

PERSONNEL COMMITTEE

16 June 2008

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2008/09

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

PER126 – 2007/2008 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 5 years. The current staff establishment is shown as a separate table with only the previous year as comparison. This is a result of changes to the structure of the Council in 2006/07 which make it difficult to compare the current establishment figures with those from previous years.

In addition to the staffing information, the report includes details of paybill information. The appendices provide structure charts for each Directorate.

The report also includes details of where posts have been established as a result of external funding and the number of posts currently vacant.

RECOMMENDATIONS:

That the full time equivalent staff establishment of Winchester City Council as set out in Appendix 2 of this report be agreed.

PERSONNEL COMMITTEE

16 June 2008

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2008/09

Report of Head of Organisational Development

DETAIL:

1 Introduction

- 1.1 The purpose of this report is to inform members of the committee of the establishment of the Council as at 1 April 2008 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 & 2 are summary sheets showing full time equivalents figures for each division.
- 1.3 Appendix 3 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. The annual pay award has not yet been agreed.
- 1.4 Appendix 4 contains structure charts for each division. These show all posts on the establishment, the grade for each post and full time equivalents for each division.

2. Additional Information

- 2.1 The reporting lines, post titles and grades are subject to change under the powers delegated to Directors and Heads of Division. Some structures are in the process of change and the structure charts should be treated as a "snapshot" view at that time. Changes to the grades of posts are made in accordance with the approved job evaluation schemes.
- 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, a summary of changes to the full time equivalents that have occurred since 2002 are shown in Appendix 1. The current staff establishment is shown as a separate table in Appendix 2 as the changes to the structure of the Council over the last two years make it difficult to compare the current establishment figures with those from previous years.

Full time Equivalents

- 2.2 "Full time equivalents" are the number of 37 hour posts that a Division 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.
- 2.3 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceed without the approval from this Committee. The current authorised establishment is shown in Appendix 2. However it needs to be viewed as an "allocation" to Divisions, an allocation that some Divisions do not use up to their approved limit. Because of this the number of posts actually filled in a Division may be less than the number of full time equivalents available to each Division. Directors can move the allocations between Divisions, subject to budget provision being available.
- 2.4 Appendix 2 also shows the number of full time equivalents currently vacant on the establishment. Within this figure there will be a significant number which are at various stages of the recruitment process and may shortly be filled. Other vacant posts are being covered by agency staff due to a lack of success in the recruitment market. The Council currently has a contract with Manpower as the preferred agency linked to Hampshire County Council (CAB1274 refers) to ensure that we receive the best value for money for short term agency staff. There are vacant posts within some Divisions which are being held vacant in the short term to allow the flexibility in the future to respond to changes in priorities which have been identified and whilst assessments are being made on the best way to utilise these posts. Whilst the vacancy management process implemented in August 2007 was lifted at the end of December having achieved the planned savings, vacancies remain subject to review and agreement to recruit must be sought from CMT so ensuring continuous review of resources.
- 2.5 In some Divisions the headcount figure is greater 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 12 months).
- 2.6 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 Director acting under delegated powers would need to have both an unused full time equivalent allocation and also budget provision.
- 2.7 Within the summary shown in Appendix 2, information is also included for the current year showing actual headcount and vacant full time equivalents within Divisions. The actual headcount is the number of staff employed within the Division not the number of posts. This information forms the basis of some performance indicators and gives an indication of the actual number of staff undertaking the work in a department rather than the number of posts provided for that work. Whilst this figure does include staff employed on temporary contract it does not include staff provided from outside agencies to support permanent staff.

3. Financial Establishment

- 3.1 Appendix 5 shows actual direct employee expenditure, less employer on costs, for years 2000/2001 to 2007/2008 together with the budgeted costs to assist Members in monitoring the paybill and people resource allocations within the Council.
- 4.2 Previously this Committee has requested that detail be included of posts which were funded from external sources. This has been summarised in the table shown in Appendix 2.

OTHER CONSIDERATIONS:

4. Financial Establishment

- 4.1 Appendix 5 shows the total employee expenditure, including employer pension and employer National Insurance contributions, for years 2004/2005 to 2007/2008 together with the budgeted costs to assist Members in monitoring the paybill and people resource allocations within the Council.
- 4.2 Previously this Committee has requested that detail be included of posts which were funded from external sources. This has been summarised in the table shown in Appendix 1.

BACKGROUND DOCUMENTS:

Establishment records held in the HR Department.

APPENDICES:

- | | |
|-----------------|--|
| Appendix 1 | Summary sheets showing the number of posts and full time equivalents figures for each division for 2001/02 to 2005/06. |
| Appendix 2 | Summary sheet showing the number of posts and full time equivalents figures for each Division from 2006/07 and including the authorised establishment for 2008/09. |
| Appendix 3a - c | Current salary scales for various grades shown. |
| Appendix 4 | Establishment charts for all Divisions. |
| Appendix 5 | Actual and Budget Salary Costs |

**Winchester City Council Staff Establishment 2002 - 2006
Summary**

Department	2002	2003	2004	2005	2006
	FTE	FTE	FTE	FTE	FTE
Chief Executive	12.32	12.98	11.47	11.47	17.31
City Sec & Sol	26.85	28.13	32.76	32.89	35.66
Community Services	54.76	60.96	60.36	59.38	172.55
Development Services	121.81	129.28	128.05	125.25	162.88
Finance	89.54	98.54	96.73	108.3	115
Health & Housing	150.08	154.15	155.15	155.14	
Personnel	6.6	6.6	6.6	6.6	7.1
TOTAL	461.96	490.64	491.12	499.03	510.5

* Where posts are identified as vacant there may be current recruitment activity to fill the vacancy.

Summary

Department	2007		2008		2007		2008		2008		Ext funded
	FTE	FTE	Headcount	Headcount	In post	Vacant*	In post	Vacant*	Ext funded		
Chief Executive	2	2	2	2	2	0	2	0	0	0	
Governance Directorate											
Director & PA	1	1	1	1	1	0	1	0	0	0	
Legal Services	22.57	21.57	25	23	19.42	2.15	20.93	0.31	1	0	
Financial Services	20.62	20.62	22	23	20.93	-0.31	20.93	0	1	0	
Democratic Services	11.86	10.86	13	12	9.3	1.56	9.3	0	0	0	
IM&T	12	11.61	14	12	11.61	0	11.61	0	0	0	
Revenues & Benefits	55.10	53.29	57	57	52.03	1.26	52.03	0	0	0	
Estates	20.42	20.81	20	21	21.38	-0.57	21.38	0	0	0	
Operations Directorate											
Director & PA	2	2	2	2	2	0	2	0	0	0	
Customer Service Centre	26.12	26.72	28	29	25.11	1.61	25.11	0	0	0	
Environment	43.05	44.45	44	42	38.64	5.81	38.64	0	1	0	
Access & Infrastructure	43.5	43.5	45	45	40.61	2.89	40.61	0	0	0	
Cultural Services	40.25	40.7	67	61	42.24	-1.54	42.24	0	2	0	
Landlord Services	104.79	104.79	105	102	92.98	11.81	92.98	0	48.28	0	
Planning Control	51.26	48.27	56	51	45.28	2.99	45.28	0	0	0	
Building Control	11.5	11.5	13	13	11.99	-0.49	11.99	0	0	0	
Policy Directorate											
Director & PA	2	1	2	2	1	1	2	0	-1	0	
Partnerships & Communication	12	12	12	12	11.81	0.19	11.81	0	0	0	
Performance & Scrutiny	3.85	4.85	4	5	3.57	1.28	3.57	0	0.5	0	
Strategic Planning	7.22	7.22	8	9	6.72	0.5	6.72	0	0	0	
Strategic Housing	21.91	21.91	23	22	22.64	-0.73	22.64	0	0	0	
Organisational Development	8.15	7.65	8	11	9.26	-1.61	9.26	0	0	0	
TOTAL	523.17	518.32	571	556	492.52	25.8	492.52	0	52.76	0	

* Where posts are identified as vacant there may be current recruitment activity to fill the vacancy.

External Funding

Landlord Services
Sheltered housing/Central Control 75% funding through supporting people grant, 25% tenant charges
Care Assistants/Care Manager HCC funding
Hostel staff Supporting people grant & hostel charges

Cultural Services

Finds Liaison Officer funded externally
Active Lifestyles officer 50% externally funded for 4 years

Performance & Scrutiny

joint funded procurement post employed by Eastleigh

Financial Services

joint funded audit manager post employed by Havant

Environment

Community Safety Intelligence Officer

Financial Services

Audit Manager joint funded with Havant

Growth posts 0708		FTE
	Admin post landcharges disestablished	-1
	Admin post disestablished	-1
	IT assistant post disestablished	-0.39
	Vacant revenue posts disestablished, fte transferred to Estates	-1.81
	fte transferred to Estates (Maintenance Assist)	0.39
	Increase for implementation of Local Access Points	0.6
	Transfer landscape, disestablish 5 recycling officer posts	1.4
	Creche supervisor disestablished, restructure, Active Lifestyles Officer (part funded)	0.45
	Transfer Landscape team to Environment, E planning post added, admin post disestablished	-2.99
	PA post disestablished	-1
	Rural Towns Development Officer transferred from Cultural Svs, Research Officer transferred to Performance & Scrutiny	1
	Research Officer transferred from Partnerships & Comms	
	Business Manager post disestablished	-0.5

-4.85

Winchester City Council Pay Scales

NJC for LGS Pay Award applied 01/04/07. Only applicable to Officers on NJC for LGS conditions of service.

