

PERSONNEL COMMITTEE

8 September 2003

2003/04 WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT

REPORT OF DIRECTOR OF PERSONNEL

Contact Officer: Vicki Finlay: Tel No: 01962 848408

RECENT REFERENCES:

PER20 – 2002/2003 Winchester City Council Staff Establishment.

EXECUTIVE SUMMARY:

This is the annual report on staffing establishment of the City Council presented to the Personnel Committee for approval. It shows the changes in full-time equivalent establishment that have been approved over the course of the proceeding 2 years in addition to paybill information. The appendices detail current departmental reporting structures as at 1 April 2003. It also shows the overall change in establishment since 1st April 1999.

RECOMMENDATIONS:

That the full time equivalent staff establishment of Winchester City Council as set out in Appendix 1 of this report be agreed.

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Report of Director of Personnel

DETAIL:

1 Introduction

- 1.1 The purpose of this report is to inform members of the committee of the current establishment and reporting structures of the Council and to present the number of full time equivalent posts that this represents for approval in accordance with the Council's Constitution. An explanation of the use of full time equivalents is given in section 3 below.
- 1.2 Appendix 1 is a summary sheet showing the number of posts and full time equivalents figures for each department.
- 1.3 Appendix 2 shows the current salary scales for the various grades shown. Members may wish to note that this is updated annually in accordance with national agreements, the effective pay settlement date being 1 April.
- 1.4 Appendix 3 contains Establishment Charts for all departments. These show all posts on the Establishment and reporting structures. All grades are shown on each chart along with the number of posts and full time equivalents for each department.

2. Additional Information

- 2.1 The establishment charts, reporting lines, post titles and grades are subject to change under the powers delegated to Chief Officers and therefore these charts should be treated as a "snapshot" view of the current situation. Changes to the grades of posts are made in accordance with the approved job evaluation scheme.
- 2.2 The number of posts are similarly subject to the exercise of delegated powers provided that the number of "full time equivalents" does not increase and any changes can be made within existing budgetary provision. Increases to the number of full time equivalents are subject to approval by this Committee and approval by Cabinet if additional budgetary provision is required. For information, changes to the numbers of posts and full time equivalents that have occurred since 1st April 1999 are shown in the last column of the table in Appendix 1.

3. Full time Equivalents

- 3.1 "Full time equivalents" are the number of 37 hour posts that a department had available to them to fill. Part-time posts are converted to full time equivalents by calculating the total number of hours allocated to the posts as a proportion of 37.
- 3.2 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceeded without the approval from this Committee. However it needs to be viewed as an "allocation" to departments, an allocation that some departments do not use up to their approved limit. Because of this the number of posts actually filled in a department may be less than the number of full time equivalents available to each department.

- 3.3 In some departments the actual number of posts filled by people may be higher than the number of full time equivalents. This can only occur where there are part-time employees (e.g. two posts at 18.5 hours per week would equate to one full time equivalent), job shares (a job share is one full time equivalent) or temporary staff in non established posts (these are not counted for purposes of full time equivalents provided their contracts of employment do not exceed 3 months).
- 3.4 Whilst the use of full time equivalents exercises a measure of control over the total number of permanent employees, it does not control the financial aspect. The current form of control on this aspect is through the budgetary process. To be able to fill a post with a permanent employee, any Chief Officer acting under delegated powers would need to have both an unused full time equivalent allocation and also budget provision.
4. Financial Establishment
- 4.1 Appendix 4 shows actual direct employee expenditure, less on costs, for years 2000/2001, 2001/2002 and 2002/2003 together with the budgeted costs to assist Members in monitoring the paybill and people resource allocations within the Council.

OTHER CONSIDERATIONS:

5. CORPORATE STRATEGY (RELEVANCE TO):

- 5.1 The Council's establishment relates to the delivery of all services and monitoring that establishment relates to the effective use of resources.

6. RESOURCE IMPLICATIONS:

- 6.1 The report recommends approval of the current allocation of staffing resources within the Council.

BACKGROUND DOCUMENTS:

Establishment records held in the Personnel Department.

APPENDICES:

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| Appendix 1 | Summary sheet showing the number of posts and full time equivalents figures for each department. |
| Appendix 2a - c | Current salary scales for various grades shown. |
| Appendix 3 | Establishment charts for all departments. |
| Appendix 4 | Actual and Budget Salary Costs |

Appendix 12003/2004 Winchester City Council Staff EstablishmentSummary SheetFigures as at 1 April 2003

Department	2002		2003		Change from 2002 - 2003		Total change from 1999 - 2003	
	Posts	FTE	Posts	FTE	Posts	FTE	Posts	FTE
Chief Executive	14	12.32	15	12.98	+1	+0.66	+4	+3.37
City Sec & Sol's	29	26.82	31	28.13	+2	+1.31	+4	+4.31
Finance	95	89.54	102*	98.54*	+7*	+9*	+15	+16.65
Community Services	65	54.76	69	60.96	+3	+5.2	+7	+6.26
Personnel	7	6.6**	8	6.6	+1	0	+1	0
Development Services	126	121.81	132	129.28	+5	+7.47	+12	+12.98
Health and Housing	167	150.08	174	154.15	+7	+4.06	+20	+8.49
TOTAL	503***	461.84***	531	490.64	+27	+27.7	+64	+52.06

* Includes GIS post transferred from Development Services

** . Reported as 7 in previous report due to typing error. Should read 6.6 fte.

*** Figures for 2002 show only filled posts and do not include vacant posts or established posts filled by temporary staff as required for Best Value reporting. Figures for 2003 above include vacant posts and established posts covered by temporary staff which gives a truer picture of the Council establishment and enables vacancy rates to be monitored.