

PERSONNEL COMMITTEE

30 SEPTEMBER 2010

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2010/11

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

[PER164](#) – 2009/2010 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 3 years. The current staff establishment is shown as a separate table. This is a result of changes to the structure of the Council in 2010/11 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 team.

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

30 September 2010

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 20010/11

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 August 2010 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 team.

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 Teams. 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. The current staff establishment is shown as a separate table in Appendix 2 as the changes to the structure of the Council this year make it difficult to compare the current establishment figures with those from previous years.

3. Full time Equivalents

3.1 "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.

- 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. The current authorised establishment is shown in Appendix 2. However it needs to be viewed as an “allocation” to teams, an allocation that some teams do not use up to their approved limit. Because of this the number of posts actually filled in a team may be less than the number of full time equivalents available to each team. Directors can move the allocations between teams, subject to budget provision being available.
- 3.3 Appendix 2 also shows the number of full time equivalents currently vacant on the establishment. Within this figure there may be a number which are at various stages of the recruitment process and may shortly be filled. Other vacant posts may be 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. A vacancy management process is in place requiring vacancies to be reviewed so that resources are allocated in line with corporate priorities, and internal recruitment is used in preference to external wherever possible, to contribute to required savings. As part of the ongoing review, a number of posts which were held vacant have now been removed from the establishment to provide savings.
- 3.4 In some teams 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. Temporary staff are not included in FTE column in Appendix 2 but are shown separately under temp FTE.
- 3.5 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.
- 3.6 Within the summary shown in Appendix 2, information is also included for the current year showing actual headcount and vacant full time equivalents within teams. The actual headcount is the number of staff employed within the team 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 team rather than the number of posts provided for that work. This figure does not include staff provided from outside agencies to support permanent staff.

4. Financial Establishment

- 4.1 Appendix 5 shows actual direct employee expenditure, including employer on-costs, for years 2005/2006 to 2009/2010 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. The information has been split into those posts fully externally funded, those part funded externally and those for which funding is ring-fenced e.g. HRA posts. This has been summarised in the table shown in Appendix 2. These posts may be temporary or permanent.
- 4.3 In addition a number of posts are now operating to provide a shared service with neighbouring authorities. These are shown in Appendix 2.

OTHER CONSIDERATIONS:

5. SUSTAINABLE COMMUNITY STRATEGY & CORPORATE BUSINESS PLAN (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 HR Department.

APPENDICES:

- | | |
|------------|--|
| Appendix 1 | Summary sheets showing the number of posts and full time equivalents figures for each division for 2007 to 2009. |
| Appendix 2 | Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2010/11. |
| Appendix 3 | Current salary scales for various grades shown. |
| Appendix 4 | Establishment charts for all Divisions. |
| Appendix 5 | Actual and Budget Salary Costs |

Previous Years Establishment Summaries

Department	2007	2008	2009
	FTE	FTE	FTE
Chief Executive	2.00	2.00	2.00
Governance Directorate			
Director & PA	1.00	1.00	1.00
Legal Services	22.57	21.57	20.57
Financial Services	20.62	20.62	12.00
Democratic Services	11.86	10.86	10.30
IM&T	12.00	11.61	11.61
Revenues & Benefits	55.10	53.29	52.03
Estates	20.42	20.81	21.04
Operations Directorate			
Director & PA	2.00	2.00	2.00
Customer Service Centre	26.12	26.72	25.87
Environment	43.05	44.45	42.94
Access & Infrastructure	43.50	43.50	41.84
Economic & Cultural Services	40.25	40.70	42.65
Landlord Services	104.79	104.79	104.79
Planning Management	51.26	48.27	44.47
Building Control	11.50	11.50	11.50
Policy Directorate			
Director & PA	2.00	1.00	1.41
Partnerships, Communication & Im	12.00	12.00	17.31
Performance & Scrutiny	3.85	4.85	0.00
Strategic Planning	7.22	7.22	6.22
Strategic Housing	21.91	21.91	23.91
Organisational Development	8.15	7.65	7.65
TOTAL	523.17	518.32	503.11

Winchester City Council Staff Establishment 2010/11- Summary

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Appendix 2

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

Department	2010	2010									
	FTE	Current Headcount	FTE in post	Temp FTE	Vacant*	Full Ext Funding	Part Ext Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)	Not Funded
Chief Executive	11.00	11.00	11.00		0.00						
Governance											
Legal Services	20.57	23.00	17.89		2.68						1.20
Financial Services	20.07	25.00	17.50	1.27	2.57			2.00			
Democratic Services	9.51	12.00	9.51		0.00						
IM&T	11.61	12.00	11.61		0.00						
Revenues & Benefits	43.48	47.00	42.48		1.00			3.00			
Estates	24.41	28.00	22.62		1.79						
Operations					0.00						
Community Safety	2.00	4.00	2.00	2.00	0.00	1.00					
Community Wellbeing	2.93	4.00	2.93		0.00		0.50				
Sport + Recreation	4.00	5.00	4.00	1.00	0.00		0.50				
Environmental Protection	8.61	10.00	8.22	1.00	0.39						
Landscape Services	9.50	10.00	9.09	1.00	0.41						
Environment	10.86	13.00	10.07		0.79						
Health Protection	7.22	8.00	6.22		1.00						
Econ Devt Team	1.00	3.00	1.00	2.61	0.00						
Museum + Arts	13.78	20.00	13.14	1.00	0.64	1.00					
Historic Environment	4.50	5.00	4.50		0.00						
Tourism	7.54	12.00	6.81		0.73						
Access and Infrastructure	40.75	45.00	38.58		2.17						1.00
Landlord Services	99.58	112.00	94.49	1.00	5.09				54.92	44.66	
Planning	42.35	52.00	40.04	2.81	2.31	1.00					
Strategic Planning	7.22	8.00	5.70		1.52						
Building Control	11.49	14.00	11.49	1.00	0.00						
Transformation											
Customer Service Centre	24.73	31.00	24.48		0.25						

Winchester City Council Staff Establishment 2010/11- Summary

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Appendix 2

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Department	2010	2010									
	FTE	Current Headcount	FTE in post	Temp FTE	Vacant*	Full Ext Funding	Part Ext Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)	Not Funded
Organisational Development	9.65	12.00	9.46		0.19						
Communication	7.28	8.00	6.89		0.39						0.50
Improvement	5.00	5.00	5.00		0.00						
Strategic Housing	21.91	26.00	19.13		2.78		0.60				0.50
TOTAL	482.55	565.00	455.85	14.69	26.70	3.00	1.60	5.00	54.92	44.66	3.20

External Funding

Landlord Services

Sheltered housing/Central Cont: 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

Leader Programme Manager

Leader Programme Officer

Environment

Community Safety Intelligence Officer

Shared Services

Finance Joint funded procurement post employed by Eastleigh

Finance Joint funded audit manager post employed by Havant

Revenues Head of Revenues shared with Test Valley

Two Fraud investigation staff shared with Test Valley

Note: Following restructuring in 2010/11, the Divisions 'Environment', Cultural Services and Performance, Comms and Improvement are now managed as smaller teams. This means it is difficult to make a direct comparison between establishment in Appendix 1 and current establishment.

Winchester City Council Pay Scales

NJC for LGS Pay Award applied 01/04/09. Only applicable to Officers on NJC for LGS conditions of service.

	01/04/2008	Month	Hour	01/04/2009	Month	Hour		01/04/2008	Month	Hour	01/04/2009	Month	Hour			
Scale 1	4	11,995	999.58	6.2344	12,145	1,012.08	6.3124	Scale 6	38	31,439	2,619.92	16.3404	31,754	2,646.17	16.5042	
	5	12,160	1,013.33	6.3202	12,312	1,026.00	6.3992		39	32,475	2,706.25	16.8789	32,800	2,733.33	17.0478	
	6	12,334	1,027.83	6.4106	12,489	1,040.75	6.4912		40	33,328	2,777.33	17.3222	33,661	2,805.08	17.4953	
	7	12,629	1,052.42	6.5639	12,787	1,065.58	6.6460		41	34,207	2,850.58	17.7791	34,549	2,879.08	17.9569	
	8	13,027	1,085.58	6.7708	13,189	1,099.08	6.8550		42	35,079	2,923.25	18.2323	35,430	2,952.50	18.4148	
	9	13,421	1,118.42	6.9756	13,589	1,132.42	7.0629		43	35,953	2,996.08	18.6866	36,313	3,026.08	18.8737	
	10	13,703	1,141.92	7.1221	13,874	1,156.17	7.2110		44	36,838	3,069.83	19.1466	37,206	3,100.50	19.3378	
	11	14,587	1,215.58	7.5816	14,733	1,227.75	7.6575		45	37,665	3,138.75	19.5764	38,042	3,170.17	19.7723	
Scale 2	7	12,629	1,052.42	6.5639	12,787	1,065.58	6.6460	Scale 7	44	36,838	3,069.83	19.1466	37,206	3,100.50	19.3378	
	8	13,027	1,085.58	6.7708	13,189	1,099.08	6.8550		45	37,665	3,138.75	19.5764	38,042	3,170.17	19.7723	
	9	13,421	1,118.42	6.9756	13,589	1,132.42	7.0629		46	38,575	3,214.58	20.0494	38,961	3,246.75	20.2500	
	10	13,703	1,141.92	7.1221	13,874	1,156.17	7.2110		47	39,460	3,288.33	20.5094	39,855	3,321.25	20.7147	
	11	14,587	1,215.58	7.5816	14,733	1,227.75	7.6575		48	40,338	3,361.50	20.9657	40,741	3,395.08	21.1752	
	12	14,891	1,240.92	7.7396	15,039	1,253.25	7.8165		49	41,204	3,433.67	21.4158	41,616	3,468.00	21.6299	
	13	15,291	1,274.25	7.9475	15,444	1,287.00	8.0270		50	42,250	3,520.83	21.9595	42,673	3,556.08	22.1793	
	14	15,570	1,297.50	8.0925	15,725	1,310.42	8.1731		51	43,295	3,607.92	22.5026	43,728	3,644.00	22.7277	
Scale 3	14	15,570	1,297.50	8.0925	15,725	1,310.42	8.1731	Scale 8	49	41,204	3,433.67	21.4158	41,616	3,468.00	21.6299	
	15	15,895	1,324.58	8.2614	16,054	1,337.83	8.3441		50	42,250	3,520.83	21.9595	42,673	3,556.08	22.1793	
	16	16,278	1,356.50	8.4605	16,440	1,370.00	8.5447		51	43,295	3,607.92	22.5026	43,728	3,644.00	22.7277	
	17	16,663	1,388.58	8.6606	16,830	1,402.50	8.7474		52	44,388	3,699.00	23.0707	44,832	3,736.00	23.3015	
	18	16,991	1,415.92	8.8311	17,161	1,430.08	8.9194		53	45,494	3,791.17	23.6455	45,949	3,829.08	23.8820	
	19	17,626	1,468.83	9.1611	17,802	1,483.50	9.2526		54	46,627	3,885.58	24.2344	47,093	3,924.42	24.4766	
	20	18,270	1,522.50	9.4958	18,453	1,537.75	9.5910		55	47,796	3,983.00	24.8420	48,274	4,022.83	25.0904	
	21	18,937	1,578.08	9.8425	19,126	1,593.83	9.9407		56	48,684	4,057.00	25.3035	49,171	4,097.58	25.5567	
	22	19,427	1,618.92	10.0972	19,621	1,635.08	10.1980		Scale 9	56	48,684	4,057.00	25.3035	49,171	4,097.58	25.5567
Scale 4	22	19,427	1,618.92	10.0972	19,621	1,635.08	10.1980		57	49,634	4,136.17	25.7973	50,130	4,177.50	26.0551	
	23	19,998	1,666.50	10.3940	20,198	1,683.17	10.4979		58	50,573	4,214.42	26.2853	51,079	4,256.58	26.5483	
	24	20,652	1,721.00	10.7339	20,858	1,738.17	10.8410		59	51,514	4,292.83	26.7744	52,029	4,335.75	27.0421	
	25	21,306	1,775.50	11.0738	21,519	1,793.25	11.1845		60	52,455	4,371.25	27.2635	52,980	4,415.00	27.5364	
	26	22,001	1,833.42	11.4350	22,221	1,851.75	11.5494		61	53,394	4,449.50	27.7516	53,928	4,494.00	28.0291	
	27	22,730	1,894.17	11.8139	22,958	1,913.17	11.9324		62	54,332	4,527.67	28.2391	54,875	4,572.92	28.5213	
	28	23,473	1,956.08	12.2001	23,708	1,975.67	12.3222		63	55,270	4,605.83	28.7266	55,823	4,651.92	29.0140	
	29	24,402	2,033.50	12.6830	24,646	2,053.83	12.8098		64	56,591	4,715.92	29.4132	57,157	4,763.08	29.7074	
	30	25,220	2,101.67	13.1081	25,472	2,122.67	13.2391		Scale 10	64	56,591	4,715.92	29.4132	57,157	4,763.08	29.7074
Scale 5	30	25,220	2,101.67	13.1081	25,472	2,122.67	13.2391		65	57,715	4,809.58	29.9974	58,292	4,857.67	30.2973	
	31	26,016	2,168.00	13.5218	26,276	2,189.67	13.6570		66	58,840	4,903.33	30.5821	59,428	4,952.33	30.8877	
	32	26,784	2,232.00	13.9210	27,052	2,254.33	14.0603		67	59,967	4,997.25	31.1679	60,567	5,047.25	31.4797	
	33	27,573	2,297.75	14.3311	27,849	2,320.75	14.4745		68	61,098	5,091.50	31.7557	61,709	5,142.42	32.0733	
	34	28,353	2,362.75	14.7365	28,636	2,386.33	14.8836		69	62,225	5,185.42	32.3415	62,847	5,237.25	32.6648	
	35	28,947	2,412.25	15.0452	29,236	2,436.33	15.1954		70	63,354	5,279.50	32.9283	63,988	5,332.33	33.2578	
	36	29,714	2,476.17	15.4439	30,011	2,500.92	15.5982		71	64,481	5,373.42	33.5140	65,126	5,427.17	33.8493	
	37	30,546	2,545.50	15.8763	30,851	2,570.92	16.0348		72	65,795	5,482.92	34.1970	66,453	5,537.75	34.5390	
	38	31,439	2,619.92	16.3404	31,754	2,646.17	16.5042									

Notes:

SCP's 4-10 increased by 1.25% from 1 April 2009. All other SCP's increased by 1%.

