

PERSONNEL COMMITTEE

26 SEPTEMBER 2016

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2016/17

REPORT OF ASSISTANT DIRECTOR (ORGANISATIONAL & SERVICE DEVELOPMENT)

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RECENT REFERENCES:

PER266 – Winchester City Council Staff Establishment 2015/16, 15 June 2015.

EXECUTIVE SUMMARY:

This is the annual report covering the staffing establishment of the City Council.

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.

RECOMMENDATION:

That the Committee notes the full time equivalent staff establishment of Winchester City Council as set out in the appendices of this report.

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### WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2016/17

#### Report of Assistant Director (Organisational & Service Development)

#### DETAIL:

##### 1 Introduction

- 1.1 The purpose of this report is to inform the Committee of the establishment of the Council as at 1 April 2016 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 and 3 are summary sheets showing full time equivalents figures for each team along with the number of full-time and part-time posts, temporary posts and headcount.
- 1.3 Appendix 4 gives details of the pay-bill for each of the teams.
- 1.4 Appendix 5 shows the current salary scales for the various grades shown in Appendix 6. Members may wish to note that this is updated in accordance with national agreements. The last pay settlement was effective from 1 April 2016.
- 1.5 Appendix 6 includes a structure chart for each team and shows details for all established posts including post title, grade and full time equivalent. Details are also given for any temporary posts such as those providing cover for maternity leave.

##### 2. Additional Information

- 2.1 The reporting lines and post titles are subject to change under the powers delegated to Directors, Assistant Directors and Heads of Teams. From time to time minor changes are made 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 subject to Corporate Management Team approval. 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 446.65fte and shown in detail in Appendix 1, (please note, the changes in the overall fte from the previous year is shown in PER290). 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 The process of utilising unfilled FTE’s flexibly across the organisation is currently under review. The aim is to maximise the effective and efficient use of resources through a central mechanism to meet corporate priorities.
- 3.4 Appendix 2 shows the total number of full time equivalents currently vacant with funding on the establishment as being 54.04fte. 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. Officers are reviewing a number of agencies to identify a preferred supplier for short term agency staff using a framework agreement which is compliant with the EU procurement legislation. This will improve efficiency and ensure that the Council receives 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 utilising the 1team approach as the first stage in the recruitment process wherever possible, to contribute to required savings and to provide development opportunities for staff. As part of the ongoing review, a number of posts which were held vacant have now been removed from the establishment to provide savings.
- 3.5 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 temporary FTE.
- 3.6 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 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.

- 3.7 Within the summary shown in Appendix 2, information is also included for the current year showing actual headcount and vacant full time equivalents across teams. The actual headcount of 480 is the number of staff employed 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 or hours 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 2011//2012 to 2016/2017 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 3.

#### 5. Transparency of Data

- 5.1 The Government has pledged greater transparency across the public sector through the publishing of data to strengthen accountability to citizens. The Council now publishes on its website the salaries of senior officers and this has been updated to include figures for 2015/16.

#### OTHER CONSIDERATIONS:

##### 6. COMMUNITY STRATEGY & PORTFOLIO 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. RISK MANAGEMENT ISSUES

- 7.1 The regular monitoring of the staff establishment ensures that the Council operates with the number of staff that it is approved to do so within staffing budgets. Failure to regularly monitor the staff establishment could lead to the Council overspending on employee budgets.

##### 8. RESOURCE IMPLICATIONS:

- 8.1 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 2013 to 2016.                  |
| Appendix 2 | Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2016/17. |
| Appendix 3 | Summary sheet showing the funding arrangements for all established and temporary posts                                                         |
| Appendix 4 | Actual Salary Costs for financial years from 2011/ to 2014/15, provisional outturn for 2015/16 and budget 2016/17.                             |
| Appendix 5 | Current salary scales for various grades shown.                                                                                                |
| Appendix 6 | Establishment charts for all Teams.                                                                                                            |

**Previous Years Establishment Summaries**  
(not including temporary posts)

	2013	2014	2015		2016
	FTE	FTE	FTE		FTE
<b>CMT &amp; Assistant Directors</b>	10.47	11.08	12.61	<b>CMT &amp; Assistant Directors</b>	13.00
Communications	9.31	8.81	8.81	<b>CHIEF EXECUTIVES</b>	
Organisational Development	10.29	10.29	10.29	Communications	7.42
Policy & Major Projects	7.00	5.81	5.81	<b>Estates &amp; Regeneration</b>	
Strategic Planning	5.22	5.22	5.00	Estates	34.39
Business Management	38.78	40.26	37.91	<b>Housing &amp; Communities</b>	
Democratic Services	9.57			Business Services and Rents	11.23
Estates	32.54	34.74	33.74	Contracts & Property Services	26.92
Legal and Democratic Services	10.41	19.46	19.33	Health & Community Wellbeing	2.59
<b>Finance</b>				Housing Options	17.07
Financial Services	19.72	16.98	15.98	New Homes Delivery	8.41
IM&T	11.61	12.00	12.00	Sport & Physical Activity	3.61
Revenues & Benefits	40.00	41.47	41.47	Tenancy Services	35.78
<b>Economy</b>				<b>Policy &amp; Planning</b>	
Economy & Arts	3.00	3.00	4.53	Policy & Major Projects	5.81
Environment & Licensing	23.33	21.22	21.22	Strategic Planning	5.00
Museums	9.65	8.65	0.00	<b>CORPORATE DIRECTOR - OPERATIONS</b>	
Streetcare	8.80	8.80	8.00	<b>Economy &amp; Communities</b>	
Tourism	6.92	7.22	7.22	Community Grants	0.61
<b>Environment</b>				Economy & Arts	5.84
Building Control	8.99	8.49	10.99	Environmental Health & Licensing	20.22
Community Safety & Neighbourhood Services	7.00	7.00	7.00	Special Maintenance ( <i>formerly Streetcare</i> )	9.61
Development Management	27.77	30.22	28.76	Tourism	7.07
Environment Contract - Joint Waste Client	2.61	2.00	2.00	<b>Environment</b>	
Historic Environment	4.50	4.31	4.50	Building Control	11.01
Landscape & Open Spaces	8.00	8.95	8.95	Car Parking & CCTV	26.15
Parking & CCTV	26.54	26.04	26.04	Community Safety & Neighbourhood Services	7.20
Traffic, Transport & Engineering	6.36	6.36	6.36	Development Management	28.42
<b>Housing &amp; Communities</b>				Engineering & Transport	6.37
Contracts & Property Services	21.00	22.00	26.00	Environment Contract - Joint Waste Client	2.00
Health & Community Wellbeing	2.00	2.00	2.59	Historic Environment	4.50
Housing Management & Allocations	9.27	10.27	10.27	Landscape & Open Spaces	9.23
Housing Options & NPSS	42.78	40.59	12.84	<b>CORPORATE DIRECTOR - PROFESSIONAL SERVICES</b>	
New Homes Delivery	6.78	6.78	7.78	Benefits & Welfare	19.70
Sport & Physical Activity	2.61	2.61	3.61	Business Management	38.91
Tenancy Services	31.25	30.43	39.44	Financial Services	18.53
<b>TOTAL</b>	<b>464.08</b>	<b>463.06</b>	<b>441.05</b>	IM&T	11.00
				Legal & Democratic Services	20.35
				Local Taxes	18.08
				Organisational Development	10.62
				<b>TOTAL</b>	<b>446.65</b>

