

Establishment Trends Q3 2009/10 to Q2 2010/11

The quarter two 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 2 2010/11

Permanent and Fixed Term Establishment as at 30 September 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	81.00	74.77	6.23	84	5.92	
Finance	61.50	54.77	6.73	59	11.57	
Human Resources	29.14	25.13	4.01	29	13.33	
ICT	57.57	51.96	5.61	56	3.60	
Legal & Electoral Services	27.93	25.58	2.35	32	3.60	
Policy & Communication	53.87	43.55	10.32	49	19.61	
Special Projects	5.50	5.61	-0.11	6	0.00	
Total Chief Executive	318.93	283.78	35.15	318	10.63	11.02
Children's Services	164.55	140.84	23.71	164	12.50	
Youth Services and Commissioning	80.08	73.63	6.45	105	18.43*	
Customer Services	40.25	35.78	4.47	42	17.98	
Education Services	229.41	204.73	24.68	262	8.54	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Children and Young People	516.29	456.98	59.31	575	10.84	11.49
Adult Social Care	434.18	392.72	41.47	478	9.51	
Cultural Services	85.71	74.22	11.50	111	15.25	
Housing and Performance	74.84	65.45	9.39	73	10.74	
System Transformation	5.00	5.00	0.00	5	20.00	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Community Services	601.73	539.38	62.36	669	10.69	10.36
Property and Public Protection	97.21	84.96	12.25	93	2.16*	
Highways & Transport	113.28	105.78	7.51	113	4.65	
Planning and Countryside	112.63	98.58	14.04	111	14.04*	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Environment	325.12	291.32	33.81	319	8.82*	10.40
GRAND TOTALS	1762.08	1571.46	190.62	n/a #	10.36	10.82

Quarter 1 2010/11

Permanent and Fixed Term Establishment as at 30 June 2010

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	81.50	86	3.51
Finance	60.31	57	13.56
Human Resources	29.14	31	6.45
ICT	57.57	57	3.64
Legal & Electoral Services	27.93	36	12.50
Policy & Communication	54.87	50	15.09
Special Projects	5.50	6	0.00
Total Chief Executive	319.24	326	8.33
Children's Services	165.76	173	9.48
Youth Services and Commissioning	80.75	112	10.71*
Customer Services	41.25	44	17.78
Education Services	231.10	261	7.50
Director & Support	2.00	3	0.00
Total Children and Young People	520.86	593	10.84
Adult Social Care	436.99	485	8.91
Cultural Services	85.20	108	11.91
Housing and Performance	76.74	76	5.26
System Transformation	6.00	5	20.00
Director & Support	2.00	2	0.00
Total Community Services	606.94	676	9.07
Property and Public Protection	96.21	92	4.35*
Highways & Transport	113.28	112	6.51
Planning and Countryside	112.13	117	10.26*
Director & Support	2.00	2	0.00
Total Environment	323.62	323	6.5*
GRAND TOTALS	1770.66	n/a #	9.06

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 actual leavers in Q1 and Q2 2010/11 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
