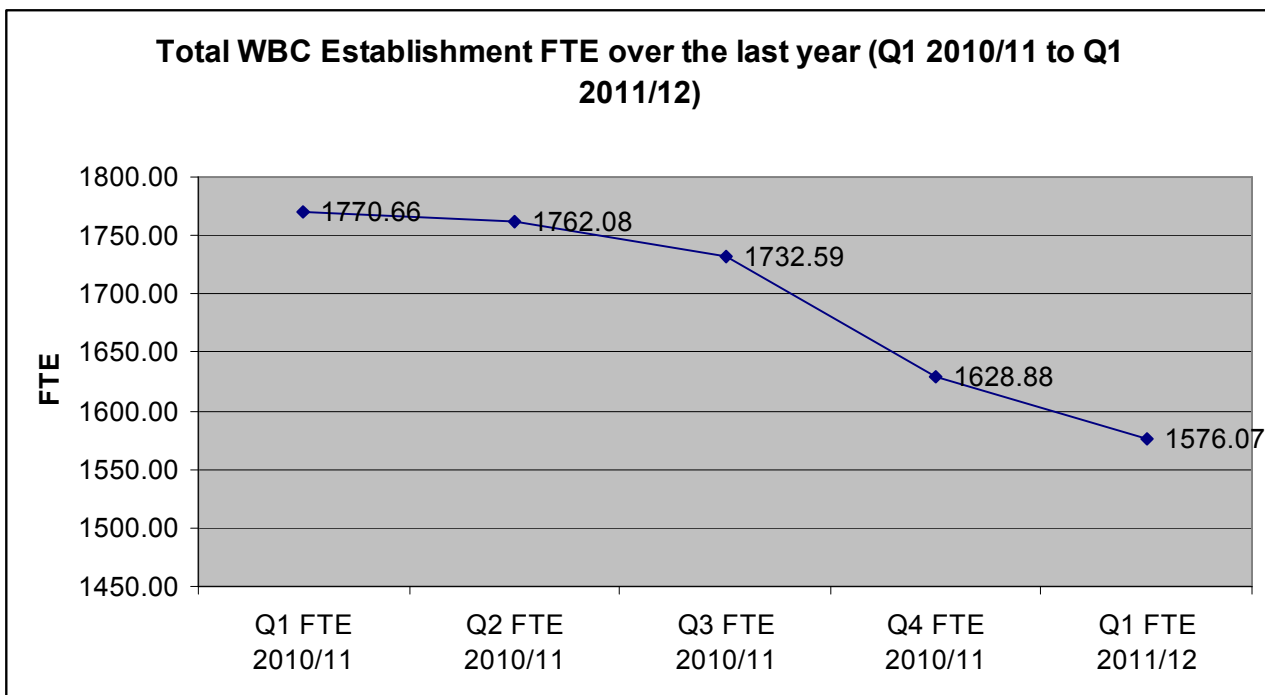
Report

1. Introduction

- 1.1 The data used to complete this report is taken from the HR/Payroll system Resourcelink and previous quarterly Establishment reports.
- 1.2 This report summarises the changes to the WBC Establishment over quarter one 2011/12.

2. The Total Establishment

- 2.1 During quarter one 2011/12 the total WBC Establishment decreased by 52.81 FTE.
- 2.2 The total Establishment now totals 1576.07 FTE.
- 2.3 The graph below shows how the Establishment has decreased over the past year; a reduction of 10.99% or 194.60 FTE.



- 2.4 The total change to the whole Establishment over the past year can be seen in the table below.

The Total Establishment						
Q1 FTE 2010/11	Q2 FTE 2010/11	Q3 FTE 2010/11	Q4 FTE 2010/11	Q1 FTE 2011/12	Total difference over the year	% Difference over Year
1770.66	1762.08	1732.59	1628.88	1576.07	-194.60	-10.99

2.5 The quarterly changes (quarter four 2010/11 compared to quarter one 2011/12) are made up as follows:

Chief Executive	+ 7.12 FTE
Children and Young People	- 6.06 FTE
Community Services	- 59.93 FTE
Environment	+ 6.05 FTE

2.6 A summary of total WBC Establishment FTE by service is shown at appendix one.

3. How posts are funded

3.1 This quarter's report commences on 01/04/11, the start of a new budget year. The way posts are recorded as funded is reviewed annually by HR and Finance to bring the HR database in line with the salary budgets.

3.2 There have been many changes this financial year, following changes to revenue streams and the removal of some ring-fencing. These changes are reflected in this report as the way posts are funded has changed.

