

PERSONNEL COMMITTEE

11 JUNE 2012

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2012/13

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

Contact Officer: Alison Gavin: Tel: 01962 848 233

Email: [agavin@winchester.gov.uk](mailto:agavin@winchester.gov.uk)

RECENT REFERENCES:

[PER188](#) – 2011/2012 Winchester City Council Staff Establishment.

EXECUTIVE SUMMARY:

This is the annual report covering the staffing establishment of the City Council presented to the Personnel Committee for approval.

The current staff establishment is listed by team in Appendix 1 with a comparison to the previous three years. Appendix 2 gives a further breakdown of the staff establishment for each team and includes the number of part time and full time staff along with the number of temporary staff and headcount.

In addition to the staffing information, the report includes details of the pay-bill for each team. A further appendix provides a structure chart for each team.

The report also includes details of where established posts are fully or partly externally funded and the number of posts currently vacant or unfilled.

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

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### WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2012/13

#### 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 2012 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 Appendices 1 & 2 are summary sheets showing full time equivalents figures for each team along with the number of full-time and part-time posts and headcount.
- 1.3 Appendix 3 shows the current salary scales for the various grades shown in Appendix 5. Members may wish to note that this is updated annually in accordance with national agreements although the current effective pay settlement date is 1 April 2009 because there has not been any inflationary pay increase since that date.
- 1.4 Appendix 4 gives details of the pay-bill for each of the teams.
- 1.5 Appendix 5 includes a structure chart for each team and show details for all established posts including post title, grade and full time equivalent. Details are also given for any temporary posts.

##### 2. Additional Information

- 2.1 The reporting lines and post titles 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 is 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. Changes to the structure of the Council can 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 Team 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 467.98fte and shown in detail 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 total number of full time equivalents currently vacant with funding on the establishment as being 43.82fte. Within this figure there may be a number of vacancies 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 to ensure that we receive the best value for money for short term agency staff. A vacancy management process is in place requiring all vacancies to be reviewed so that resources are allocated in line with corporate priorities, and internal recruitment is utilizing the 1team approach 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. A further 5.73fte relates to posts that are vacant or unfilled where there is no funding attached. An analysis of these posts is included in Appendix 2. Posts remain on the establishment with no funding attached to allow the relevant manager to recruit to the post if and when required without the need to receive prior Personnel Committee approval for an increase in the establishment, although appropriate funding would need to be secured before the recruitment process could commence.
- 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 the established 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 and financial monitoring processes. 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 of 513 is the number of staff employed within across the Council and 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 4 shows actual direct employee expenditure, including employer on-costs, for the years 2008/2009 to 2011/2012 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 3. 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.

#### 5. Transparency of Data

5.1 The Government recently pledged greater transparency across the public sector through publishing data to strengthen accountability to citizens. The Council has now published on its website the salaries of senior officers for 2010/11.

#### OTHER CONSIDERATIONS:

##### 6. SUSTAINABLE COMMUNITY STRATEGY & CHANGE PLANS (RELEVANCE TO):

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

##### 7. RESOURCE IMPLICATIONS:

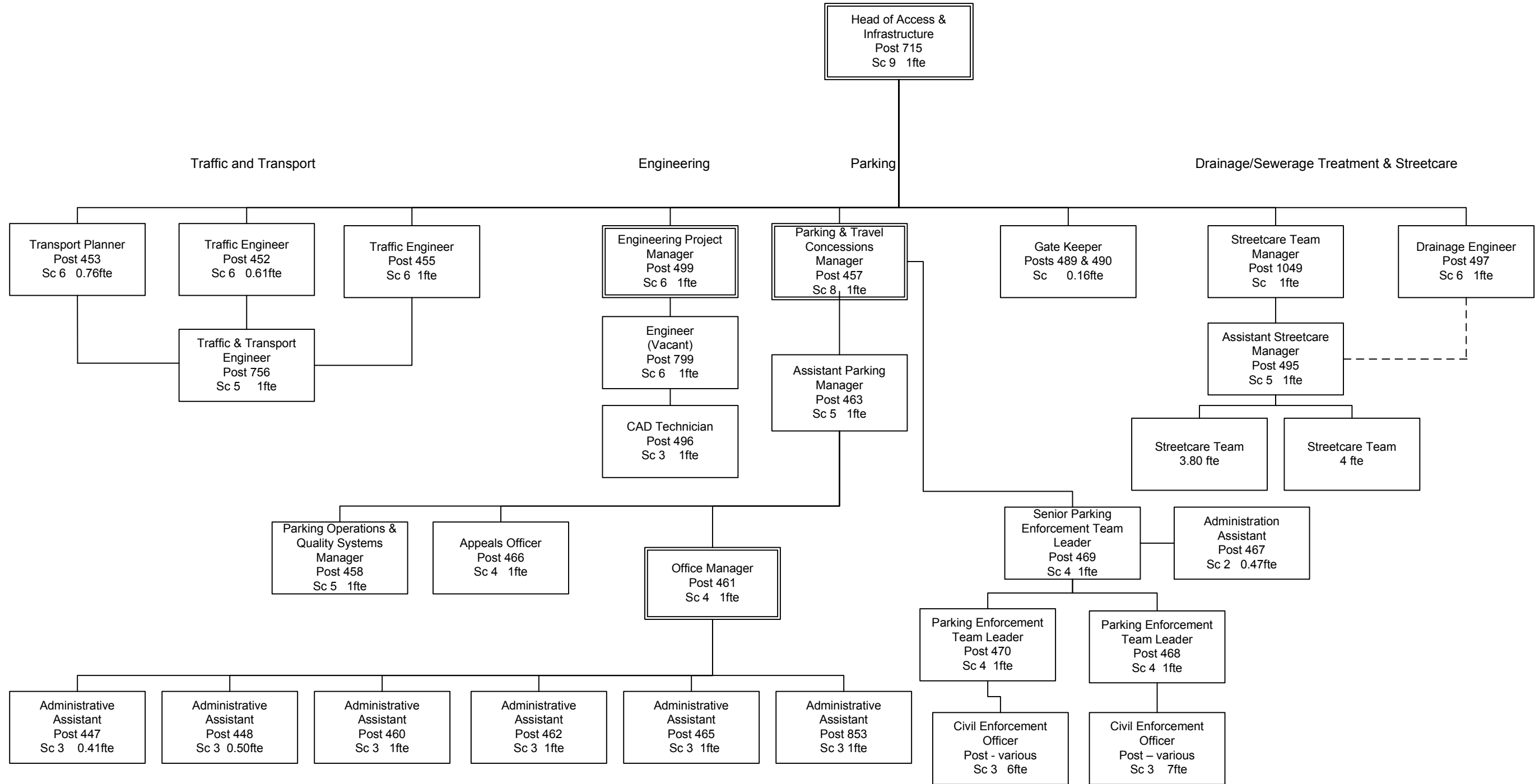
7.1 The report recommends approval of the current allocation of staffing resources within the Council.

#### BACKGROUND DOCUMENTS:

Establishment records held in the Organisation Development Team.

APPENDICES:

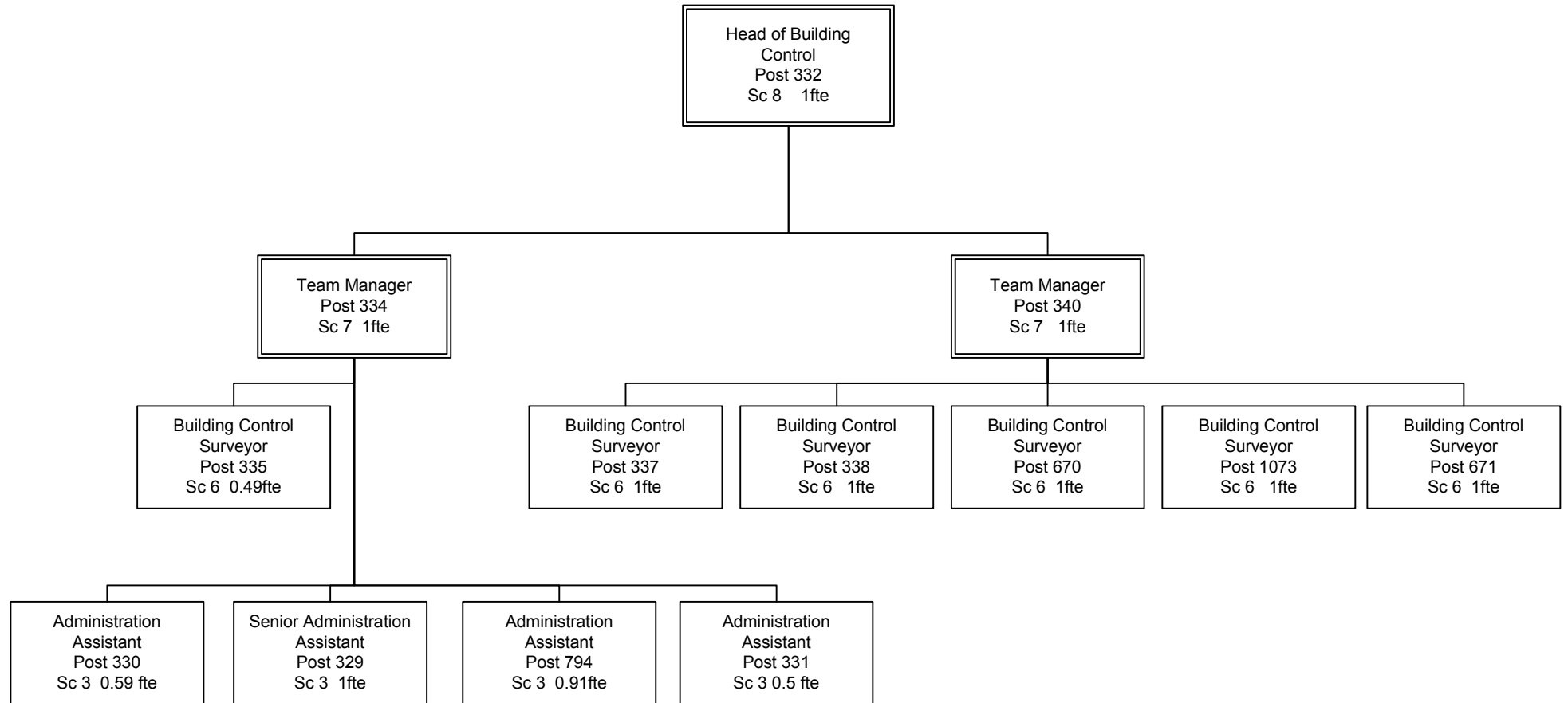
- Appendix 1      Summary sheet showing the number of posts and full time equivalents figures for each team for each of the years 2010 to 2012.
- Appendix 2      Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2012/13.
- Appendix 3      Current salary scales for various grades shown.
- Appendix 4      Actual Salary Costs for financial years from 2008/09 to 2011/12 and budget 2012/13
- Appendix 5      Establishment charts for all Teams.