#####	Month	Hour	#####	Month	Hour	#####	Month	Hour	#####	Month	Hour					
Scale 1	4	11,193	932.75	5,8176	6,0172	11,577	964.75	6,0172	Scale 6	38	29,859	2,488.25	15,5192	30,598	2,549.83	15,9033
	5	11,454	954.50	5,9532	6,1003	11,737	978.08	6,1003		39	30,843	2,570.25	16,0307	31,606	2,633.83	16,4272
	6	11,619	986.25	6,0390	6,1887	11,907	992.25	6,1887		40	31,653	2,637.75	16,4517	32,436	2,703.00	16,8586
	7	11,994	999.50	6,2339	6,3883	12,291	1,024.25	6,3883		41	32,487	2,707.25	16,8851	33,291	2,774.25	17,3030
	8	12,372	1,031.00	6,4304	6,5894	12,678	1,056.50	6,5894		42	33,315	2,776.25	17,3155	34,140	2,845.00	17,7443
	9	12,747	1,062.25	6,6253	6,7890	13,062	1,088.50	6,7890		43	34,146	2,845.50	17,7474	34,991	2,915.92	18,1866
	10	13,014	1,084.50	6,7640	6,9314	13,336	1,111.33	6,9314		44	34,986	2,915.50	18,1840	35,852	2,987.67	18,6341
	11	13,854	1,154.50	7,2006	7,3789	14,197	1,183.08	7,3789		45	35,772	2,981.00	18,5925	36,657	3,054.75	19,0525
Scale 2	7	11,994	999.50	6,2339	6,3883	12,291	1,024.25	6,3883	Scale 7	44	34,986	2,915.50	18,1840	35,852	2,987.67	18,6341
	8	12,372	1,031.00	6,4304	6,5894	12,678	1,056.50	6,5894		45	35,772	2,981.00	18,5925	36,657	3,054.75	19,0525
	9	12,747	1,062.25	6,6253	6,7890	13,062	1,088.50	6,7890		46	36,636	3,053.00	19,0416	37,543	3,128.58	19,5130
	10	13,014	1,084.50	6,7640	6,9314	13,336	1,111.33	6,9314		47	37,476	3,123.00	19,4782	38,404	3,200.33	19,9605
	11	13,854	1,154.50	7,2006	7,3789	14,197	1,183.08	7,3789		48	38,310	3,192.50	19,9116	39,258	3,271.50	20,4044
	12	14,142	1,178.50	7,3503	7,5322	14,492	1,207.67	7,5322		49	39,132	3,261.00	20,3389	40,101	3,341.75	20,8425
	13	14,523	1,210.25	7,5483	7,7349	14,882	1,240.17	7,7349		50	40,125	3,343.75	20,8550	41,119	3,426.58	21,3716
	14	14,787	1,232.25	7,6856	7,8758	15,153	1,262.75	7,8758		51	41,118	3,426.50	21,3711	42,136	3,511.33	21,9002
Scale 3	14	14,787	1,232.25	7,6856	7,8758	15,153	1,262.75	7,8758	Scale 8	49	39,132	3,261.00	20,3389	40,101	3,341.75	20,8425
	15	15,096	1,258.00	7,8462	8,0405	15,470	1,289.17	8,0405		50	40,125	3,343.75	20,8550	41,119	3,426.58	21,3716
	16	15,459	1,288.25	8,0348	8,2339	15,842	1,320.50	8,2339		51	41,118	3,426.50	21,3711	42,136	3,511.33	21,9002
	17	15,825	1,318.75	8,2251	8,4288	16,217	1,351.42	8,4288		52	42,156	3,513.00	21,9106	43,200	3,600.00	22,4532
	18	16,137	1,344.75	8,3872	8,5946	16,536	1,378.00	8,5946		53	43,206	3,600.50	22,4563	44,276	3,689.67	23,0125
	19	16,740	1,395.00	8,7006	8,9158	17,154	1,429.50	8,9158		54	44,283	3,690.25	23,0161	45,379	3,781.58	23,5858
	20	17,352	1,446.00	9,0187	9,2417	17,781	1,481.75	9,2417		55	45,393	3,782.75	23,5930	46,517	3,876.42	24,1772
	21	17,985	1,498.75	9,3477	9,5790	18,430	1,535.83	9,5790		56	46,236	3,853.00	24,0312	47,381	3,948.42	24,6263
	22	18,450	1,537.50	9,5894	9,8269	18,907	1,575.58	9,8269	Scale 9	56	46,236	3,853.00	24,0312	47,381	3,948.42	24,6263
Scale 4	22	18,450	1,537.50	9,5894	9,8269	18,907	1,575.58	9,8269		57	47,139	3,928.25	24,5005	48,306	4,025.50	25,1071
	23	18,993	1,582.75	9,8716	10,1159	19,463	1,621.92	10,1159		58	48,030	4,002.50	24,9636	49,219	4,101.58	25,5816
	24	19,614	1,634.50	10,1944	10,4465	20,099	1,674.92	10,4465		59	48,924	4,077.00	25,4283	50,135	4,177.92	26,0577
	25	20,235	1,686.25	10,5172	10,7775	20,736	1,728.00	10,7775		60	49,818	4,151.50	25,8929	51,051	4,254.25	26,5338
	26	20,895	1,741.25	10,8602	11,1289	21,412	1,784.33	11,1289		61	50,709	4,225.75	26,3560	51,965	4,330.42	27,0088
	27	21,588	1,799.00	11,2204	11,4979	22,122	1,843.50	11,4979		62	51,600	4,300.00	26,8191	52,878	4,406.50	27,4834
	28	22,293	1,857.75	11,5868	11,8737	22,845	1,903.75	11,8737		63	52,491	4,374.25	27,2822	53,791	4,482.58	27,9579
	29	23,175	1,931.25	12,0452	12,3436	23,749	1,979.08	12,3436		64	53,745	4,478.75	27,9340	55,076	4,589.67	28,6258
	30	23,952	1,996.00	12,4491	12,7573	24,545	2,045.42	12,7573	Scale 10	64	53,745	4,478.75	27,9340	55,076	4,589.67	28,6258
Scale 5	30	23,952	1,996.00	12,4491	12,7573	24,545	2,045.42	12,7573		65	54,813	4,567.75	28,4891	56,170	4,680.83	29,1944
	31	24,708	2,059.00	12,8420	13,1601	25,320	2,110.00	13,1601		66	55,881	4,656.75	29,0442	57,265	4,772.08	29,7635
	32	25,437	2,119.75	13,2209	13,5483	26,067	2,172.25	13,5483		67	56,952	4,746.00	29,6008	58,362	4,863.50	30,3337
	33	26,187	2,182.25	13,6107	13,9475	26,835	2,236.25	13,9475		68	58,026	4,835.50	30,1590	59,463	4,955.25	30,9059
	34	26,928	2,244.00	13,9958	14,3420	27,594	2,299.50	14,3420		69	59,097	4,924.75	30,7157	60,560	5,046.67	31,4761
	35	27,492	2,291.00	14,2890	14,6424	28,172	2,347.67	14,6424		70	60,168	5,014.00	31,2723	61,658	5,138.17	32,0468
	36	28,221	2,351.75	14,6679	15,0307	28,919	2,409.92	15,0307		71	61,239	5,103.25	31,8290	62,755	5,229.58	32,6169
	37	29,010	2,417.50	15,0782	15,4511	29,728	2,477.33	15,4511		72	62,487	5,207.25	32,4777	64,034	5,336.17	33,2817
	38	29,859	2,488.25	15,5192	15,9033	30,598	2,549.83	15,9033								

Notes:
 SCP 4 increased by approximately 3.43% from 1 April 2007.
 All other SCP's increased by approximately 2.475% from 1 April 2007.
 National Minimum Wage from 1 October 2007 (1 October 2006 in brackets)
 Age 22 and over £5.52 (£5.35)
 Age 18-21 £4.60 (£4.45)
 Age 16-17 £3.40 (£3.30)

Winchester City Council Pay Scales

JNC for CO's Pay Award applied 01/04/07 for grades 8-12 (points 49-84 inclusive).

ONLY applicable to Officers on JNC Chief Officer Conditions Of Service.

		01/04/2006	Month	Hour	01/04/2007	Month	Hour
Scale 8	49	39,138.00	3,261.50	20.3420	40,101.00	3,341.75	20.8425
	50	40,122.00	3,343.50	20.8534	41,119.00	3,426.58	21.3716
	51	41,121.00	3,426.75	21.3727	42,136.00	3,511.33	21.9002
	52	42,153.00	3,512.75	21.9090	43,200.00	3,600.00	22.4532
	53	43,203.00	3,600.25	22.4548	44,276.00	3,689.67	23.0125
	54	44,280.00	3,690.00	23.0146	45,379.00	3,781.58	23.5858
	55	45,396.00	3,783.00	23.5946	46,517.00	3,876.42	24.1772
	56	46,245.00	3,853.75	24.0359	47,381.00	3,948.42	24.6263
Scale 9	56	46,245.00	3,853.75	24.0359	47,381.00	3,948.42	24.6263
	57	47,139.00	3,928.25	24.5005	48,306.00	4,025.50	25.1071
	58	48,027.00	4,002.25	24.9621	49,219.00	4,101.58	25.5816
	59	48,921.00	4,076.75	25.4267	50,135.00	4,177.92	26.0577
	60	49,818.00	4,151.50	25.8929	51,051.00	4,254.25	26.5338
	61	50,709.00	4,225.75	26.3560	51,965.00	4,330.42	27.0088
	62	51,600.00	4,300.00	26.8191	52,878.00	4,406.50	27.4834
	63	52,488.00	4,374.00	27.2807	53,791.00	4,482.58	27.9579
64	53,745.00	4,478.75	27.9340	55,076.00	4,589.67	28.6258	
Scale 10	64	53,745.00	4,478.75	27.9340	55,076.00	4,589.67	28.6258
	65	54,813.00	4,567.75	28.4891	56,170.00	4,680.83	29.1944
	66	55,881.00	4,656.75	29.0442	57,265.00	4,772.08	29.7635
	67	56,952.00	4,746.00	29.6008	58,362.00	4,863.50	30.3337
	68	58,026.00	4,835.50	30.1590	59,463.00	4,955.25	30.9059
	69	59,097.00	4,924.75	30.7157	60,560.00	5,046.67	31.4761
	70	60,168.00	5,014.00	31.2723	61,658.00	5,138.17	32.0468
	71	61,239.00	5,103.25	31.8290	62,755.00	5,229.58	32.6169
	72	62,487.00	5,207.25	32.4777	64,034.00	5,336.17	33.2817
Scale 11	72	62,487.00	5,207.25	32.4777	64,034.00	5,336.17	33.2817
	73	63,735.00	5,311.25	33.1263	65,312.00	5,442.67	33.9459
	74	64,989.00	5,415.75	33.7781	66,597.00	5,549.75	34.6138
	75	66,237.00	5,519.75	34.4267	67,876.00	5,656.33	35.2786
	76	67,488.00	5,624.00	35.0769	69,158.00	5,763.17	35.9449
	77	68,736.00	5,728.00	35.7256	70,437.00	5,869.75	36.6097
	78	69,987.00	5,832.25	36.3758	71,719.00	5,976.58	37.2760
	79	71,232.00	5,936.00	37.0229	72,995.00	6,082.92	37.9392
Scale 12	79	71,232.00	5,936.00	37.0229	72,995.00	6,082.92	37.9392
	80	72,489.00	6,040.75	37.6762	74,283.00	6,190.25	38.6086
	81	73,734.00	6,144.50	38.3233	75,559.00	6,296.58	39.2718
	82	74,985.00	6,248.75	38.9735	76,841.00	6,403.42	39.9381
	83	76,236.00	6,353.00	39.6237	78,123.00	6,510.25	40.6045
	84	77,484.00	6,457.00	40.2723	79,402.00	6,616.83	41.2692

Notes:

All points increased by approximately 2.475% from 1 April 2007.

Winchester City Council Pay Scales

JNC for CX Pay Award applied 01/04/2007 for grade 13 (points 84-89 inclusive).
ONLY applicable to Officers on JNC Chief Executive Conditions Of Service.

	01/04/2006		01/04/2007		
	Month	Hour	01/04/2007	Month	Hour
Scale 13					
84	77484	6457.00	79404	6617.00	41.2703
85	79986	6665.50	81966	6830.50	42.6019
86	82485	6873.75	84528	7044.00	43.9335
87	84981	7081.75	87084	7257.00	45.2620
88	87480	7290.00	89646	7470.50	46.5936
89	89979	7498.25	92208	7684.00	47.9252

Notes:

All points increased by 2.475% from 1 April 2007.

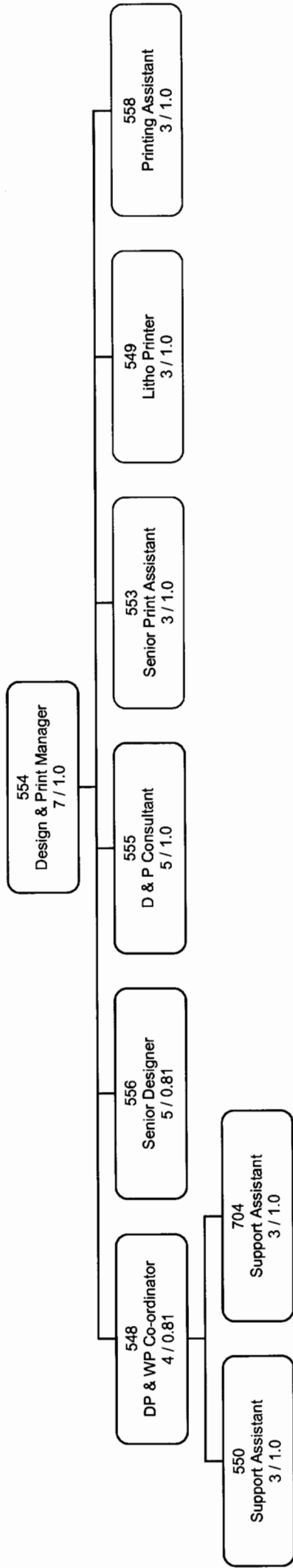
Winchester City Council Staff Establishment
2008/09

