

<b>Title of Report:</b>	<b>Establishment Report Quarter Two 2010/11</b>
<b>Report to be considered by:</b>	Executive
<b>Date of Meeting:</b>	13 January 2011
<b>Forward Plan Ref:</b>	EX2119

**Purpose of Report:** To report on changes to the Council's Establishment over the second quarter of 2010/11.

**Recommended Action:** To note the report.

**Reason for decision to be taken:** This report is for information only and forms part of the Council's Corporate Governance arrangements.

**Other options considered:** Not applicable.

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

The proposals contained in this report will help to achieve the following Council Plan Priority(ies):

- CPT13 - Value for Money**
- CPT14 - Effective People**

The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by:  
Reporting as part of the quarterly performance framework

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<b>Date Portfolio Member agreed report:</b>	16 December 2011

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## Implications

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- Policy:** There are no direct policy implications associated with this report.
- Financial:** Increases in the Establishment can only be approved if the budget is in place and if agreement is obtained through the Establishment Control Procedure and the Budget Monitoring Panel.
- Personnel:** These are integral to the report
- Legal/Procurement:** There are no implications
- Property:** There are no implications
- Risk Management:** There are no implications
- Equalities Impact Assessment:** There are no implications

***NOTE: The section below does not need to be completed if your report will not progress beyond Corporate or Management Board.***

Is this item subject to call-in?	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval		<input type="checkbox"/>
Delays in implementation could have serious financial implications for the Council		<input type="checkbox"/>
Delays in implementation could compromise the Council's position		<input type="checkbox"/>
Considered or reviewed by Overview and Scrutiny Commission or associated Task Groups within preceding six months		<input type="checkbox"/>
Item is Urgent Key Decision		<input type="checkbox"/>

## Executive Summary

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### 1. Introduction

1.1 During quarter two 2010/11 the total WBC Establishment decreased by 8.59 FTE.

### 2. WBC Funded & DSG Grant Establishment

2.1 There were changes made to the WBC and DSG funded Establishment in the quarter as adjustments were made to the way funding is recorded. For example, some ABG and PDG posts which were previously recorded as 'externally funded' are now shown as 'revenue' and therefore WBC funded. These posts were already on the Establishment and are not an increase to the overall Establishment.

2.2 The total change in WBC funded (including DSG) Establishment over the past year can be seen in the table below.

WBC Funded (including DSG) Establishment						
Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Q2 FTE 2010/11	Total difference over the year	% Difference over Year
1557.98	1556.16	1513.39	1481.69	1506.92	-51.06	-3.28

### 3. External and Joint Funded Establishment

3.1 The total FTE which is externally and jointly funded now totals 255.15 FTE. The changes are summarised in the table below.

Joint and External Funding Establishment						
Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Q2 FTE 2010/11	Total difference over the year	% Difference over Year
195.20	197.43	229.91	288.98	255.15	59.95	30.71

### 4. Proposal

4.1 None – for information only

#### 4.2 Conclusions

4.3 The total Establishment has decreased over the quarter.

4.4 The total Establishment at the end of quarter two 2010/11 is 1762.08 FTE, a decrease of 8.58 FTE when compared to the total of 1770.66 FTE at the end of quarter one 2010/11.

4.5 The amount of vacant FTE has increased by 22.32 FTE this quarter. The overall amount of vacant FTE has increased to 190.62 FTE compared to 168.30 FTE as reported at the end of quarter one 2010/11. The overall vacancy rate was 10.82%, up from 9.50% at the end of quarter one. For comparison the vacancy rate at quarter two 2009/10 was 9.55%.

4.6 The rolling annual turnover rate (which includes quarter two) was 10.36%. For comparison the rate at quarter two 2009/10 was 9.61%.

4.7 The Budget Monitoring Panel (BuMP) deleted 4.62 FTE from the Establishment during quarter two.

- 4.8 On 27/10/10 it was agreed that the full Establishment Report will go through the full Executive cycle (CB, MB and Executive) at the end of quarters two and four only, rather than every quarter. A brief summary of the key information on the Establishment, without comments, will be sent to Cllr Anthony Stansfeld, Cllr Graham Jones and Cllr Keith Chopping at end of quarters one and three (copied to Corporate Directors). The summary will be made available to other members of Management Board on request to the Head of HR.

# Executive Report

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## 1. Introduction

1.1 The data used to complete this report is taken from the HR/Payroll system Resourcelink and previous quarterly Establishment reports.