**Winchester City Council Staff Establishment 2016/17 Summary**

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

Department/Team						TOTAL Number Posts (exc temporary posts)	Number Full Time Posts (exc temporary posts)	Number Part Time Posts (exc temporary posts)	Number of Temporary Posts	Current Headcount (inc temporary posts)
	TOTAL ESTABLISHED FTE (exc. Temp posts) *	FTE in post (exc. Temp posts)	Vacant FTE (Funded)	Unfilled FTE (Unfunded) see note below	Temporary Contract FTE see note below					
<b>CMT &amp; Assistant Directors</b>	13.00	12.00	1.00			13	13			12
<b>CHIEF EXECUTIVES</b>										
Communications	7.42	7.42				9	5	4		9
<b>Estates &amp; Regeneration</b>										
Estates	34.39	26.78	7.61		2.50	32	24	8	3	32
<b>Housing &amp; Communities</b>										
Business Services & Rents	11.23	9.43	1.80			12	8	4		10
Contracts & Property Services	26.92	22.76	4.16			27	26	1		24
Health & Community Wellbeing	2.59	2.59			1.00	3	2	1	1	4
Housing Options	17.07	15.09	1.98		4.43	20	11	9	5	22
New Homes Delivery	8.41	8.02	0.39			9	8	1		9
Sport & Physical Activity	3.61	3.00	0.61		3.00	4	3	1	3	7
Tenancy Services	35.78	32.78	3.00			37	32	5		34
<b>Policy &amp; Planning</b>										
Policy & Major Projects	5.81	4.81	1.00		6.00	6	5	1	6	10
Strategic Planning	5.00	4.00	1.00			6	4	2		6
<b>DIRECTOR - OPERATIONS</b>										
<b>Economy &amp; Communities</b>										
Community Grants	0.61	0.61			1.00	1		1	1	1
Economy & Arts	5.84	5.22	0.62		3.31	7	3	4	4	10
Environmental Health & Licensing	20.22	17.73	2.49		1.39	20	18	2	2	22
Special Maintenance	9.61	8.61	1.00		1.00	10	9	1	1	9
Tourism	7.07	6.29	0.78		1.78	12	3	9	3	14
<b>Built Environment</b>										
Building Control	11.01	9.50	1.51		1.00	12	10	2	1	11
Car Parking & CCTV	26.15	25.15	1.00		1.00	30	24	6	1	29
Comm Safety & Neigh'd Services	7.20	6.20	1.00			8	6	2		7
Development Management	28.42	24.45	3.97		3.00	33	24	9	3	31
Engineering & Transport	6.37	6.37				7	5	2		7
Environment Contract	2.00	2.00				2	2			2
Historic Environment	4.50	4.50			1.49	6	2	4	2	6
Landscape & Open Spaces	9.23	9.23				11	7	4		11

Department/Team	TOTAL ESTABLISHED FTE (exc. Temp posts)	FTE in post (exc. Temp posts)	Vacant FTE (Funded)	Unfilled FTE (Unfunded) <small>see note below</small>	Temporary Contract FTE <small>see note below</small>	TOTAL Number Posts (exc temporary posts)	Number Full Time Posts (exc temporary posts)	Number Part Time Posts (exc temporary posts)	Number of Temporary Posts	Current Headcount (inc temporary)
	<b>DIRECTOR - PROFESSIONAL SERVICES</b>									
Benefits & Welfare	19.70	17.71	1.99		2.00	22	13	9	2	21
Business Management	38.91	27.56	11.35		2.00	45	32	13	2	34
Financial Services	18.53	14.65	3.88		1.00	19	15	4	1	17
IM&T	11.00	11.00			1.00	11	11		1	11
Legal & Democratic Services	20.35	20.01	0.34		3.61	23	14	9	4	24
Local Taxes	18.08	17.08	1.00			19	16	3		18
Organisational Development	10.62	10.06	0.56		4.42	13	6	7	5	16
<b>TOTAL</b>	<b>446.65</b>	<b>392.61</b>	<b>54.04</b>	<b>0.00</b>	<b>45.93</b>	<b>489</b>	<b>361</b>	<b>128</b>	<b>51</b>	<b>480</b>

\*Note - The total number of established FTE excludes shared service posts where they are not on the WCC payroll

A number of temporary contract FTE are filling vacant posts

#### Details of Apprentice Posts

Team	Post	Post No.	Scale	FTE	Notes
Building Control	Apprentice	1468	Apprentice Grade	1.00	New apprentice due to start 26/09/2016
Business Management	Customer Service Apprentice	1027	Apprentice Grade	1.00	
Development Management	Apprentice	1402	Apprentice Grade	1.00	
Economy & Arts	Economy & Arts Apprentice	1219	Apprentice Grade	1.00	
Economy & Arts	LEADER Apprentice	1224	Apprentice Grade	1.00	
Estates	Building Surveyor Apprentice	1467	Apprentice Grade	1.00	
Estates	Events Apprentice	1089	Apprentice Grade	1.00	
Finance	Apprentice	1427	Apprentice Grade	1.00	
Funding - Community Grants	Apprentice	1466	Apprentice Grade	1.00	
Health & Community Wellbeing	Apprentice	1228	Apprentice Grade	1.00	
Housing Services	Housing Options Apprentice	1378	Apprentice Grade	1.00	
Legal & Democratic Services	Legal Apprentice	1465	Apprentice Grade	1.00	
Legal & Democratic Services	Electoral Registration Apprentice	1424	Apprentice Grade	1.00	
Organisational Development	HR Apprentice	1128	Apprentice Grade	1.00	
Organisational Development	Risk & Insurance Apprentice	1464	Apprentice Grade	1.00	Vacant, offer has been made to candidate
Parking Services	Apprentice	1231	Apprentice Grade	1.00	
Policy and Major Projects	Projects Apprentice	1390	Apprentice Grade	1.00	