3.3 Many external grants have been removed and have now been put into non ring-fenced funds. For example, the Early Intervention Grant which funds many posts in the Education Service is no longer ring-fenced and now sits in the Revenue fund, rather than being classed as external funding. There are a few external grants remaining, such as the Devolved Schools Grant (DSG), LAA funding, DAAT funding, and the Housing Benefit and Council Tax Benefit Admin Subsidy. Schools Buy-Back which funds and jointly funds some posts is also classed as being an external funding source, as is the NHS.

3.4 Appendix two shows in detail how posts at WBC are funded..

4. WBC Funded Establishment

4.1 The WBC funded Establishment increased by 75.07 FTE in quarter three. This is due to the way posts are funded changing in the new financial year; this increase is not new posts being added to the Establishment.

4.2 The total FTE which is WBC funded now totals 1493.47 FTE.

4.3 The total change in WBC funded Establishment over the past year can be seen in the table below.

WBC Funded Establishment						
Q1 FTE 2010/11	Q2 FTE 2010/11	Q3 FTE 2010/11	Q4 FTE 2010/11	Q1 FTE 2011/12	Total difference over the year	% Difference over Year
1481.69	1506.92	1492.27	1418.39	1493.47	11.78	0.80

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

	WBC Funded						Total difference over the year	% Difference over Year
	Q1 FTE 2010/11	Q2 FTE 2010/11	Q3 FTE 2010/11	Q4 FTE 2010/11	Q1 FTE 2011/12			
Chief Executive	280.03	279.72	278.54	243.49	254.26	-25.77	-9.20	
Children and Young People	366.10	364.22	357.22	335.98	414.62	48.52	13.25	
Community Services	546.98	573.91	568.43	559.49	512.43	-34.55	-6.32	
Environment	288.58	289.08	288.08	279.44	312.16	23.58	8.17	
Total	1481.69	1506.92	1492.27	1418.39	1493.47	11.78	0.80	

4.5 The table below shows how the Establishment has changed by service area comparing quarters two, three and four 2010/11 with quarter one 2011/12. Some increases in service level FTE in quarter one are the result of transfers of staff from other services with effect from 1st April 2011. A summary of funding by directorate can be seen at appendix two.

	WBC Funded Establishment			
	Q2 2010/11 FTE	Q3 2010/11 FTE	Q4 2010/11 FTE	Q1 2011/12 FTE
CEO & Support	2.42	2.42	2.42	53.59
Benefits & Exchequer	56.59	58.59	53.59	2.42
Finance	57.69	56.01	53.42	57.23
Human Resources	28.32	28.32	20.79	27.44
ICT	53.76	52.76	49.76	52.76
Legal & Electoral Services	27.93	27.93	26.89	26.54
Policy & Communication	48.50	48.50	32.62	34.28
Special Projects	4.50	4.00	4.00	0.00
Total Chief Executive	279.72	278.54	243.49	254.26
Children's Services	130.93	129.39	126.67	154.58
Youth Services and Commissioning	64.23	61.36	48.01	58.80
Customer Services	38.63	38.63	35.99	35.99
Education Services	128.43	125.84	123.31	163.25
Director & Support	2.00	2.00	2.00	2.00
Total Children and Young People	364.22	357.22	335.98	414.62
Adult Social Care	428.92	428.93	425.80	371.00
Cultural Services	80.65	77.17	72.99	76.03
Social Care Commissioning and Housing	61.34	59.34	58.70	62.39
System Transformation	1.00	1.00	0.00	0.00
Director & Support	2.00	2.00	2.00	3.00
Total Community Services	573.91	568.43	559.49	512.43
Property and Public Protection	89.61	89.61	85.76	91.56
Highways & Transport	107.99	106.99	104.90	113.96
Planning and Countryside	89.48	89.48	86.77	104.64
Director Support	2.00	2.00	2.00	2.00
Total Environment	289.08	288.08	279.44	312.16
GRAND TOTALS	1,506.92	1,492.27	1,418.39	1,493.47

5. External and Joint Funded Establishment

5.1 The external and joint funded Establishment decreased by 127.88 FTE in quarter one. This is due to the way posts are funded changing in the new financial year; this decrease is not posts being deleted from the Establishment, although that will account for some of the reduction.