## 2. The Total Establishment

2.1 Since last reporting at the end of quarter one, the total Establishment has decreased by 8.59 FTE from 1770.66 to 1762.08 FTE.

2.2 The quarterly changes are made up as follows:

Chief Executive	-	0.31 FTE
Children and Young People	-	4.57 FTE
Community Services	-	5.21 FTE
Environment	+	1.50 FTE

2.3 The BuMP's review of long term vacant posts deleted 4.62 FTE from the Establishment this quarter.

2.4 Over the year (Q2 2009/10 to Q2 2010/11) the overall Establishment has increased by 8.90 FTE. At the end of quarter two 2009/10 total Establishment FTE was 1753.18, at quarter two 2010/11 Establishment FTE was 1762.08.

	Total Establishment FTE				
	Q2 2009/10	Q3 2009/10	Q4 2009/10	Q1 2010/11	Q2 2010/11
<b>WBC funded</b>	1557.98	1556.16	1513.39	1481.69	1506.92
<b>Joint funded</b>	49.34	50.24	49.24	104.30	88.72
<b>Externally funded</b>	145.86	147.19	180.67	184.68	166.43
<b>Total Establishment</b>	1753.18	1753.59	1743.31	1770.66	1762.08

2.5 This quarter shows changes which are due to amendments to the way funding is recorded. Amendments are made as budget managers review their budgets and Establishment information. For example, some ABG and PDG posts which were previously recorded as 'externally funded' are now shown as 'revenue' and therefore WBC funded. These posts were already on the Establishment and are not Establishment increases.

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

## 3. WBC (and DSG) Funded Establishment

3.1 There were changes made to the WBC and DSG funded Establishment in the quarter as adjustments were made to the way funding is recorded. For example, some ABG and PDG posts which were previously recorded as 'externally funded' are now shown as 'revenue' and therefore WBC funded. These posts were already on the Establishment and are not an increase to the overall Establishment.

3.2 The table below shows how the Establishment has changed by service area compared to quarters three and four 2009/10 and quarter one 2010/11. A summary of funding by directorate can be seen later in this report and in appendix two.

	<b>WBC (including DSG) Funded Establishment</b>			
	<b>Q3 2009/10 FTE</b>	<b>Q4 2009/10 FTE</b>	<b>Q1 2010/11 FTE</b>	<b>Q2 2010/11 FTE</b>
CEO & Support	2.42	2.42	2.42	2.42
Benefits & Exchequer	79.07	56.09	57.09	56.59
Finance	62.50	59.50	57.50	57.69
Human Resources	28.32	27.32	28.32	28.32
ICT	54.76	53.76	53.76	53.76
Legal & Electoral Services	26.43	24.43	26.93	27.93
Policy & Communication	48.56	47.56	49.50	48.50
Property	26.59	27.59	n/a	n/a
Special Projects	5.00	5.00	4.50	4.50
<b>Total Chief Executive</b>	<b>333.66</b>	<b>303.69</b>	<b>280.03</b>	<b>279.72</b>
Children's Services	136.54	136.64	130.93	130.93
Youth Services and Commissioning	64.17	64.17	66.74	64.23
Customer Services	39.63	39.63	39.63	38.63
Education Services	146.92	143.12	126.79	128.43
Director & Support	2.00	2.00	2.00	2.00
<b>Total Children and Young People</b>	<b>389.26</b>	<b>385.56</b>	<b>366.10</b>	<b>364.22</b>
Community Care and Well-being	100.20	99.20	n/a	n/a
Adult Social Care	n/a	n/a	406.60	428.92
Cultural Services	81.69	81.69	80.14	80.65
Housing and Performance	61.64	61.14	57.24	61.34
Older Peoples Services	308.59	308.38	n/a	n/a
System Transformation	2.00	2.00	1.00	1.00
Director & Support	2.00	2.00	2.00	2.00
<b>Total Community Services</b>	<b>556.11</b>	<b>554.40</b>	<b>546.98</b>	<b>573.91</b>
Countryside & Environment	75.92	71.82	n/a	n/a
Property and Public Protection	n/a	n/a	88.61	89.61
Highways & Transport	112.28	108.99	108.99	107.99
Planning and Countryside	n/a	n/a	88.98	89.48
Planning & Trading Standards	86.93	86.93	n/a	n/a
Director Support	2.00	2.00	2.00	2.00
<b>Total Environment</b>	<b>277.13</b>	<b>269.74</b>	<b>288.58</b>	<b>289.08</b>
<b>GRAND TOTALS</b>	<b>1556.16</b>	<b>1513.39</b>	<b>1481.69</b>	<b>1506.92</b>

3.3 There have been various small changes to WBC funded post FTE across many services this quarter.

3.4 The main changes are where the way that funding has been previously recorded has been amended e.g. in Adult Social Care. These are not new posts.