Appendix 4 –

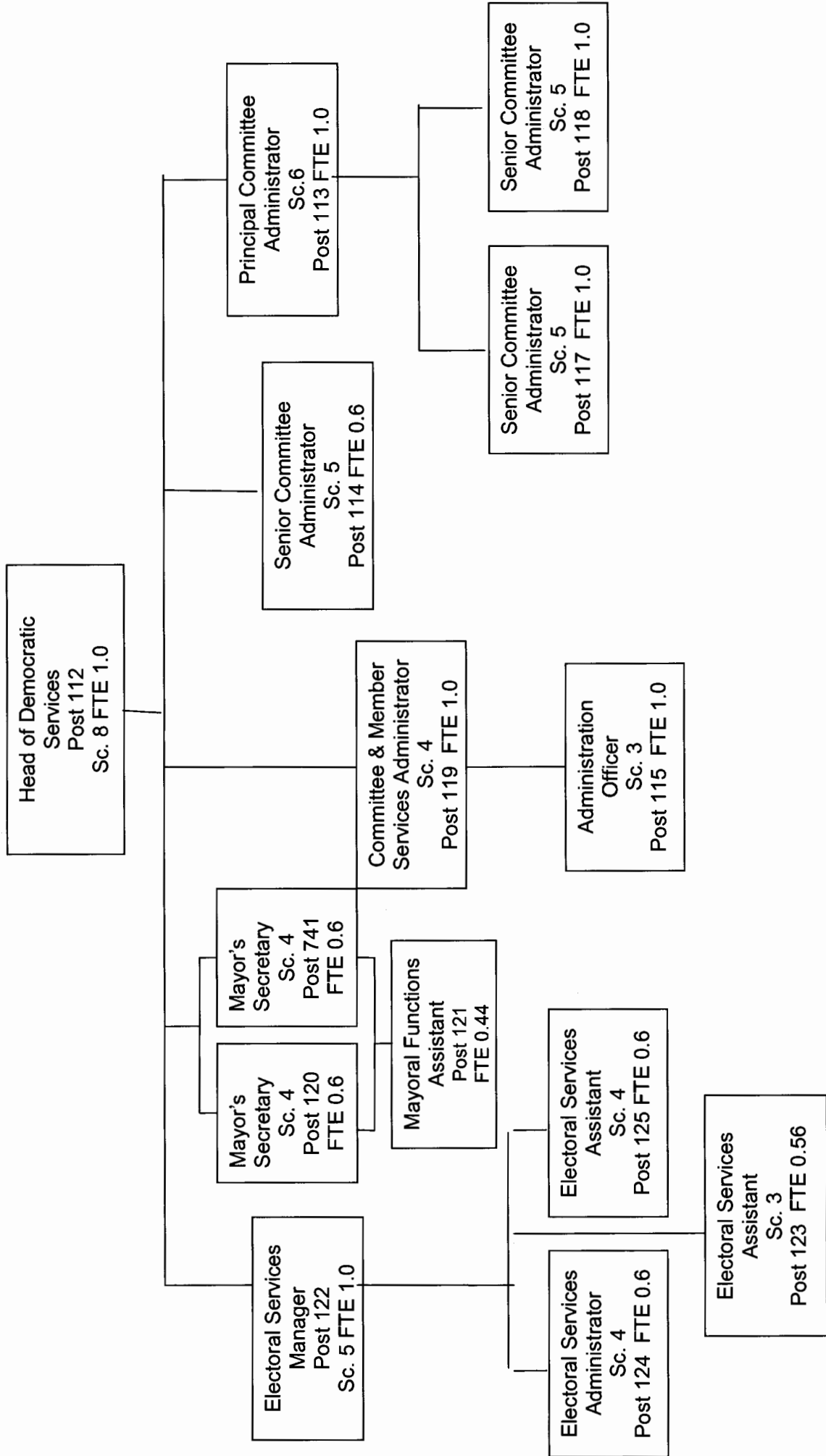
Establishment Charts for all Divisions

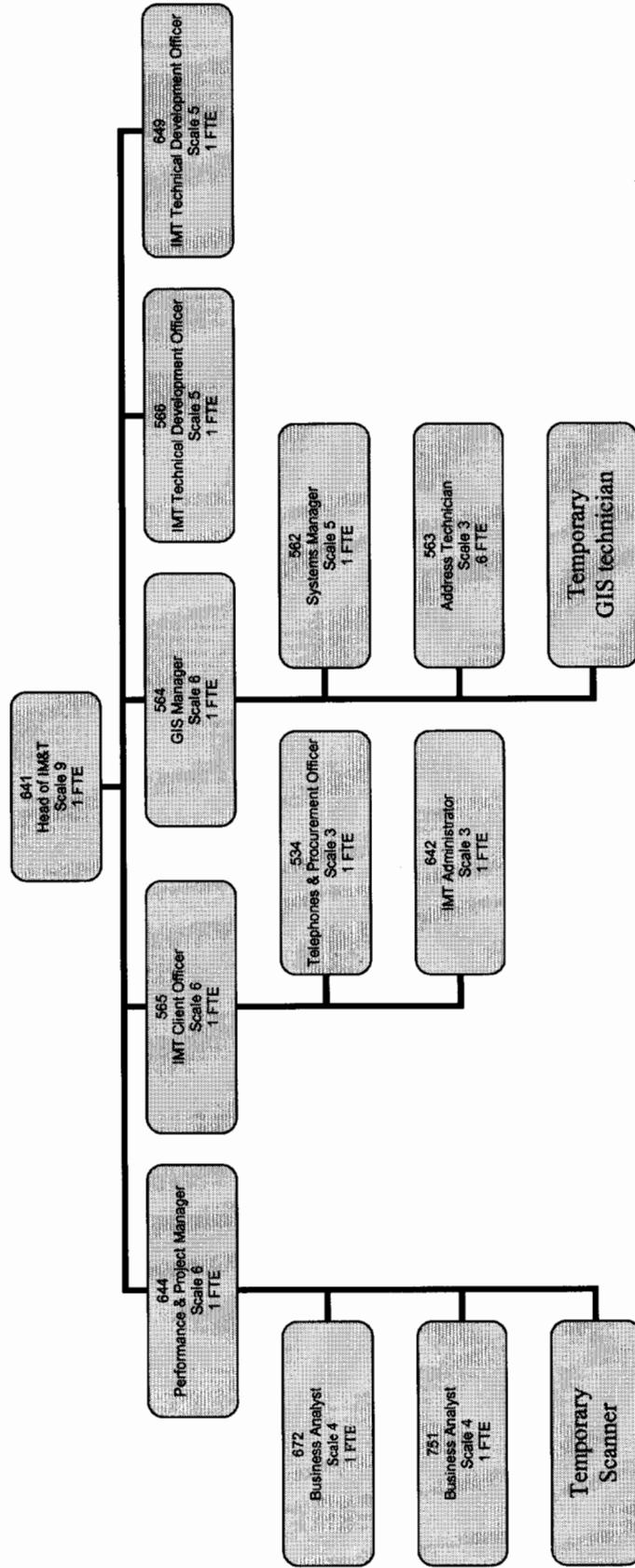
WINCHESTER CITY COUNCIL
FINANCIAL SERVICES DIVISION

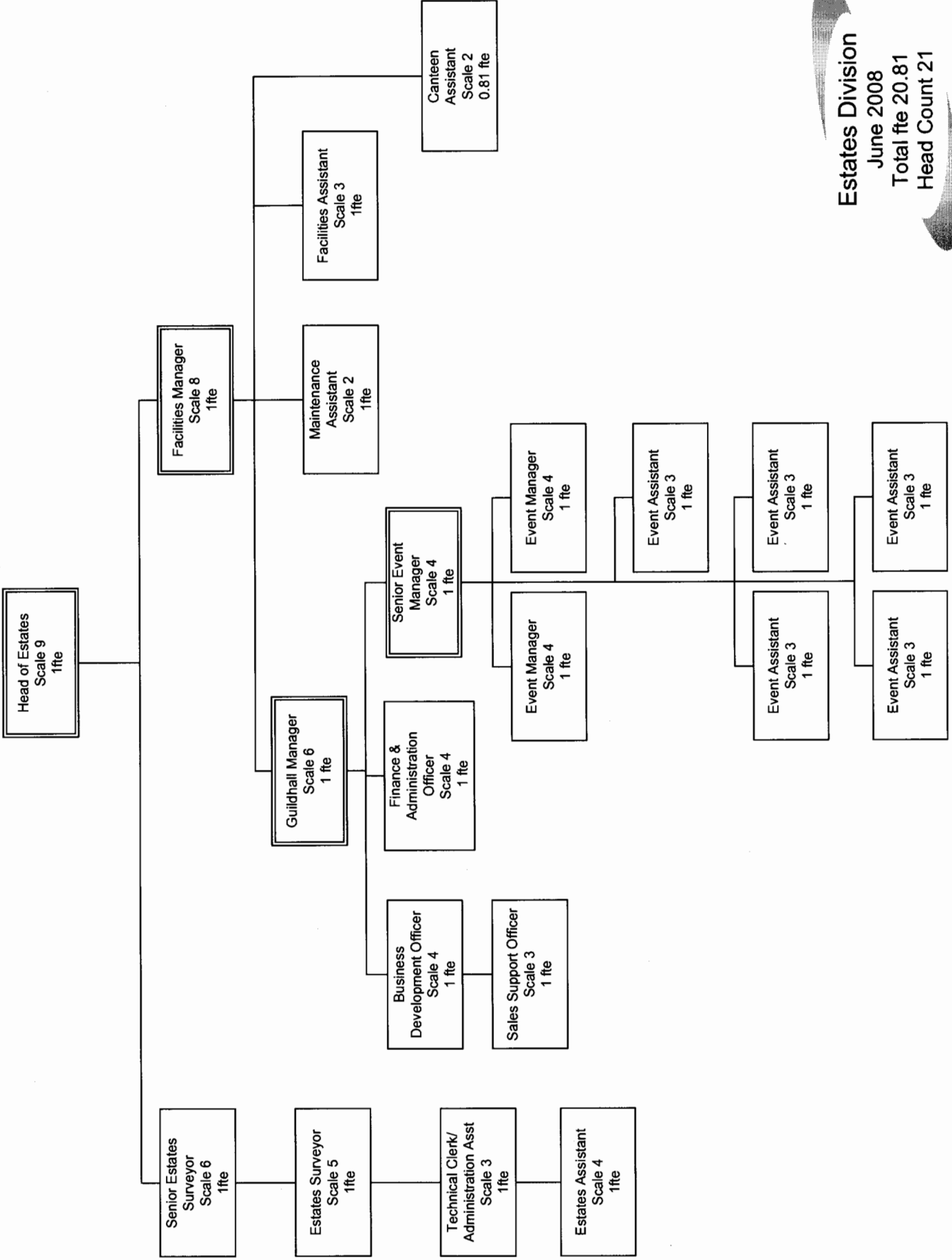
DESIGN & PRINT TEAM



**CORPORATE GOVERNANCE GROUP
DEMOCRATIC SERVICES DIVISION
FTE 10.86**



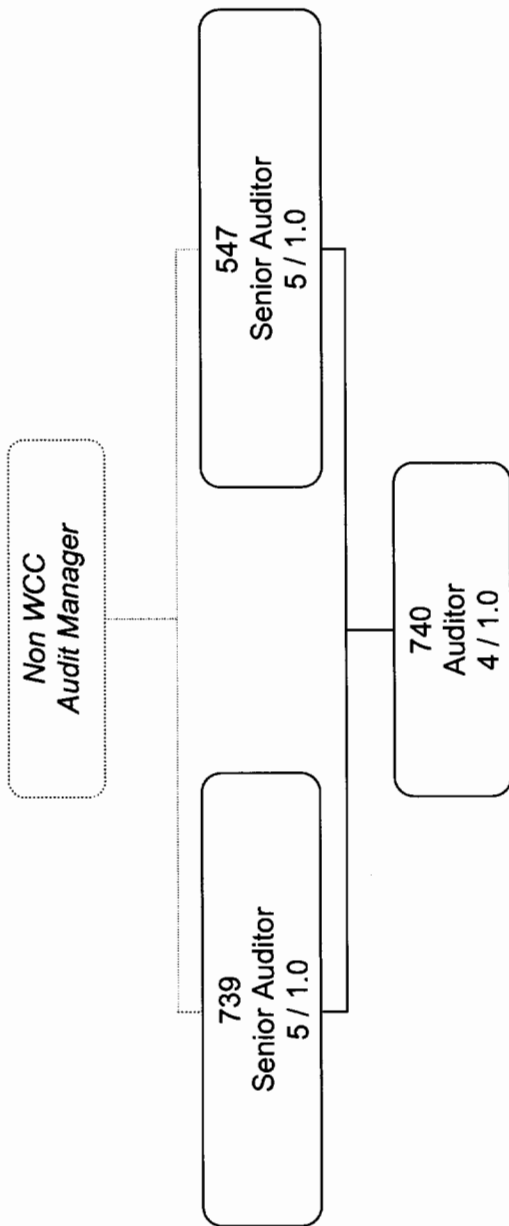