**Details of Apprentice Posts**

Team	Post	Post No.	Scale	FTE	Notes
Special Maintenance	Apprentice	1392	Apprentice Grade	1.00	New apprentice recruited, awaiting start date
Sport & Physical Activity	Apprentice	1221	Apprentice Grade	1.00	
<b>TOTAL FTE</b>				<b>19.00</b>	

**Details of National Graduate Development Programme Posts**

Team	Post	Post No.	Scale	FTE
Policy and Major Projects	National Management Graduate Trainee	1293	4	1.00
<b>TOTAL FTE</b>				<b>1.00</b>

**Details of Temporary Posts**

Team	Post	Post No.	Scale	FTE	End Date	Reason for Temporary Post
Benefits & Welfare	Benefits Officer	1263	4	1.00	31/12/2016	Fixed Term Funding for post
Benefits & Welfare	Benefits Support Officer	1353	3	1.00	31/03/2017	Fixed Term Funding for post
Business Management	Customer Service & Solutions Manager	1437	5	1.00	31/08/2015	Cover for vacant HOD
Development Management	West of Waterlooville Implementation Off	1401	5	1.00	17/05/2018	Fixed Term External Funding for post
Development Management	Barton Farm Implementation Officer	1288	5	1.00	30/09/2017	Fixed Term External Funding for post
Economic Development & Arts	Market Towns' Development Support Off	1445	3	0.81	12/05/2016	Fixed Term Funding for post
Economic Development & Arts	Bury Farm Project Officer	1410	5	0.50	07/10/2016	Fixed Term External Funding for post
Environment & Licensing	Licensing Assistant	1454	3	1.00	04/07/2017	Fixed Term Project
Environment & Licensing	Environmental Health Officer	1361	6	0.39	16/03/2016	Maternity Cover
Estates	Duty Manager	1442	4	0.50		
Historic Environment	Historic Environment Officer	1247	5	0.49	02/01/2016	Fixed Term Funding for post
Historic Environment	Historic Environment Officer	1393	5	1.00		
Housing	Gold Standard Co-ordinator	1330	4	0.43	31/12/2016	Fixed Term External Funding for post
Housing	National Practitioner	1159	6	1.00	31/12/2016	Fixed Term External Funding
Housing	Housing Options Support Officer	1081	5	1.00	31/08/2018	Fixed Term External Funding for post
Housing	Tenancy Support Officer	1095	4	1.00	31/03/2018	Fixed Term External Funding
IM&T	Application Support Analyst	1459	4	1.00	31/03/2018	Fixed Term External Funding for post
Legal & Democratic Services	Senior Legal Officer	1436	5	0.61	28/02/2017	Maternity Cover
Legal & Democratic Services	Litigation Solicitor	1389	6	1.00	31/12/2016	Maternity Cover
Organisational Development	Apprentice Partnership Co-ordinator	1386	4	0.61	08/09/2017	Fixed Term External Funding for post
Organisational Development	Senior HR Advisor	1438	6	0.81	15/11/2016	Fixed Term Internal Funding
Organisational Development	Project Manager - Vanguard	1369	6	1.00	30/06/2017	Fixed Term External Funding for post
Policy & Major Projects	Project Manager	1425	5	1.00	31/03/2018	Fixed Term Funding for post
Policy & Major Projects	Business Analyst & Project Manager	1301	5	1.00	31/03/2018	Fixed Term Funding for post
Policy & Major Projects	Assistant Project Manager	1409	4	1.00	31/12/2017	Fixed Term Funding for post
Policy & Major Projects	Project Assistant - Data Gathering	1426	4	1.00	31/03/2017	Fixed Term Funding for post
Sport & Physical Activity	Active Lifestyles Assistant	1458	3	1.00	31/08/2017	Fixed Term Funding for post

**Details of Temporary Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>	<b>End Date</b>	<b>Reason for Temporary Post</b>
Sport & Physical Activity	Administration Officer	1274	3	1.00	31/03/2017	Fixed Term Funding for post
Tourism	Summer Season Information Assistant	1434	2	1.00	31/08/2016	Summer Season only
Tourism	Temporary Weekend Information Asst	1433	2	0.35	30/09/2016	Summer Season only
Tourism	Website Development Officer	1444	4	0.43	31/12/2017	Fixed Term Funding for post
<b>TOTAL FTE</b>				<b>25.93</b>		

Total Number of Temporary Posts

51

Total Number of Full-Time Posts

40

Total Number of Part-Time Posts

11

## Winchester City Council Staff Establishment 2016/17 - Summary

Department	TOTAL ESTABLISHED FTE (exc. Temp posts)	TEMPORARY CONTRACT FTE	TOTAL FTE	FUNDING					
				Fully Funded (General Fund)	Fully Externally Funded	Part Externally Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)
<b>CMT &amp; Assistant Directors</b>	13.00		13.00	12.00				1.00	
<b>CHIEF EXECUTIVES</b>									
Communications	7.42		7.42	7.42					
<b>Estates &amp; Regeneration</b>									
Estates	34.39	2.50	36.89	36.89					
<b>Housing &amp; Communities</b>									
Business Services & Rents	11.23		11.23	0.96				10.27	
Contracts & Property Services	26.92		26.92	3.92				23.00	
Health & Community Wellbeing	2.59	1.00	3.59	3.59					
Housing Options	17.07	4.43	21.50	10.69	2.43			8.38	
New Homes Delivery	8.41		8.41	7.03	0.38	1.00			
Sport & Physical Activity	3.61	3.00	6.61	5.61		1.00			
Tenancy Services	35.78		35.78	10.26				25.52	
<b>Policy &amp; Planning</b>									
Policy & Major Projects	5.81	6.00	11.81	11.81					
Strategic Planning	5.00		5.00	5.00					
<b>DIRECTOR - OPERATIONS</b>									
<b>Economy &amp; Communities</b>									
Community Grants	0.61	1.00	1.61	1.61					
Economy & Arts	5.84	3.31	9.15	7.15	1.00	1.00			
Environmental Health & Licensing	20.22	1.39	21.61	21.61					
Special Maintenance	9.61	1.00	10.61	10.61					
Tourism	7.07	1.78	8.85	8.85					
<b>Built Environment</b>									
Building Control	11.01	1.00	12.01	12.01					
Car Parking & CCTV	26.15	1.00	27.15	27.15					
Comm Safety & Neigh'd Services	7.20		7.20	7.20					
Development Management	28.42	3.00	31.42	26.12	5.30				
Engineering & Transport	6.37		6.37	4.57	1.80				
Environment Contract	2.00		2.00	0.00			2.00		
Historic Environment	4.50	1.49	5.99	5.99					