3.5 The change in WBC funded (including DSG) Establishment by directorate over the past year can be seen in the table below.

	<b>WBC Funded (including DSG) Establishment</b>						
	<b>Q2 FTE 2009/10</b>	<b>Q3 FTE 2009/10</b>	<b>Q4 FTE 2009/10</b>	<b>Q1 FTE 2010/11</b>	<b>Q2 FTE 2010/11</b>	<b>Total difference over the year</b>	<b>% Difference over Year</b>
<b>Chief Executive</b>	333.85	333.66	303.69	280.03	279.72	-54.13	-16.21
<b>Children and Young People</b>	390.76	389.26	385.56	366.10	364.22	-26.54	-6.79
<b>Community Services</b>	555.90	556.11	554.40	546.98	573.91	18.01	3.24
<b>Environment</b>	277.47	277.13	269.74	288.58	289.08	11.61	4.18
<b>Total</b>	<b>1557.98</b>	<b>1556.16</b>	<b>1513.39</b>	<b>1481.69</b>	<b>1506.92</b>	<b>-51.06</b>	<b>-3.28</b>

3.6 The amount of WBC funded FTE in the Chief Executive's directorate has decreased by 54.13 FTE over the year (16.21%). The majority of this can be attributed to the Property Service moving from the Chief Executive directorate to the Environment directorate as part of the March 2010 Senior Management Review (SMR).

3.7 The WBC funded Establishment of Children and Young People has decreased by 26.54 FTE (6.79%) over the year.

3.8 Within the Community Services directorate the WBC funded Establishment has increased over the year by 18.01 FTE (3.24%). This is due the funding data of posts in Adult Social Care being reviewed. Posts which were previously recorded as externally funded are now recorded as WBC funded; these are not new posts but ones which were already on the Establishment.

3.9 Over the year, the Environment directorate's total WBC funded FTE has increased by 11.61 FTE (4.18%). The SMR dissolved the Countryside and Environment service and re-structured what was Planning and Trading Standards (now Planning and Countryside). The Property service (now Property and Public Protection) transferred into the directorate from the Chief Executive directorate in the time period.

3.10 During the quarter there were seven new WBC (including DSG) funded posts added to the Establishment (6.43 FTE).

#### Devolved Schools Grant (DSG) Funded posts

3.11 At the end of quarter two 2010/11 DSG funding accounted for 41.64 FTE on the Establishment.

	<b>Posts which are 100% DSG funded (FTE)</b>	<b>Posts which are partly DSG funded (FTE)</b>	<b>Total FTE which is DSG funded</b>
<b>FTE</b>	27.99	13.65	41.64

- 3.12 In quarter one 2010/11 the amount of posts which were 100% DSG funded totalled 27.50 FTE.
- 3.13 Previously the figures in this report for DSG funded posts have not included those posts which were partly funded by DSG. We are now able to report this data (please see table above).

#### 4. Externally Funded and Joint Funded Establishment

- 4.1 Externally funded FTE decreased to 166.43 FTE over the quarter; a decrease of 18.25 FTE when compared to 184.68 FTE at the end of quarter one.
- 4.2 Joint funded FTE decreased to 88.72 FTE over the quarter; a decrease of 15.58 FTE when compared to 104.30 FTE at the end of quarter one.
- 4.3 The table below shows how the joint and externally funded posts on the Establishment have changed by service area compared to quarters three and four 2009/10 and quarter one 2010/11. A summary of funding by directorate can be seen later in this report

	Joint Funded Establishment				External Funded Establishment			
	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 10/11	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 10/11
<b>CEO &amp; Support</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Benefits &amp; Exchequer</b>	0.00	0.00	0.00	0.00	0.00	22.97	24.41	24.41
<b>Finance</b>	1.00	1.00	0.00	1.00	1.00	1.81	2.81	2.81
<b>Human Resources</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.81	0.81
<b>ICT</b>	1.00	1.00	1.00	1.00	2.00	2.00	2.81	2.81
<b>Legal &amp; Electoral Services</b>	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Policy &amp; Communication</b>	0.76	0.76	0.76	0.76	3.00	4.51	4.62	4.62
<b>Property</b>	4.00	4.00	n/a	n/a	0.00	0.00	n/a	n/a
<b>Special Projects</b>	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
<b>Total Chief Executive</b>	<b>7.76</b>	<b>7.76</b>	<b>2.76</b>	<b>2.76</b>	<b>7.00</b>	<b>32.30</b>	<b>36.46</b>	<b>36.46</b>