5.2 The total FTE which is externally and joint funded now totals 82.60 FTE.

5.3 The total change in the externally and joint funded Establishment is summarised in the table below.

Joint and Externally Funded Establishment						
Q1 FTE 2010/11	Q2 FTE 2010/11	Q3 FTE 2010/11	Q4 FTE 2010/11	Q1 FTE 2011/12	Total difference over the year	% Difference over Year
288.98	255.15	240.32	210.48	82.60	-206.38	-71.42

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

	Joint and Externally Funded Establishment						
	Q1 FTE 2010/11	Q2 FTE 2010/11	Q3 FTE 2010/11	Q4 FTE 2010/11	Q1 FTE 2011/12	Total difference over the year	% Difference over Year
Chief Executive	39.22	39.22	37.43	37.62	33.98	-5.24	-13.35
Children and Young People	154.76	152.07	140.86	124.32	39.62	-115.14	-74.40
Community Services	59.95	27.82	27.44	18.87	6.00	-53.95	-89.99
Environment	35.05	36.05	34.59	29.67	3.00	-32.05	-91.44
Total	288.98	255.15	240.32	210.48	82.60	-206.38	-71.42

5.5 The table below shows how the joint and externally funded posts on the Establishment have changed by service area comparing quarters two, three and four 2010/11 and quarter one 2011/12. A summary of funding by directorate can be seen at appendix two.

	Joint Funded Establishment				External Funded Establishment			
	Q2 FTE 10/11	Q3 FTE 10/11	Q4 FTE 10/11	Q1 FTE 11/12	Q2 FTE 10/11	Q3 FTE 10/11	Q4 FTE 10/11	Q1 FTE 11/12
CEO & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Benefits & Exchequer	0.00	0.00	5.00	4.00	24.41	22.78	21.97	22.98
Finance	1.00	1.00	1.00	0.00	2.81	2.00	2.00	0.00
Human Resources	0.00	0.00	0.00	0.00	0.81	0.81	0.00	0.00
ICT	1.00	1.00	1.00	0.00	2.81	2.81	2.00	0.00
Legal & Electoral Services	0.00	0.00	0.00	0.00	0.00	0.65	0.65	0.00
Policy & Communication	0.76	0.76	0.00	0.00	4.62	4.62	3.00	2.00
Special Projects	0.00	0.00	0.00	0.00	1.00	1.00	1.00	5.00
Total Chief Executive	2.76	2.76	7.00	4.00	36.46	34.68	30.62	29.98

	Joint Funded Establishment				External Funded Establishment			
	Q2 FTE 10/11	Q3 FTE 10/11	Q4 FTE 10/11	Q1 FTE 11/12	Q2 FTE 10/11	Q3 FTE 10/11	Q4 FTE 10/11	Q1 FTE 11/12
Children's Services	25.21	25.71	26.21	1.00	8.41	9.81	8.00	5.23
Youth Services and Commissioning	7.29	6.29	6.29	0.00	8.57	4.62	3.62	0.00
Customer Services	0.00	0.00	0.00	0.00	1.62	1.62	0.00	0.00
Education Services	35.41	27.21	21.79	6.38	65.57	65.60	58.41	27.01
Director & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Children and Young People	67.91	59.21	54.29	7.38	84.17	81.65	70.03	32.24
Adult Social Care	3.00	3.00	3.00	5.00	2.26	3.07	0.81	0.00
Cultural Services	2.65	2.65	2.65	0.00	2.41	1.41	0.41	0.00
Social Care Commissioning and Housing	4.00	4.00	3.00	0.00	9.50	10.31	7.00	1.00
System Transformation	1.00	1.00	1.00	0.00	3.00	2.00	1.00	0.00
Director & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Community Services	10.65	10.65	9.65	5.00	17.17	16.79	9.22	1.00
Property and Public Protection	4.60	4.60	3.60	0.00	3.00	3.00	3.00	1.00
Highways & Transport	1.00	1.00	2.00	0.00	4.30	4.30	2.00	1.00
Planning and Countryside	1.81	1.81	1.81	0.00	21.34	19.88	17.26	1.00
Director & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Environment	7.41	7.41	7.41	0.00	28.64	27.18	22.26	3.00
GRAND TOTALS	88.72	80.03	78.35	16.38	166.43	160.30	132.13	66.22

6. Conclusions

- 6.1 The total Establishment has decreased over the quarter.
- 6.2 The total Establishment at the end of quarter one 2011/12 is 1576.07 FTE, a decrease of 52.81 FTE when compared to the total of 1628.88 FTE at the end of quarter four 2010/11.
- 6.3 The amount of vacant FTE has increased to 179.45 FTE. At the end of quarter four there was 166.72 vacant FTE.
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- 6.6 The voluntary turnover rate at the end of quarter one 2011/12 (which excludes redundancies) was 7.48%.

Appendices

Appendix 1	Establishment trends Q2 2010/11 to Q1 2011/12 (figures for comparison over the past 4 quarters)
Appendix 2	Trends in funding for established posts Q2 2010/11 to Q1 2011/12

Consultees

Local Stakeholders: Corporate Directors, Head of HR.
Cllrs Jones, Stansfeld, Chopping (Conservative)
Cllr Brooks (Liberal Democrat).
Resource Management Working Group (27/09/11)

Officers Consulted: As above

Trade Union: Not consulted