DepartmentTeam	TOTAL FTE (exc. Temp posts)	TEMPORARY FTE	TOTAL FTE	FUNDING					
				Fully Funded (General Fund)	Fully Externally Funded	Part Externally Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account- Grant Funded (ring fenced)
Landscape & Open Spaces	9.23		9.23	8.23	1.00				
<b>DIRECTOR - PROFESSIONAL SERVICES</b>									
Benefits & Welfare	19.70	2.00	21.70	21.70					
Business Management	38.91	2.00	40.91	37.12			3.79		
Financial Services	18.53	1.00	19.53	19.53					
IM&T	11.00	2.00	13.00	1.00			12.00		
Legal & Democratic Services	20.35	3.61	23.96	23.96					
Local Taxes	18.08		18.08	18.08					
Organisational Development	10.62	3.42	14.04	12.43			1.61		
<b>TOTAL</b>	<b>446.65</b>	<b>45.93</b>	<b>492.58</b>	<b>390.10</b>	<b>11.91</b>	<b>3.00</b>	<b>19.40</b>	<b>68.17</b>	<b>0.00</b>

**Shared Services (S/S) - on WCC establishment & payroll unless noted otherwise**

Team	Post	Post No.	Scale	FTE	WCC share
IMT - S/S Test Valley	Shared Head of IMT - on Test Valley payroll / not on WCC establishment	Non WCC	Non WCC	-	50%
	Configuration Officer - S/S Desk	534	4	1.00	50%
	Service Desk Analyst - S/S Desk	1000	4	1.00	50%
	Business Analyst and Project Manager	562	5	1.00	50%
	Address Technician	563	3	1.00	50%
	GIS Officer	564	6	1.00	50%
	I M & T Client Officer	565	6	1.00	50%
	IT Systems Developer & Software Engineer	566	5	1.00	50%
	Applications Support Officer	649	5	1.00	50%
	Senior Infrastructure Officer	983	7	1.00	50%
	Senior Infrastructure Officer	984	5	1.00	50%
	Business Development Manager	986	8	1.00	50%
	IT Business Support Manager	1411	7	1.00	50%
Joint Waste Client Team - S/S EHDC	Joint Client Team Manager	Non WCC	Non WCC	-	57%
	Support Officer	150	3	1.00	50%
	Contracts Monitoring Officer	995	4	1.00	50%
CSC Joint Working - S/S EHDC	Customer Service Advisors / Mgr	various	3/4	3.79	50%

Team	Post	Post No.	Scale	FTE	WCC share
Organisational Development - S/S EBI	Training & Development Manager	631	6	1.00	50%
	Organisational Development Co-ordinator	637	4	0.61	33%

**TOTAL FTE****19.40****External Funding - 100% unless noted otherwise**

Team	Post	Contributor	Post No.	Scale	FTE
Engineering & Transport	Traffic Management	HCC Highways Agency	452/455/756	6	1.80
Sport & Physical Activity	Active Lifestyles Officer - 50% Multisport Activator	Places For People Leisure / HRA	843	4	1.00
		Sportivate / Rounders England	1304 - Casual	PSCP 19	-
New Homes Delivery Team	Strategic Housing Officer	HARAH EHDC	1030	PSCP 56	0.38
	Community Planning Manager - 40%	Test Valley	134	6	1.00
Housing Services	Housing Options Support Officer	Homelessness Prevention Fund	1081	4	1.00
	National Practitioner	Homelessness Prevention Fund	1159	6	1.00
	Peer Review Co-Ordinator	Homelessness Prevention Fund	1164	Non WCC	-
	Gold Standard Co-Ordinator	Homelessness Prevention Fund	1330	4	0.43
Landscape & Open Spaces	Open Spaces Project Officer - 44%	Open Spaces Fund	432	5	1.00
Economy & Arts	Market Towns' Development Officer - 81%	HCC & Parish Councils x 4	1176	4	1.00
Development Management	West of Waterlooville Implementation Officer	Developr S106 Contributions	833	5	1.00
	Development Control - 2fte + 0.3fte Administration	HCC Highways Agency	451/454	6	2.30
	CIL Officer	CIL Receipts	1257	4	1.00
	Barton Farm Implementation Officer	Developer S106 Contributions	1288	5	1.00
AD Economy & Communities	Bury Farm Project Officer	Crest Nicholson	1410	5	1.00

**TOTAL FTE****14.91**

Team	PROVISIONAL						Original Budget £	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
	Actual £	Actual £	Actual £	Actual £	Actual £	Actual £		
Assistant Directors - Economy & Communities, & Environment	302,017	181,259	182,294	190,898	202,290	290,574	16/17 includes Assistant Director - Built Environment (was in Development Mgmt)	
Building Control	461,180	477,138	426,449	439,625	426,674	446,138	13/14 staff transferred to Business Support Team pre 13/14 Business Support Team fte in Building Control, Environmental Health, Landscape & Open Spaces, Legal & Development Management	
Business Management	539,950	492,167	915,831	932,657	894,488	941,147	15/16 £22k transferred to Supplies & Services as part of restructure	
Communications	176,666	257,869	280,354	278,840	254,866	244,286		
Community Safety & Neighbourhood Services	219,143	191,889	223,824	205,772	227,398	227,808		
Corporate Management Team	373,096	378,216	374,797	446,889	474,820	393,601	16/17 restructure	
Development Management	1,321,358	1,307,355	1,182,929	1,209,823	1,266,440	1,277,734	13/14 staff transferred to Business Support Team. 15/16 Transformation project	
Economy and Arts	80,319	161,269	185,706	203,857	193,794	197,463		
Engineering, Traffic & Transport	355,874	363,455	272,019	240,094	237,763	258,897	pre 13/14 was Access & Infrastructure, in 13/14 2fte transferred to Landscape & OS	
Environmental Health & Licensing	625,987	651,444	748,054	680,243	722,693	783,105	13/14 staff transferred to Business Support Team, Licensing included in Legal Services pre 13/14	
Estates	915,966	944,216	976,979	1,015,537	1,085,905	1,239,452	15/16 vacant posts to be filled in 16/17	
Financial Services	745,475	749,310	769,312	646,438	691,710	753,884	16/17 restructure	
Health & Wellbeing	94,264	90,594	105,666	127,114	130,377	125,998		
Historic Environment	166,854	161,796	174,398	190,795	158,730	182,150	Head of Team vacancy 15/16	
Housing Services General Fund	655,782	535,432	638,484	574,234	585,066	583,843		
IMT Services	483,292	452,111	445,485	481,391	481,902	611,513	Locational transfer of posts from Test Valley to WCC, no effect on Shared Services net cost	
Joint Environmental Services	202,225	78,730	63,813	56,895	55,605	57,590		
Landscape & Open Spaces	267,936	325,525	319,052	364,218	357,372	355,461	13/14 staff transferred to Business Support Team & 2fte transferred in from Traffic, Transport & Engineering	
Legal & Democratic Services	996,478	1,057,352	836,882	867,858	936,403	973,421	13/14 staff transferred to Business Support Team, 14/15 new manager post not filled, in budget 15/16	
Museums	312,886	308,935	316,963	182,425	-	-	Transferred to Hampshire Cultural Trust November 14/15	
New Homes Delivery Team	101,629	303,084	337,165	336,934	382,123	421,634		
Organisational Development	352,545	331,580	374,005	406,300	381,711	426,641		
Parking	705,575	728,139	731,273	758,604	735,102	749,746	pre 13/14 was Access & Infrastructure	
Policy & Major Projects	175,557	224,818	389,890	382,846	373,755	351,919		
Revenues	1,290,037	1,299,609	1,297,642	1,394,557	1,243,200	1,238,208		
Sport & Physical Activity	145,345	166,385	162,467	173,411	147,403	133,420		
Strategic Planning	206,581	212,319	212,094	216,594	208,120	221,913		
Streetcare & Drainage	118,790	251,938	268,950	250,671	269,007	291,077	16/17 restructure	
Tourism	189,990	188,871	186,441	209,058	214,186	228,654		
HRA	3,055,342	2,894,595	3,005,761	3,101,879	2,653,419	3,018,379	15/16 withdrawal of Supporting People Grant from HCC & £280,000 vacancy management savings. 16/17 allows for full establishment to be filled.	
<b>Total</b>	<b>15,638,138</b>	<b>15,767,400</b>	<b>16,404,980</b>	<b>16,566,458</b>	<b>15,992,323</b>	<b>17,025,656</b>	16/17 budget excludes overtime, training, new apprentice funding & employers related insurance	
Employers Pension Contributions:								
IAS19 Adjustment - note 1.	- 479,999	- 220,000	260,000	- 370,000	265,813	-		
Past Service Costs - note 2.	678,600	678,600	678,600	742,000	807,300	878,400	Included within Team's until 2011/12	
<b>Total on an IAS19 basis</b>	<b>15,836,739</b>	<b>16,226,000</b>	<b>17,343,580</b>	<b>16,938,458</b>	<b>17,065,436</b>	<b>17,904,056</b>		