	Joint Funded Establishment				External Funded Establishment			
	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 10/11	Q3 FTE 09/10	Q4 FTE 09/10	Q1 FTE 10/11	Q2 FTE 10/11
Children's Services	7.85	7.85	25.21	25.21	18.12	18.03	9.62	8.41
Youth Services and Commissioning	4.77	4.77	4.77	7.29	8.24	8.24	9.24	8.57
Customer Services	0.00	0.00	0.00	0.00	0.00	0.00	1.62	1.62
Education Services	0.00	3.50	36.21	35.41	0.00	82.59	68.09	65.57
Director & Support	4.10	0.00	0.00	0.00	75.12	0.00	0.00	0.00
<b>Total Children and Young People</b>	<b>16.72</b>	<b>16.13</b>	<b>66.19</b>	<b>67.91</b>	<b>101.48</b>	<b>108.86</b>	<b>88.57</b>	<b>84.17</b>
Community Care and Well-being	13.30	12.30	n/a	n/a	0.32	0.32	n/a	n/a
Adult Social Care	n/a	n/a	19.30	3.00	n/a	n/a	11.09	2.26
Cultural Services	2.65	2.65	2.65	2.65	2.41	2.41	2.41	2.41
Housing and Performance	0.00	4.00	6.00	4.00	0.00	11.00	13.50	9.50
Older Peoples Services	4.00	3.00	n/a	n/a	10.00	13.01	n/a	n/a
System Transformation	3.00	0.00	1.00	1.00	13.01	3.00	4.00	3.00
Director & Support	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
<b>Total Community Services</b>	<b>22.95</b>	<b>21.95</b>	<b>28.95</b>	<b>10.65</b>	<b>29.75</b>	<b>29.75</b>	<b>31.01</b>	<b>17.17</b>
Countryside & Environment	1.81	1.81	n/a	n/a	1.00	2.81	n/a	n/a
Property and Public Protection	n/a	n/a	4.60	4.60	n/a	n/a	3.00	3.00
Highways & Transport	0.00	0.00	0.00	1.00	0.00	2.00	4.30	4.30
Planning and Countryside	n/a	n/a	1.81	1.81	n/a	n/a	21.34	21.34
Planning & Trading Standards	0.00	1.60	n/a	n/a	2.00	4.96	n/a	n/a
Director & Support	1.00	0.00	0.00	0.00	5.96	0.00	0.00	0.00
<b>Total Environment</b>	<b>2.81</b>	<b>3.41</b>	<b>6.41</b>	<b>7.41</b>	<b>8.96</b>	<b>9.77</b>	<b>28.64</b>	<b>28.64</b>
<b>GRAND TOTALS</b>	<b>50.24</b>	<b>49.24</b>	<b>104.30</b>	<b>88.72</b>	<b>147.19</b>	<b>180.67</b>	<b>184.68</b>	<b>166.43</b>

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

	Joint and External Funding Establishment							
	Q2 FTE 2009/10	Q3 FTE 2009/10	Q4 FTE 2009/10	Q1 FTE 2010/11	Q2 FTE 2010/11	Total difference over the year	% Difference over Year	
Chief Executive	17.57	14.76	40.05	39.22	39.22	21.65	123.20	
Children and Young People	113.66	118.20	124.98	154.76	152.07	38.41	33.80	
Community Services	50.40	52.70	51.69	59.95	27.82	-22.58	-44.80	
Environment	13.57	11.77	13.18	35.05	36.05	22.48	165.63	
<b>Total</b>	<b>195.20</b>	<b>197.43</b>	<b>229.91</b>	<b>288.98</b>	<b>255.15</b>	<b>59.95</b>	<b>30.71</b>	

4.5 The table above shows that over the year external and joint funded Establishment FTE has increased by 59.95 (30.71%). Over the quarter, external and joint funded FTE has decreased by 33.82 FTE (11.70%).