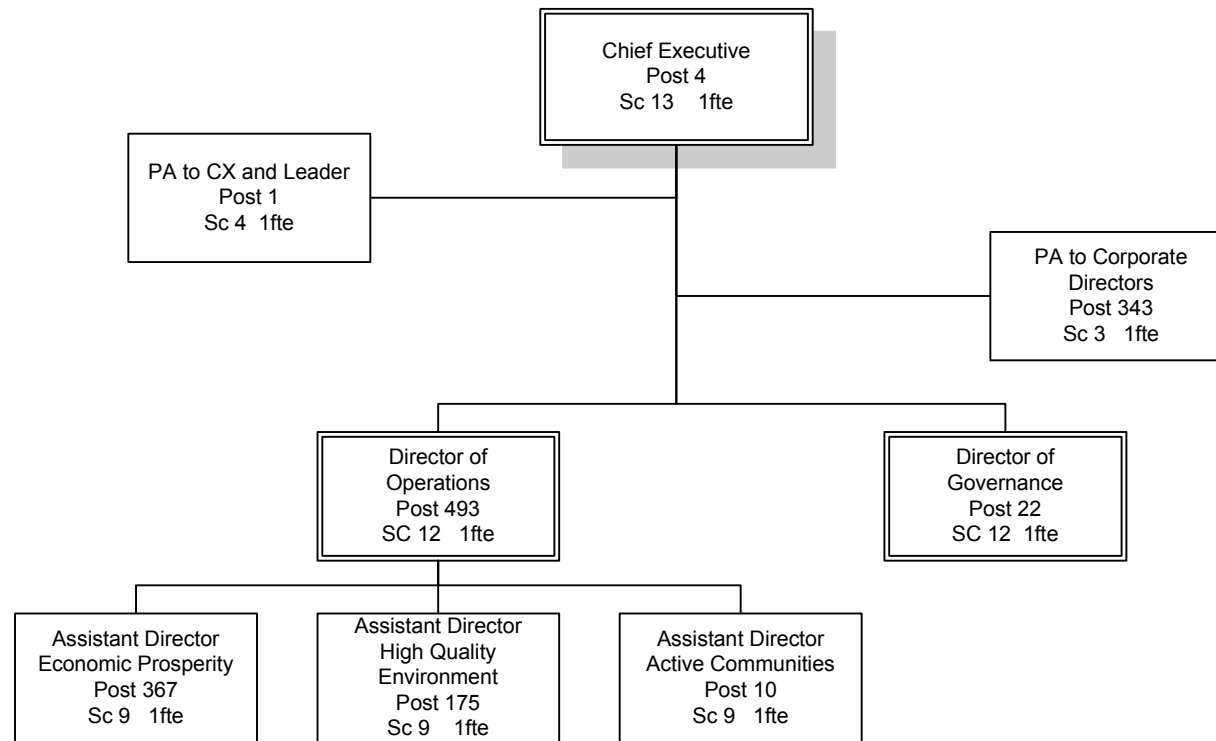
Temporary Post

Administrative Asst  
Maternity Cover  
Temporary to 05/02/13  
Post 448  
Sc 3 0.39fte

**Access & Infrastructure Team**  
Total Number of FTE's 44.70  
Total Number of Temporary FTE 0.39  
Vacant or unfilled FTE 4.30  
Current Headcount 49

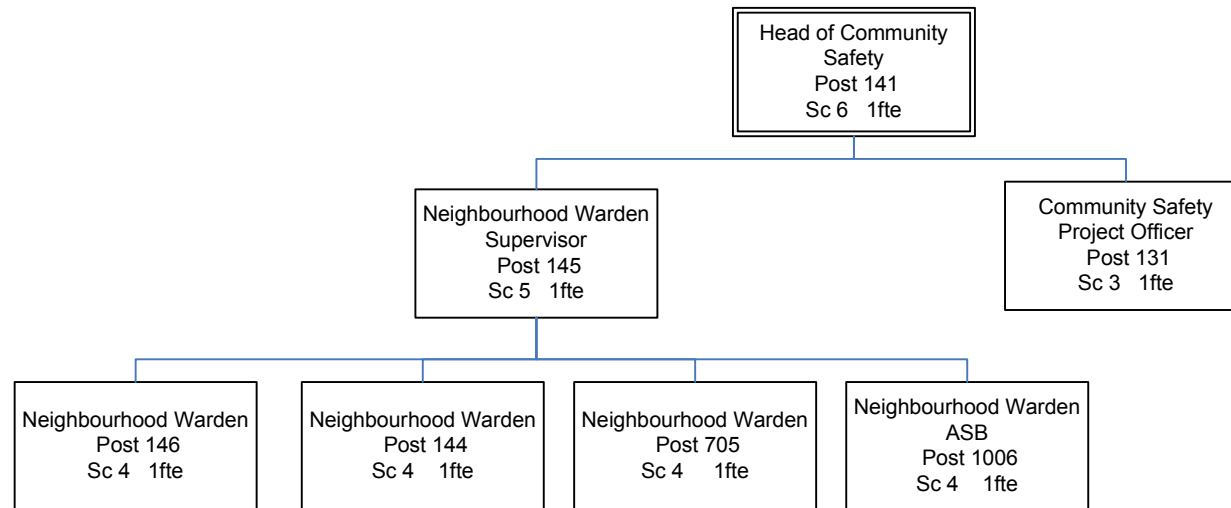


Building Control Team  
Total Number of FTE's 11.49  
Vacant or unfilled FTE 0.50  
Current Headcount 12

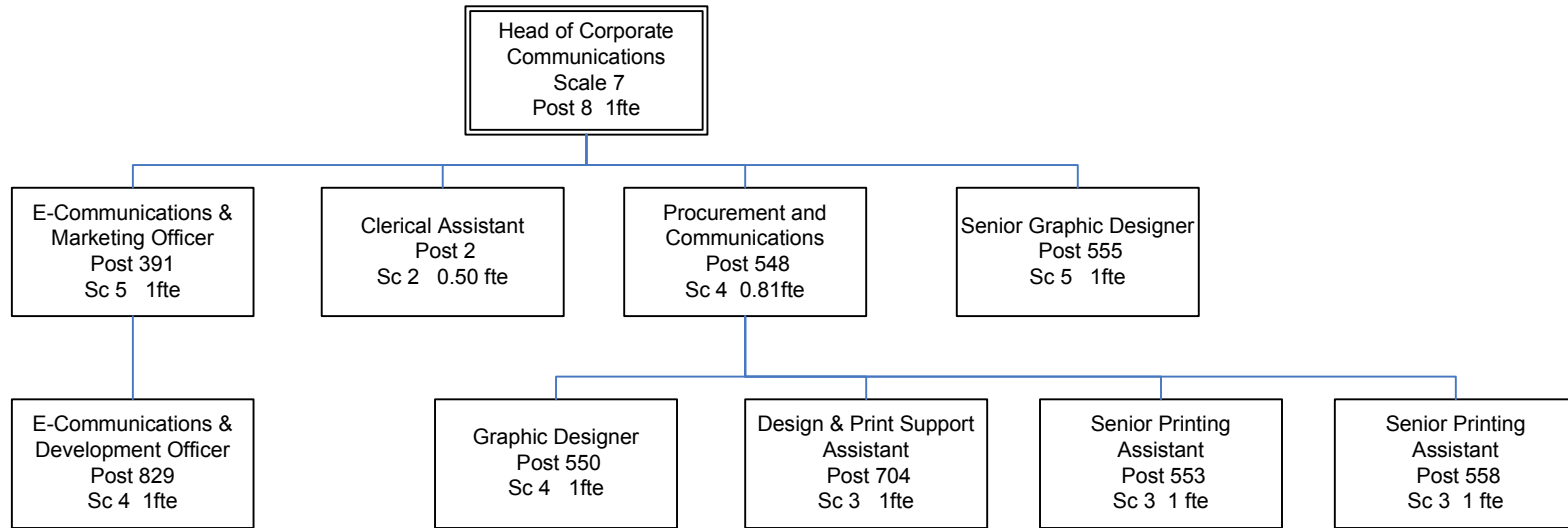


Corporate Management Team  
Total Number of FTE's 8.00  
Headcount 8

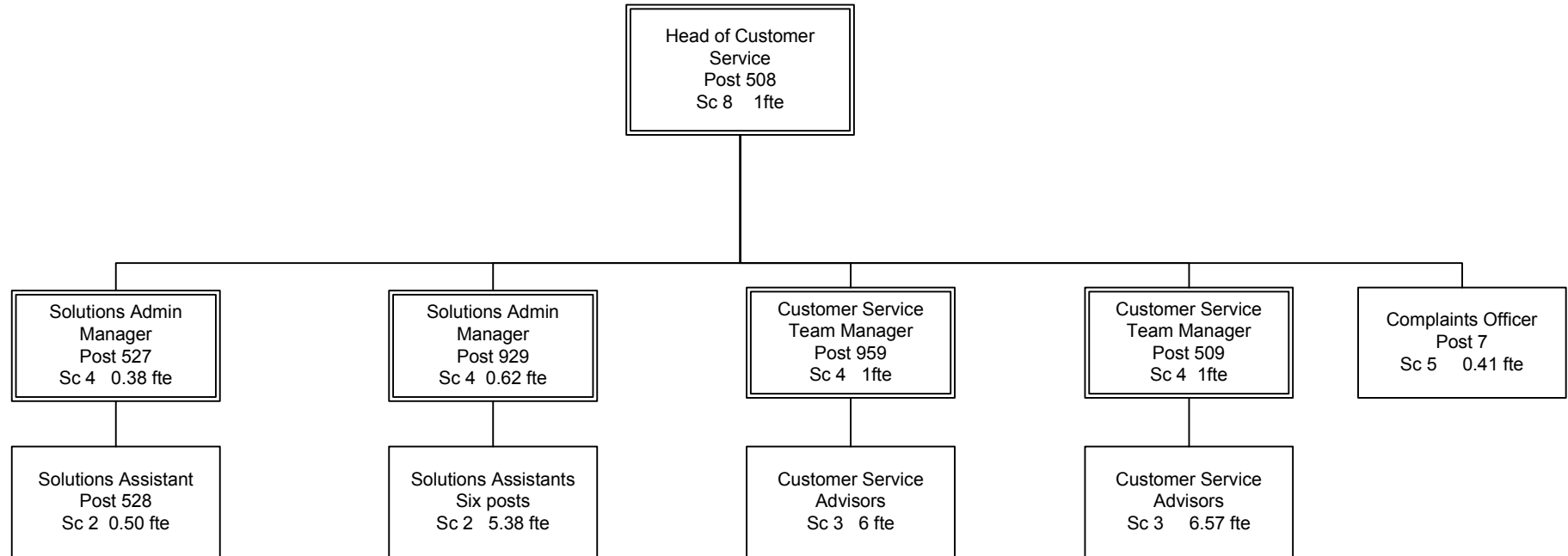




Community Safety Team  
Total Number of FTE's 7.00  
Unfilled or vacant FTE's 0.19  
Headcount 7



Corporate Communications  
Total Number of FTE's 9.31  
Vacant or unfilled 1.08 FTE  
Current Headcount 9

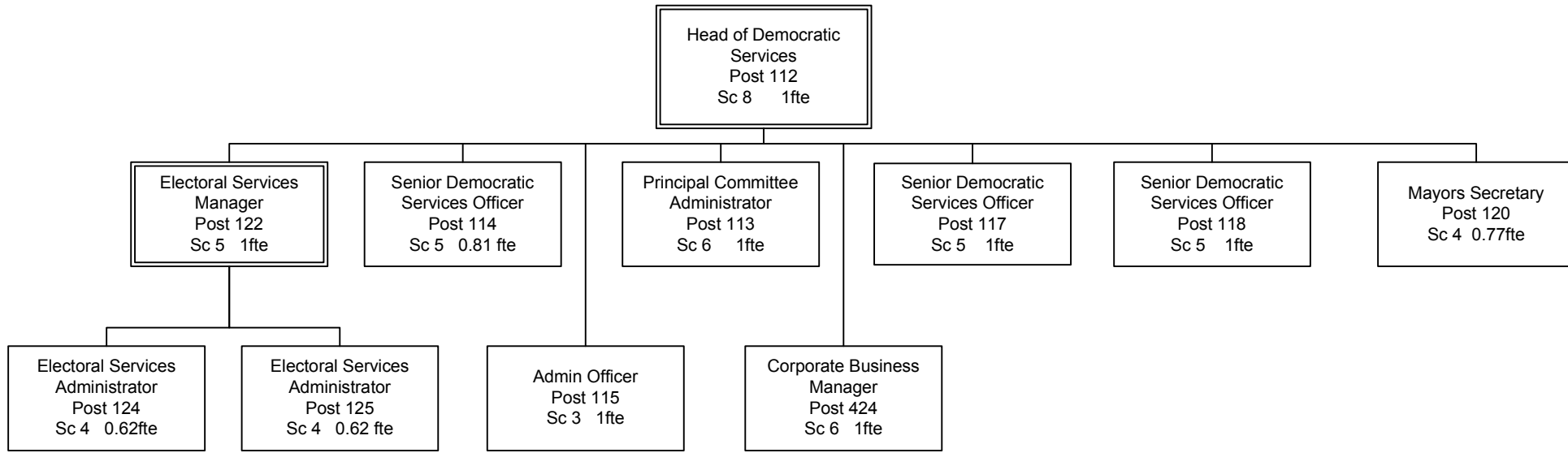


Temporary Contract Posts

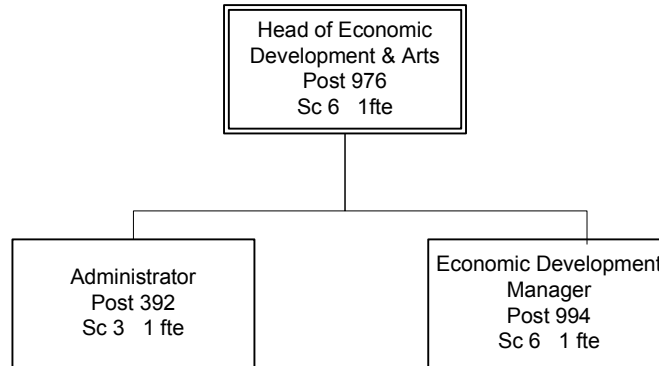
Customer Service  
Apprentice  
Temporary to 31/08/12  
Post 1027  
Sc 1fte