Note 1. - The IAS 19 adjustment is an accounting entry which removes the cost of contributions payable to the pension fund in year; and replaces them with an actuarial estimate of the true economic cost of employing people in the financial year (earning years of service that will eventually entitle them to the receipt of a lump sum and pension when they retire).

Note 2. - Past Service Costs reflects new arrangements from 2011/12 whereby the past service element of the employer's pension contribution is now a fixed monthly cost rather than a percentage of salary, and is therefore no longer charged directly.

**Winchester City Council Pay Scales 2016-2017**

**NJC for LGS Pay Award effective 01/04/2016**

(Only applicable to Officers on NJC for LGS Conditions of Service)

	01/01/2015	Month	Hour	01/04/2016	Month	Hour	
<b>Scale 2</b>	<b>10</b>						
	<b>11</b>						
	<b>*12</b>	15,873	1,322.75	8.2500	15,873	1,322.75	8.2500 Living Wage*
	<b>13</b>	15,941	1,328.42	8.2853	16,191	1,349.25	8.4153
	<b>14</b>	16,231	1,352.58	8.4361	16,481	1,373.42	8.5660
<b>Scale 3</b>	<b>14</b>	16,231	1,352.58	8.4361	16,481	1,373.42	8.5660
	<b>15</b>	16,572	1,381.00	8.6133	16,772	1,397.67	8.7173
	<b>16</b>	16,969	1,414.08	8.8196	17,169	1,430.75	8.9236
	<b>17</b>	17,372	1,447.67	9.0291	17,547	1,462.25	9.1201
	<b>18</b>	17,714	1,476.17	9.2069	17,891	1,490.92	9.2989
	<b>19</b>	18,376	1,531.33	9.5509	18,560	1,546.67	9.6466
	<b>20</b>	19,048	1,587.33	9.9002	19,238	1,603.17	9.9990
	<b>21</b>	19,742	1,645.17	10.2609	19,939	1,661.58	10.3633
	<b>22</b>	20,253	1,687.75	10.5265	20,456	1,704.67	10.6320
<b>Scale 4</b>	<b>22</b>	20,253	1,687.75	10.5265	20,456	1,704.67	10.6320
	<b>23</b>	20,849	1,737.42	10.8363	21,057	1,754.75	10.9444
	<b>24</b>	21,530	1,794.17	11.1902	21,745	1,812.08	11.3020
	<b>25</b>	22,212	1,851.00	11.5447	22,434	1,869.50	11.6601
	<b>26</b>	22,937	1,911.42	11.9215	23,166	1,930.50	12.0405
	<b>27</b>	23,698	1,974.83	12.3170	23,935	1,994.58	12.4402
	<b>28</b>	24,472	2,039.33	12.7193	24,717	2,059.75	12.8467
	<b>29</b>	25,440	2,120.00	13.2225	25,694	2,141.17	13.3545
	<b>30</b>	26,293	2,191.08	13.6658	26,556	2,213.00	13.8025
<b>Scale 5</b>	<b>30</b>	26,293	2,191.08	13.6658	26,556	2,213.00	13.8025
	<b>31</b>	27,123	2,260.25	14.0972	27,394	2,282.83	14.2380
	<b>32</b>	27,924	2,327.00	14.5135	28,203	2,350.25	14.6585
	<b>33</b>	28,746	2,395.50	14.9407	29,033	2,419.42	15.0899
	<b>34</b>	29,558	2,463.17	15.3628	29,854	2,487.83	15.5166
	<b>35</b>	30,178	2,514.83	15.6850	30,480	2,540.00	15.8420
	<b>36</b>	30,978	2,581.50	16.1008	31,288	2,607.33	16.2620
	<b>37</b>	31,846	2,653.83	16.5520	32,164	2,680.33	16.7173
	<b>38</b>	32,778	2,731.50	17.0364	33,106	2,758.83	17.2069
<b>Scale 6</b>	<b>38</b>	32,778	2,731.50	17.0364	33,106	2,758.83	17.2069
	<b>39</b>	33,857	2,821.42	17.5972	34,196	2,849.67	17.7734
	<b>40</b>	34,746	2,895.50	18.0593	35,093	2,924.42	18.2396
	<b>41</b>	35,662	2,971.83	18.5353	36,019	3,001.58	18.7209
	<b>42</b>	36,571	3,047.58	19.0078	36,937	3,078.08	19.1980
	<b>43</b>	37,483	3,123.58	19.4818	37,858	3,154.83	19.6767
	<b>44</b>	38,405	3,200.42	19.9610	38,789	3,232.42	20.1606
	<b>45</b>	39,267	3,272.25	20.4090	39,660	3,305.00	20.6133
<b>Scale 7</b>	<b>44</b>	38,405	3,200.42	19.9610	38,789	3,232.42	20.1606
	<b>45</b>	39,267	3,272.25	20.4090	39,660	3,305.00	20.6133
	<b>46</b>	40,217	3,351.42	20.9028	40,619	3,384.92	21.1117
	<b>47</b>	41,140	3,428.33	21.3825	41,551	3,462.58	21.5962
	<b>48</b>	42,053	3,504.42	21.8571	42,474	3,539.50	22.0759
	<b>49</b>	42,957	3,579.75	22.3269	43,387	3,615.58	22.5504
	<b>50</b>	44,048	3,670.67	22.8940	44,488	3,707.33	23.1227
	<b>51</b>	45,137	3,761.42	23.4600	45,588	3,799.00	23.6944
<b>Scale 8</b>	<b>49</b>	42,957	3,579.75	22.3269	43,387	3,615.58	22.5504
	<b>50</b>	44,048	3,670.67	22.8940	44,488	3,707.33	23.1227
	<b>51</b>	45,137	3,761.42	23.4600	45,588	3,799.00	23.6944
	<b>52</b>	46,276	3,856.33	24.0520	46,739	3,894.92	24.2926
	<b>53</b>	47,429	3,952.42	24.6512	47,903	3,991.92	24.8976
	<b>54</b>	48,610	4,050.83	25.2651	49,096	4,091.33	25.5177
	<b>55</b>	49,830	4,152.50	25.8992	50,328	4,194.00	26.1580
	<b>56</b>	50,756	4,229.67	26.3805	51,264	4,272.00	26.6445
<b>Scale 9</b>	<b>56</b>	50,756	4,229.67	26.3805	51,264	4,272.00	26.6445