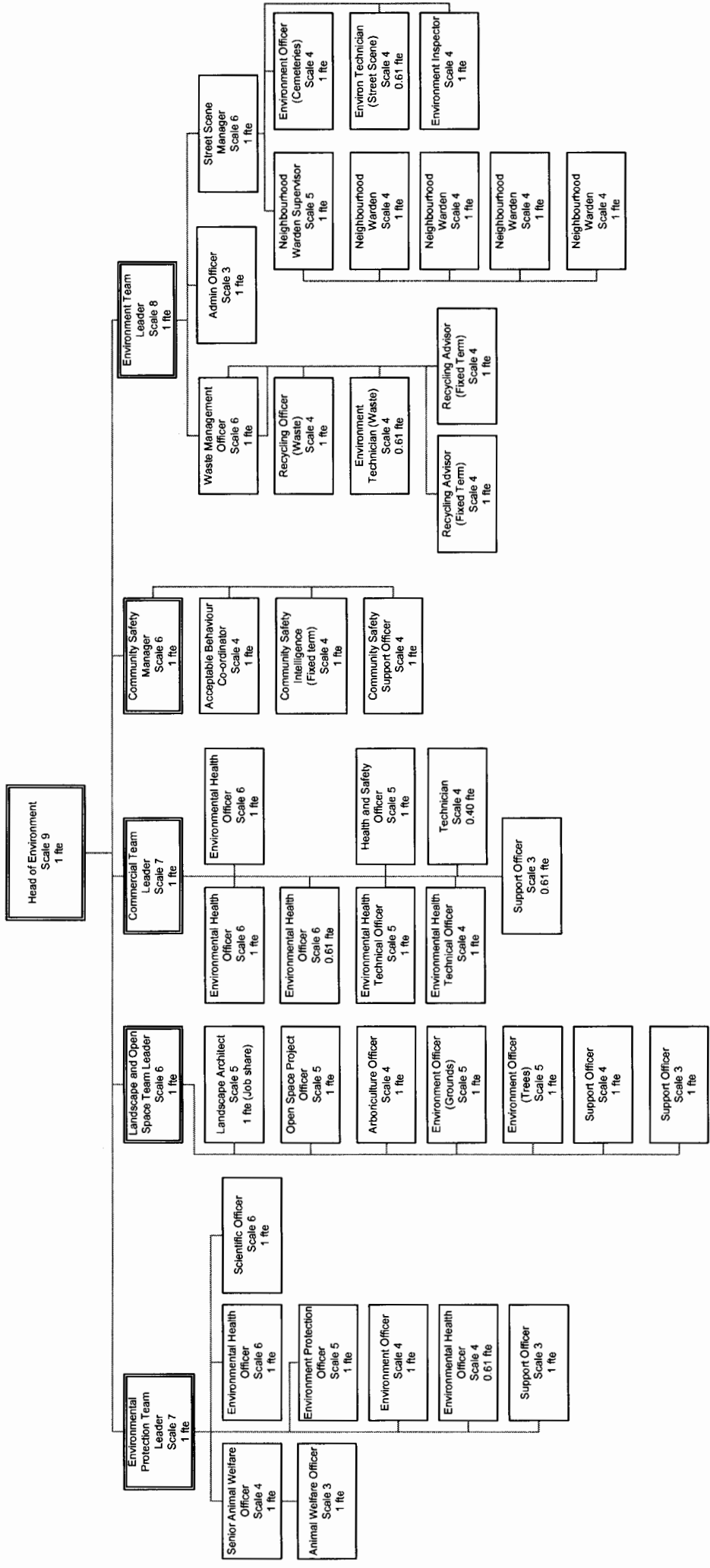


Estates Division
 June 2008
 Total fte 20.81
 Head Count 21

WINCHESTER CITY COUNCIL
FINANCIAL SERVICES DIVISION

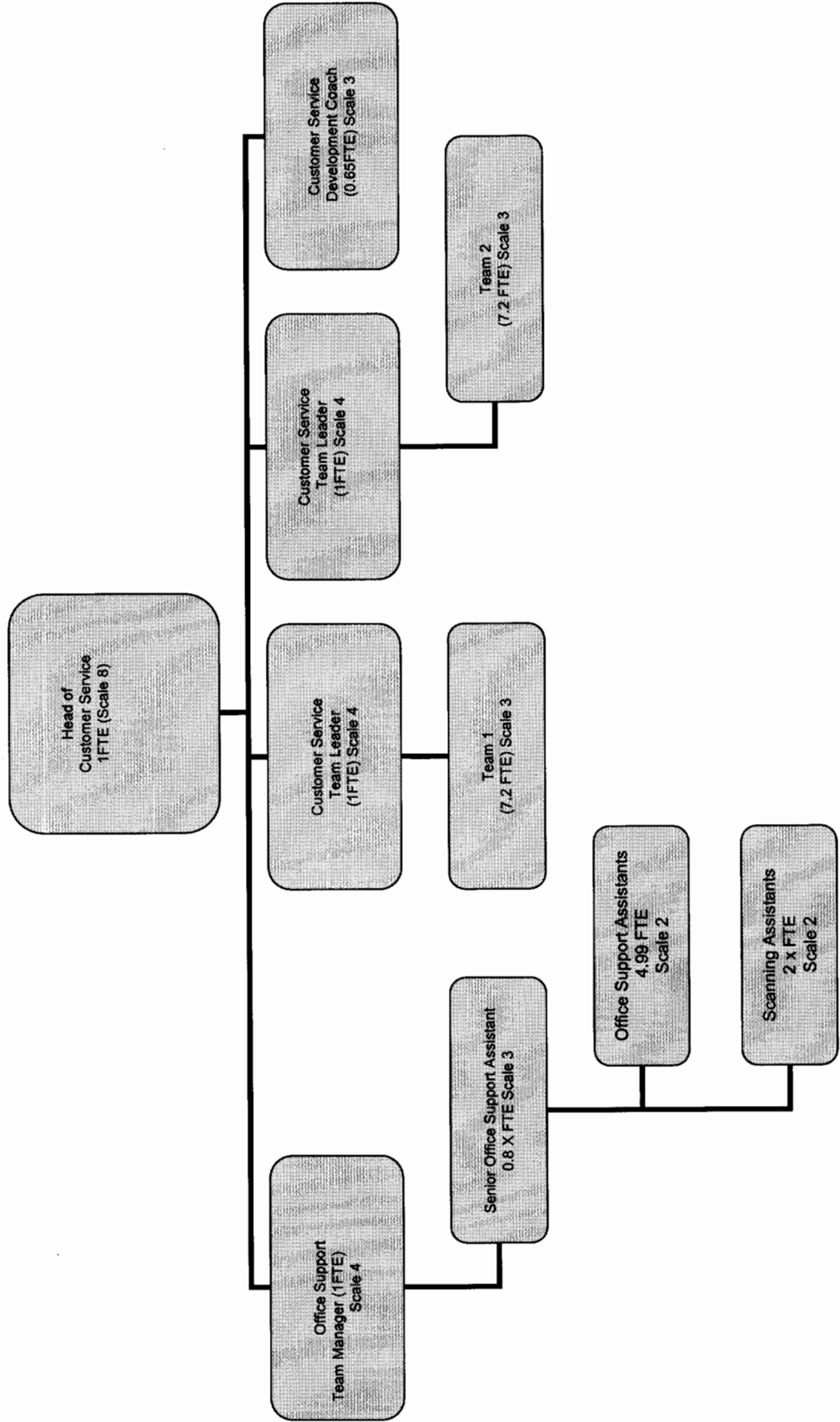
INTERNAL AUDIT TEAM





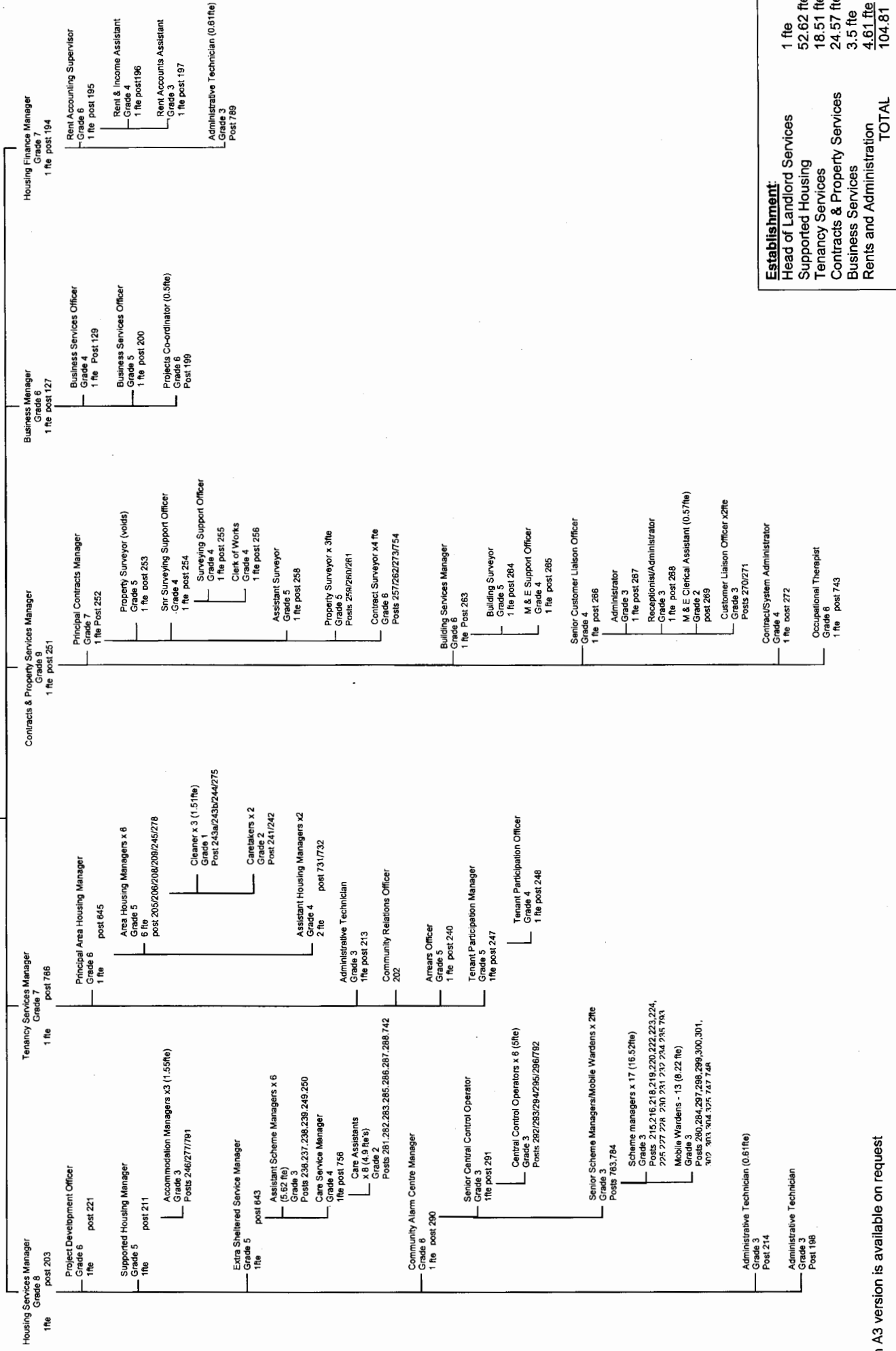
Environment Division
 June 2008
 Total fte 44.45
 Head Count 48