Customer Service  
Apprentice  
Temporary to 31/08/12  
Post 1028  
Sc 1fte

Customer Service Team  
Total Number of FTE's 22.85  
Total Number of Temporary FTE 2.00  
Vacant of unfilled FTE 2.91  
Current Headcount 26



Democratic Services Team  
Total Number of FTE's 9.81  
Current Headcount 11

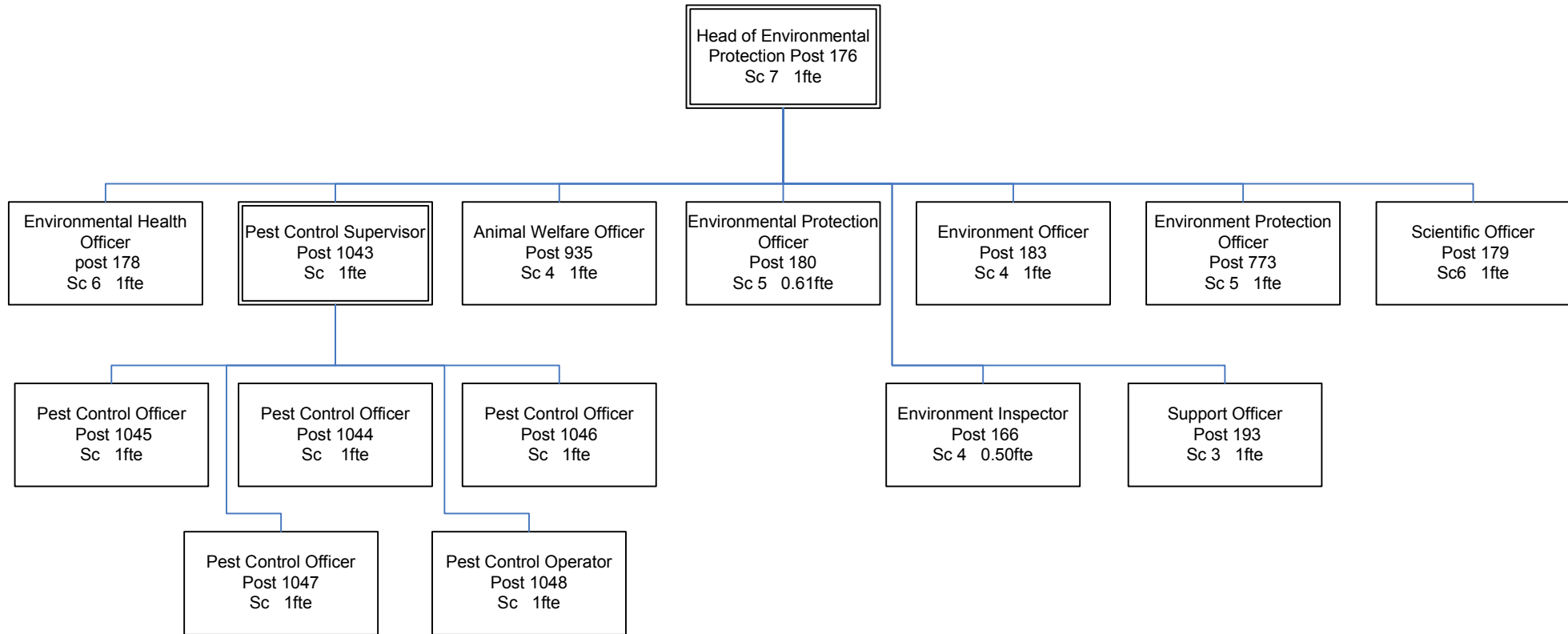


Temporary Contract Posts

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

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

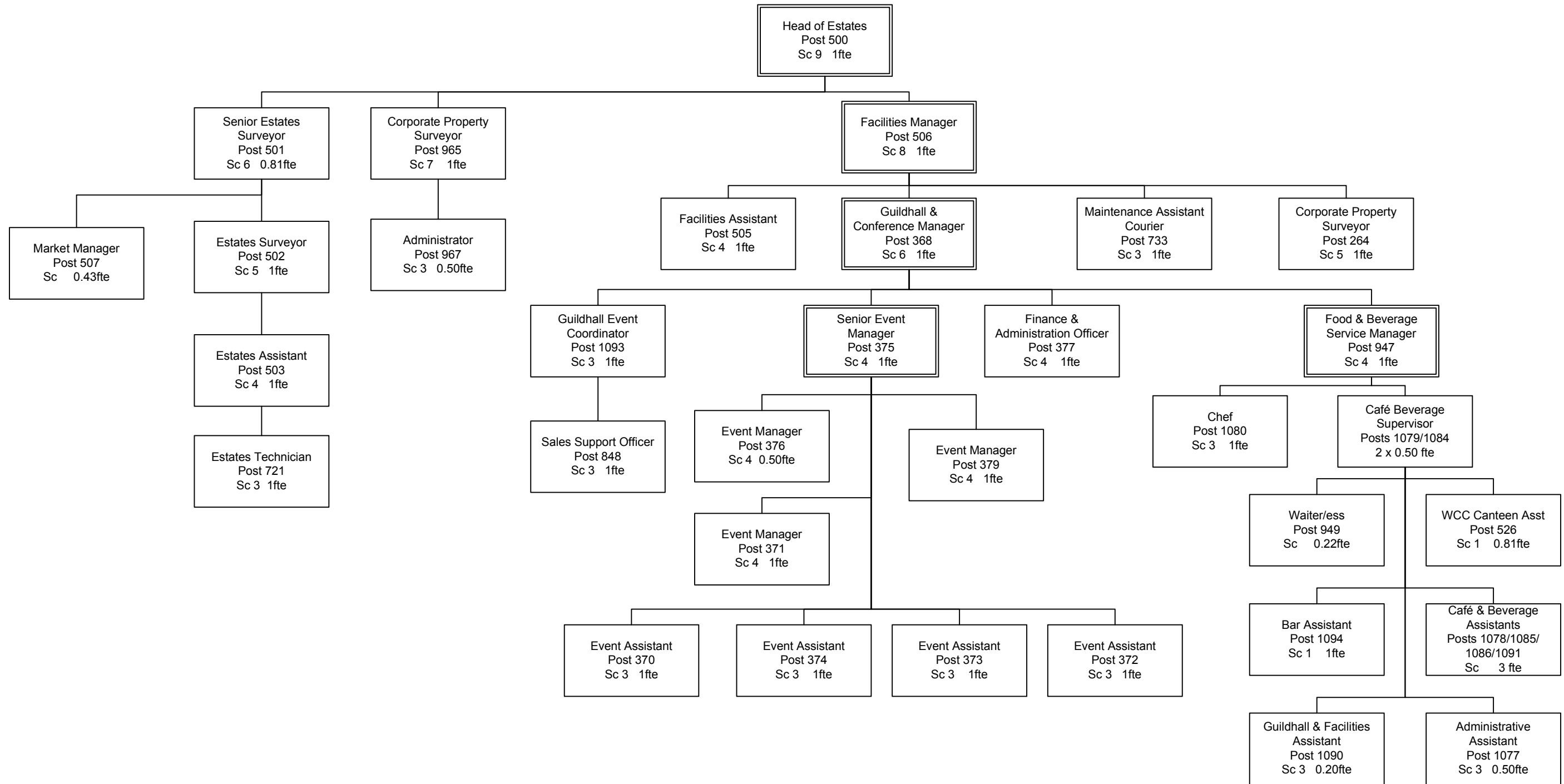
Economic Development Team  
Total Number of FTE's 3  
Total Number of Temporary FTE's 1.61  
Vacant or Unfilled FTE's 0.08  
Headcount 5



Temporary Contract Posts

Technical Assistant  
(Contaminated Land)  
Vacant  
Post 171  
Sc 6 1fte

Environmental Protection Team  
Total Number of FTE's 14.11  
Unfilled or vacant FTE's 0.39  
Total number of temporary FTE's 1.00  
Headcount 15

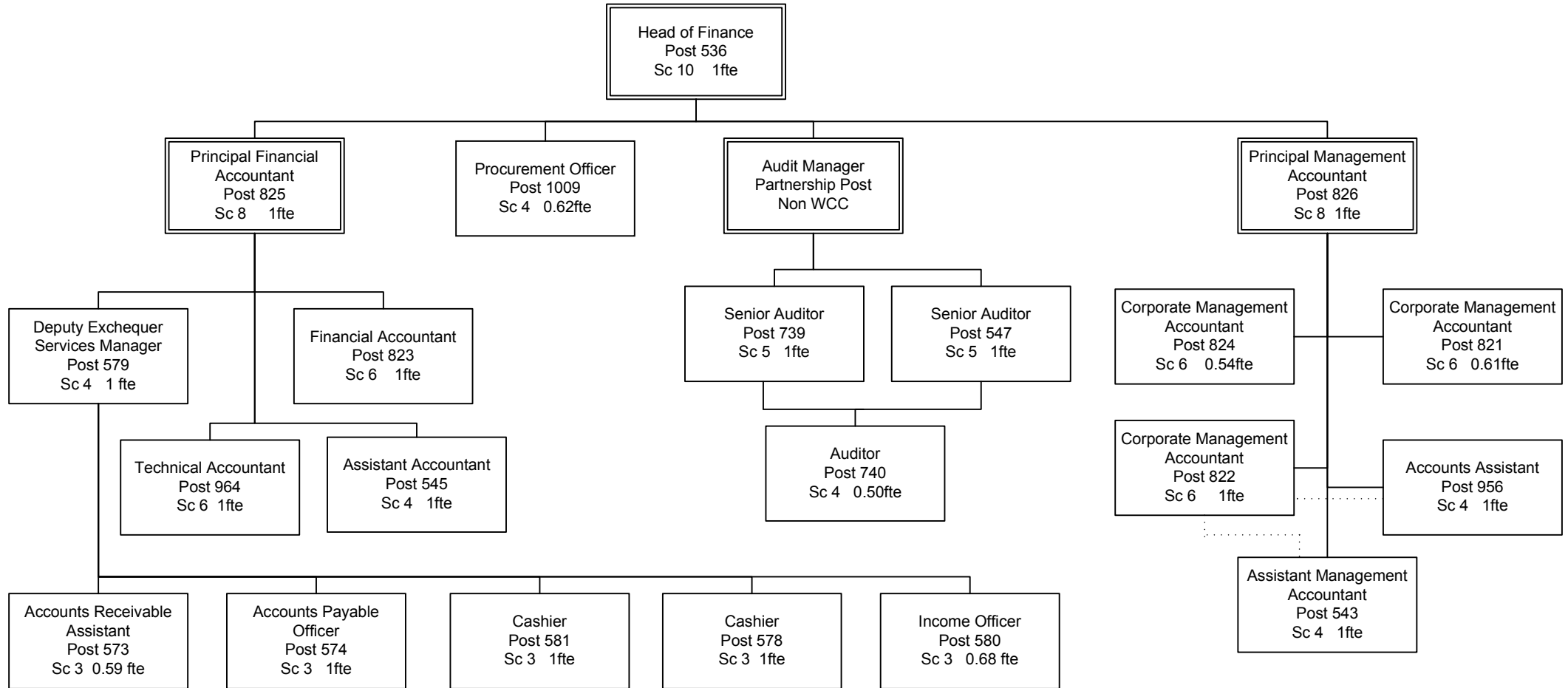


Temporary Posts

Energy Manager  
Temporary to 31/7/12  
Post 1020  
Sc 4 0.49fte

Café Apprentice  
Temporary to 31/7/12  
Post 1089  
Sc 1fte

Estates Team  
Total Number of FTE's 30.97  
Total Number of temporary FTE's 1.49  
Vacant or unfilled FTE's 8.03  
Headcount 27