National Minimum Wage from 1 October 2009 (1 October 2008 in brackets)

Age 22 and over £5.80 (£5.73)

Age 18-21 £4.83 (£4.77)

Under 18 £3.57 (£3.53)

Winchester City Council Pay Scales

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Appendix 3

JNC for CO's Interim Pay Award applied 01/04/08 for grades 8-12 (points 49-84 inclusive).
ONLY applicable to Officers on JNC Chief Officer Conditions Of Service.

		01/04/2007	Month	Hour	01/04/2008	Month	Hour
Scale 8	49	40,101.00	3,341.75	20.8425	41,083.00	3,423.58	21.3529
	50	41,119.00	3,426.58	21.3716	42,126.00	3,510.50	21.8950
	51	42,136.00	3,511.33	21.9002	43,168.00	3,597.33	22.4366
	52	43,200.00	3,600.00	22.4532	44,258.00	3,688.17	23.0031
	53	44,276.00	3,689.67	23.0125	45,361.00	3,780.08	23.5764
	54	45,379.00	3,781.58	23.5858	46,491.00	3,874.25	24.1637
	55	46,517.00	3,876.42	24.1772	47,657.00	3,971.42	24.7698
	56	47,381.00	3,948.42	24.6263	48,542.00	4,045.17	25.2297
Scale 9	56	47,381.00	3,948.42	24.6263	48,542.00	4,045.17	25.2297
	57	48,306.00	4,025.50	25.1071	49,490.00	4,124.17	25.7225
	58	49,219.00	4,101.58	25.5816	50,425.00	4,202.08	26.2084
	59	50,135.00	4,177.92	26.0577	51,363.00	4,280.25	26.6959
	60	51,051.00	4,254.25	26.5338	52,302.00	4,358.50	27.1840
	61	51,965.00	4,330.42	27.0088	53,238.00	4,436.50	27.6705
	62	52,878.00	4,406.50	27.4834	54,174.00	4,514.50	28.1570
	63	53,791.00	4,482.58	27.9579	55,109.00	4,592.42	28.6429
Scale 10	64	55,076.00	4,589.67	28.6258	56,425.00	4,702.08	29.3269
	65	56,170.00	4,680.83	29.1944	57,546.00	4,795.50	29.9096
	66	57,265.00	4,772.08	29.7635	58,668.00	4,889.00	30.4927
	67	58,362.00	4,863.50	30.3337	59,792.00	4,982.67	31.0769
	68	59,463.00	4,955.25	30.9059	60,920.00	5,076.67	31.6632
	69	60,560.00	5,046.67	31.4761	62,044.00	5,170.33	32.2474
	70	61,658.00	5,138.17	32.0468	63,169.00	5,264.08	32.8321
	71	62,755.00	5,229.58	32.6169	64,293.00	5,357.75	33.4163
Scale 11	72	64,034.00	5,336.17	33.2817	65,603.00	5,466.92	34.0972
	73	65,312.00	5,442.67	33.9459	66,912.00	5,576.00	34.7775
	74	66,597.00	5,549.75	34.6138	68,229.00	5,685.75	35.4621
	75	67,876.00	5,656.33	35.2786	69,539.00	5,794.92	36.1429
	76	69,158.00	5,763.17	35.9449	70,852.00	5,904.33	36.8254
	77	70,437.00	5,869.75	36.6097	72,163.00	6,013.58	37.5068
	78	71,719.00	5,976.58	37.2760	73,476.00	6,123.00	38.1892
	79	72,995.00	6,082.92	37.9392	74,783.00	6,231.92	38.8685
Scale 12	79	72,995.00	6,082.92	37.9392	74,783.00	6,231.92	38.8685
	80	74,283.00	6,190.25	38.6086	76,103.00	6,341.92	39.5546
	81	75,559.00	6,296.58	39.2718	77,410.00	6,450.83	40.2339
	82	76,841.00	6,403.42	39.9381	78,724.00	6,560.33	40.9168
	83	78,123.00	6,510.25	40.6045	80,037.00	6,669.75	41.5993
	84	79,402.00	6,616.83	41.2692	81,347.00	6,778.92	42.2801

Notes:

Notes: Above pay scales have been increased according to the Employers' final offer and are subject to arbitration.

All SCP's increased by 2.45% from 1st April 2008.

Winchester City Council Pay Scales

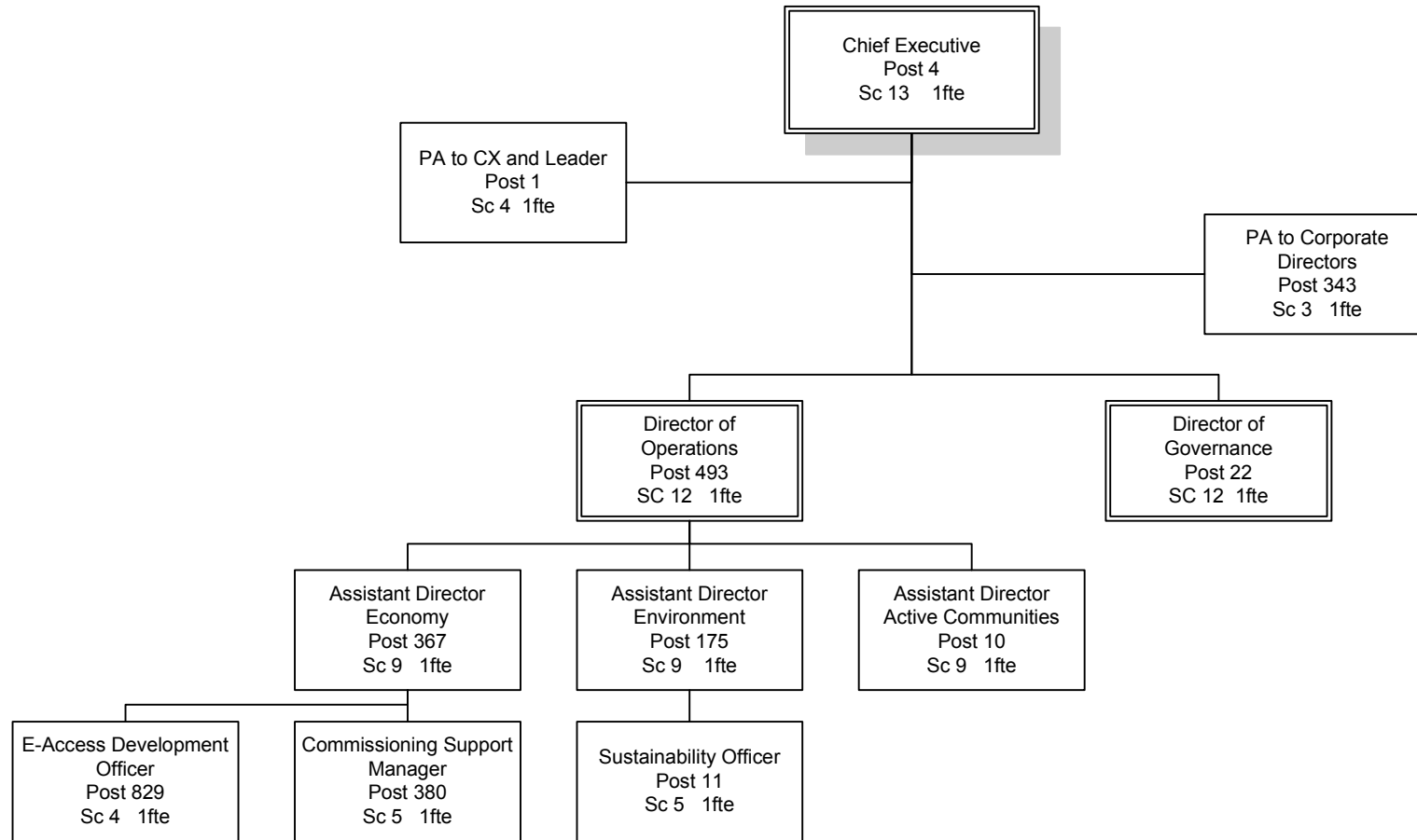
JNC for CX Pay Award applied 01/04/2008 for grade 13 (points 84-89 inclusive).

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

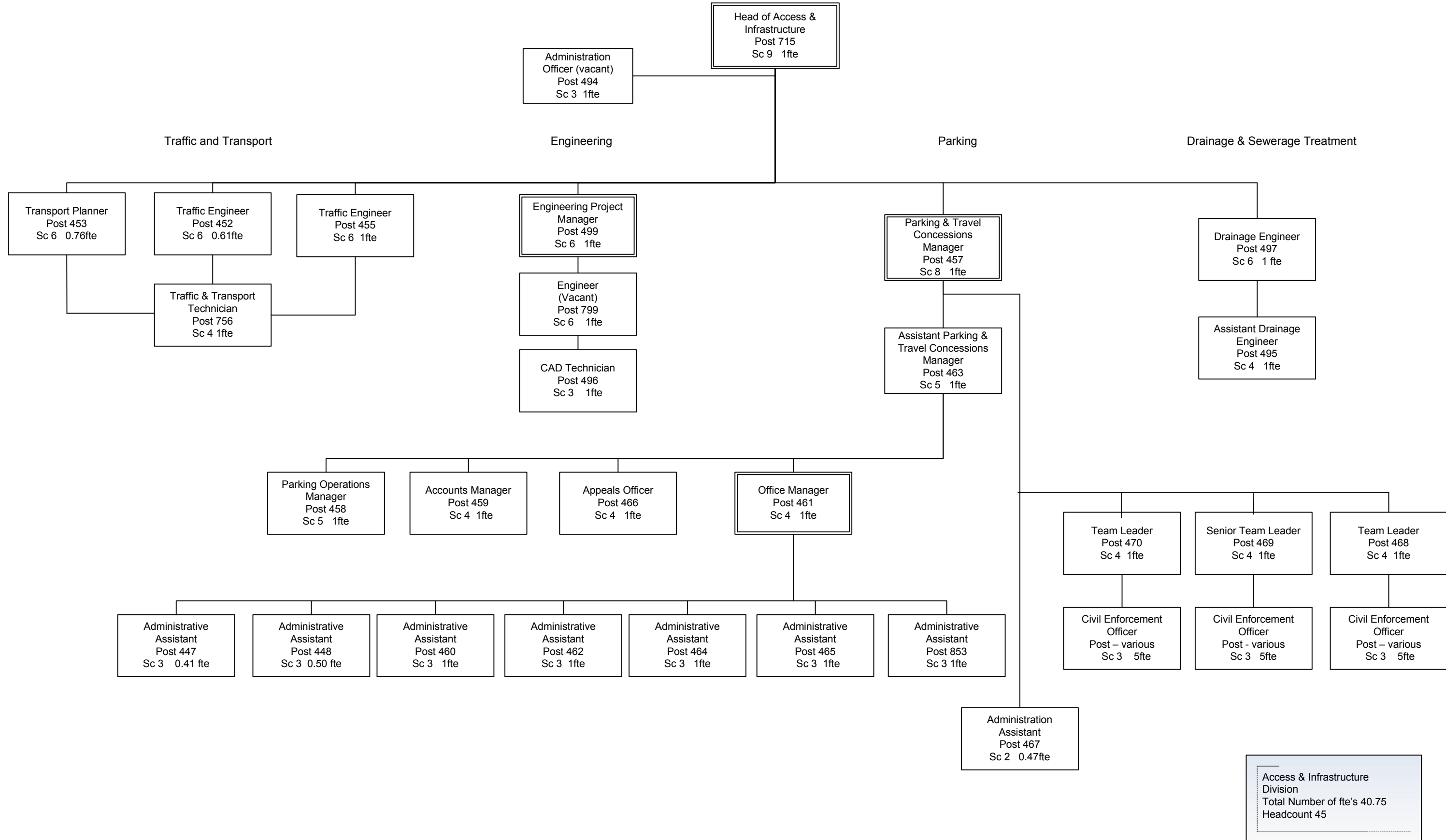
		01/04/2007	Month	Hour	01/04/2008	Month	Hour
Scale 13	84	79404	6617.00	41.2703	81351	6779.2500	42.2822
	85	81966	6830.50	42.6019	83976	6998.0000	43.6466
	86	84528	7044.00	43.9335	86601	7216.7500	45.0109
	87	87084	7257.00	45.2620	89220	7435.0000	46.3721
	88	89646	7470.50	46.5936	91845	7653.7500	47.7365
	89	92208	7684.00	47.9252	94467	7872.2500	49.0993