57	51,745	4,312.08	26.8945	52,262	4,355.17	27.1632
58	52,725	4,393.75	27.4038	53,252	4,437.67	27.6778
59	53,705	4,475.42	27.9132	54,242	4,520.17	28.1923
60	54,687	4,557.25	28.4236	55,234	4,602.83	28.7079
61	55,665	4,638.75	28.9319	56,222	4,685.17	29.2214
62	56,643	4,720.25	29.4402	57,209	4,767.42	29.7344
63	57,621	4,801.75	29.9485	58,197	4,849.75	30.2479
64	58,999	4,916.58	30.6648	59,589	4,965.75	30.9714
<b>Scale 10</b>						
64	58,999	4,916.58	30.6648	59,589	4,965.75	30.9714
65	60,170	5,014.17	31.2734	60,772	5,064.33	31.5863
66	61,342	5,111.83	31.8825	61,955	5,162.92	32.2011
67	62,519	5,209.92	32.4943	63,144	5,262.00	32.8191
68	63,697	5,308.08	33.1065	64,334	5,361.17	33.4376
69	64,871	5,405.92	33.7167	65,520	5,460.00	34.0541
70	66,050	5,504.17	34.3295	66,711	5,559.25	34.6731
71	67,224	5,602.00	34.9397	67,896	5,658.00	35.2890
72	68,595	5,716.25	35.6523	69,281	5,773.42	36.0088
<b>Scale 11</b>						
72	68,595	5,716.25	35.6523	69,281	5,773.42	36.0088
73	69,759	5,813.25	36.2573	70,457	5,871.42	36.6201
74	71,131	5,927.58	36.9704	71,842	5,986.83	37.3399
75	72,497	6,041.42	37.6804	73,222	6,101.83	38.0572
76	73,867	6,155.58	38.3924	74,606	6,217.17	38.7765
77	75,234	6,269.50	39.1029	75,986	6,332.17	39.4938
78	76,602	6,383.50	39.8139	77,368	6,447.33	40.2121
79	77,964	6,497.00	40.5218	78,744	6,562.00	40.9272
<b>Scale 12</b>						
79	77,964	6,497.00	40.5218	78,744	6,562.00	40.9272
80	79,341	6,611.74	41.2375	80,134	6,677.83	41.6497
81	80,703	6,725.27	41.9456	81,510	6,792.50	42.3649
82	82,073	6,839.39	42.6573	82,893	6,907.75	43.0837
83	83,441	6,953.43	43.3686	84,276	7,023.00	43.8025
84	84,808	7,067.30	44.0788	85,656	7,138.00	44.5198

**Notes:**

All Spinal Column Points (SCPs) increased by approximately 1.0%.

\*New 'Living Wage' rate of £8.25 per hour effective from 2nd November 2015.

This rate replaces the NJC spinal column point 12 and is the minimum rate payable excluding Apprentices.