Temporary Contract Posts

Project Accountant  
Temporary to 11/05/14  
Post 904  
Sc 8 0.59fte

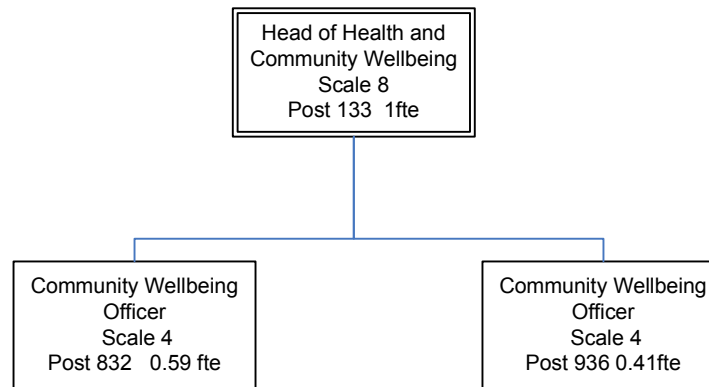
Accounts Payable  
Officer  
Temporary to 1/09/12  
Post 571  
Sc 3 0.68fte

Deputy Exchequer  
Services Manager  
Temporary to 19/11/12  
Post 1042  
Sc 4 1fte

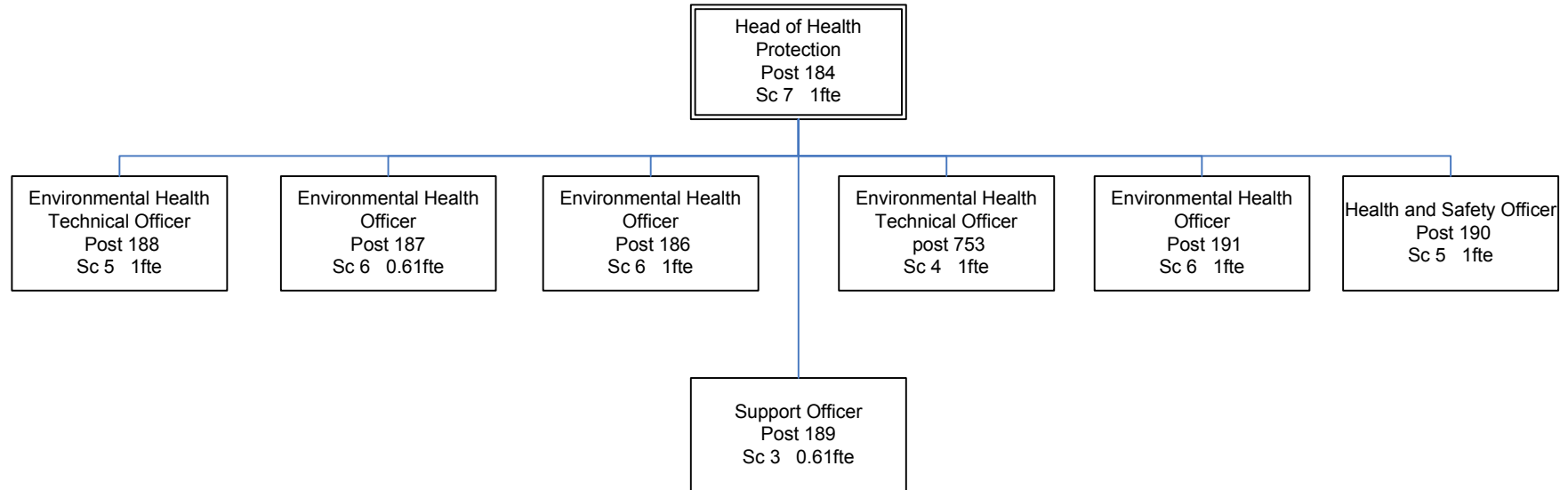
Housing Project  
Accountant  
Temporary to 21/11/12  
Post 1097  
Sc 9 0.50fte

Financial Service Team  
Total Number of FTE's 18.54  
Vacant and unfilled FTE 3.12  
Total number of temporary FTE's 2.77  
Headcount 22

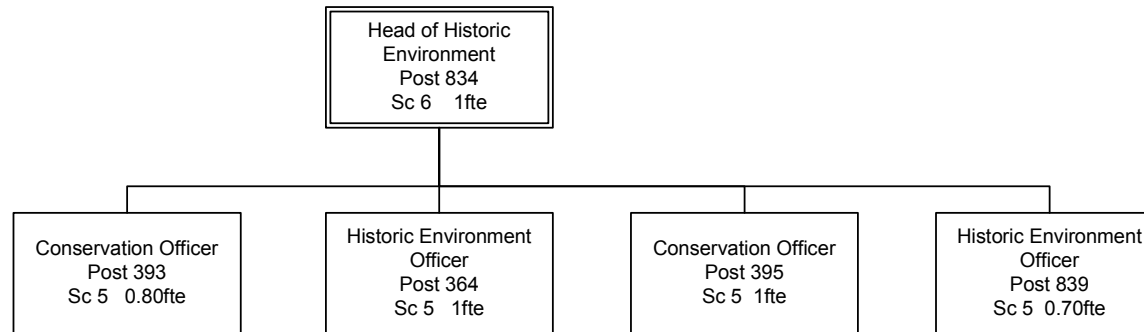




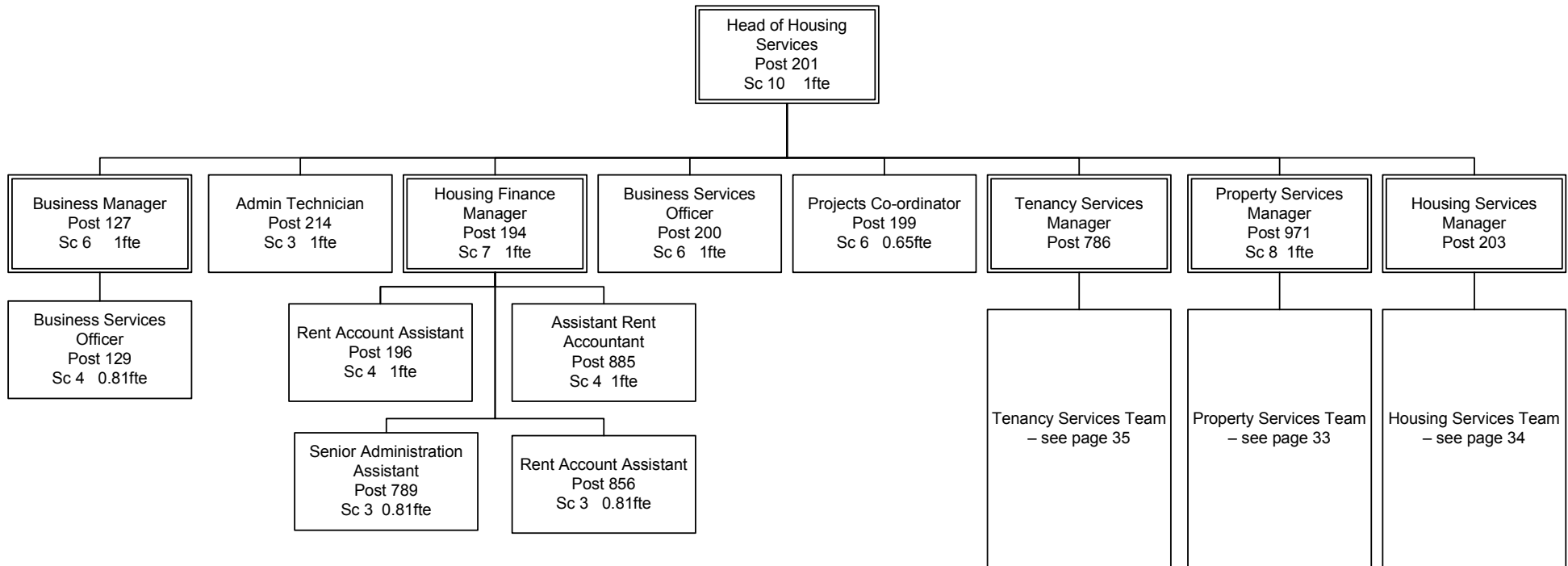
Community Wellbeing Team  
Total Number of FTE's 2.00  
Total vacant or unfilled FTE's 0.41  
Headcount 2



Health Protection Team  
Total Number of FTE's 7.22  
Vacant or unfilled FTE's 1.00  
Headcount 8