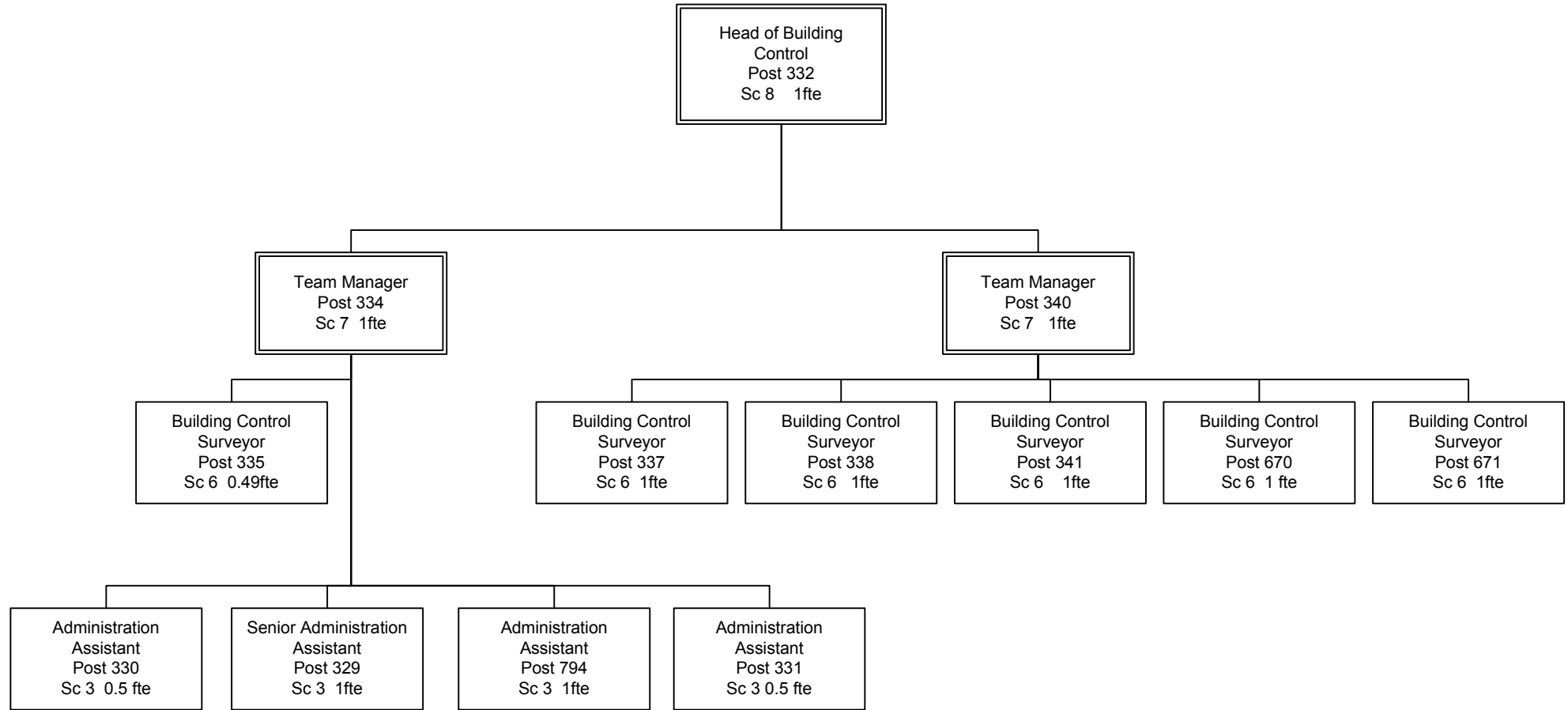
Notes:

All points increased by 2.45% from 1 April 2008.



Corporate Management Team
Total Number of fte's 11.00
Headcount 11

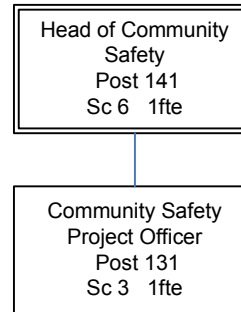




Temporary Contract Posts

Building Control
Surveyor
Temporary to 30/09/10
Post 937
Sc 6 1fte

Building Control Division
Total Number of fte's 11.49
Total Number of Temporary fte's 1.00
Headcount 14

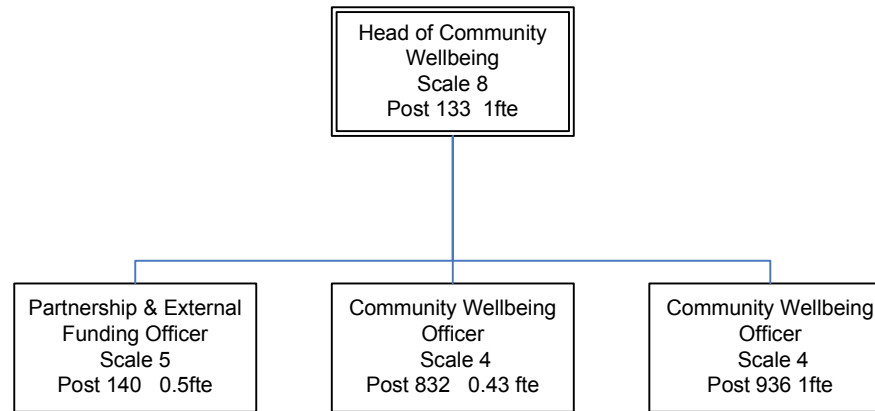


Temporary Posts

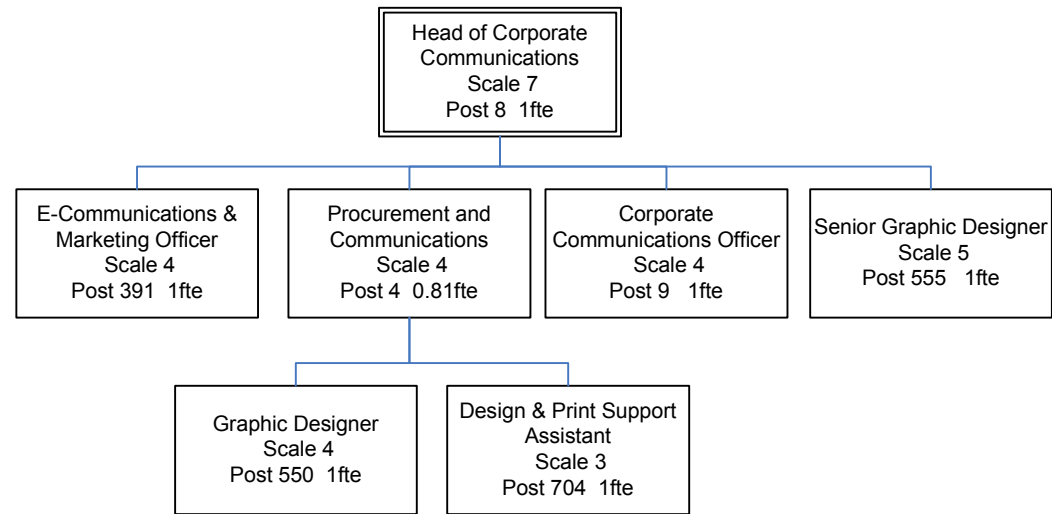
Acceptable Behaviour
Co-ordinator
Temporary to 31/03/11
Post 143
Sc 4 1fte

Community Safety
Intelligence
Temporary to 31/03/11
Post 852
Sc 4 1fte

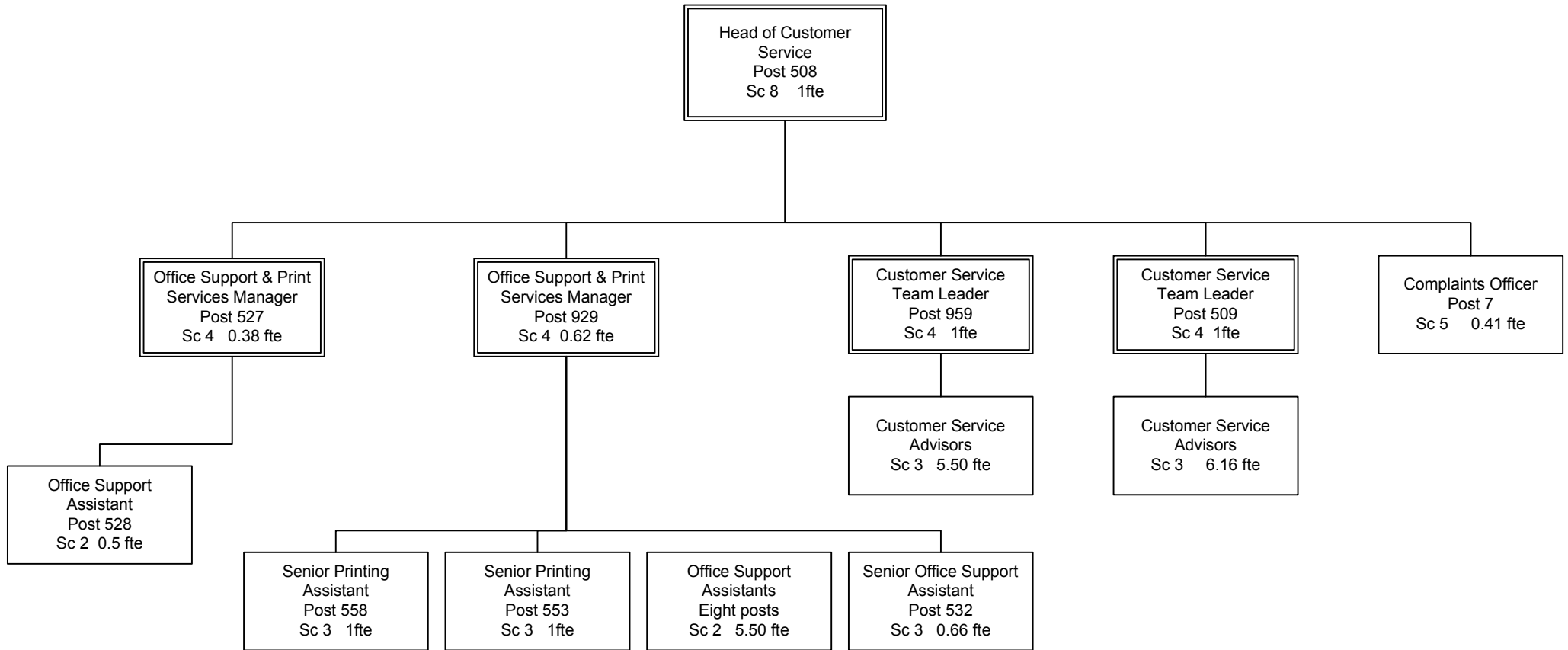
Community Safety Team
Total Number of fte's 2.00
Total Number of temporary fte's 2.00
Headcount 4