## Winchester City Council Pay Scales

### JNC CO's Pay Award effective 01/01/2015

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

		01/04/2013	Month	Hour	01/01/2015	Month	Hour
<b>Scale 8</b>	<b>49</b>	42,032.00	3,502.67	21.8462	42873	3,572.75	22.2833
	<b>50</b>	43,100.00	3,591.67	22.4012	43962	3,663.50	22.8493
	<b>51</b>	44,165.00	3,680.42	22.9548	45048	3,754.00	23.4137
	<b>52</b>	45,280.00	3,773.33	23.5343	46186	3,848.83	24.0052
	<b>53</b>	46,408.00	3,867.33	24.1206	47336	3,944.67	24.6029
	<b>54</b>	47,564.00	3,963.67	24.7214	48515	4,042.92	25.2157
	<b>55</b>	48,757.00	4,063.08	25.3415	49732	4,144.33	25.8482
	<b>56</b>	49,663.00	4,138.58	25.8124	50656	4,221.33	26.3285
<b>Scale 9</b>	<b>56</b>	49,663.00	4,138.58	25.8124	50656	4,221.33	26.3285
	<b>57</b>	50,631.00	4,219.25	26.3155	51644	4,303.67	26.8420
	<b>58</b>	51,590.00	4,299.17	26.8139	52622	4,385.17	27.3503
	<b>59</b>	52,549.00	4,379.08	27.3124	53600	4,466.67	27.8586
	<b>60</b>	53,510.00	4,459.17	27.8119	54580	4,548.33	28.3680
	<b>61</b>	54,467.00	4,538.92	28.3093	55556	4,629.67	28.8753
	<b>62</b>	55,424.00	4,618.67	28.8067	56532	4,711.00	29.3825
	<b>63</b>	56,381.00	4,698.42	29.3041	57509	4,792.42	29.8903
	<b>64</b>	57,729.00	4,810.75	30.0047	58884	4,907.00	30.6050
<b>Scale 10</b>	<b>64</b>	57,729.00	4,810.75	30.0047	58884	4,907.00	30.6050
	<b>65</b>	58,875.00	4,906.25	30.6003	60053	5,004.42	31.2126
	<b>66</b>	60,022.00	5,001.83	31.1965	61222	5,101.83	31.8202
	<b>67</b>	61,173.00	5,097.75	31.7947	62396	5,199.67	32.4304
	<b>68</b>	62,326.00	5,193.83	32.3940	63573	5,297.75	33.0421
	<b>69</b>	63,475.00	5,289.58	32.9912	64745	5,395.42	33.6512
	<b>70</b>	64,628.00	5,385.67	33.5904	65921	5,493.42	34.2625
	<b>71</b>	65,777.00	5,481.42	34.1876	67093	5,591.08	34.8716
	<b>72</b>	67,118.00	5,593.17	34.8846	68460	5,705.00	35.5821
	<b>Scale 11</b>	<b>72</b>	67,118.00	5,593.17	34.8846	68460	5,705.00
<b>73</b>		67,581.00	5,631.75	35.1253	68933	5,744.42	35.8280
<b>74</b>		68,911.00	5,742.58	35.8165	70289	5,857.42	36.5327
<b>75</b>		70,234.00	5,852.83	36.5042	71639	5,969.92	37.2344
<b>76</b>		71,561.00	5,963.42	37.1939	72992	6,082.67	37.9376
<b>77</b>		72,885.00	6,073.75	37.8820	74343	6,195.25	38.6398
<b>78</b>		74,211.00	6,184.25	38.5712	75695	6,307.92	39.3425
<b>79</b>		75,531.00	6,294.25	39.2573	77042	6,420.17	40.0426
<b>Scale 12</b>	<b>79</b>	75,531.00	6,294.25	39.2573	77042	6,420.17	40.0426
	<b>80</b>	76,864.00	6,405.33	39.9501	78401	6,533.42	40.7490
	<b>81</b>	78,184.00	6,515.33	40.6362	79748	6,645.67	41.4491
	<b>82</b>	79,511.00	6,625.92	41.3259	81101	6,758.42	42.1523
	<b>83</b>	80,837.00	6,736.42	42.0151	82454	6,871.17	42.8555
	<b>84</b>	82,160.00	6,846.67	42.7027	83803	6,983.58	43.5567

#### **Notes:**

All Spinal Column Points (SCPs) increased by 2%.

Winchester City Council Pay Scales

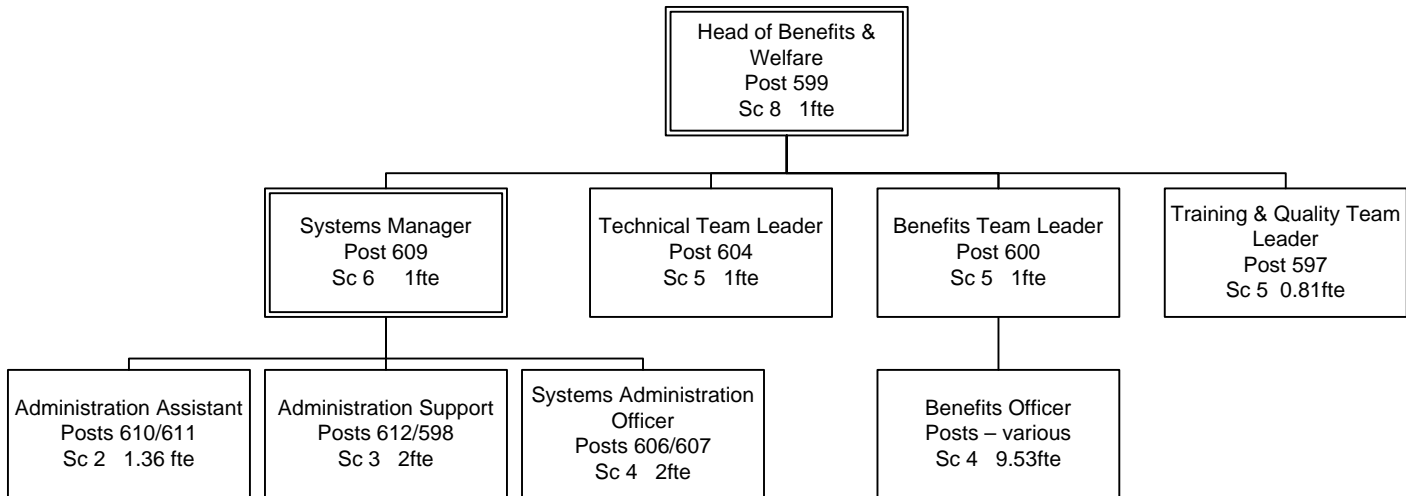
JNC CX Pay Award effective 01/01/2015

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

		01/04/2013	Month	Hour	01/01/2015	Month	Hour
<b>Scale 13</b>	<b>84</b>	82165	6847.08	42.7053	83808	6984.00	43.5593
	<b>85</b>	84816	7068.00	44.0832	86512	7209.33	44.9647
	<b>86</b>	87467	7288.92	45.4610	89216	7434.67	46.3701
	<b>87</b>	90112	7509.33	46.8358	91914	7659.50	47.7723
	<b>88</b>	92763	7730.25	48.2136	94618	7884.83	49.1778
	<b>89</b>	95412	7951.00	49.5904	97320	8110.00	50.5821

**Notes:**

All Spinal Column Points (SCPs) increased by 2%.