Historic Environment Team  
Number of fte's 4.50  
Headcount 5

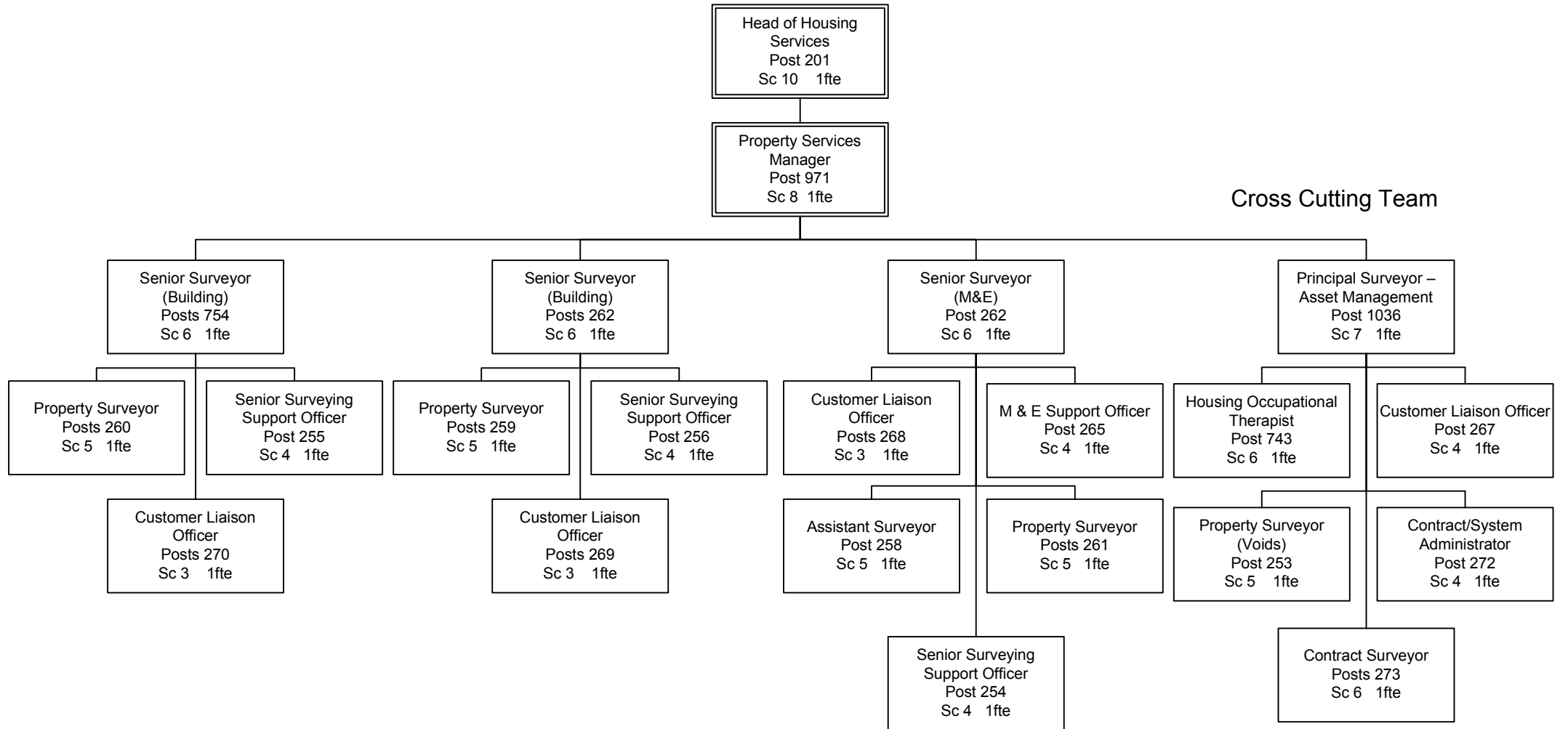


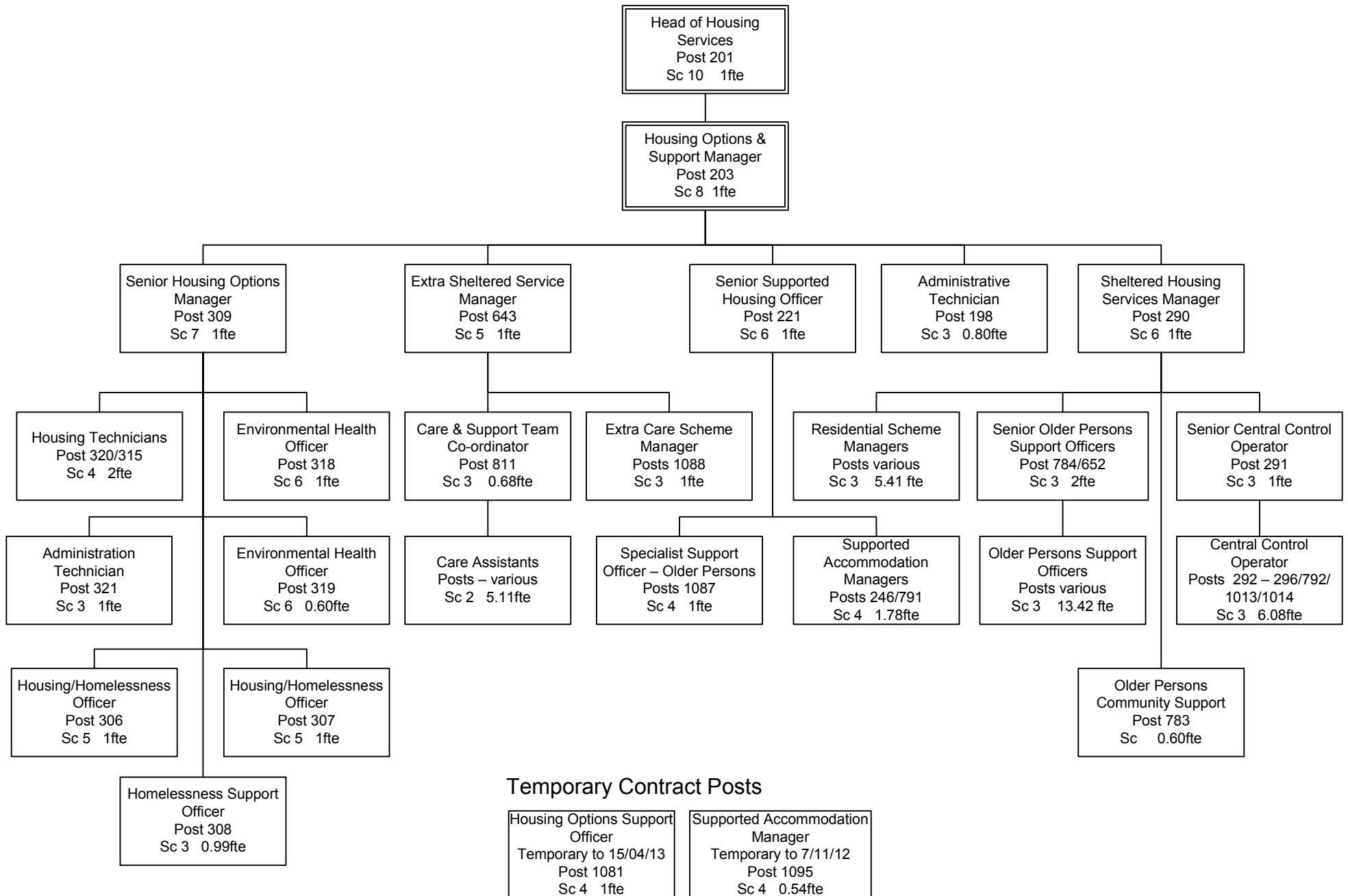
Temporary Contract Posts

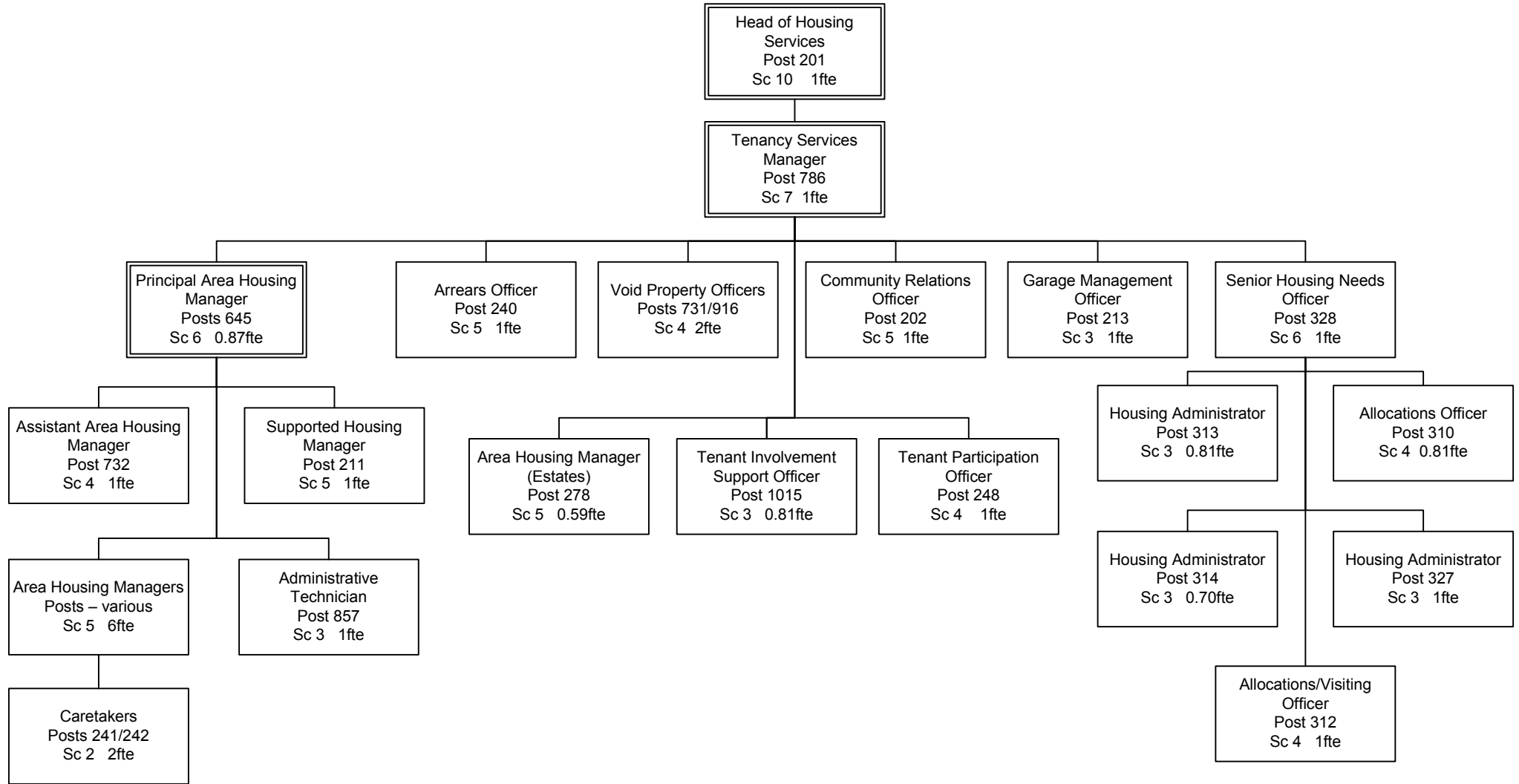
Specialist Advisor  
Homelessness  
Temporary to 31/03/15  
Post 987  
Sc 1fte

Specialist Advisor  
Support Officer  
Temporary to 10/05/14  
Post 1083  
Sc 3 1fte

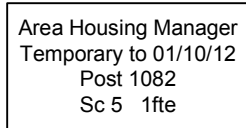
Housing Services Team  
Total Number of FTE's 108.13  
Total Number of temporary FTE's 4.54  
Headcount 118