Community Wellbeing Team
Total Number of fte's 2.93
Headcount 4



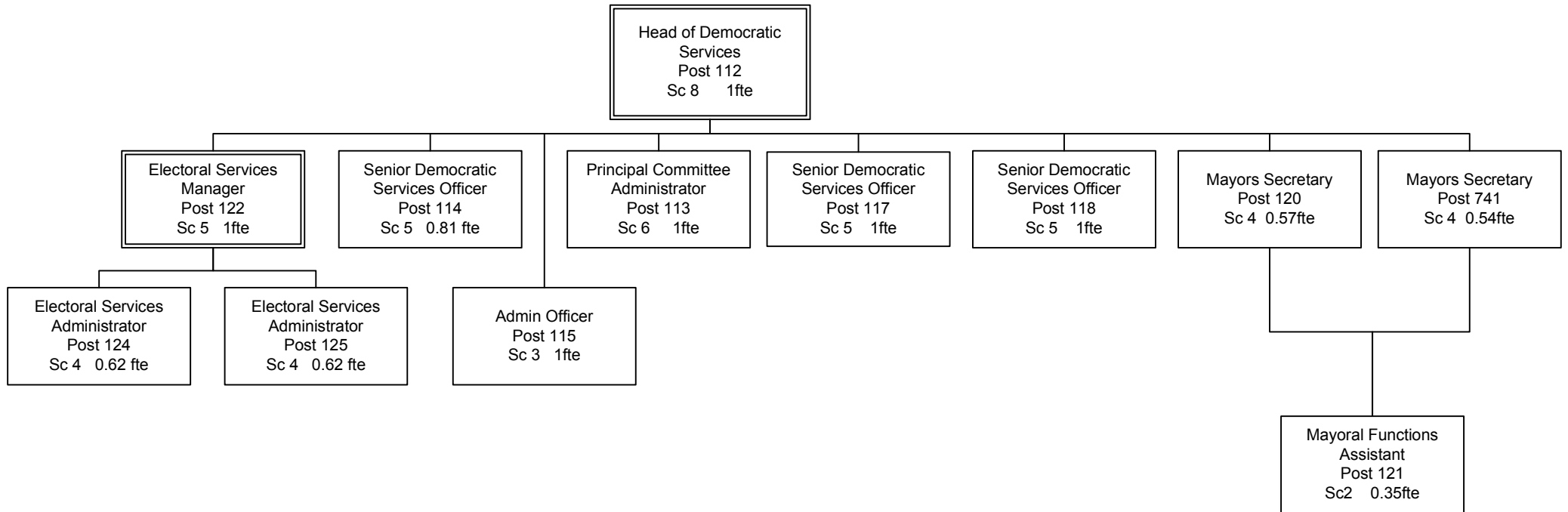
Corporate Communications
Total Number of fte's 6.81
Headcount 7



Temporary Contract Posts

Customer Service Advisor
Temporary to 01/07/10
Post 960
Sc 3 1fte

Customer Service Team
Total Number of fte's 24.73
Total No. of Temporary fte's 1
Headcount 32



Democratic Services Division
Total Number of fte's 9.51
Headcount 12

Economic Development Team

Economic
Development Officer
Post 16
Sc 6 1fte

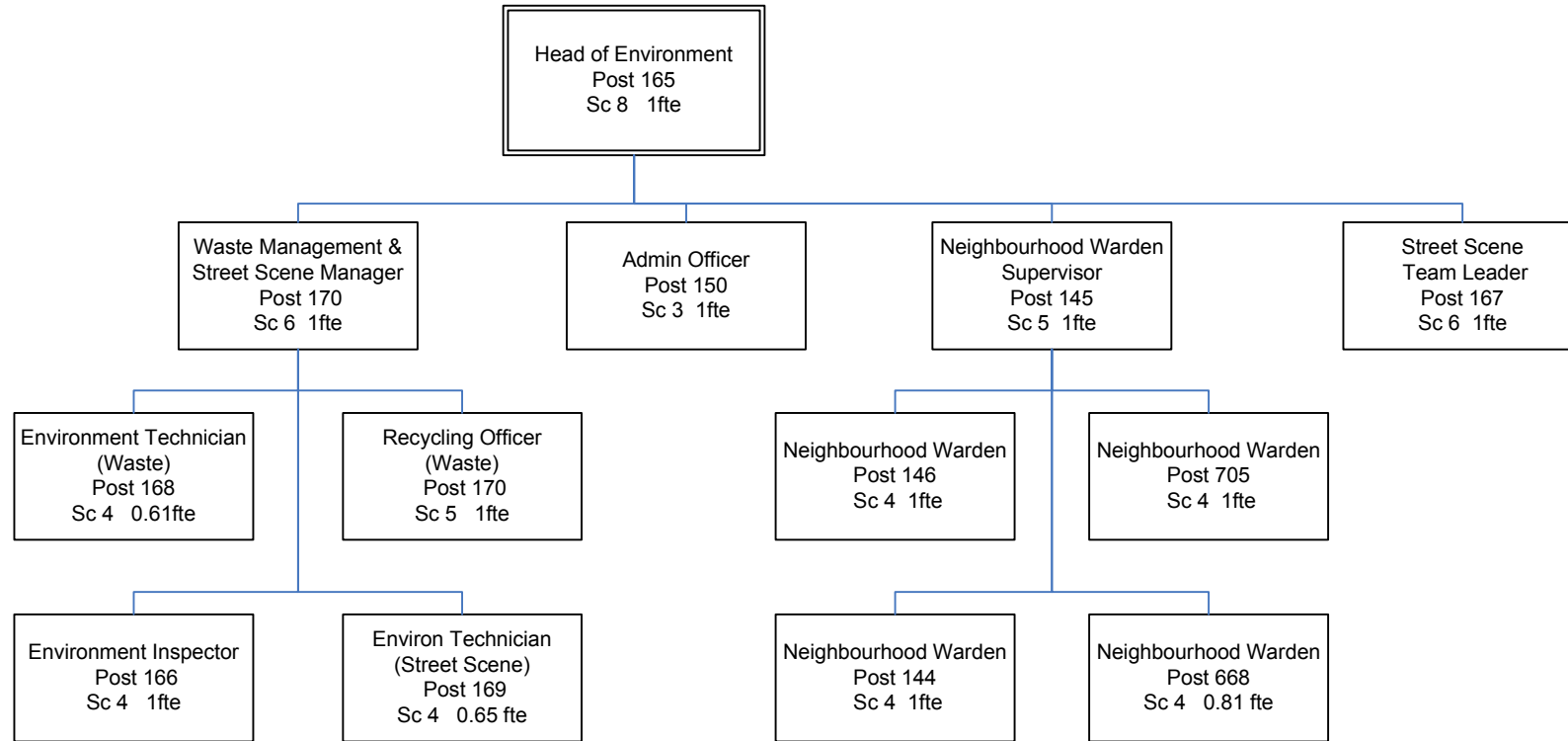
Temporary Contract Posts

LEADER Programme
Manager
Temporary to 31/12/13
Post 884
Sc 5 1 fte

LEADER Programme
Officer
Temporary to 1/12/13
Post 907
Sc 4 0.61 fte

Economic Development Team
Total Number of fte's 1
Total Number of Temporary fte's 1.61
Headcount 3

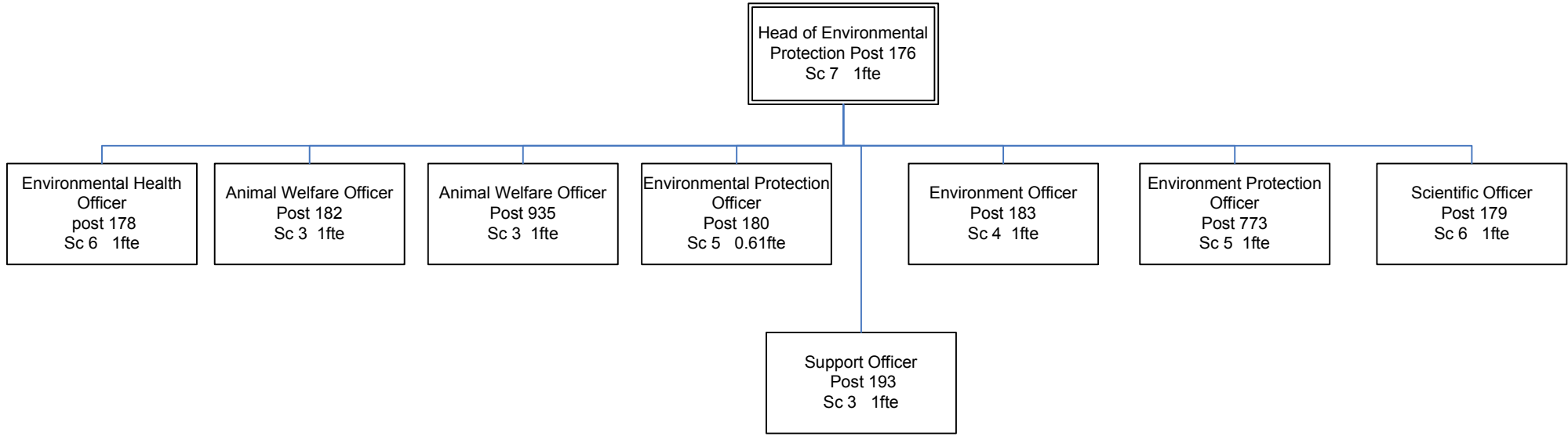
Environment Team



Temporary Contract Posts

Environment Inspector
Temporary to 04/09/11
Post 939
Sc 4 1fte

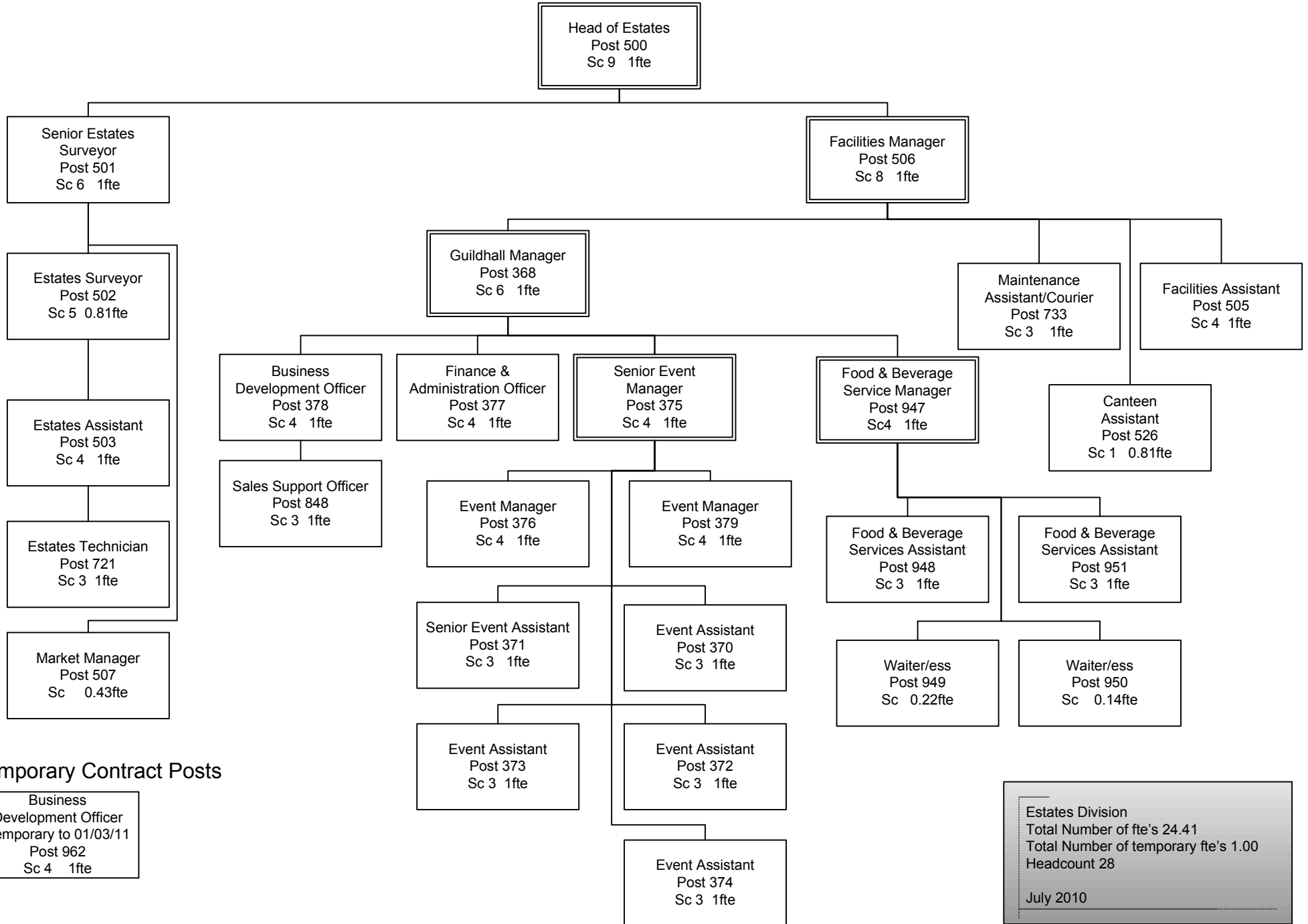
Environment Team
Total Number of fte's 12.07
Total Number of Temporary fte's 1.00
Headcount 14



