

**Establishment Trends Q3 2010/11 to Q2 2011/12**

The quarterly tables below show Establishment data for West Berkshire Council. This includes Establishment FTE, Occupied FTE, Vacancy details, Headcount and Turnover for the current quarter

Quarter 2 2011/12

**Permanent and Fixed Term Establishment as at 30 September 2011**

	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	77.57	70.42	7.15	79	4.91	
Finance	57.23	52.14	5.09	56	13.91	
Human Resources	27.44	26.30	1.14	30	20.34	
ICT	53.76	49.96	3.80	53	9.17	
Legal & Electoral Services	25.89	24.78	1.12	32	9.38	
Policy & Communication	35.43	31.78	3.64	37	25.58	
Special Projects	5.00	5.00	0.00	5	18.18	
<b>Total Chief Executive</b>	<b>284.73</b>	<b>262.80</b>	<b>21.93</b>	<b>295</b>	<b>12.40</b>	<b>7.70</b>
Children's Services	159.19	145.83	13.36	168	14.46	
Youth Services and Commissioning	56.49	46.98	9.51	72	36.16	
Customer Services	35.99	32.50	3.49	39	7.41	
Education Services	191.78	180.89	10.89	240	20.72	
Director & Support	2.00	2.00	0.00	2	0.00	
<b>Total Children and Young People</b>	<b>445.45</b>	<b>408.19</b>	<b>37.25</b>	<b>521</b>	<b>20.26</b>	<b>8.36</b>
Adult Social Care	361.59	317.59	44.01	387	25.43	
Cultural Services	76.03	64.87	11.17	98	20.10	
Social Care Commissioning and Housing	59.04	52.16	6.88	59	13.64	
Director & Support	3.00	2.41	0.59	3	0.00	
<b>Total Community Services</b>	<b>499.67</b>	<b>437.02</b>	<b>62.65</b>	<b>547</b>	<b>23.12</b>	<b>12.54</b>
Property and Public Protection	94.56	84.05	10.52	91	6.52	
Highways & Transport	114.96	106.26	8.70	112	13.33	
Planning and Countryside	106.03	98.50	7.53	108	9.13	
Director & Support	2.00	2.00	0.00	2	0.00	
<b>Total Environment</b>	<b>317.55</b>	<b>290.80</b>	<b>26.75</b>	<b>313</b>	<b>9.81</b>	<b>8.42</b>
<b>GRAND TOTALS</b>	<b>1547.40</b>	<b>1398.81</b>	<b>148.59</b>	<b>#</b>	<b>18.02</b>	<b>9.60</b>

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Quarter 1 2011/12

**Permanent and Fixed Term Establishment as at 30 June 2011**

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	80.57	81	4.85
Finance	57.23	56	12.17
Human Resources	27.44	29	31.03
ICT	52.76	52	9.26
Legal & Electoral Services	26.54	32	21.88
Policy & Communication	36.28	38	32.18
Special Projects	5.00	5	18.18
<b>Total Chief Executive</b>	<b>288.24</b>	<b>296.00</b>	<b>15.31</b>
Children's Services	160.81	163	14.07
Youth Services and Commissioning	58.80	74	41.34
Customer Services	35.99	38	10.00
Education Services	196.64	235	20.93
Director & Support	2.00	2	0.00
<b>Total Children and Young People</b>	<b>454.24</b>	<b>512.00</b>	<b>21.34</b>
Adult Social Care	376.00	394	21.79
Cultural Services	76.03	101	22.64
Housing and Performance	63.39	58	16.79
Director & Support	3.00	3	0.00
<b>Total Community Services</b>	<b>518.43</b>	<b>556.00</b>	<b>21.22</b>
Property and Public Protection	92.56	92	4.32
Highways & Transport	114.96	110	12.56
Planning and Countryside	105.64	106	12.90
Director & Support	2.00	2	0.00
<b>Total Environment</b>	<b>315.16</b>	<b>310.00</b>	<b>10.17</b>
<b>GRAND TOTALS</b>	<b>1576.07</b>	<b>n/a</b>	<b>18.28</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 4 2010/11

**Permanent and Fixed Term Establishment as at 31 March 2011**

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	80.57	82	4.82
Finance	56.42	53	12.39
Human Resources	20.79	26	31.58
ICT	52.76	51	13.21
Legal & Electoral Services	27.54	36	17.39
Policy & Communication	35.62	39	29.21
Special Projects	5.00	5	18.18
<b>Total Chief Executive</b>	<b>281.11</b>	<b>295.00</b>	<b>15.24</b>
Children's Services	160.88	168	13.45
Youth Services and Commissioning	57.92	77	38.25
Customer Services	35.99	40	9.64
Education Services	203.51	238	18.59
Director & Support	2.00	2	0.00
<b>Total Children and Young People</b>	<b>460.30</b>	<b>525.00</b>	<b>19.49</b>
Adult Social Care	429.61	459	9.73
Cultural Services	76.05	106	25.00
Housing and Performance	68.70	66	14.39
System Transformation	2.00	2	66.67
Director & Support	2.00	2	0.00
<b>Total Community Services</b>	<b>578.36</b>	<b>635.00</b>	<b>13.04</b>
Property and Public Protection	92.36	92	4.35
Highways & Transport	108.90	107	10.09
Planning and Countryside	105.84	108	12.44
Director & Support	2.00	2	0.00
<b>Total Environment</b>	<b>309.10</b>	<b>309.00</b>	<b>9.19</b>
<b>GRAND TOTALS</b>	<b>1628.88</b>	<b>n/a</b>	<b>14.69</b>

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Quarter 3 2010/11

**Permanent and Fixed Term Establishment as at 31 December 2010**

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3.00	0.00
Benefits & Exchequer	81.38	83.00	4.76
Finance	59.01	54.00	11.97
Human Resources	29.14	28.00	13.79
ICT	56.57	54.00	9.26
Legal & Electoral Services	28.58	36.00	14.93
Policy & Communication	53.87	41.00	25.81
Special Projects	5.00	5.00	18.18
<b>Total Chief Executive</b>	<b>315.97</b>	<b>304.00</b>	<b>12.10</b>
Children's Services	164.91	167.00	11.18
Youth Services and Commissioning	72.27	92.00	25.89
Customer Services	40.25	40.00	9.30
Education Services	218.65	248.00	13.04
Director & Support	2.00	2.00	0.00
<b>Total Children and Young People</b>	<b>498.09</b>	<b>549.00</b>	<b>13.29</b>
Adult Social Care	434.99	473.00	7.08
Cultural Services	81.22	103.00	20.44
Housing and Performance	73.65	66.00	13.99
System Transformation	4.00	4.00	22.22
Director & Support	2.00	2.00	0.00
<b>Total Community Services</b>	<b>595.87</b>	<b>648.00</b>	<b>10.13</b>
Property and Public Protection	97.21	92.00	4.32
Highways & Transport	112.28	109.00	4.57
Planning and Countryside	111.17	108.00	14.16
Director & Support	2.00	2.00	0.00
<b>Total Environment</b>	<b>322.66</b>	<b>311.00</b>	<b>8.41</b>
<b>GRAND TOTALS</b>	<b>1732.59</b>	<b>n/a</b>	<b>11.18</b>

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