

Establishment Trends Q1 2010/11 to Q4 2010/11

The quarter four 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 4 2010/11

Permanent and Fixed Term Establishment as at 31 March 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	80.57	73.23	7.34	82	4.82	
Finance	56.42	49.38	7.04	53	12.39	
Human Resources	20.79	20.98	-0.19	26	31.58	
ICT	52.76	46.97	5.79	51	13.21	
Legal & Electoral Services	27.54	27.99	-0.45	36	17.39	
Policy & Communication	35.62	33.60	2.01	39	29.21	
Special Projects	5.00	5.00	0.00	5	18.18	
Total Chief Executive	281.11	259.57	21.55	295.00	15.24	11.02
Children's Services	160.88	143.53	17.35	168	13.45	
Youth Services and Commissioning	57.92	50.31	7.60	77	38.25	
Customer Services	35.99	33.97	2.02	40	9.64	
Education Services	203.51	179.86	23.65	238	18.59	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Children and Young People	460.30	409.68	50.62	525.00	19.49	11.49
Adult Social Care	429.61	375.39	54.22	459	9.73	
Cultural Services	76.05	69.20	6.85	106	25.00	
Housing and Performance	68.70	60.97	7.74	66	14.39	
System Transformation	2.00	2.00	0.00	2	66.67	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Community Services	578.36	509.56	68.80	635.00	13.04	10.36
Property and Public Protection	92.36	84.40	7.96	92	4.35	
Highways & Transport	108.90	100.50	8.41	107	10.09	
Planning and Countryside	105.84	96.45	9.39	108	12.44	
Director & Support	2.00	2.00	0.00	2	0.00	
Total Environment	309.10	283.35	25.75	309.00	9.19	10.40
GRAND TOTALS	1628.88	1462.15	166.72	n/a #	14.69	10.82

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 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
Total Chief Executive	315.97	304.00	12.10
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
Total Children and Young People	498.09	549.00	13.29
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
Total Community Services	595.87	648.00	10.13
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
Total Environment	322.66	311.00	8.41
GRAND TOTALS	1732.59	n/a	11.18

Quarter 2 2010/11

Permanent and Fixed Term Establishment as at 30 September 2010

	Current WBC Establishment FTE	Staff Headcount Per Service	Annual Turnover (rolling year) %
CEO & Support	2.42	3	0.00
Benefits & Exchequer	81.00	84	5.92
Finance	61.50	59	11.57
Human Resources	29.14	29	13.33
ICT	57.57	56	3.60
Legal & Electoral Services	27.93	32	3.60
Policy & Communication	53.87	49	19.61
Special Projects	5.50	6	0.00
Total Chief Executive	318.93	318	10.63
Children's Services	164.55	164	12.50
Youth Services and Commissioning	80.08	105	18.43
Customer Services	40.25	42	17.98
Education Services	229.41	262	8.54
Director & Support	2.00	2	0.00
Total Children and Young People	516.29	575	10.84
Adult Social Care	434.18	478	9.51
Cultural Services	85.71	111	15.25
Housing and Performance	74.84	73	10.74
System Transformation	5.00	5	20.00
Director & Support	2.00	2	0.00
Total Community Services	601.73	669	10.69
Property and Public Protection	97.21	93	2.16
Highways & Transport	113.28	113	4.65
Planning and Countryside	112.63	111	14.04
Director & Support	2.00	2	0.00
Total Environment	325.12	319	8.82
GRAND TOTALS	1762.08	n/a #	10.36

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	6.50
GRAND TOTALS	1770.66	n/a #	9.06