- 4.6 In quarter two there were no changes to the joint and externally funded Establishment in the Chief Executive's directorate.
- 4.7 In the Children and Young People directorate there was a decrease of 2.69 FTE during the quarter.
- 4.8 During quarter two, the joint and externally funded Establishment of Community Services has decreased by 32.13 FTE. This is due to the way post funding was recorded being amended following a review of Establishment funding data in Adult Social Care.
- 4.9 In the Environment directorate the joint and externally funded Establishment has increased by 1.0 FTE this quarter. There was a substantial increase in the joint and externally funded establishment of Environment in quarter one. This was due to amendments being made to the way funding is recorded. For example, PDG funded posts which were previously recorded as 'revenue funded' are now shown as 'externally funded'. These posts were already on the Establishment.
- 4.10 Over the year, Chief Executive, Children and Young People and Environment show a percentage increase in joint and externally funded FTE. The joint and externally funded Establishment has increased by 59.95 FTE (30.71%) when compared to quarter two 2009/10.
- 4.11 During quarter two 2010/11 no new externally funded posts were added to the Establishment.

## **5. Restructures**

### **5.1 Finance Service:**

- (1) The Finance service was restructured this quarter.
- (a) New posts:
- (i) Senior Accountant (1.0 FTE)
  - (ii) Senior Accountant (1.0 FTE)
  - (iii) Senior Auditor (1.0 FTE)
- (b) Deleted posts:
- (i) Accountant (1.0 FTE)
  - (ii) Finance Manager (0.81 FTE)
- (2) A further 2.0 FTE will be deleted in quarter three 2010/11 to conclude the restructure (a Finance Manager and Group Auditor).
- (3) Once finalised, the restructure will result in a 0.81 decrease of the Finance Service Establishment.

### **5.2 Cultural Services:**

- (1) The Heritage service in Cultural Services was restructured this quarter.

- (a) New posts:
  - (i) Learning and Participation Officer (1.0 FTE)
  - (ii) Collection Development Officer (1.0 FTE)
- (b) Deleted posts:
  - (i) Museum Assistant (0.49 FTE)
  - (ii) Assistant Curator (Operations) (1.0 FTE)
- (2) A further 1.0 FTE will be deleted in quarter three 2010/11 (Interpretation and Learning Officer).
- (3) Once finalised, the restructure will result in an Establishment decrease of 0.49 FTE.

## **6. Directorate Commentaries**

### **6.1 Chief Executive.**

- (1) The Chief Executive's directorate Establishment decreased by 0.31 FTE over the quarter.
- (2) Rolling annual turnover in the directorate: 10.63%.
- (3) Vacancy rate in the directorate: 11.02%.
- (4) Key points:
  - (a) Benefits and Exchequer: A cashier post was reduced by 0.50 FTE in line with planned revenue budget savings.
  - (b) Finance: The Finance service restructured this quarter. Two new Senior Accountant posts and a Senior Auditor post were added; a Finance Manager and Accountant were deleted.
  - (c) Policy and Communication: One full-time CCTV and Services Officer post was deleted following the development of shared services. This role was not required in the new service model.
  - (d) There were no Establishment changes in CEO and Support, Human Resources, ICT, Legal and Electoral or Special Projects.

### **6.2 Children & Young People.**

- (1) The Establishment of the directorate decreased by 4.57 FTE over the quarter. This decrease is due to external grant funding coming to an end for several posts, budget savings and the Budget Monitoring Panel deleting long term vacant posts.
- (2) Rolling annual turnover in the directorate: 10.84%.
- (3) Vacancy rate in the directorate: 11.49%.

- (4) Key points:
- (a) Children's Services: One permanent, WBC funded (0.22 FTE) post was deleted and one external grant (1.0 FTE) post was deleted.
  - (b) Customer Services: The post of Customer Information Manager was decreased to zero FTE to facilitate the creation of a new post in Property and Public Protection for the substantive postholder to be seconded into.
  - (c) Education Services: Several new DSG posts were created or increased in FTE this quarter (Administrative Assistant, Behaviour Support Teacher, Assistant Psychologist). 0.60 FTE was deleted from a full-time School Improvement Adviser post. Four posts totalling 2.62 FTE were deleted as part of the Budget Monitoring Panel's review of long term vacant posts.
  - (d) Youth Services and Commissioning: A 0.81 FTE Future Jobs Fund Apprentice post was deleted this quarter, along with a 0.40 FTE Playbuilder Project Manager; both of these posts were externally funded and the funding had ended. One post increased its FTE, Parent Participation Worker. This is a joint funded post and it has been increased on a temporary basis to 31/03/11.
  - (e) There were no Establishment changes in Director and Support.