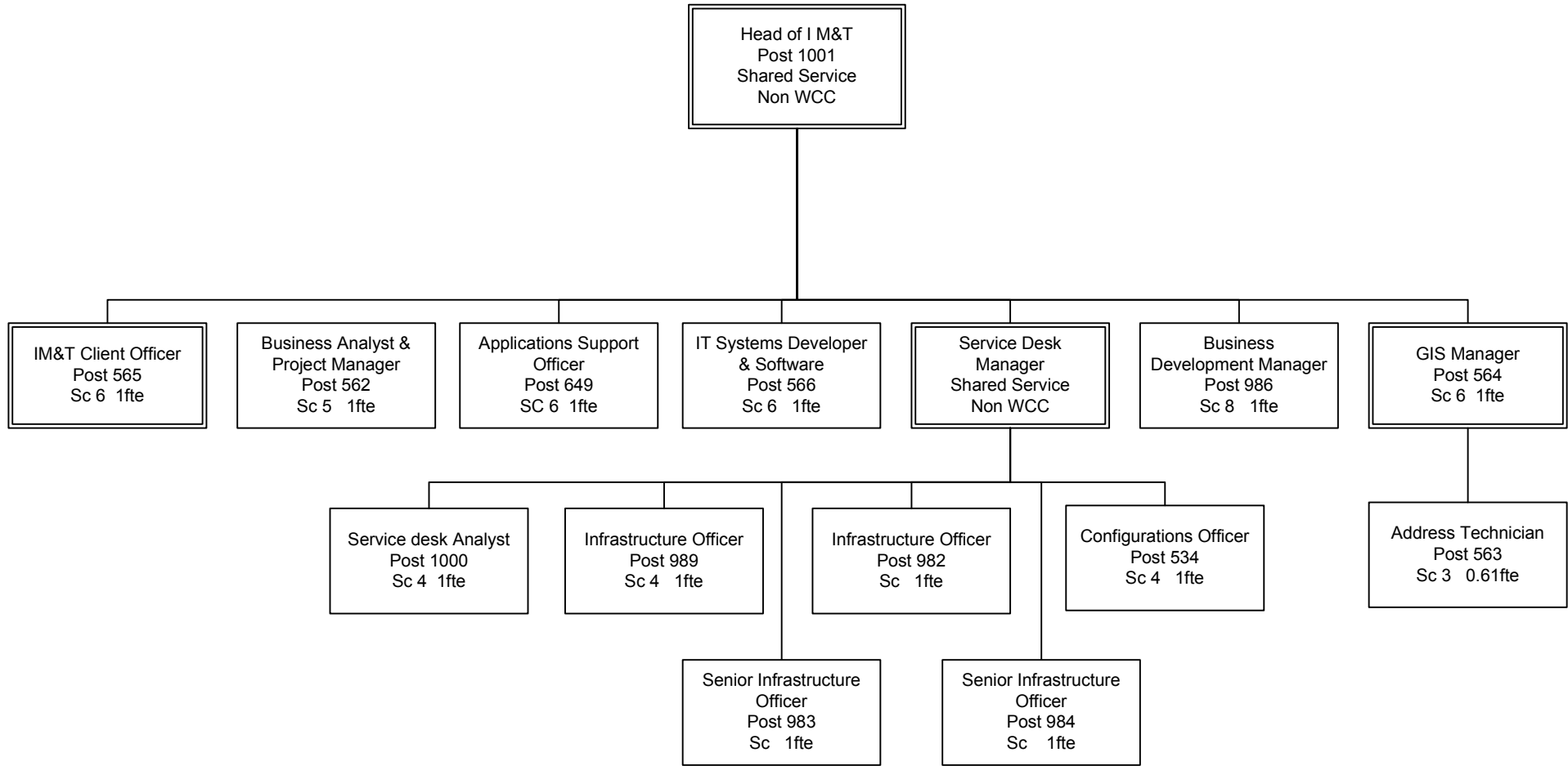






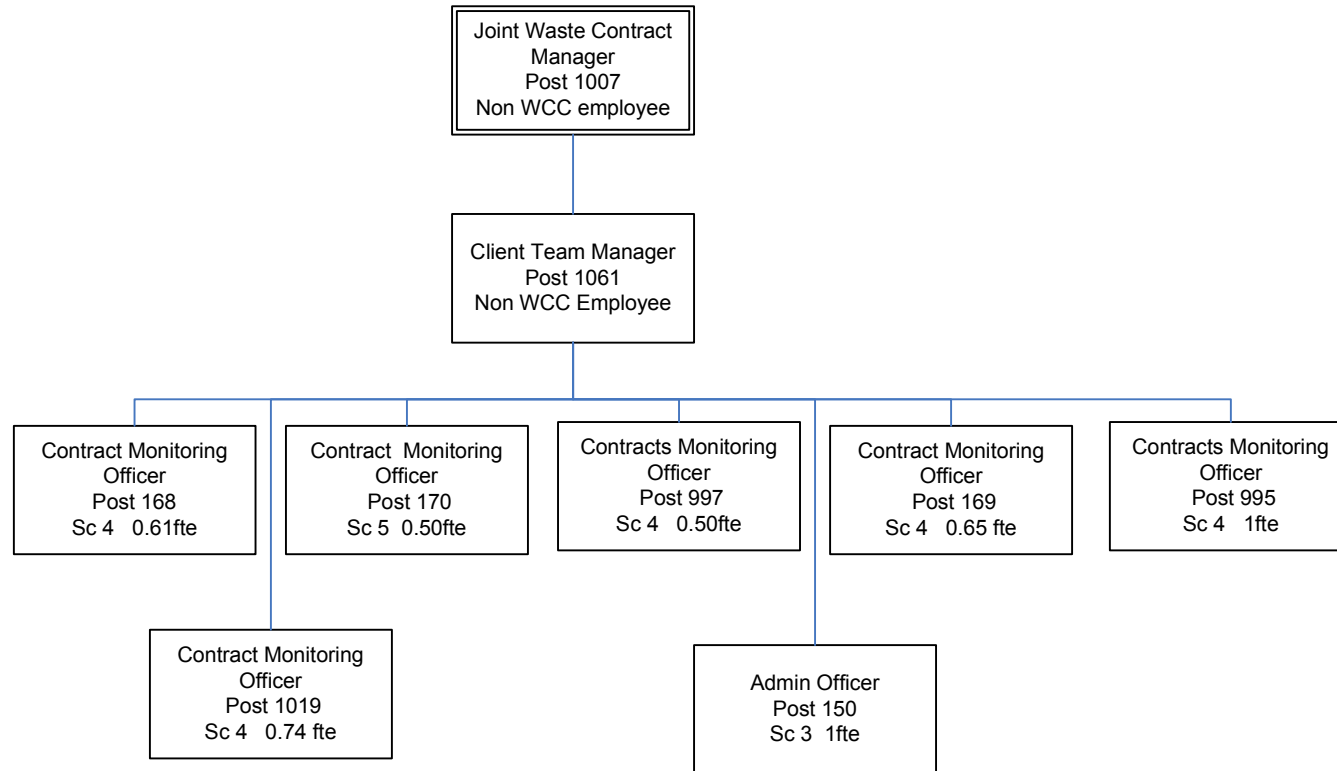
Temporary Contract Posts



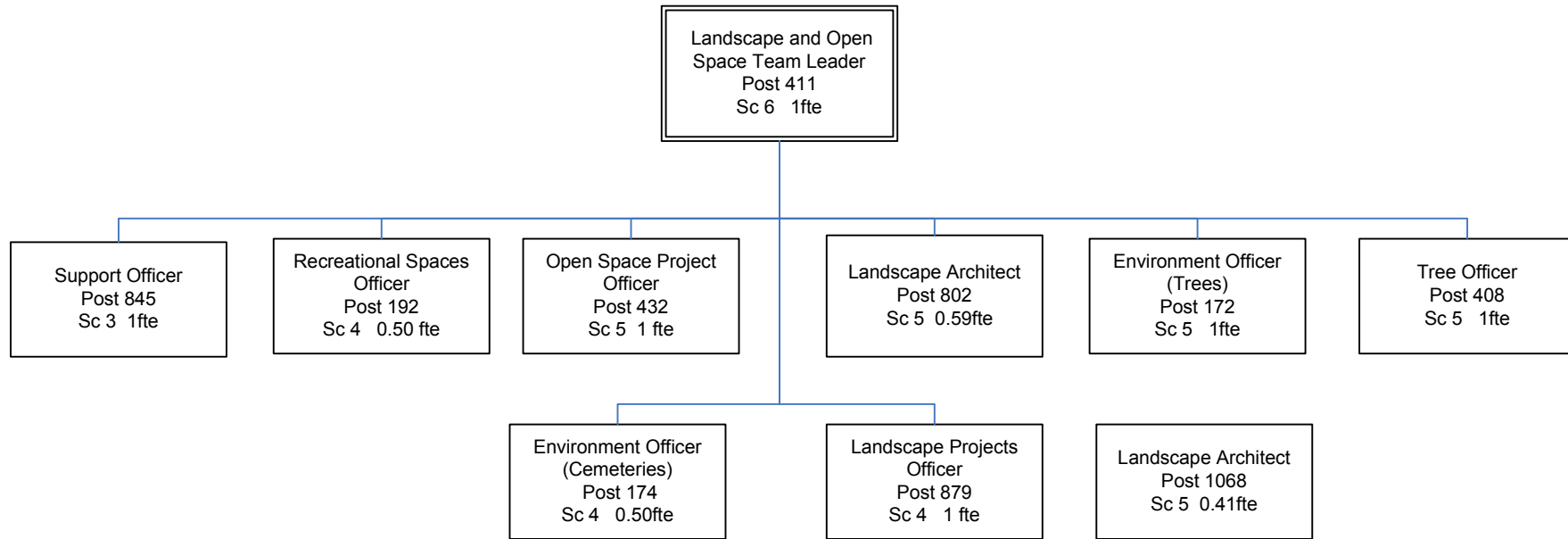


IM & T Team  
Total Number of FTE's 12.61  
Vacant or Unfilled FTE's 2.00  
Headcount 11





Joint Waste Contract Team  
Total Number of FTE's 5.00  
Vacant or unfilled FTE 3.01  
Headcount 4

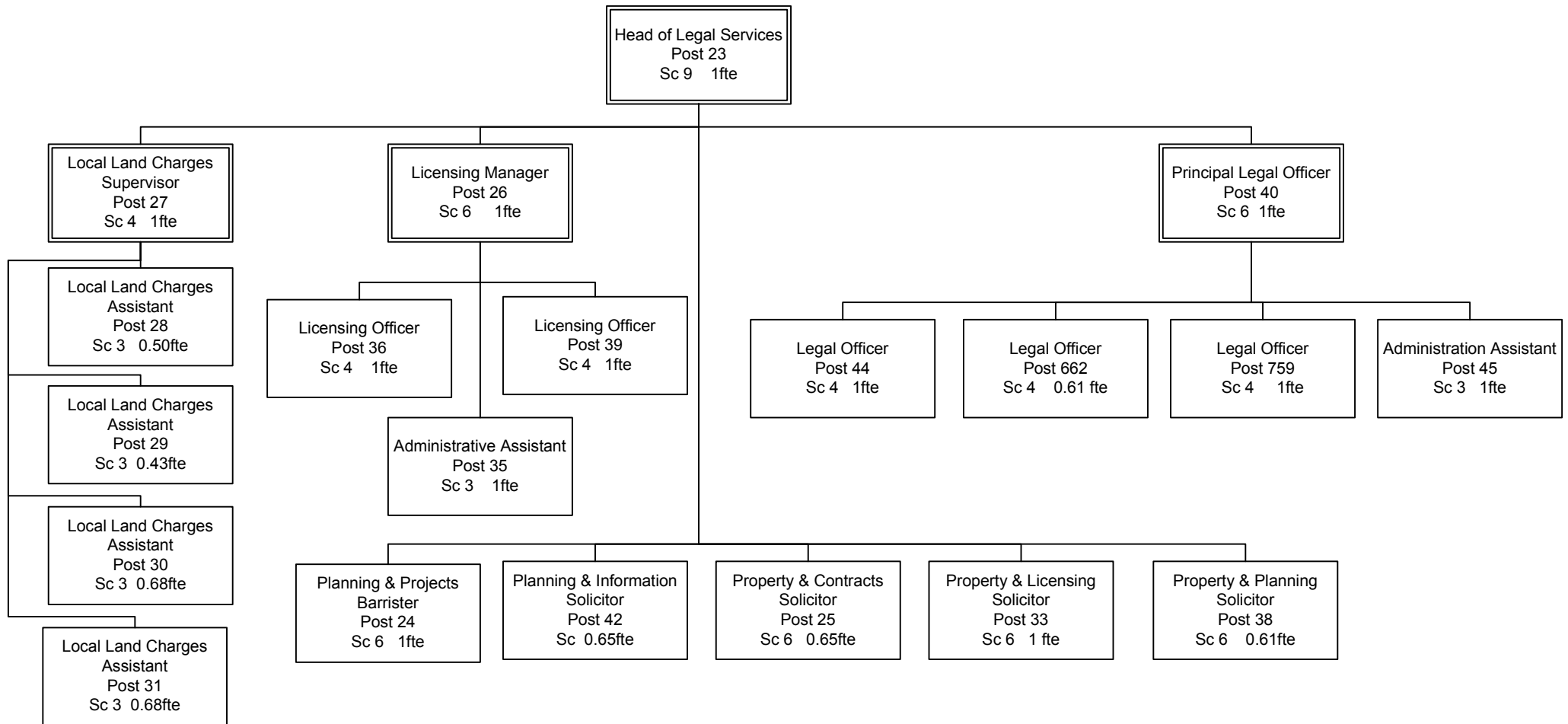


Temporary Posts

Tree Survey Officer  
Temporary to 30/6/12  
Post 908  
Sc 5 1fte

Tree Works  
Application Officer  
Temporary to 31/5/12  
Post 1071  
Sc 3 0.39fte

Landscape and Open Spaces  
Total Number of fte's 8.00  
Total Number of temporary fte's 1.39  
Headcount 12

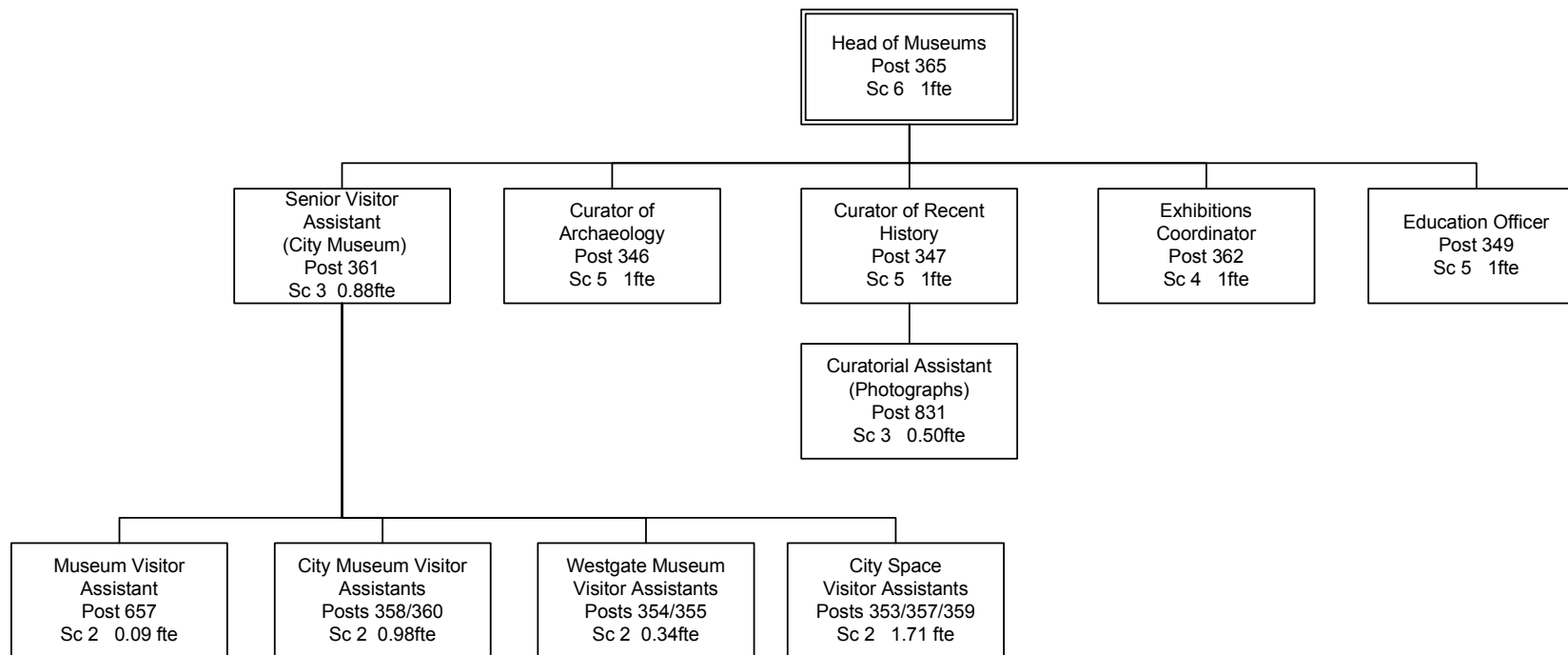


Temporary Contract Posts

Trainee Solicitor  
Temporary to 31/05/13  
Post 1018  
Sc 4 1fte

Legal Services Team  
Total Number of FTE's 16.80  
Total Number of temporary FTE's 1.00  
Vacant or unfilled FTE 2.78  
Current Headcount 16