Temporary Contract Posts

Technical Assistant
(Contaminated Land)
Temporary to 17/08/11
Post 171
Sc 6 1fte

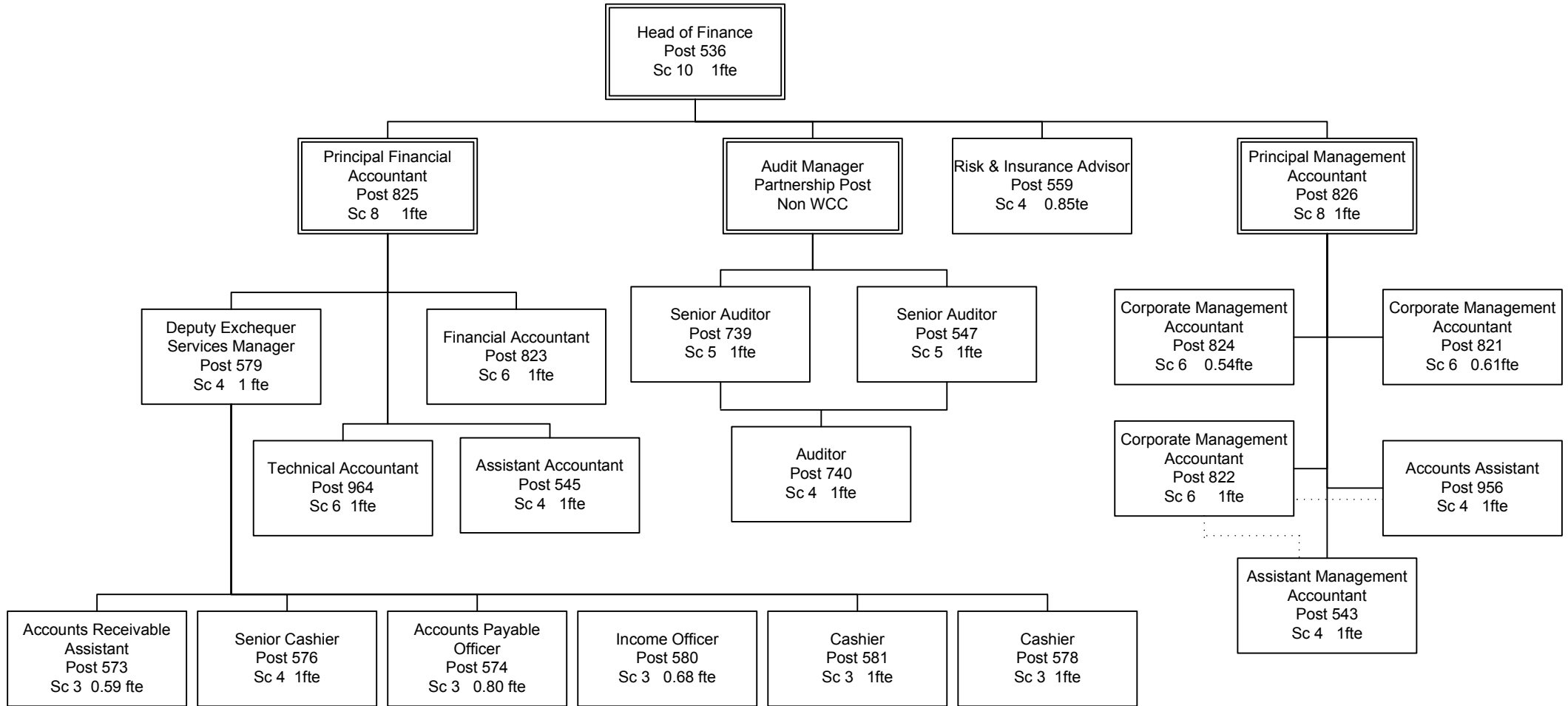
Environmental Protection Team
Total Number of fte's 8.61
Total number of temporary fte's 1
Headcount 10



Temporary Contract Posts

Business Development Officer
Temporary to 01/03/11
Post 962
Sc 4 1fte

Estates Division
Total Number of fte's 24.41
Total Number of temporary fte's 1.00
Headcount 28
July 2010



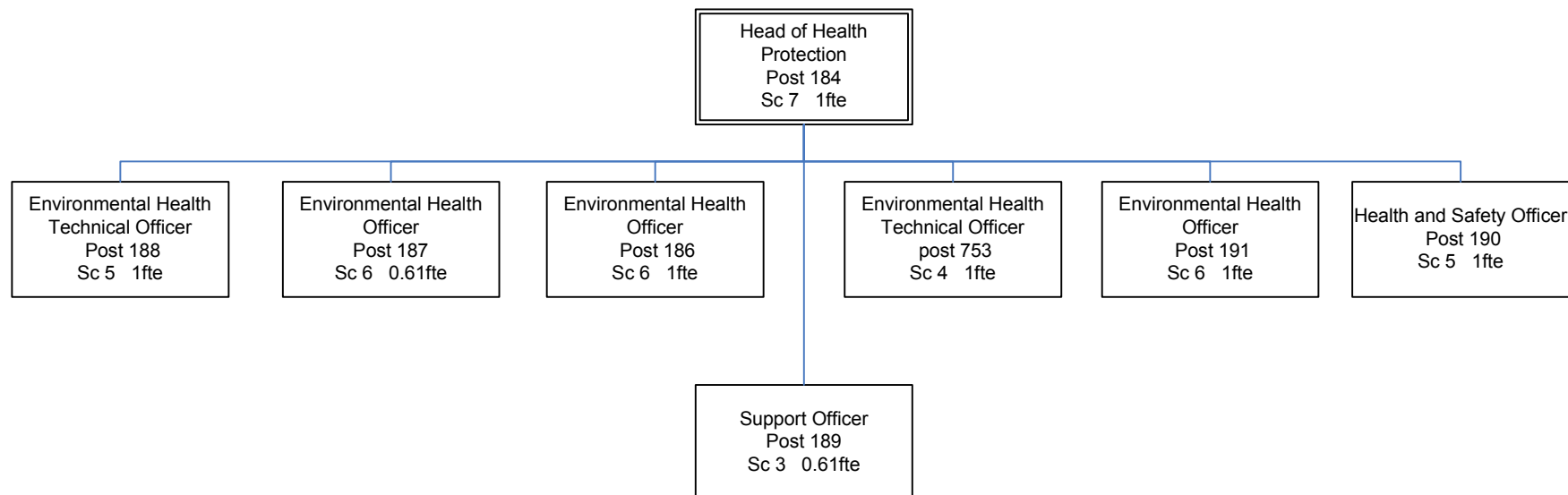
Temporary Contract Posts

Project Accountant
Temporary to 12/05/11
Post 904
Sc 8 0.59 fte

Accounts Payable
Officer
Temporary to 5/10/10
Post 571
Sc 3 0.68 fte

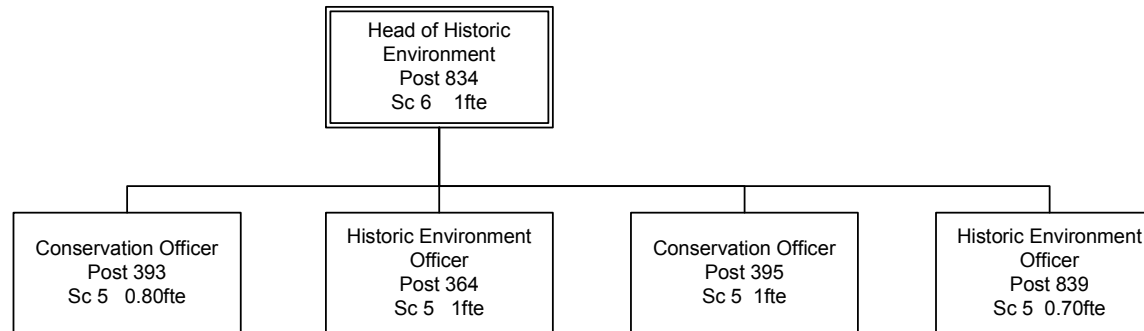
Financial Service Division
Total Number of fte's 20.07
Total number of temporary fte's 1.27
Headcount 25