### 6.3 Community Services.

- (1) The Establishment of the directorate decreased by 5.21 FTE over the quarter.
- (2) Rolling annual turnover in the directorate: 10.69%.
- (3) Vacancy rate in the directorate: 10.36%.
- (4) Key points:
  - (a) Adult Social Care: Three full-time posts were deleted this quarter; one due to the end of fixed term external funding and two due to the Budget Monitoring Panel's review of long term vacant posts. A full-time Community Care/Reviewing Officer post was transferred to Housing and Performance to focus on Personal Budgets. One full-time post was re-established following deletion in error; it is being held vacant until the full review of Adult Social Care has been concluded.
  - (b) Cultural Services: The Museum Service was restructured this quarter resulting in several posts being deleted and created. The restructure is detailed in section five of this report.
  - (c) Housing and Performance: A full-time Community Care/Reviewing Officer was transferred into the service from Adult Social Care to focus on Personal Budgets. Three full-time posts were deleted (Money Adviser, Service User/Carer Development Officer and Pathways to Employment Development Officer). Two of these posts

were externally funded; the WBC funded post was deleted as part of the service's savings programme.

- (d) System Transformation: A full-time, externally funded Project Manager post was deleted this quarter. The post-holder has returned to their substantive post.
- (e) There were no Establishment changes in Director and Support.

#### 6.4 Environment.

- (1) The Establishment of the directorate increased by 1.50 FTE over the quarter.
- (2) Rolling annual turnover in the directorate: 8.82% (this includes some projected data following SMR changes).
- (3) Vacancy rate in the directorate: 10.40%.
- (4) Key points:
  - (a) Countryside and Environment: A 0.50 FTE Senior Travel Plan Adviser post was re-established following deletion in error. The post is required to enable the service to meet its MVF and will be part of a wider service review.
  - (b) Property and Public Protection: The new post of Systems Implementation Officer was created (using existing FTE from Customer Services). The post will support specific project work in the service until 31/03/12.
  - (c) There were no Establishment changes in Director and Support or Highways and Transport.

## 7. Conclusions

7.1 The total Establishment has decreased over the quarter.

7.2 The total Establishment at the end of quarter two 2010/11 was 1762.08 FTE, a decrease of 8.58 FTE when compared to the total of 1770.66 FTE at the end of quarter one 2010/11.

7.3 There were changes made to the WBC and DSG funded Establishment in the quarter as adjustments were made to the way funding is recorded. For example, some ABG and PDG posts which were previously recorded as 'externally funded' are now shown as 'revenue' and therefore WBC funded. These posts were already on the Establishment and are not an increase to the overall Establishment.

7.4 The amount of vacant FTE has increased by 22.32 FTE this quarter. The overall amount of vacant FTE increased to 190.62 FTE compared to 168.30 FTE as reported at the end of quarter one 2010/11. The overall vacancy rate was 10.82%, up from 9.50% at the end of quarter one. For comparison the vacancy rate at quarter two 2009/10 was 9.55%.

- 7.5 The rolling annual turnover rate (which includes quarter two) was 10.36%. For comparison the rate at quarter two 2009/10 was 9.61%.
- 7.6 The Budget Monitoring Panel (BuMP) deleted 4.62 FTE from the Establishment during quarter two.
- 7.7 This quarter seven new posts were added to the Establishment (6.43 FTE). These new posts are all WBC (including DSG) funded.
- 7.8 On 27/10/10 it was agreed that the full Establishment Report will go through the full Executive cycle (CB, MB and Executive) at the end of quarters two and four only, rather than every quarter. A brief summary of the key information on the Establishment, without comments, will be sent to Cllr Anthony Stansfeld, Cllr Graham Jones and Cllr Keith Chopping at end of quarters one and three (copied to Corporate Directors). The summary will be made available to other members of Management Board on request to the Head of HR.

## **Appendices**

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Appendix 1	Establishment trends Q3 2009/10 to Q2 2010/11 (figures for comparison over the past 4 quarters)
Appendix 2	Trends in funding for established posts Q3 2009/10 to Q2 2010/11
Appendix 3	Overtime, Casual Workers; and Agency Spend by Directorate
Appendix 4	Glossary and Definitions

## **Consultees**

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<b>Local Stakeholders:</b>	Corporate Board 7 <sup>th</sup> December 2010 Management Board 16 <sup>th</sup> December 2010 Executive 13 <sup>th</sup> January 2011
<b>Officers Consulted:</b>	As above
<b>Trade Union:</b>	Not consulted