

**Establishment Trends Q4 2008/09 to Q3 2009/10**

The quarter three 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 3 2009/10

**Permanent and Fixed Term Establishment as at 31 December 2009**

	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	79.07	75.40	3.66	85	2.35	
Finance	64.50	59.30	5.20	63	9.52	
Human Resources	28.32	26.32	2.01	30	9.52	
ICT	57.76	50.65	7.11	54	5.56	
Legal & Electoral Services	27.43	22.18	5.25	31	15.87	
Policy & Communication	52.32	47.13	5.19	52	7.62	
Property	30.59	26.00	4.59	29	13.33	
Special Projects	6.00	6.00	0.00	6	0.00	
<b>Total Chief Executive</b>	<b>348.42</b>	<b>315.39</b>	<b>33.02</b>	<b>353</b>	<b>7.58</b>	<b>9.48</b>
Children's Services	162.52	150.04	12.48	173	8.87	
Youth Services and Commissioning	77.18	67.81	9.38	99	17.32	
Customer Services	39.63	39.62	0.01	46	8.42	
Education Services	226.13	203.39	22.75	258	7.10	
Director & Support	2.00	3.00	-1.00	2	0.00	
<b>Total Children and Young People</b>	<b>507.46</b>	<b>463.85</b>	<b>43.62</b>	<b>578</b>	<b>8.99</b>	<b>8.60</b>
Community Care and Well-being	113.82	101.42	12.40	111	6.06	
Cultural Services	86.74	81.17	5.57	122	8.06	
Housing and Performance	75.64	71.38	4.26	77	8.51	
Older Peoples Services	324.61	297.41	27.20	377	9.99	
System Transformation	6.00	5.00	1.00	5	0.00	
Director & Support	2.00	2.00	0.00	2	0.00	
<b>Total Community Services</b>	<b>608.80</b>	<b>558.38</b>	<b>50.43</b>	<b>694</b>	<b>8.76</b>	<b>8.28</b>
Countryside & Environment	78.73	69.05	9.68	78	8.86	
Highways & Transport	114.28	104.26	10.02	110	11.94	
Planning & Trading Standards	93.89	88.69	5.20	98	5.00	
Director Support	2.00	2.00	0.00	2	0.00	
<b>Total Environment</b>	<b>288.90</b>	<b>264.00</b>	<b>24.90</b>	<b>288</b>	<b>8.53</b>	<b>8.62</b>
<b>GRAND TOTALS</b>	<b>1753.59</b>	<b>1601.62</b>	<b>151.97</b>	<b>n/a #</b>	<b>8.57</b>	<b>8.67</b>

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Quarter 2 2009/10

**Permanent and Fixed Term Establishment as at 30 June 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
<b>Total Chief Executive</b>	<b>351.42</b>	<b>354</b>	<b>7.58</b>
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
<b>Total Children and Young People</b>	<b>504.42</b>	<b>572</b>	<b>10.05</b>
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
<b>Total Community Services</b>	<b>606.30</b>	<b>697</b>	<b>10.37</b>
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
<b>Total Environment</b>	<b>291.04</b>	<b>281</b>	<b>9.42</b>
<b>GRAND TOTALS</b>	<b>1753.18</b>	<b>n/a #</b>	<b>9.61</b>

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# 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

Quarter 1 2009/10

**Permanent and Fixed Term Establishment as at 30 June 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	9.76
Finance	64.00	61	14.29
Human Resources	29.32	31	16.67
ICT	56.76	53	5.83
Legal & Electoral Services	29.78	28	15.87
Policy & Communication	53.32	56	11.01
Property	31.59	33	9.68
Special Projects	5.00	5	0.00
<b>Total Chief Executive</b>	<b>351.26</b>	<b>355</b>	<b>11.11</b>
Children's Services	208.70	228	15.35
Childrens Commissioning & Quality	28.70	29	3.77
Customer Services	41.61	46	14.89
Education Services	219.99	246	10.97
Director & Support	2.00	2	0.00
<b>Total Children and Young People</b>	<b>501.00</b>	<b>551</b>	<b>12.73</b>
Community Care and Well-being	116.56	113	12.23
Cultural Services	88.72	127	19.53
Housing and Performance	73.14	76	11.68
Older Peoples Services	325.92	390	9.54
System Transformation	6.00	5	0.00
Director & Support	2.00	2	0.00
<b>Total Community Services</b>	<b>612.34</b>	<b>713</b>	<b>11.94</b>
Countryside & Environment	77.65	78	7.74
Highways & Transport	116.50	103	13.76
Planning & Trading Standards	96.35	100	7.07
Director Support	2.00	2	0.00
<b>Total Environment</b>	<b>292.50</b>	<b>283</b>	<b>9.52</b>
<b>GRAND TOTALS</b>	<b>1757.10</b>	<b>n/a #</b>	<b>11.83</b>

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Quarter 4 2008/09

**Permanent and Fixed Term Establishment as at 31 March 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	9.52
Finance	63.00	61	12.90
Human Resources	28.31	31	12.50
ICT	56.61	52	3.88
Legal & Electoral Services	29.78	32	8.96
Policy & Communication	53.90	54	10.43
Property	33.00	32	17.91
Special Projects	5.00	5	0.00
<b>Total Chief Executive</b>	<b>351.10</b>	<b>355</b>	<b>10.25</b>
Children's Services	216.98	231	13.74
Childrens Commissioning & Quality	28.70	27	7.55
Customer Services	41.61	47	19.15
Education Services	198.42	226	7.69
Director & Support	2.00	2	0.00
<b>Total Children and Young People</b>	<b>487.71</b>	<b>533</b>	<b>11.15</b>
Community Care and Well-being	122.56	116	14.57
Cultural Services	90.53	128	13.43
Housing and Performance	62.24	63	10.77
Older Peoples Services	329.01	384	8.13
System Transformation	3.00	3	0.00
Director & Support	2.00	2	0.00
<b>Total Community Services</b>	<b>609.33</b>	<b>696</b>	<b>10.38</b>
Countryside & Environment	78.79	77	11.61
Highways & Transport	114.88	100	12.90
Planning & Trading Standards	99.35	102	4.74
Director Support	2.00	2	0.00
<b>Total Environment</b>	<b>295.02</b>	<b>281</b>	<b>9.22</b>
<b>GRAND TOTALS</b>	<b>1743.17</b>	<b>n/a#</b>	<b>10.41</b>

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