Customer Service 2008



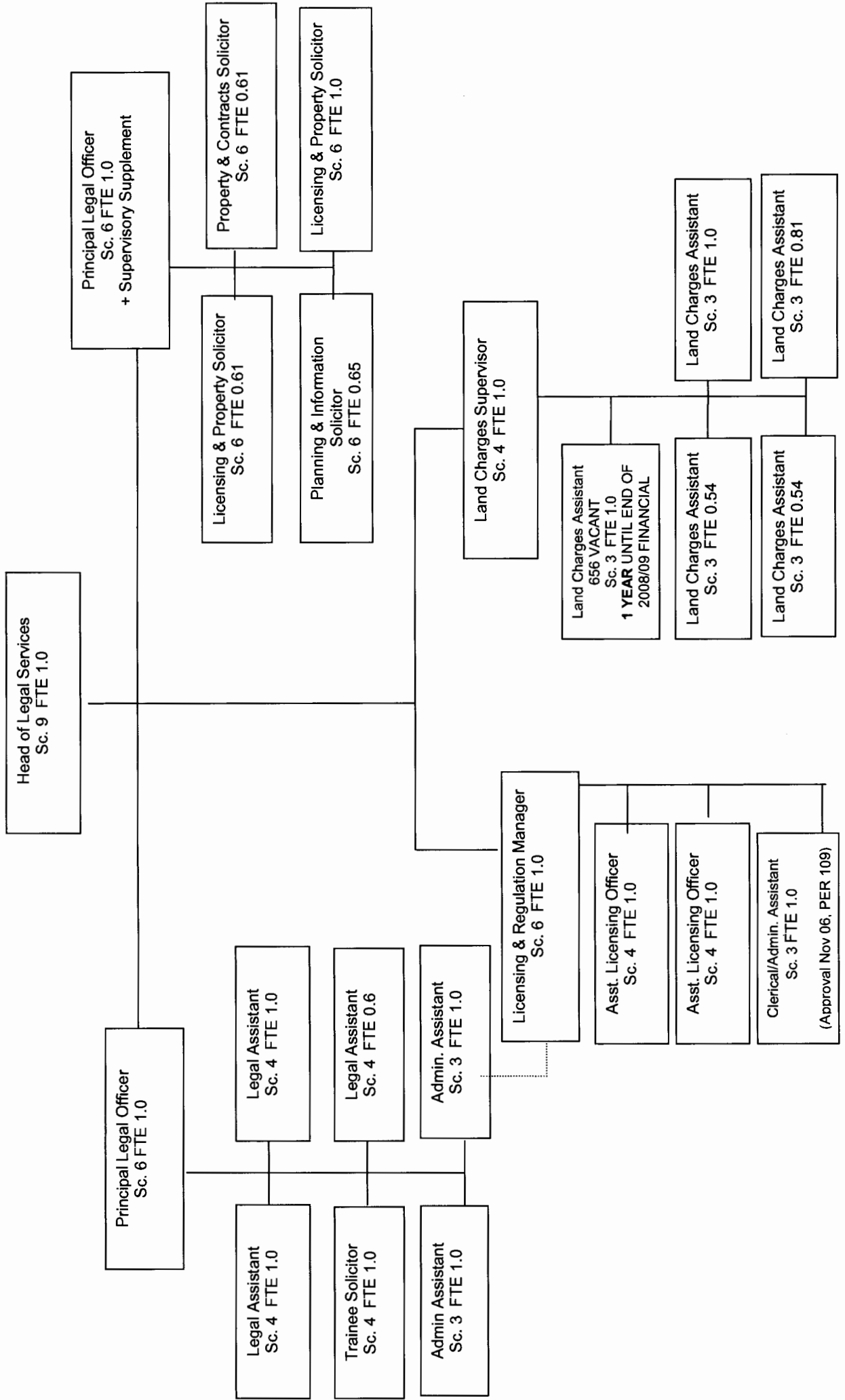
Landlord Services

Head of Landlord Services
Grade 8
1fte post 201

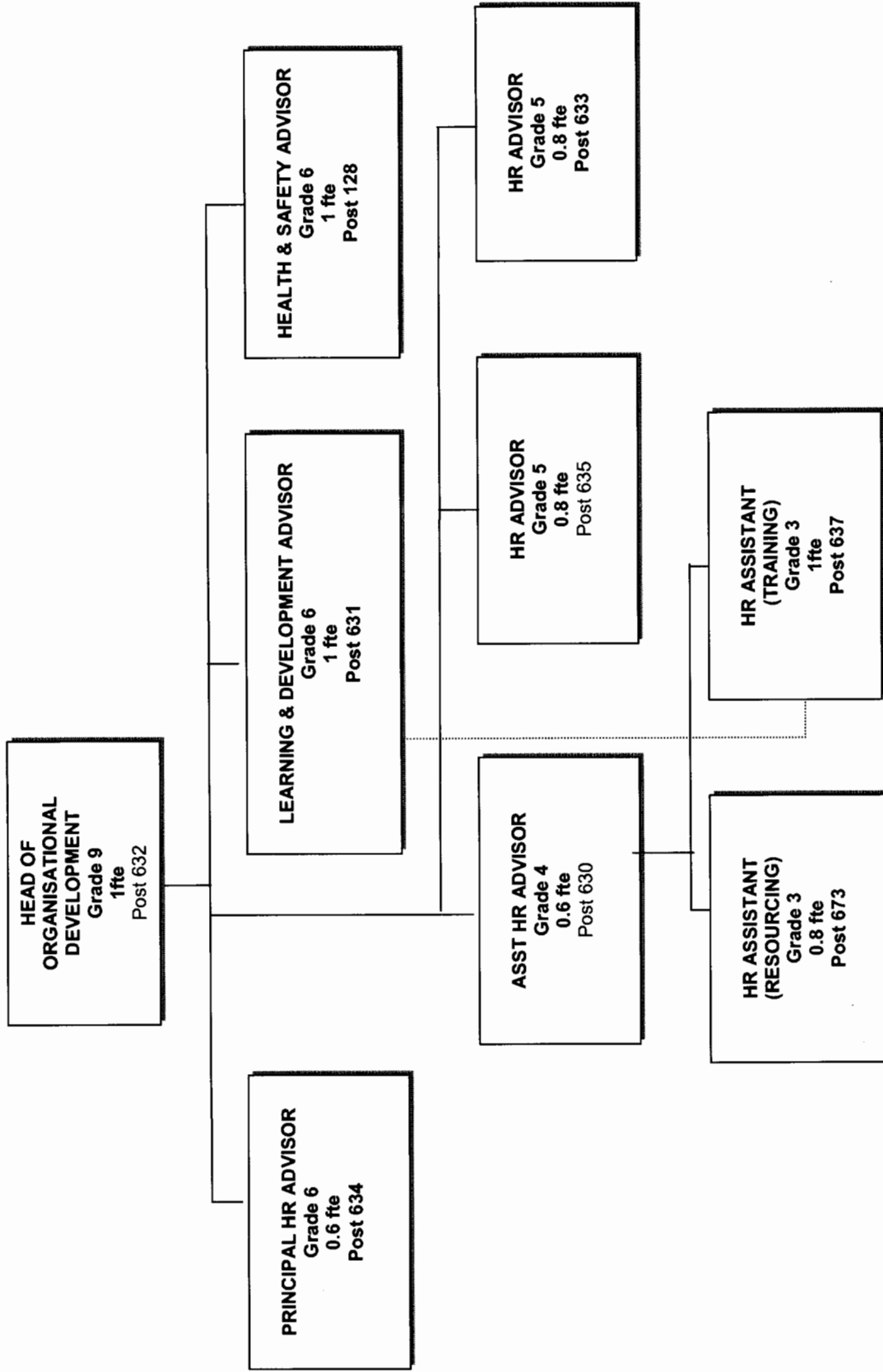


Establishment:	1 fte
Head of Landlord Services	52.62 fte
Supported Housing	18.51 fte
Tenancy Services	24.57 fte
Contracts & Property Services	3.5 fte
Business Services	4.61 fte
Rents and Administration	104.81
TOTAL	

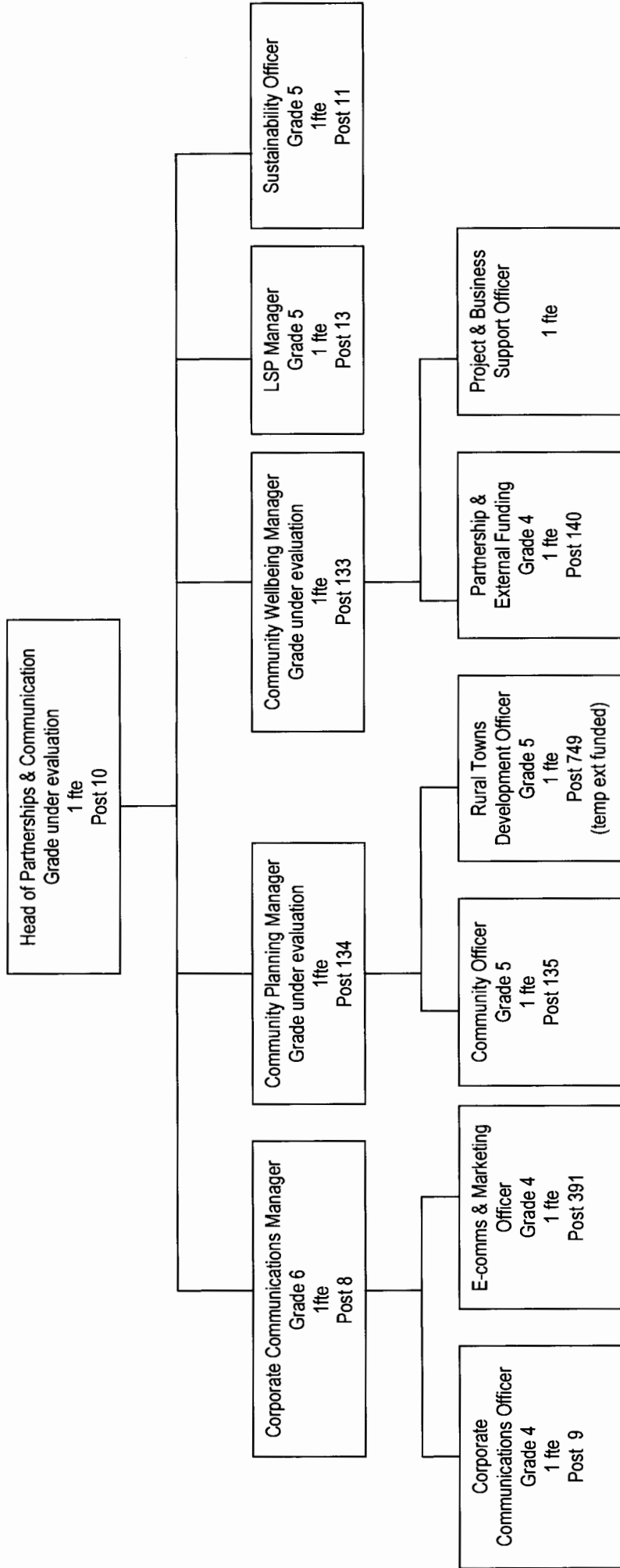
**CORPORATE GOVERNANCE GROUP
LEGAL SERVICES DIVISION
Headcount 23, FTE 21.57**



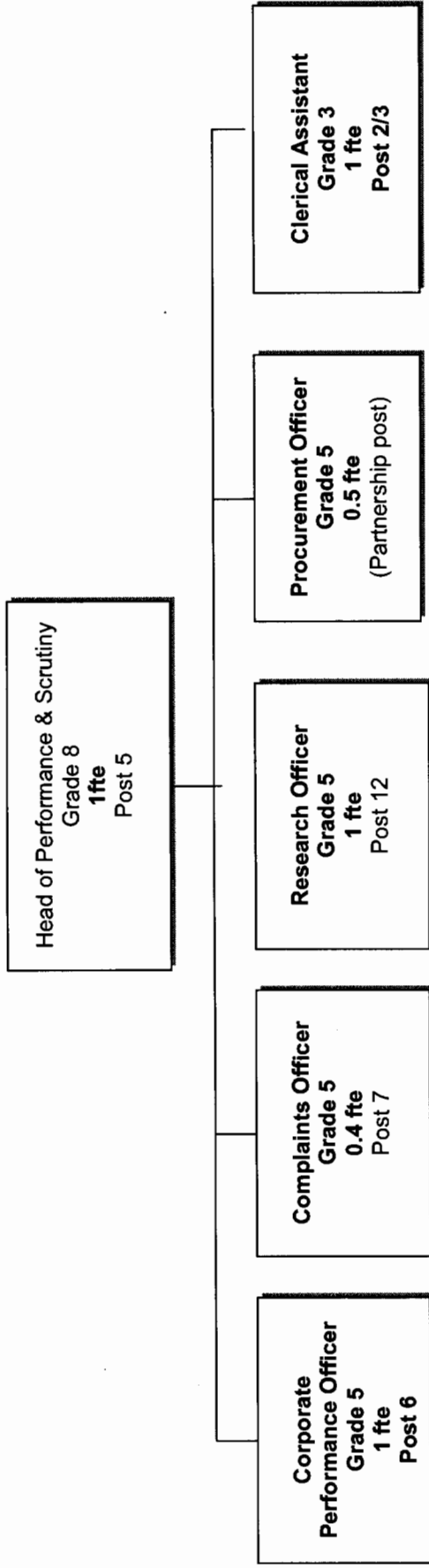
Approval has been given for the engagement of 1.2 f.t.e. in the Legal Division to accommodate changes in workload, provided that budget provision is available and that the position be reviewed for the 2009/10 Municipal Year(PER 105 Sept 06 refers).