Health Protection Team

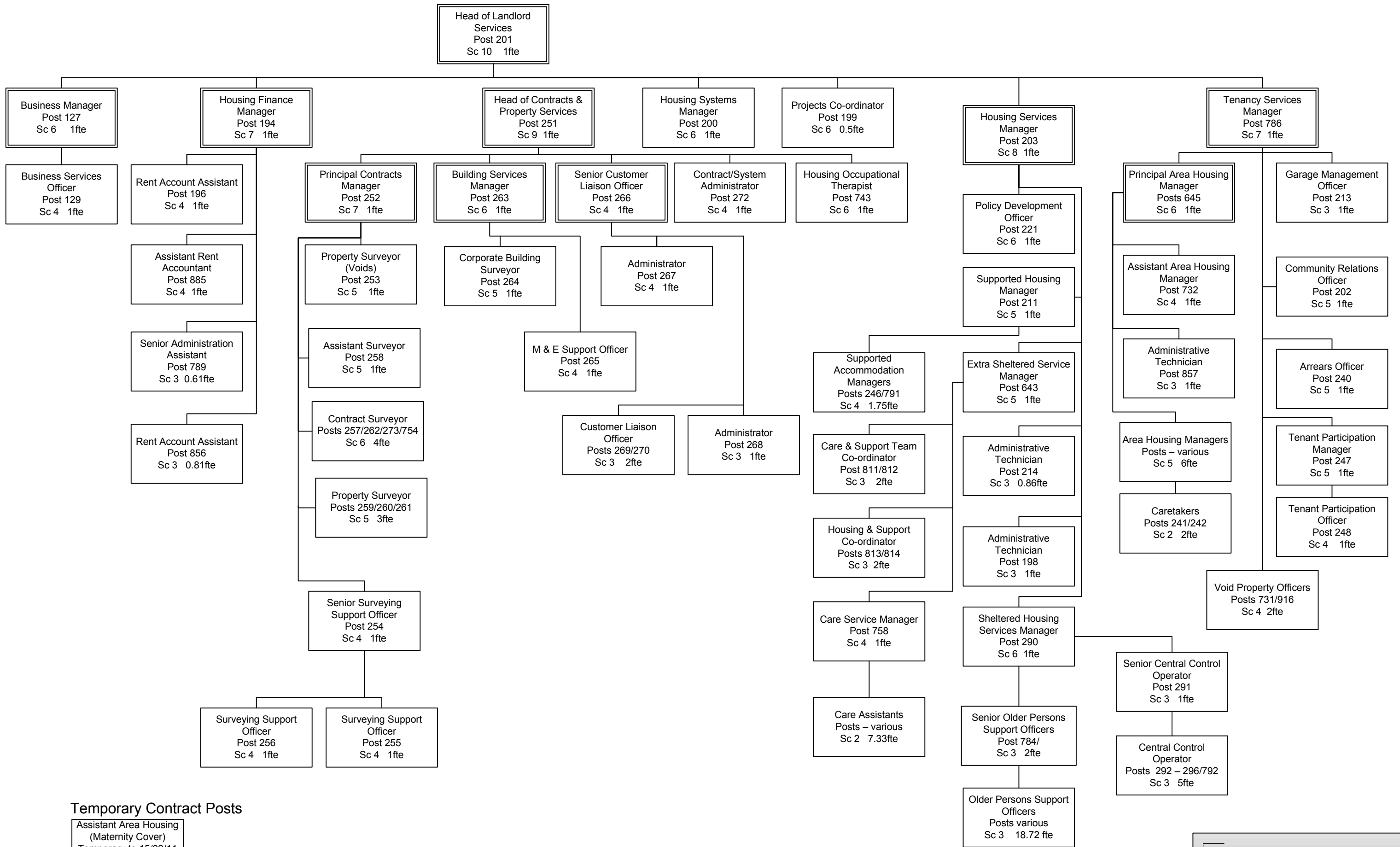


Health Protection Team
Total Number of fte's 7.22
Headcount 8

Historic Environment Team



Historic Environment Team
Number of fte's 4.50
Headcount 5

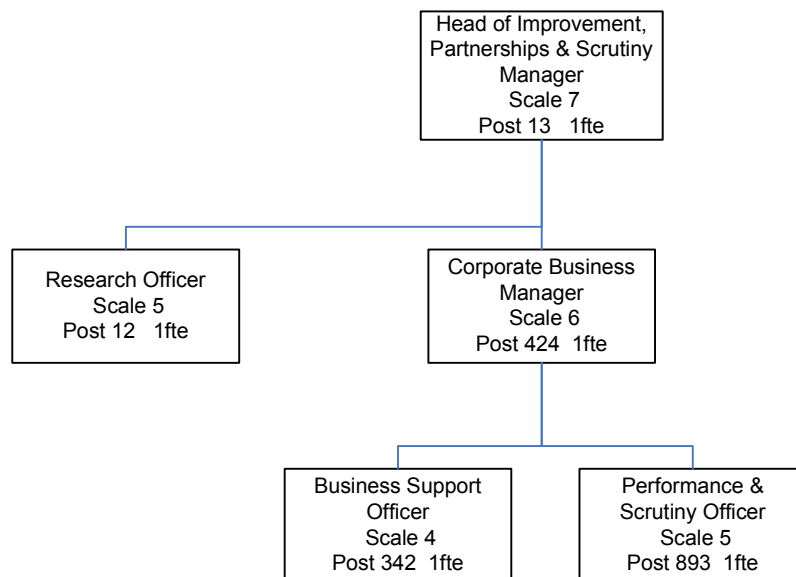


Temporary Contract Posts

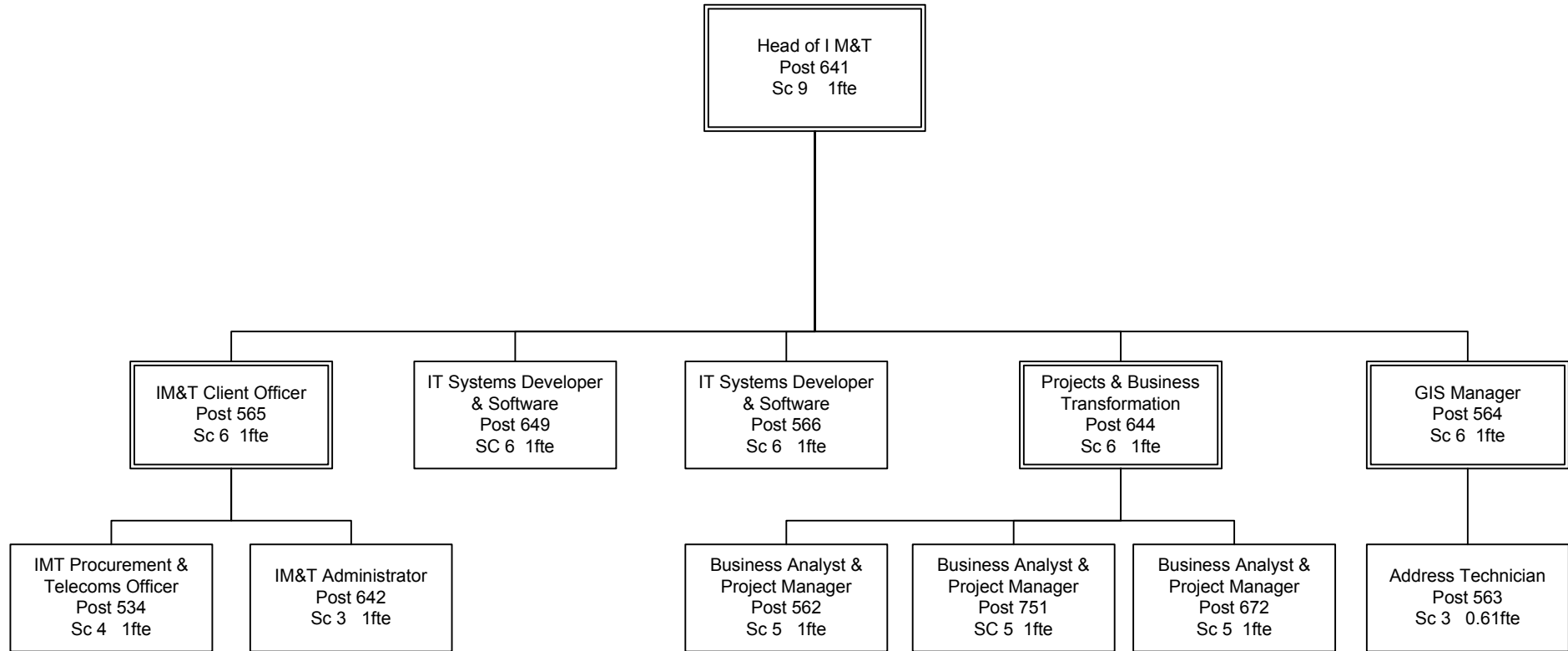
Assistant Area Housing
(Maternity Cover)
Temporary to 15/02/11
Post 961
Sc 4 1fte

Housing Landlord Services
Division
Total Number of fte's 99.58
Total Number of temporary fte's 1.00
Headcount 112

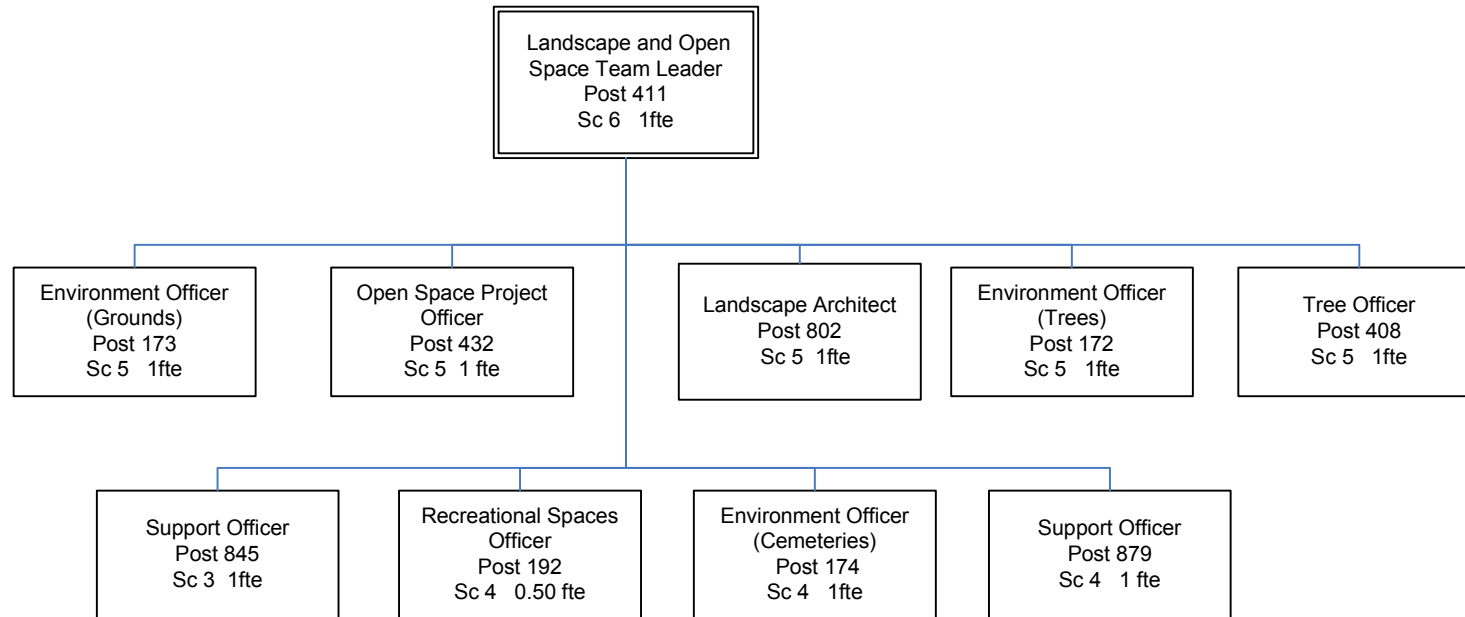
Improvement, Partnerships and Scrutiny Team



Improvement, Partnerships & Scrutiny Team
Total Number of fte's 5.00
Headcount 5



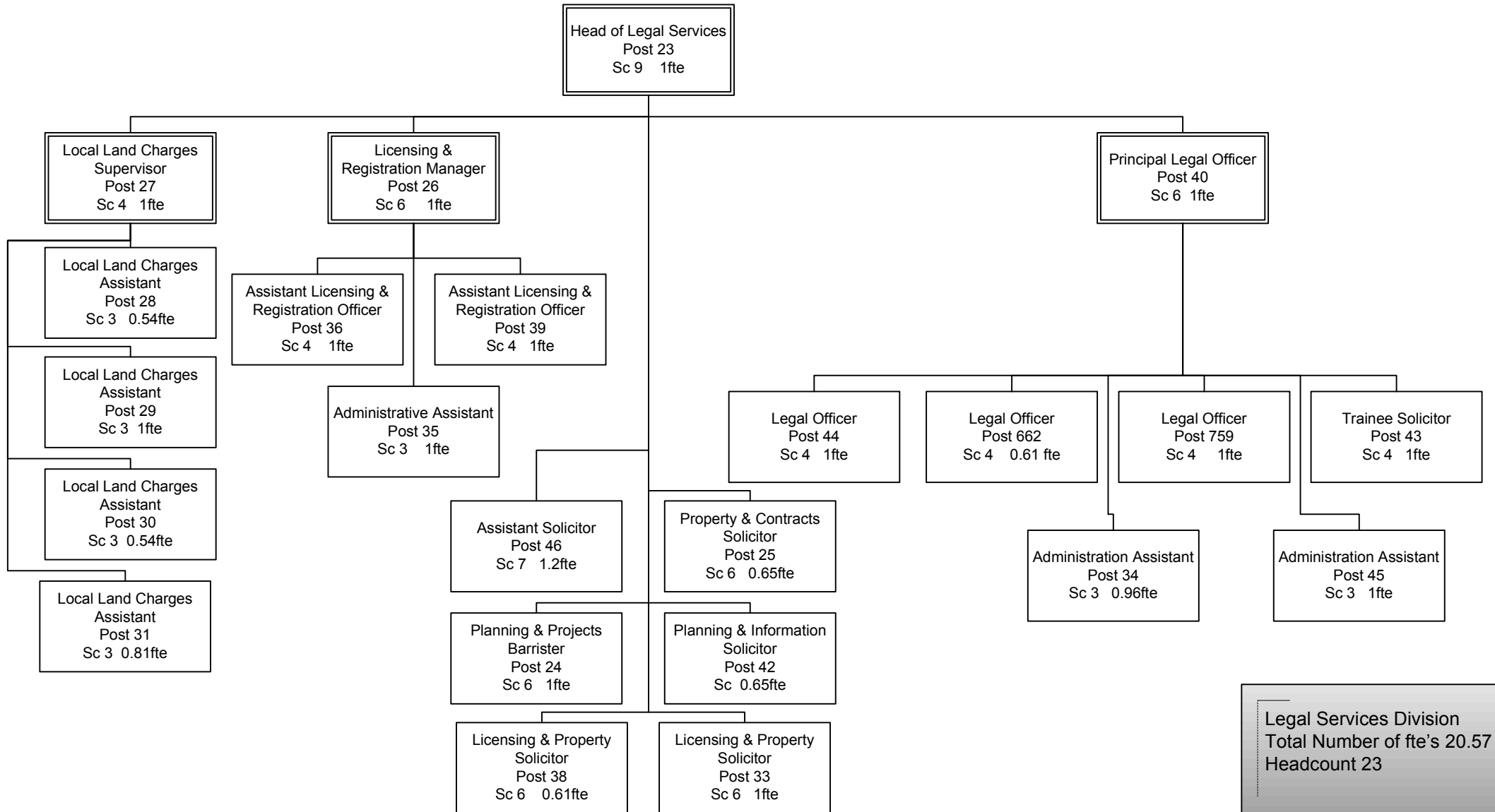
IM & T Division
Total Number of fte's 11.61
Headcount 12



Temporary Contract Posts

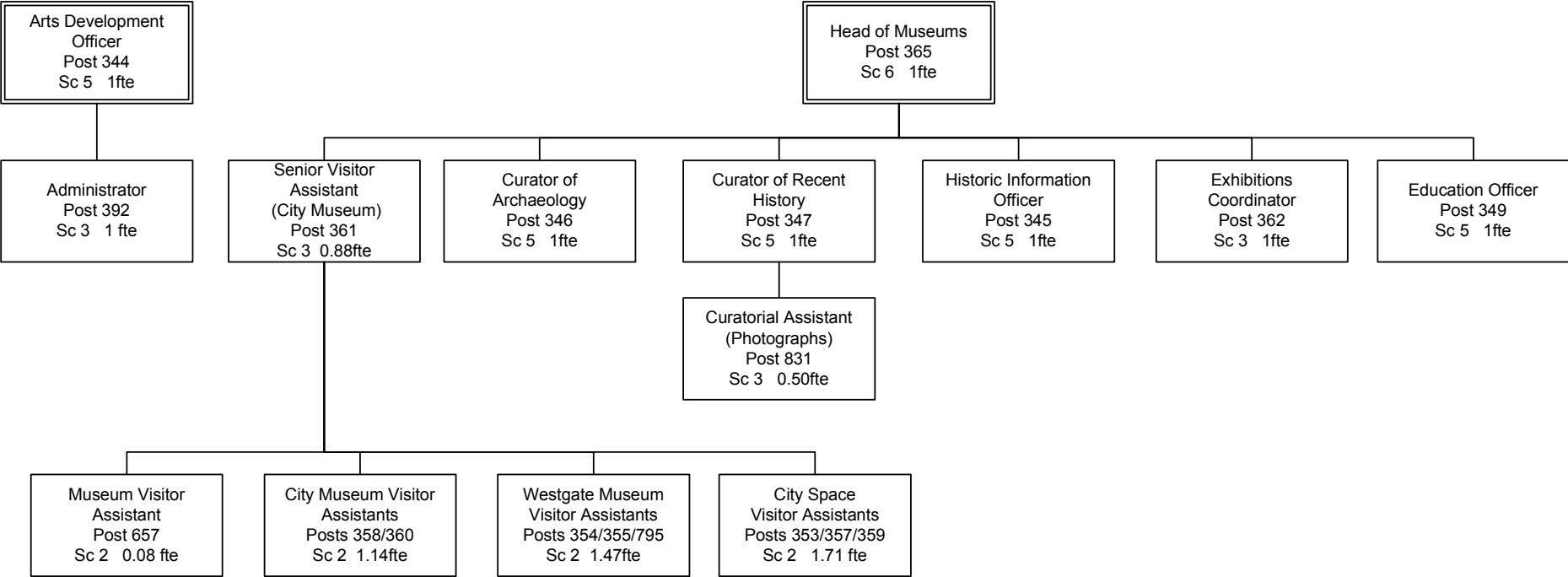
Tree Survey Officer
Temporary to 12/09/10
Post 908
Sc 4 1fte