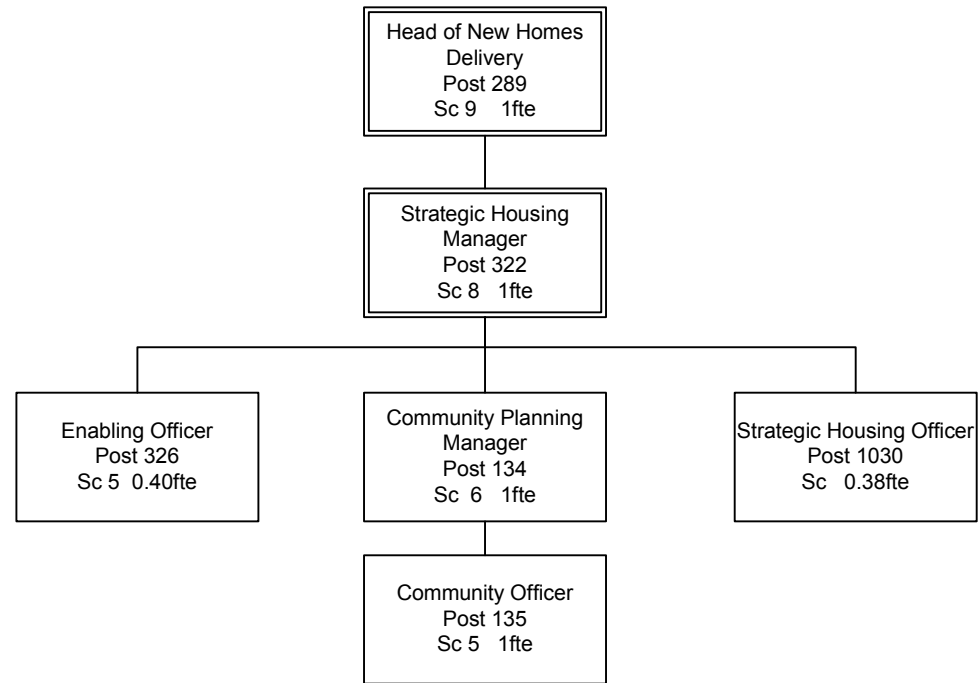
Museums



Temporary Contract Posts

Finds Liaison Officer  
Temporary to 31/03/12  
Post 397  
Sc 4 1fte

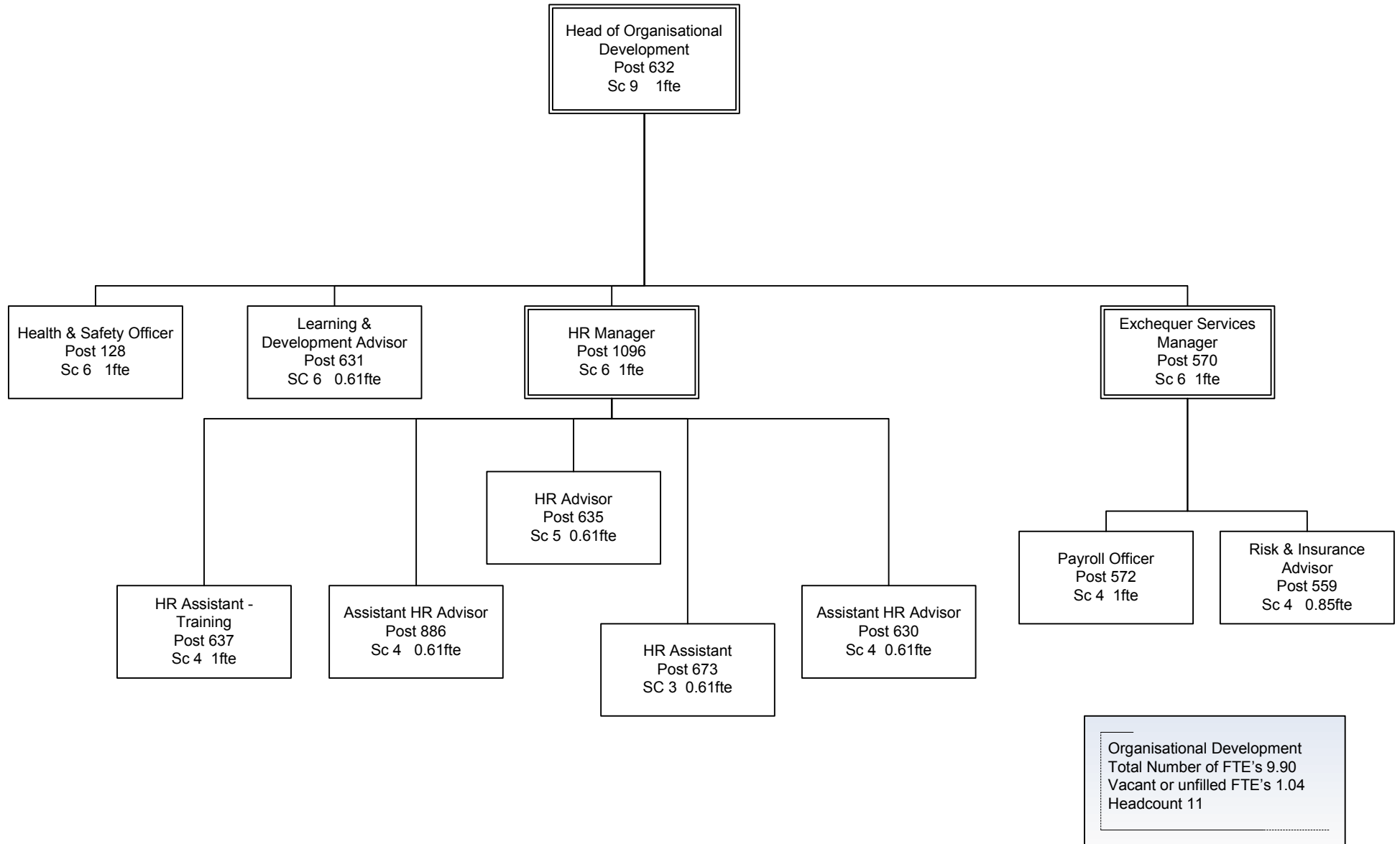
Museums  
Total Number of FTE's 9.49  
Total Number of temporary FTE's 1.00  
Vacant and unfilled FTE 0.05  
Headcount 15

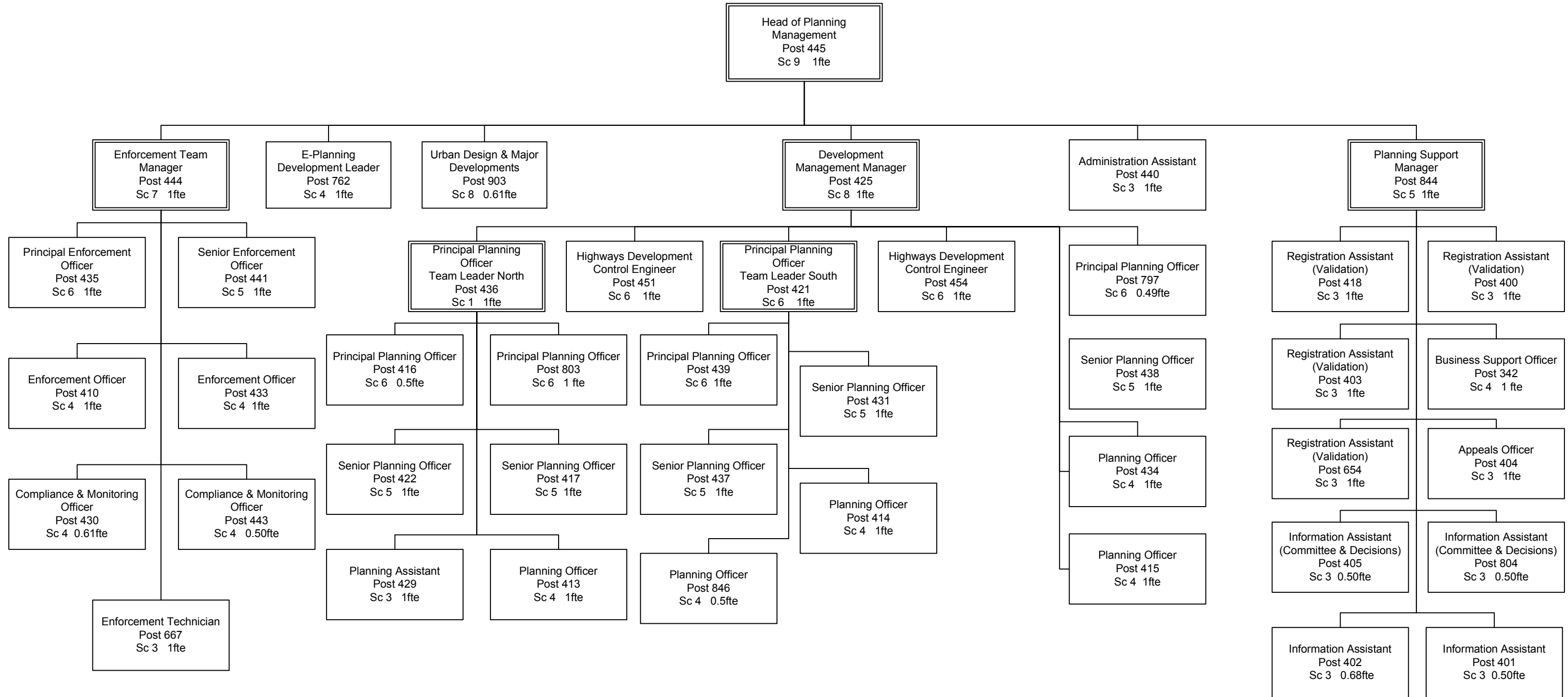


Temporary Posts

Enabling Officer  
Post 1026  
Temporary to  
Sc 5 0.50fte

New Homes Delivery Team  
Total Number of FTE's 4.78  
Vacant or Unfilled FTE 0.51  
Headcount 7





Temporary Contract Posts

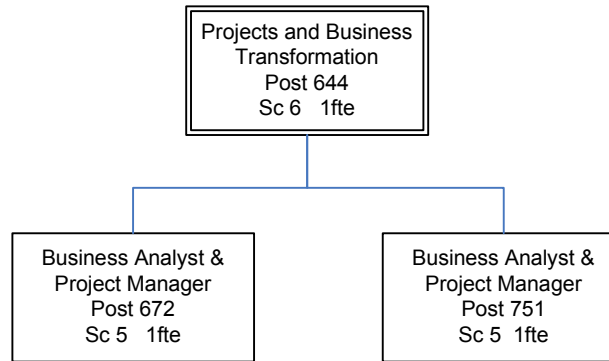
West of Waterlooville  
Implementation Officer  
Post 833  
Temporary to 3/9/12  
Sc 5 1fte

Planning Management Division  
Total Number of FTE's 38.45  
Vacant or unfilled FTE's 5.60  
Total Number of Temporary FTE's 1.00  
Headcount 39