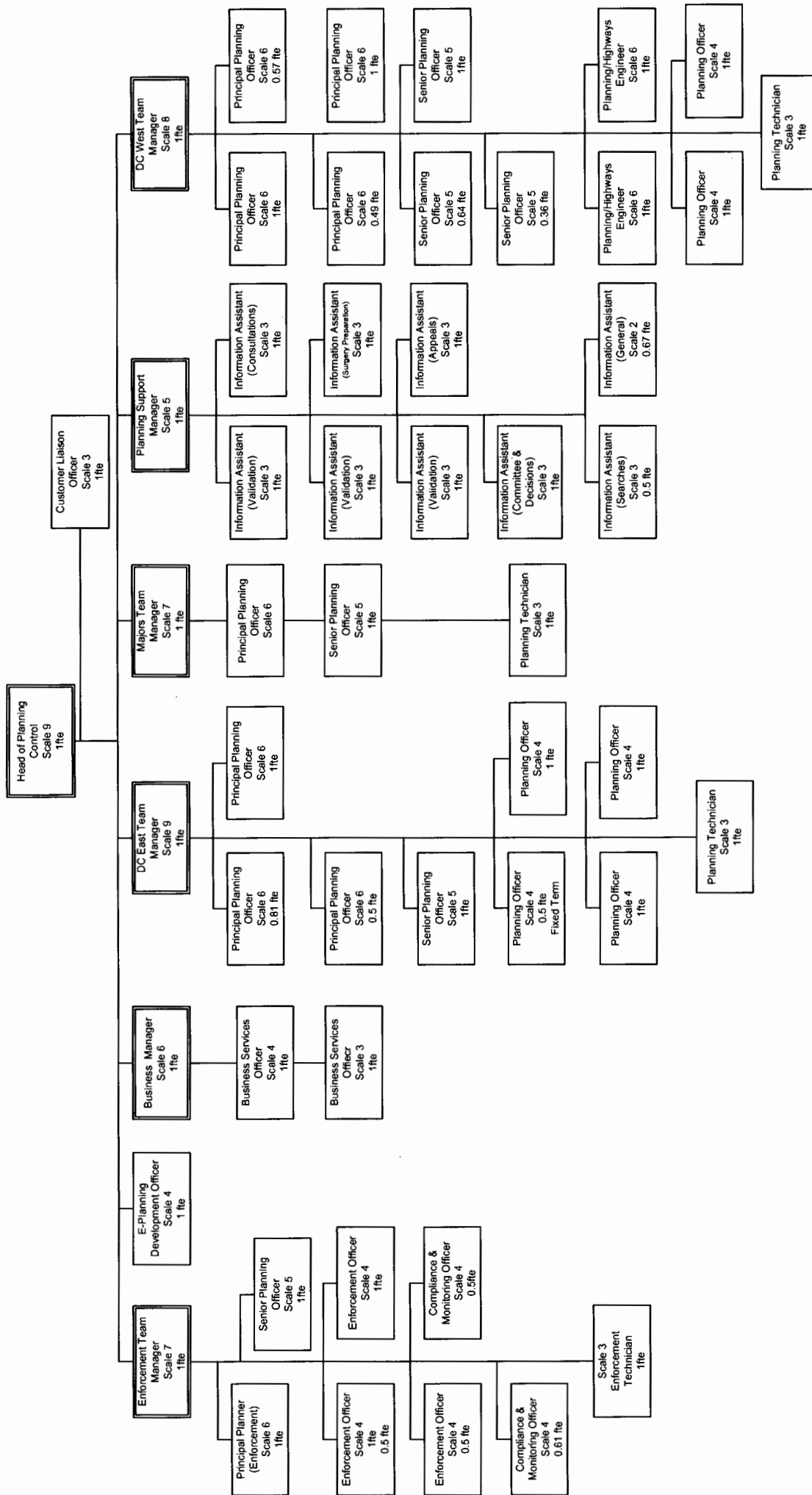
Establishment 7.65 fte
Headcount 9



FTE:	12
Headcount:	12

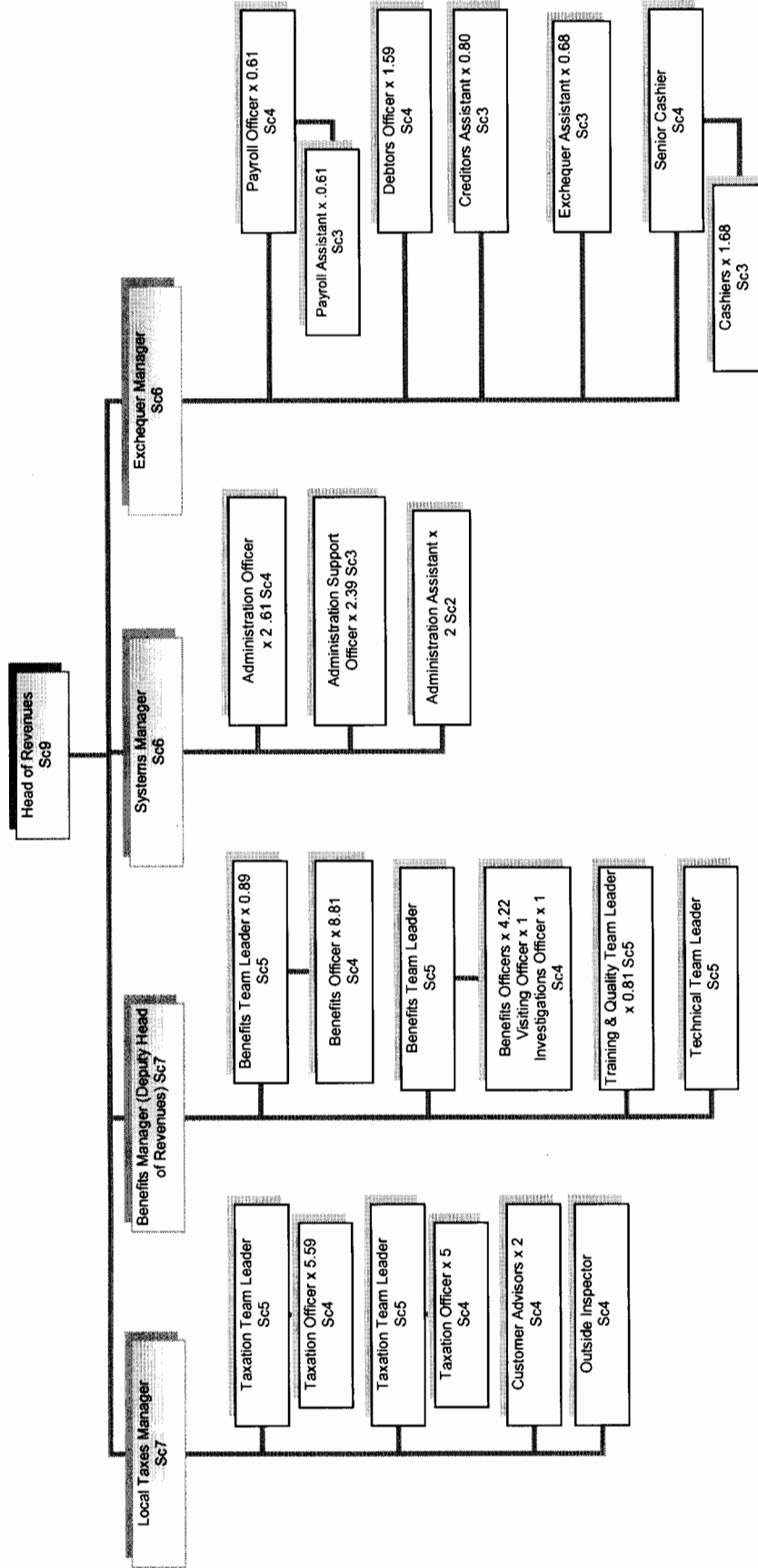


Establishment 4.4 fte (fte for Procurement Officer held by partner organisation)
Headcount 6

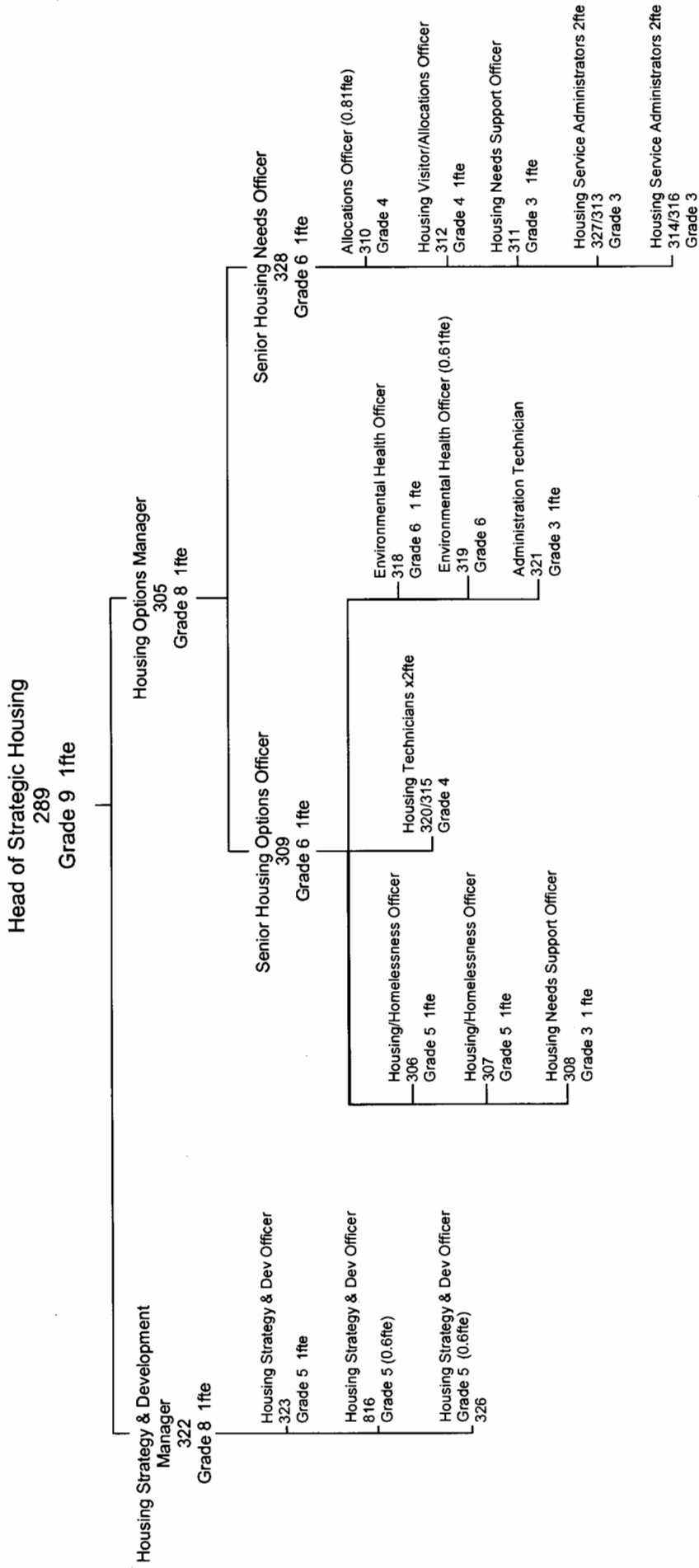
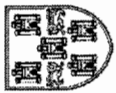