Landscape and Open Spaces
Total Number of fte's 9.50
Total No. of temporary fte's 1
Headcount 11



Legal Services Division
Total Number of fte's 20.57
Headcount 23

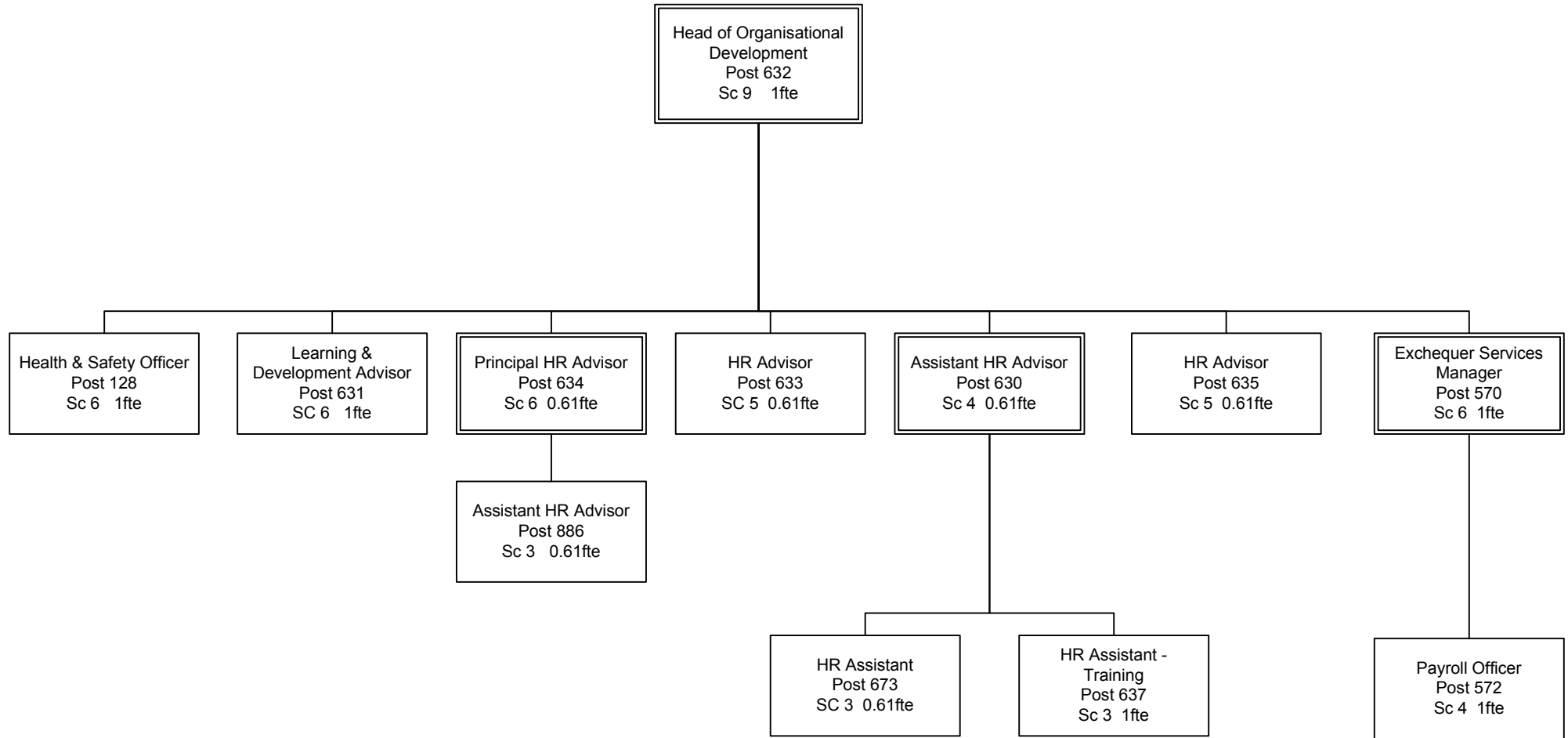
Museums and Arts



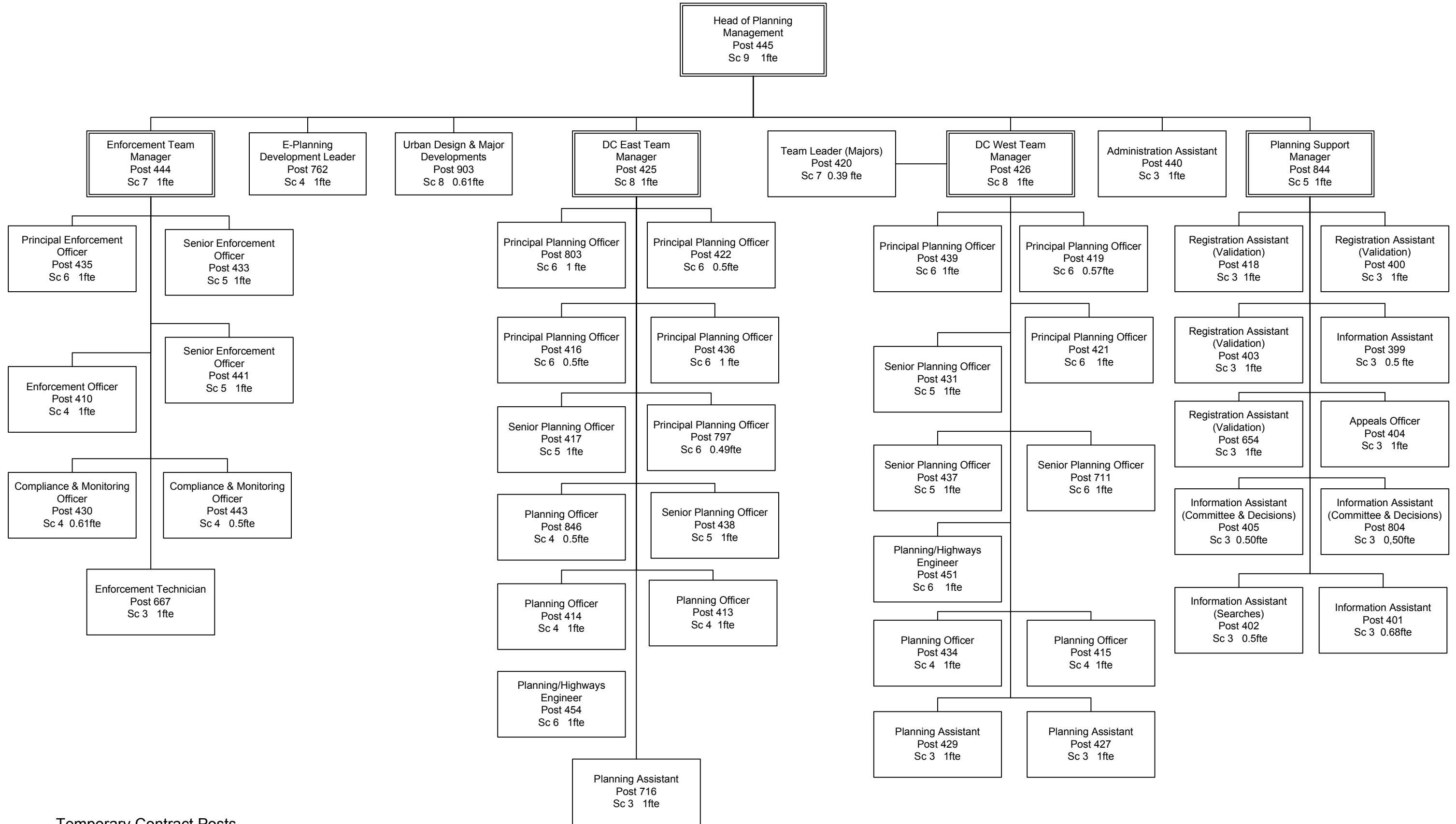
Temporary Contract Posts

Finds Liaison Officer
Temporary to 31/03/11
Post 397
Sc 4 1fte

Museums & Arts
Total Number of fte's 13.78
Total Number of temporary fte's 1.00
Headcount 20



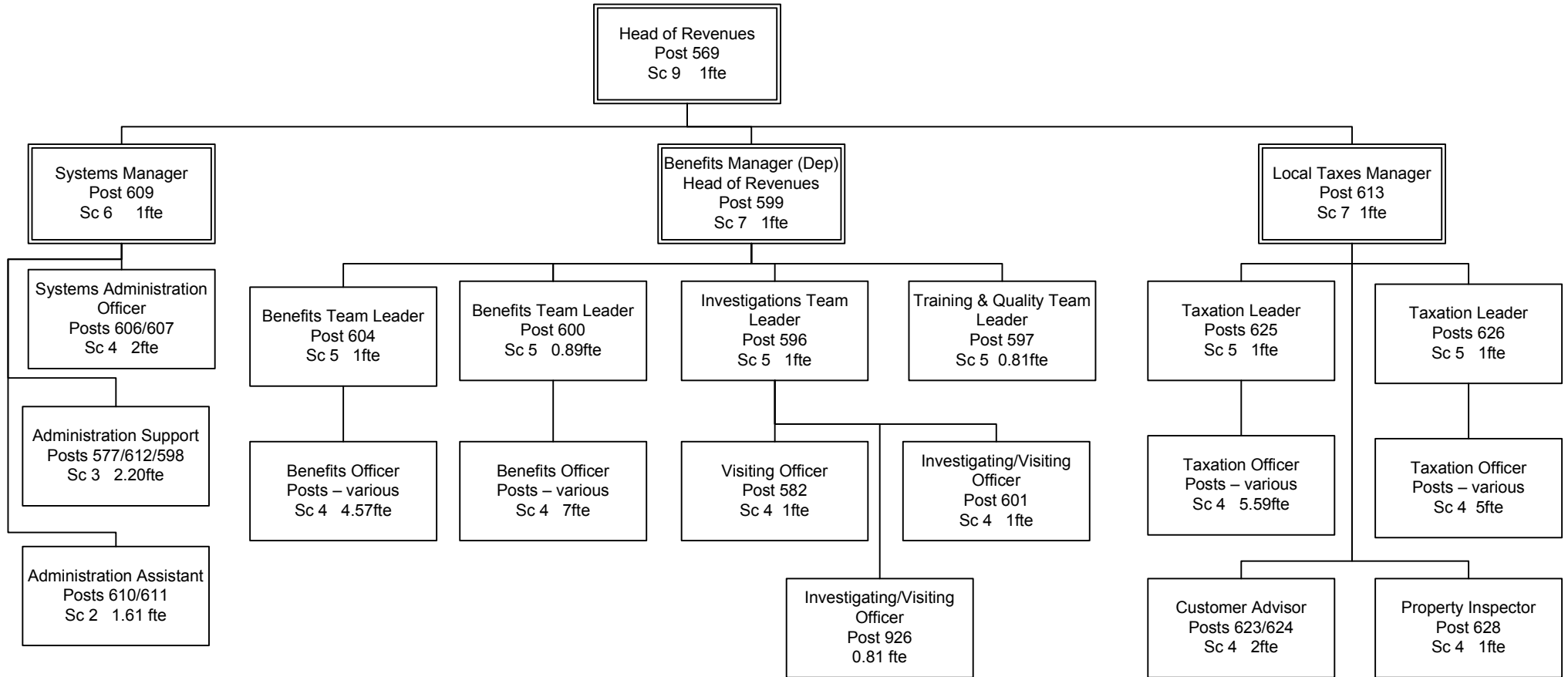
Organisational Development
Total Number of fte's 9.65
Headcount 12



Temporary Contract Posts

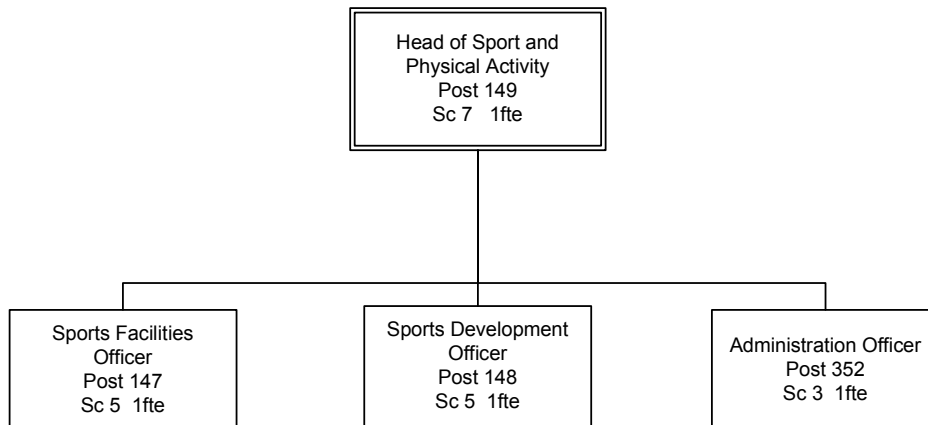
- Information Assistant
Temporary to Post 930
Sc 3 1fte
- Information Assistant
Temporary to Post 938
Sc 3 1fte
- Information Assistant
Temporary to Post 955
Sc 3 1fte
- Registration Assistant
Temporary Post (vacant)
Post 919
Sc 3 1fte