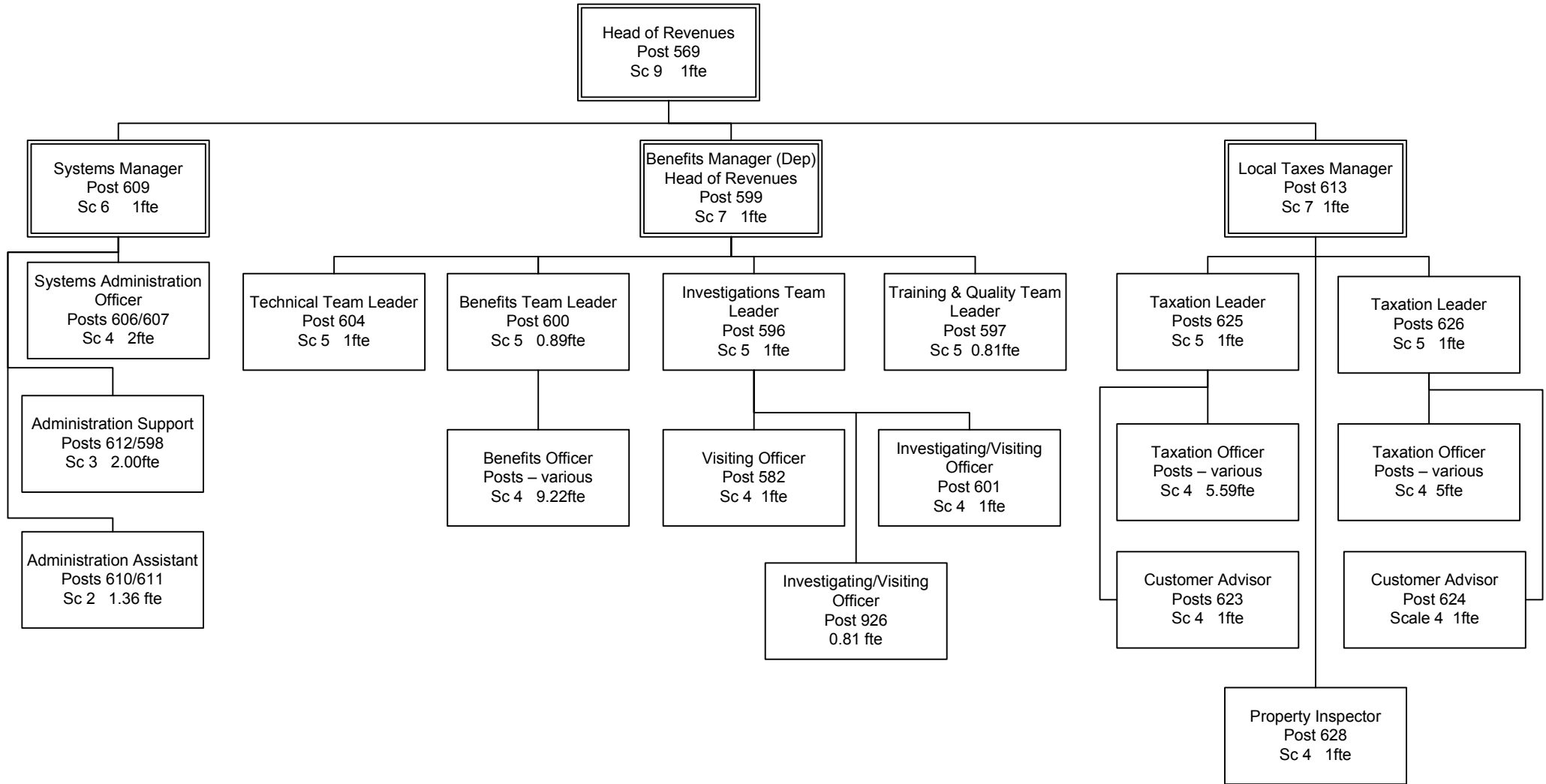


Policy Team  
Total Number of FTE's 2.00  
Vacant or unfilled FTE 0.35  
Current Headcount 2

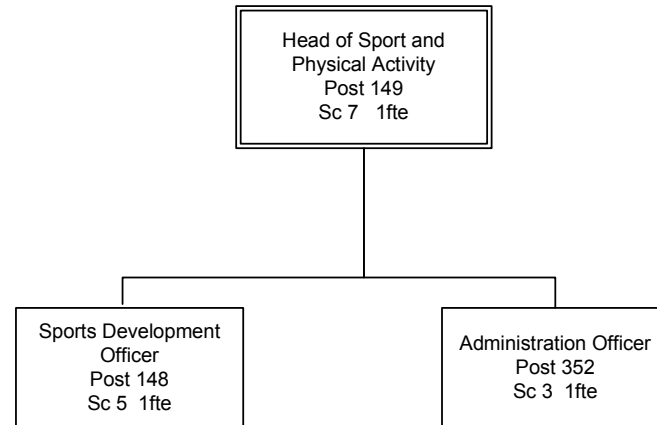




Project Office  
Total Number of FTE's 3.00  
Current Headcount 3



Revenues Team  
 Total Number of FTE's 40.68  
 Vacant or unfilled FTE's 1.83  
 Current Headcount 41



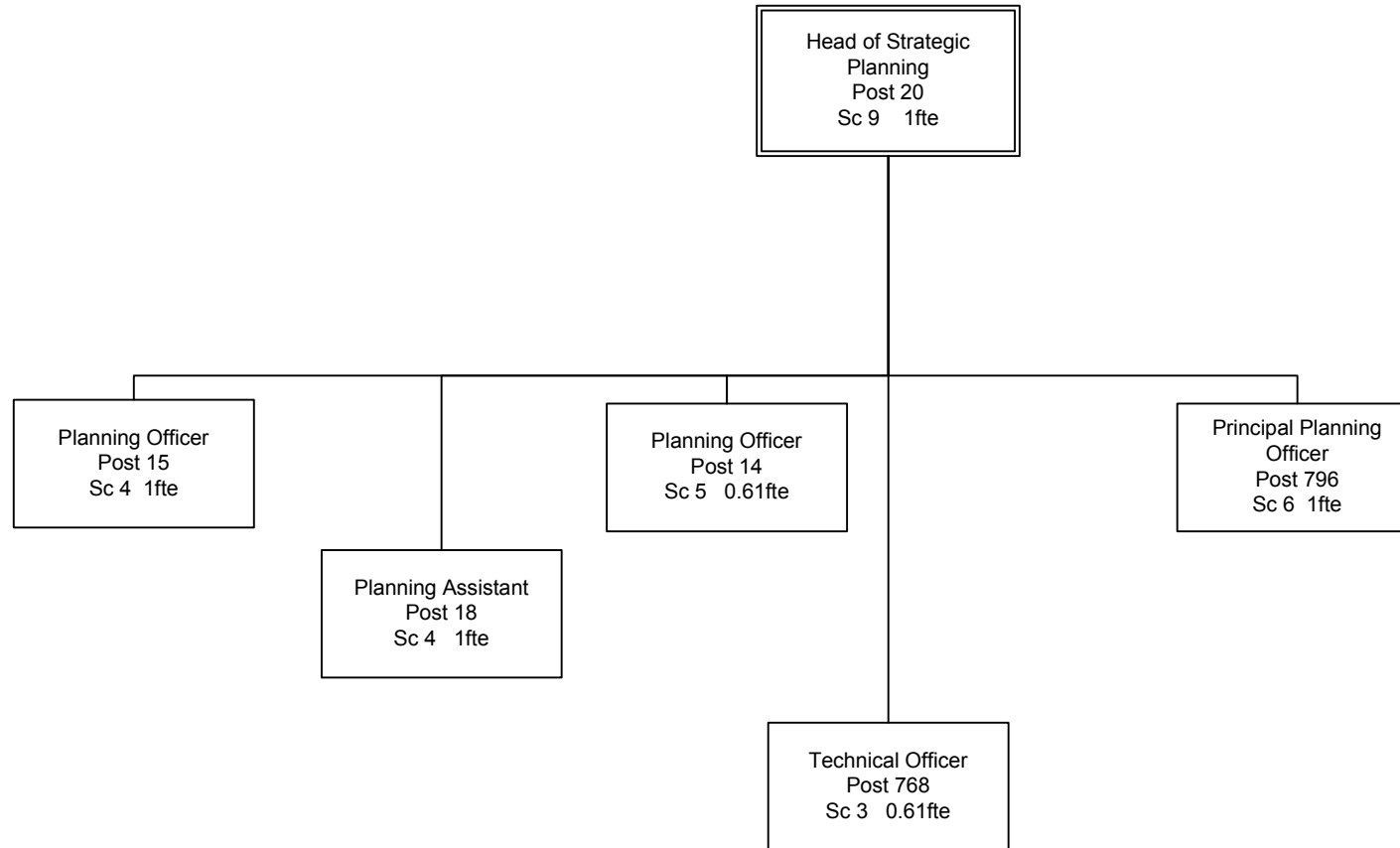
Temporary Contract Posts

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

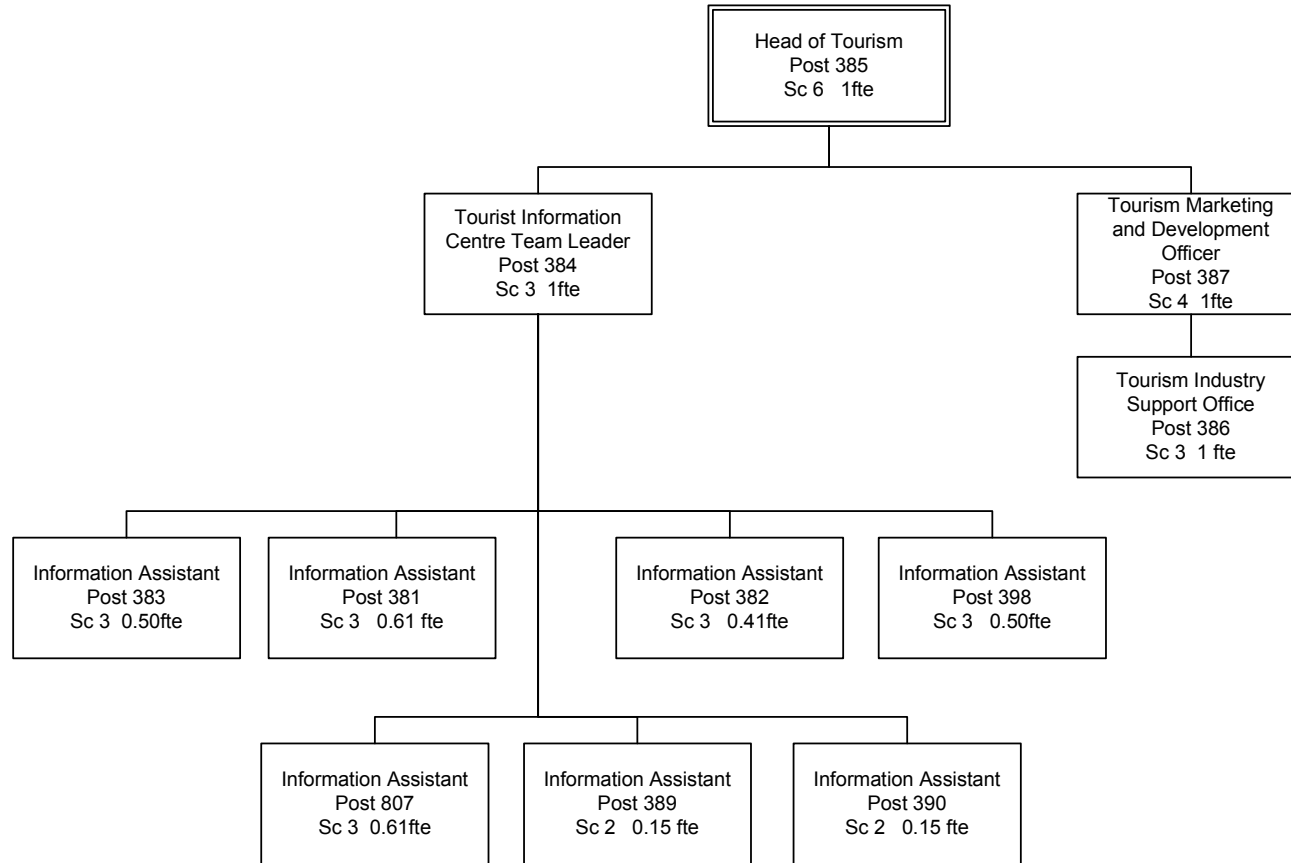
Winchester 2012 Project  
Support  
Temporary to 15/06/12  
Post 998  
Sc 3 1fte

Winchester 2012 Project  
Support  
Temporary to 15/06/12  
Post 1076  
Sc 4 1fte

Sports and Physical Activity Team  
Total Number of FTE's 3.00  
Total Number of temporary FTE's 3.00  
Vacant or unfilled FTE's 0.39  
Headcount 6



Strategic Planning Team  
Total Number of FTE's 5.72  
Vacant and unfilled FTE's 0.72  
Total Headcount 6



Temporary Contract Posts

Summer Season  
Information Assistant  
Temporary to 30/9/12  
Post 889  
Sc 2 0.54fte

Summer Season  
Information Assistant  
Temporary to 30/9/12  
Post 890  
Sc 2 0.54fte

Tourism Team  
Total Number of FTE's 6.92  
Total Number of Temporary 1.08 FTE's  
Vacant or unfilled FTE 1.09  
Headcount 12