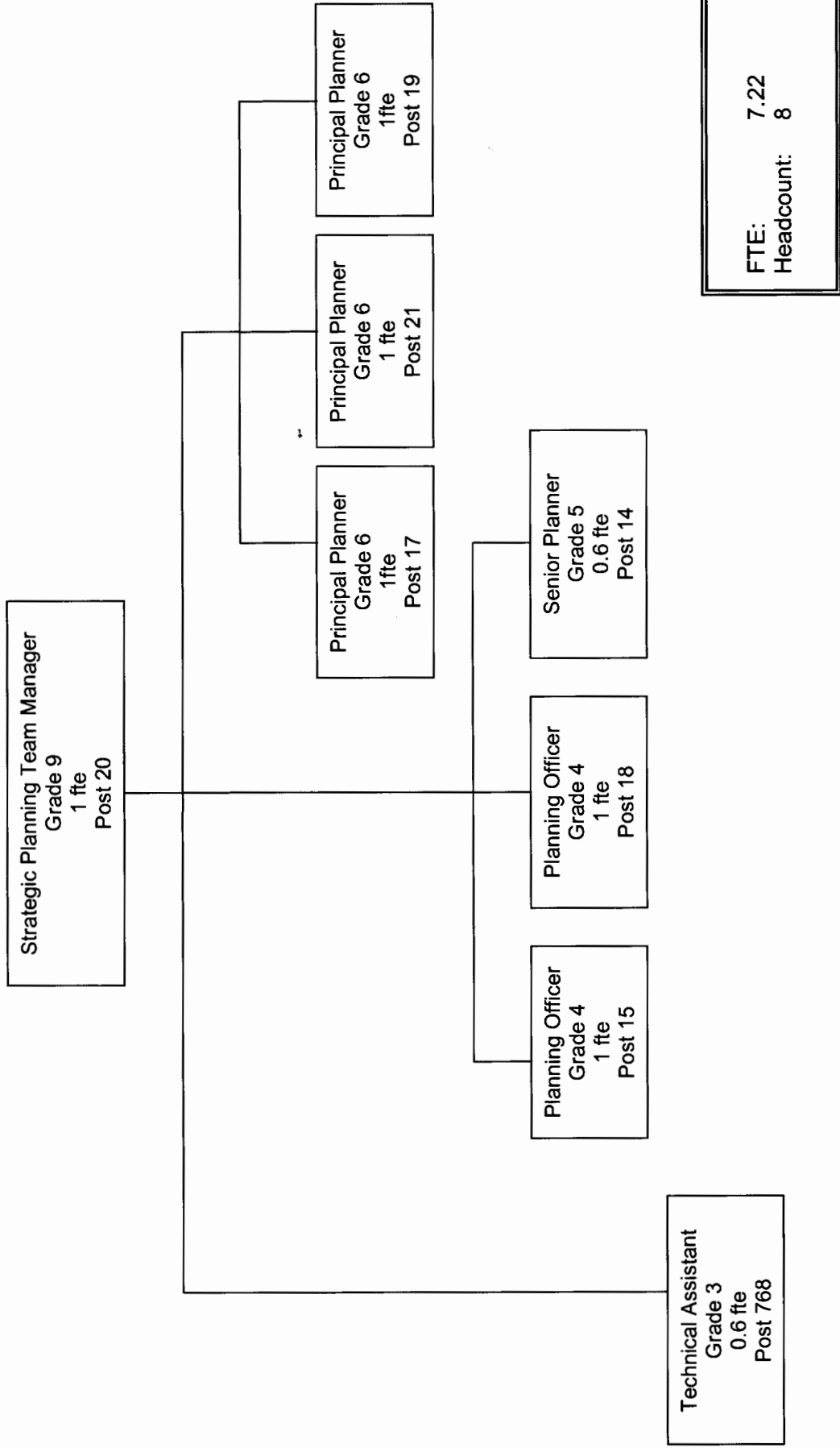
Planning Control Division
 June 2008
 Total fte 46.15
 Head Count 52

Revenues Division



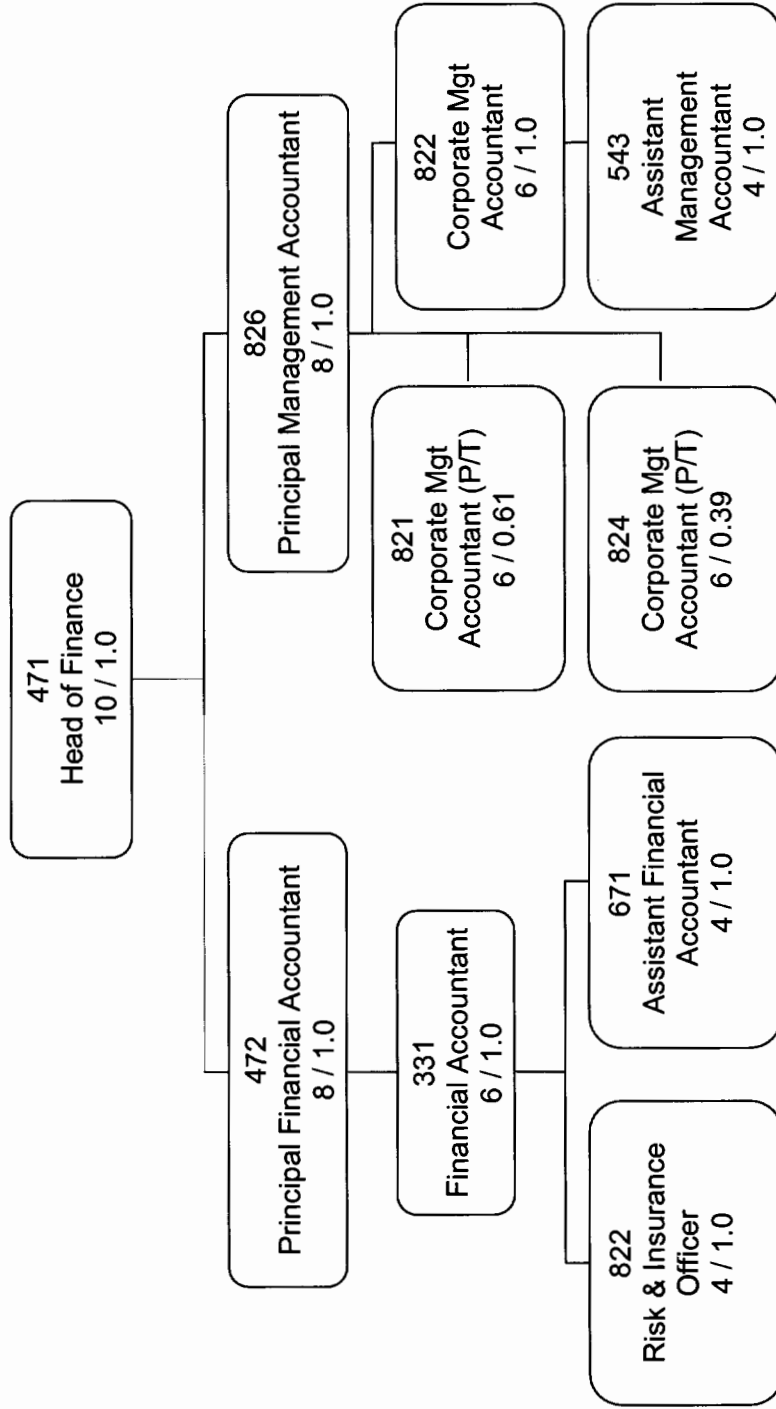
Taxes - 17 staff, 16.59 FTE
 Benefits - 21 staff, 19.73 FTE
 Systems - 9 staff, 8.00 FTE
 Exchequer - 10 staff, 7.97 FTE
 Head of Revenues - 1 staff, FTE
Total - 58 staff, 53.29 FTE