Planning Management Division
Total Number of fte's 41.35
Total Number of Temporary fte's 3.81
Headcount 52



Revenues Division
Total Number of fte's 43.48
Headcount 47

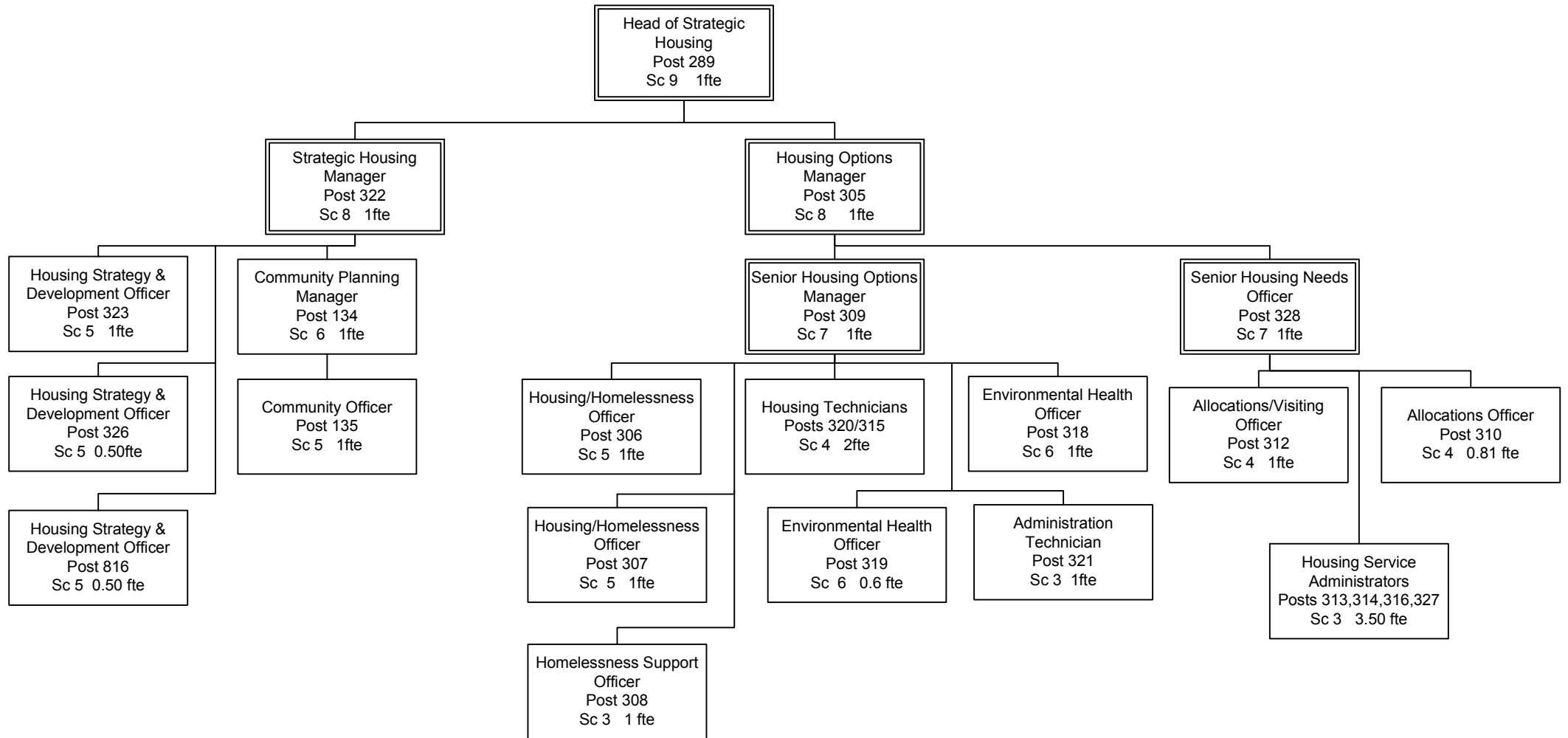
Sports and Physical Activity Team



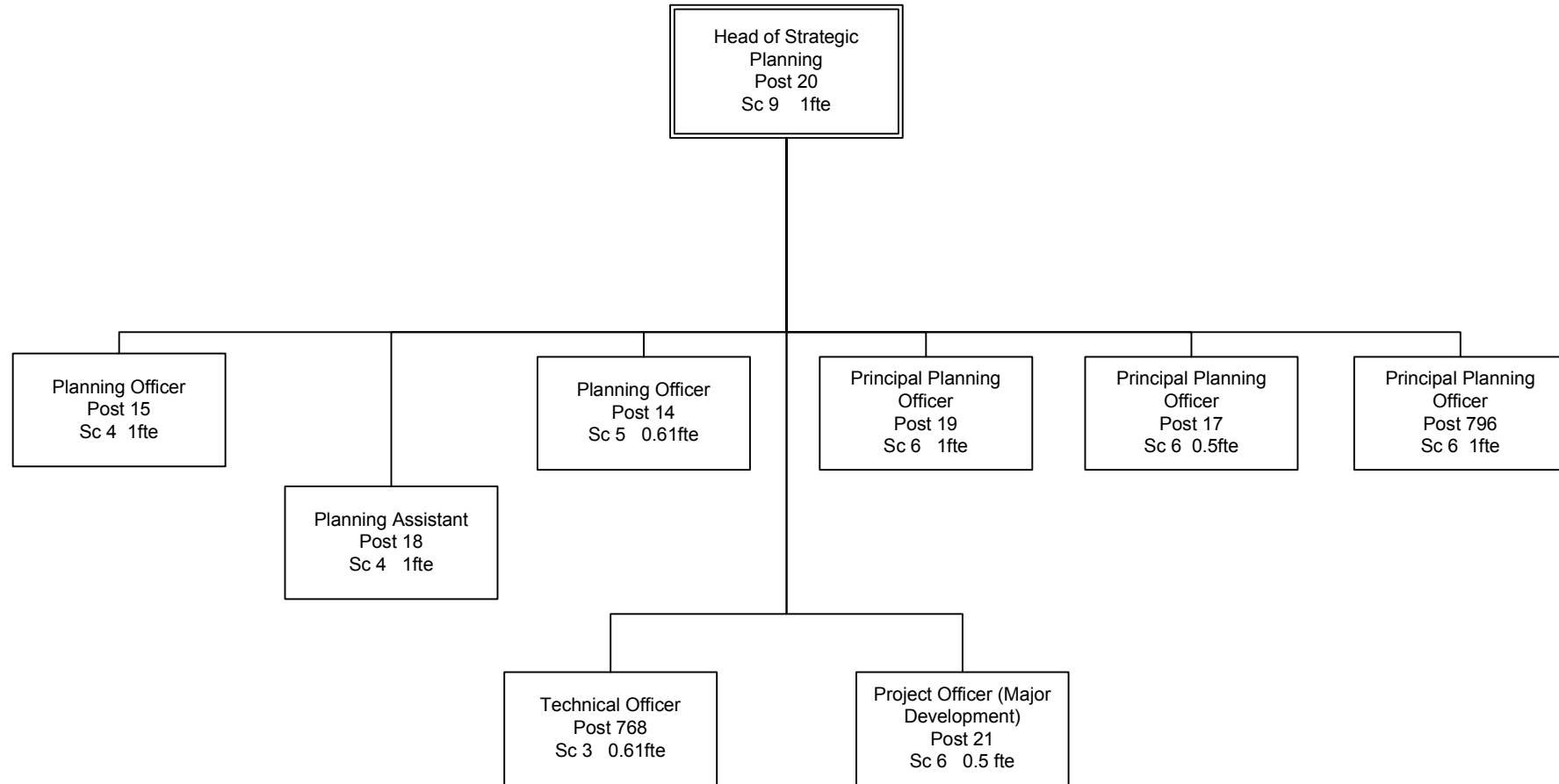
Temporary Contract Posts

Active Lifestyles
Officer
Temporary to 15/06/12
Post 843
Sc 4 1fte

Sports and Physical Activity Team
Total Number of fte's 4.00
Total Number of temporary fte's 1.00
Headcount 5



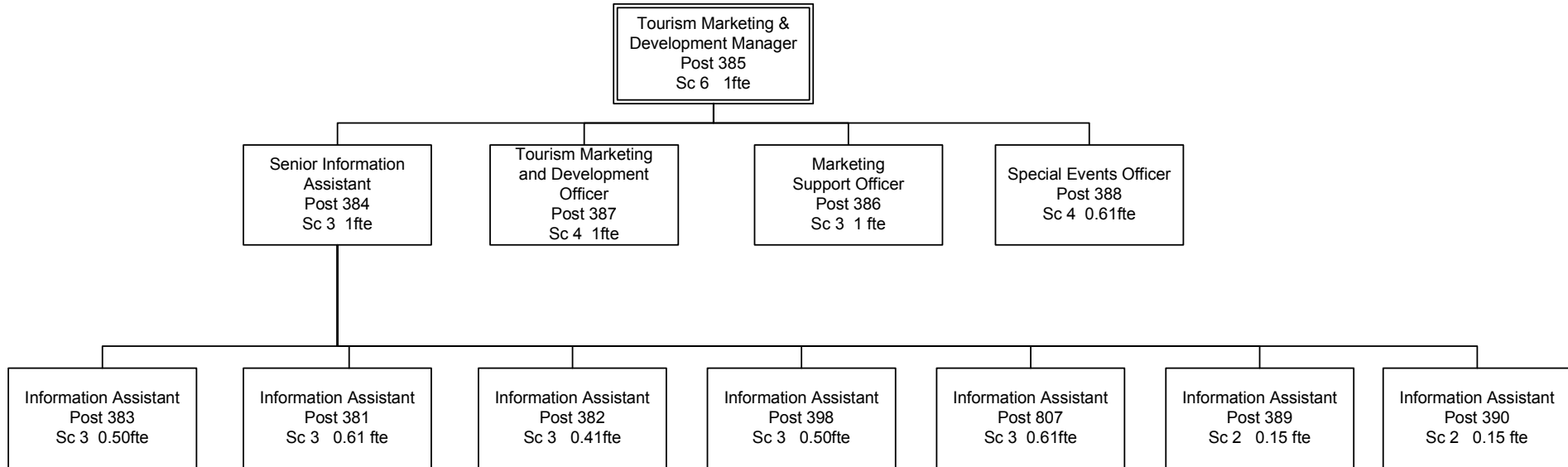
Strategic Housing Division
Total Number of fte's 21.91
Headcount 24



Temporary Contract Posts

Senior Planning Officer
Temporary to 16/11/10
Post 953
Sc 5 1fte

Strategic Planning Division
Total Number of fte's 7.22
Total Number of temporary fte's 1
Total Headcount 10



Tourism Marketing Team
Total Number of fte's 7.54
Headcount 12

DIRECT EMPLOYEE COSTS

	2005/06	2006/07	2007/08	2008/09	2009/10
Division	£	£	£	£	£
Access & Infrastructure	1,198,197	1,172,405	1,230,938	1,273,463	1,255,786
Building Control	402,995	442,551	461,321	470,433	466,754
Chief Executive	486,830	464,679	467,678	477,416	481,734
Customer Services	522,014	469,458	503,968	553,046	537,115
Democratic Services	353,527	421,975	453,061	451,349	409,701
Economic & Cultural Services	1,277,185	1,307,417	1,317,976	1,343,035	1,393,136
Environment	1,446,038	1,705,771	1,533,494	1,500,565	1,576,488
Estates	574,575	606,168	620,857	629,637	643,817
Financial Services	619,244	590,642	611,236	566,741	605,313
Human Resources	217,841	275,974	281,425	311,580	295,302
Information Technology	261,185	410,554	421,377	440,269	462,387
Legal Services	703,008	750,445	688,811	675,327	652,986
Partnerships Comms & Improvmnt	416,011	506,260	696,639	784,401	677,217
Planning	1,455,634	1,575,776	1,511,807	1,558,803	1,374,291
Revenues	1,535,271	1,580,847	1,552,076	1,589,653	1,631,360
Strategic Housing	1,127,782	1,178,572	877,955	831,877	859,328
Strategic Planning	243,079	270,658	302,947	342,640	288,644
HRA	2,268,028	2,327,884	2,989,655	3,153,244	3,196,174
Grand Total	15,108,444	16,058,035	16,523,221	16,953,479	16,807,533
FRS17 Adjustment:					
	380,000	380,000	710,000	-750,000	-830,003
Grand Total on an FRS17 basis	15,488,444	16,438,035	17,233,221	16,203,479	15,977,530