WINCHESTER CITY COUNCIL
FINANCIAL SERVICES DIVISION

ACCOUNTANCY



Head of Access & Infrastructure
Scale 9
1 fte

Administration
Officer
Scale 3
0.6 fte

Drainage & Sewerage Treatment

Parking

Engineering

Traffic and Transport

Drainage Engineer
Scale 6
1 fte

Drainage Technician
Scale 4
1 fte

Parking & Travel
Concessions
Manager
Scale 8
1 fte

Assistant Parking &
Travel Concessions
Manager
Scale 5
1 fte

Engineering Project
Manager
Scale 6
1 fte

Engineer
Scale 6
1 fte

CAD Technician
Scale 3
1 fte

Traffic Engineer
Scale 6
1 fte

Traffic Engineer
Scale 6
0.61 fte

Traffic & Transport
Technician
Scale 4
1 fte

Transport Planner
Scale 6
0.76 fte

Team Leader
Scale 4
1 fte

Parking Attendants
Scale 3
x6 fte

Team Leader
Scale 4
1 fte

Parking Attendants
Scale 3
x6 fte

Team Leader
Scale 4
1 fte

Parking Attendants
Scale 3
x6 fte

Administration
Assistant
Scale 2
0.5 fte

Office Manager
Scale 4
1 fte

Appeals Officer
Scale 4
1 fte

Accounts & Finance
Officer
Scale 4
1 fte

Equipment &
Operations Officer
Scale 5
1 fte

Administrative
Assistant
Scale 3
1 fte

Administrative
Assistant
Scale 3
1 fte

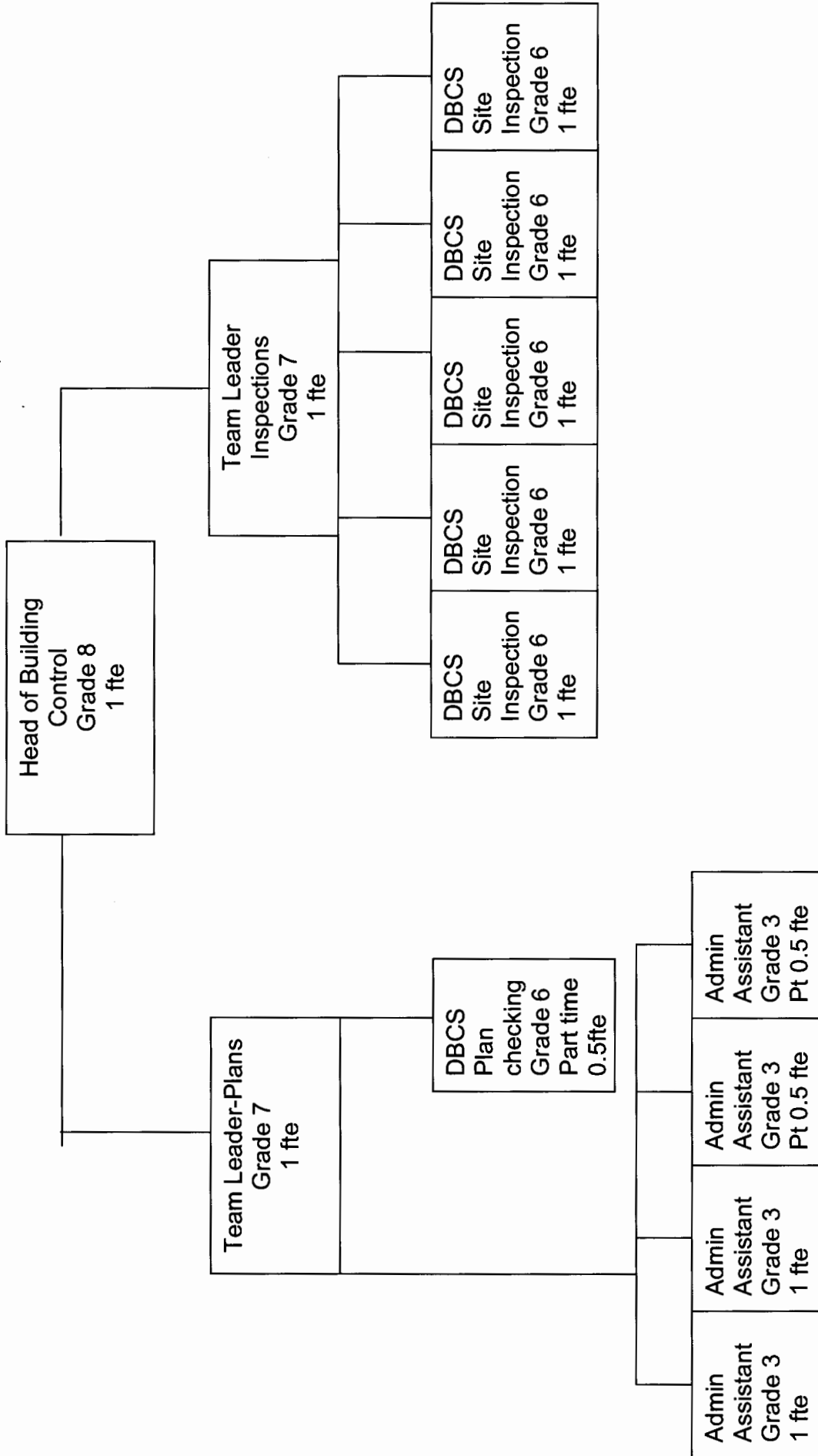
Administrative
Assistant
Scale 3
1 fte

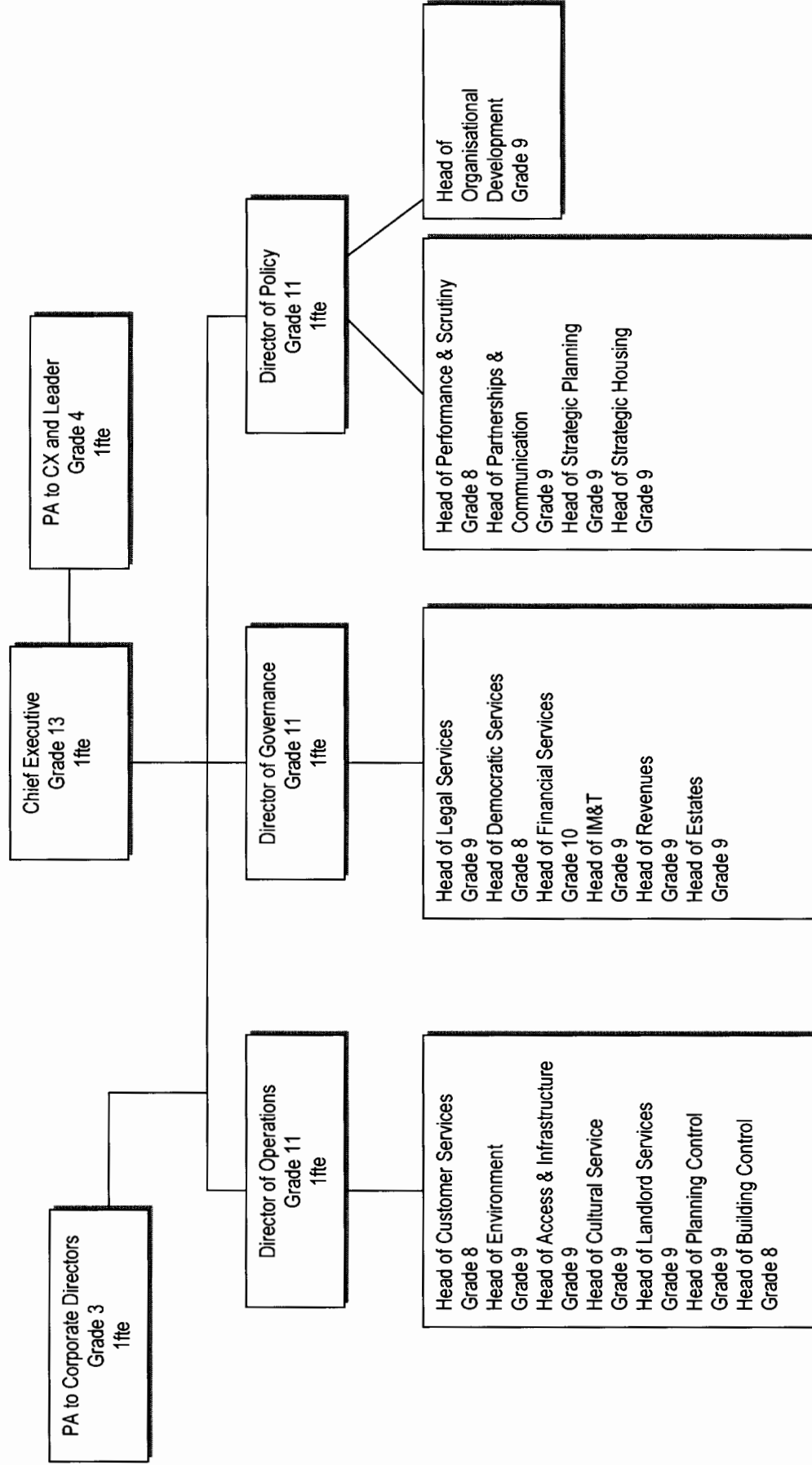
Administrative
Assistant
Scale 3
1 fte

Administrative
Assistant
Scale 3
1 fte

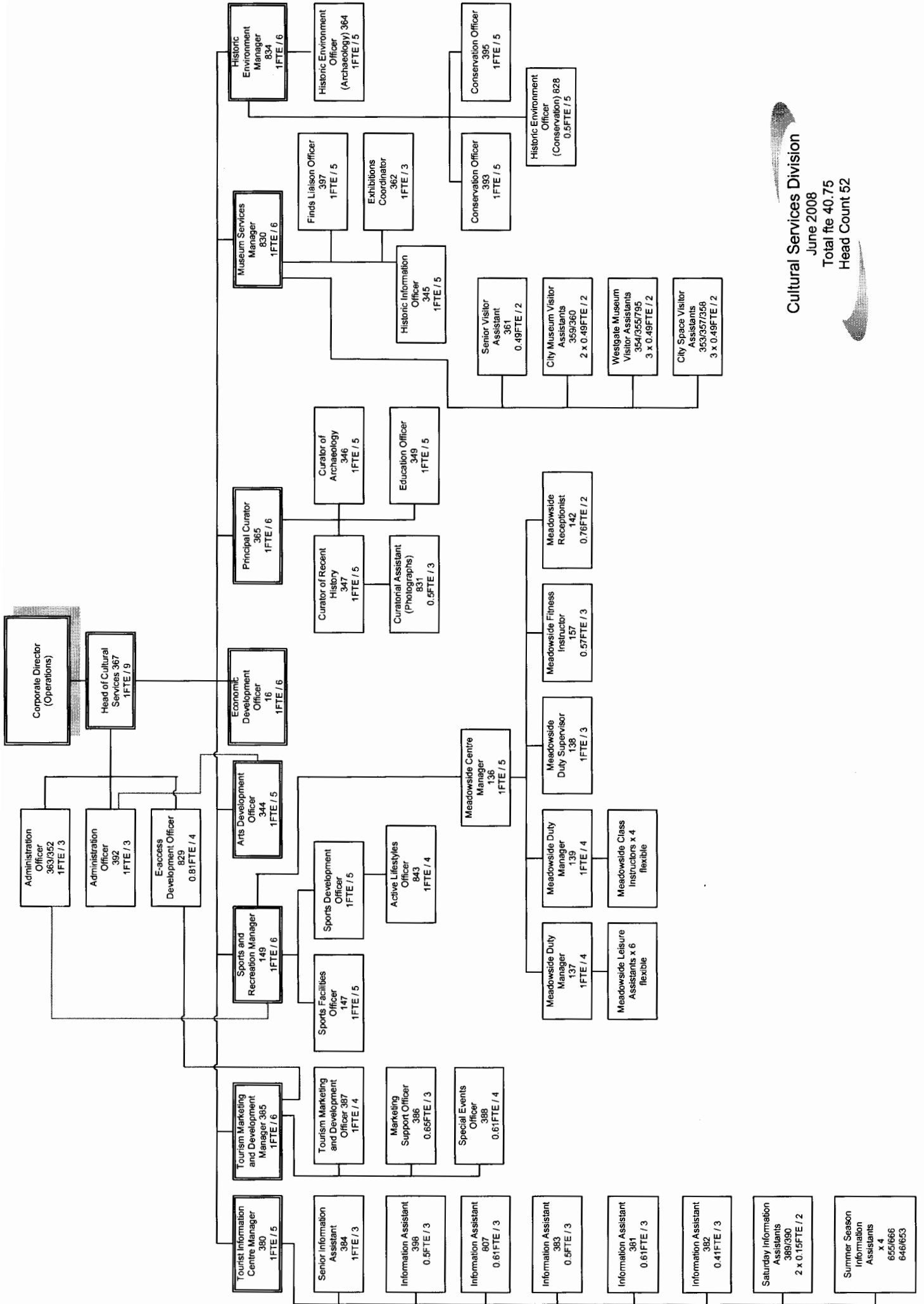
Administrative
Assistant
Scale 3
1 fte

Access & Infrastructure Division
June 2008
Total fte 40.75
Head Count 45





The grades of some posts are currently under re-evaluation following organisational changes in May 07



Cultural Services Division

June 2008

Total fte 40.75

Head Count 52

Analysis of Total Direct Employee Costs for the last 4 years showing both Budget and Costs

	2004/05		2005/06		2006/07		2007/08	
	Budget	Costs	Budget	Costs	Budget	Costs	Budget	Costs
Corporate management Team	424,250	407,973	480,170	490,993	468,920	469,953	472,454	471,412
Strategic Planning	282,260	330,327	251,290	251,322	271,980	281,199	303,063	310,760
Financial Services	844,860	842,259	866,640	816,588	817,210	800,677	835,339	857,146
Information Services	139,830	146,230	353,600	261,185	405,530	410,554	418,440	421,377
Revenues	1,526,080	1,601,470	1,482,280	1,577,529	1,532,680	1,631,674	1,633,905	1,582,041
Customer Services	274,060	203,905	473,100	522,014	467,240	469,458	529,190	503,968
Legal services	763,920	625,091	799,140	714,755	789,200	762,575	726,628	695,879
Democratic Services	405,760	430,382	385,150	376,929	460,020	449,724	488,356	472,297
Human Resources	230,850	224,230	244,830	217,841	258,960	275,974	288,100	281,425
Environment	1,289,910	1,314,009	1,336,750	1,316,167	1,632,880	1,575,531	1,460,725	1,416,454
Strategic Housing	555,430	492,533	1,111,130	1,151,382	1,171,720	1,203,708	788,016	775,901
Partnerships & Communications	137,630	138,314	250,490	232,048	301,960	311,690	467,892	466,066
Performance and scrutiny	0	0	0	0	0	0	113,960	112,844
Landlord Services	2,073,860	2,245,962	1,503,750	1,618,904	1,609,650	1,632,623	2,197,474	2,230,447
Housing Repairs	766,150	741,359	703,250	729,374	729,920	791,923	829,790	821,642
Planning	1,164,515	1,218,180	1,389,020	1,480,891	1,490,630	1,597,586	1,616,604	1,594,356
Organisational development	480,130	478,484	188,780	188,469	227,780	214,796	102,580	102,749
Building Control	408,180	392,481	425,330	413,051	435,750	457,924	472,230	471,751
Estates	593,670	605,159	624,160	589,428	645,050	622,772	668,256	629,003
Cultural Services	1,365,070	1,396,690	1,294,640	1,319,809	1,304,830	1,357,267	1,397,362	1,347,748
Access & Infrastructure	1,290,570	1,272,468	1,282,140	1,237,100	1,223,140	1,212,949	1,251,457	1,255,565
Corporate Pension Costs	-50,000	-125,654	0	-17,337	0	-92,523	412,389	412,389
	14,966,985	14,981,852	15,445,640	15,488,442	16,245,050	16,438,034	17,474,210	17,233,220