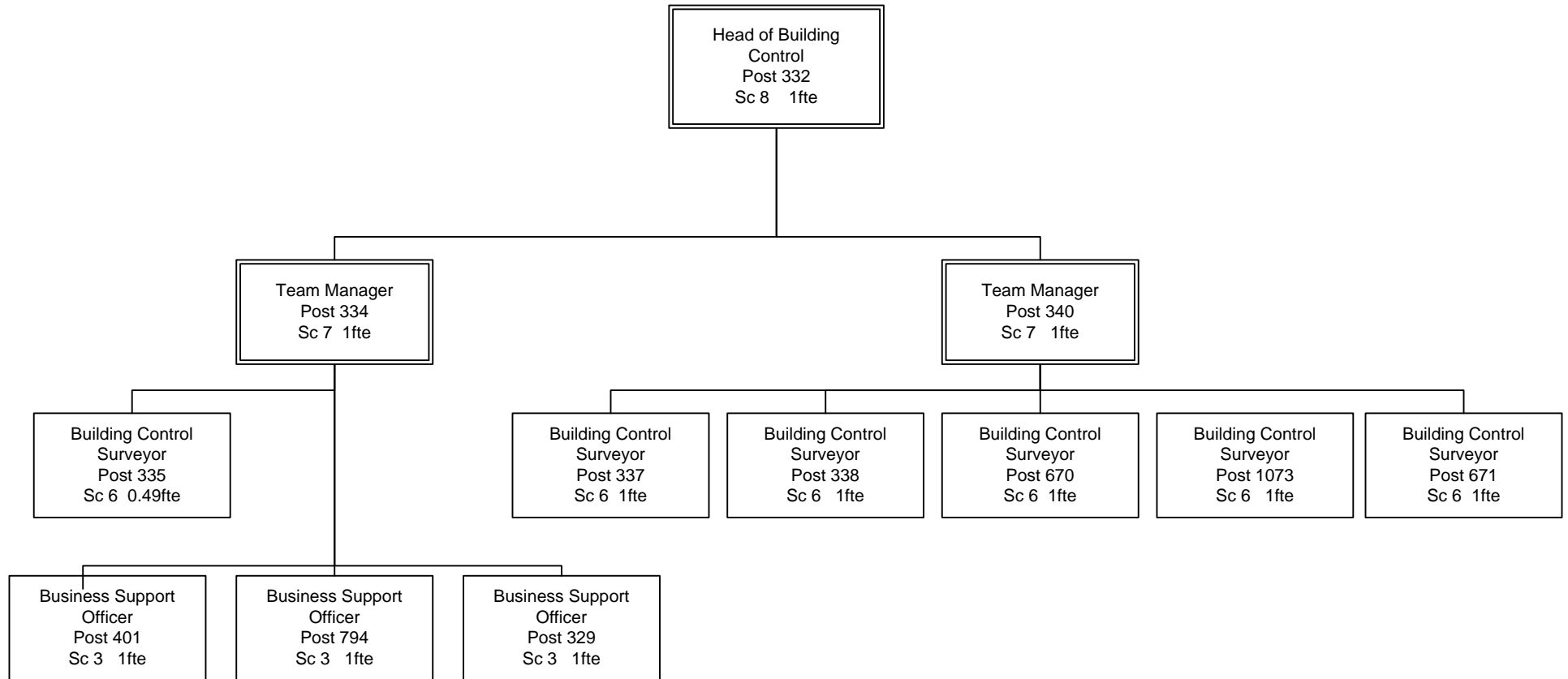


Temporary Contract Posts

Benefits Support Officer  
Temporary to 31/3/17  
Post 1353  
Sc 3 1fte

Benefits Officer  
Temporary to 31/12/16  
Post 1263  
Sc 3 1fte

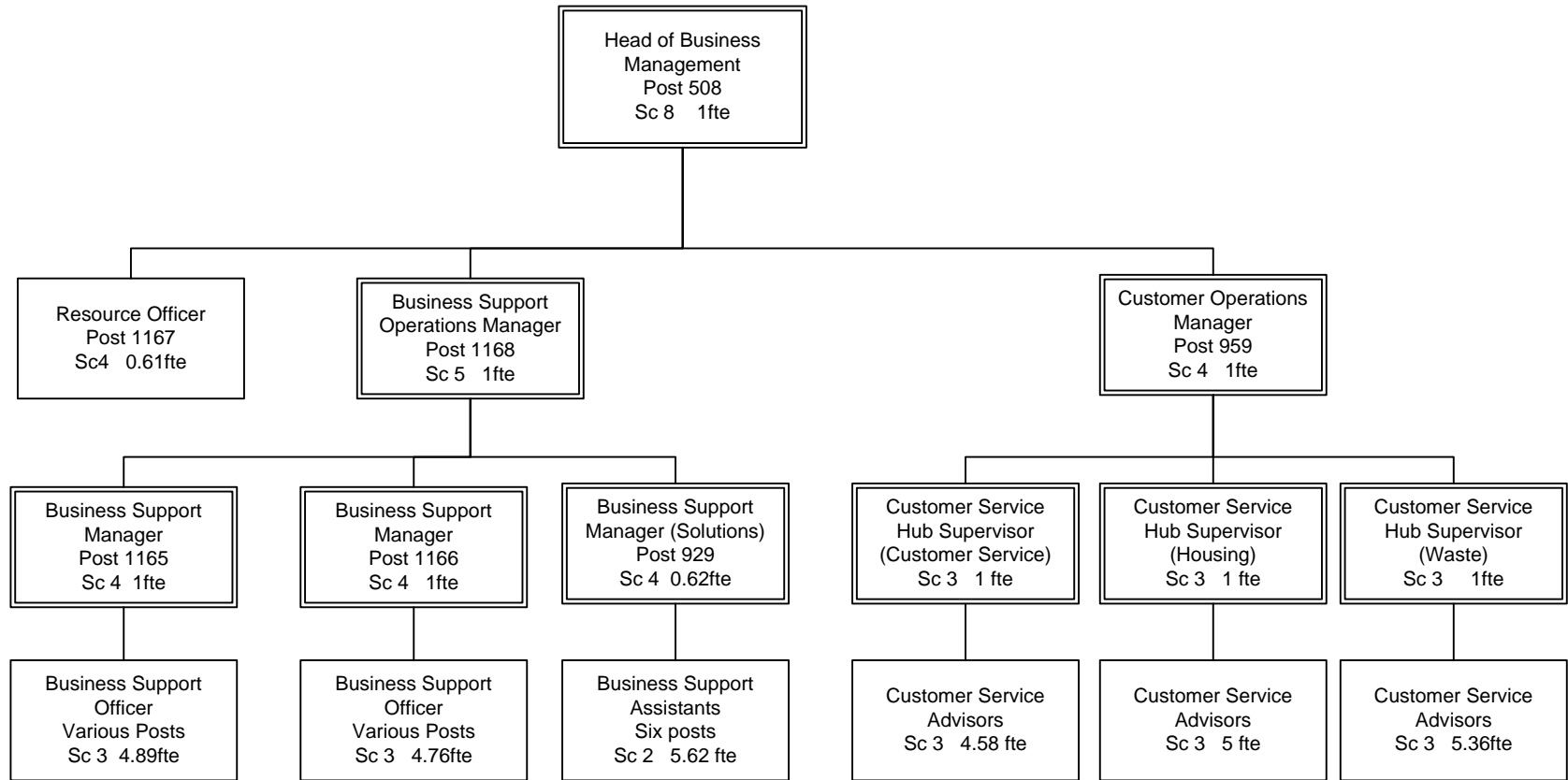
Revenues Team  
Total Number of FTE's 19.70  
Temporary FTE 2  
Vacant or unfilled FTE's 1.99  
Current Headcount 21



Temporary Contract Posts

Apprentice  
Temporary to 31/08/16  
Post 1309  
Sc 1fte

Building Control Team  
Total Number of FTE's 11.01  
Total Temporary FTE's 1.00  
Current Headcount 11



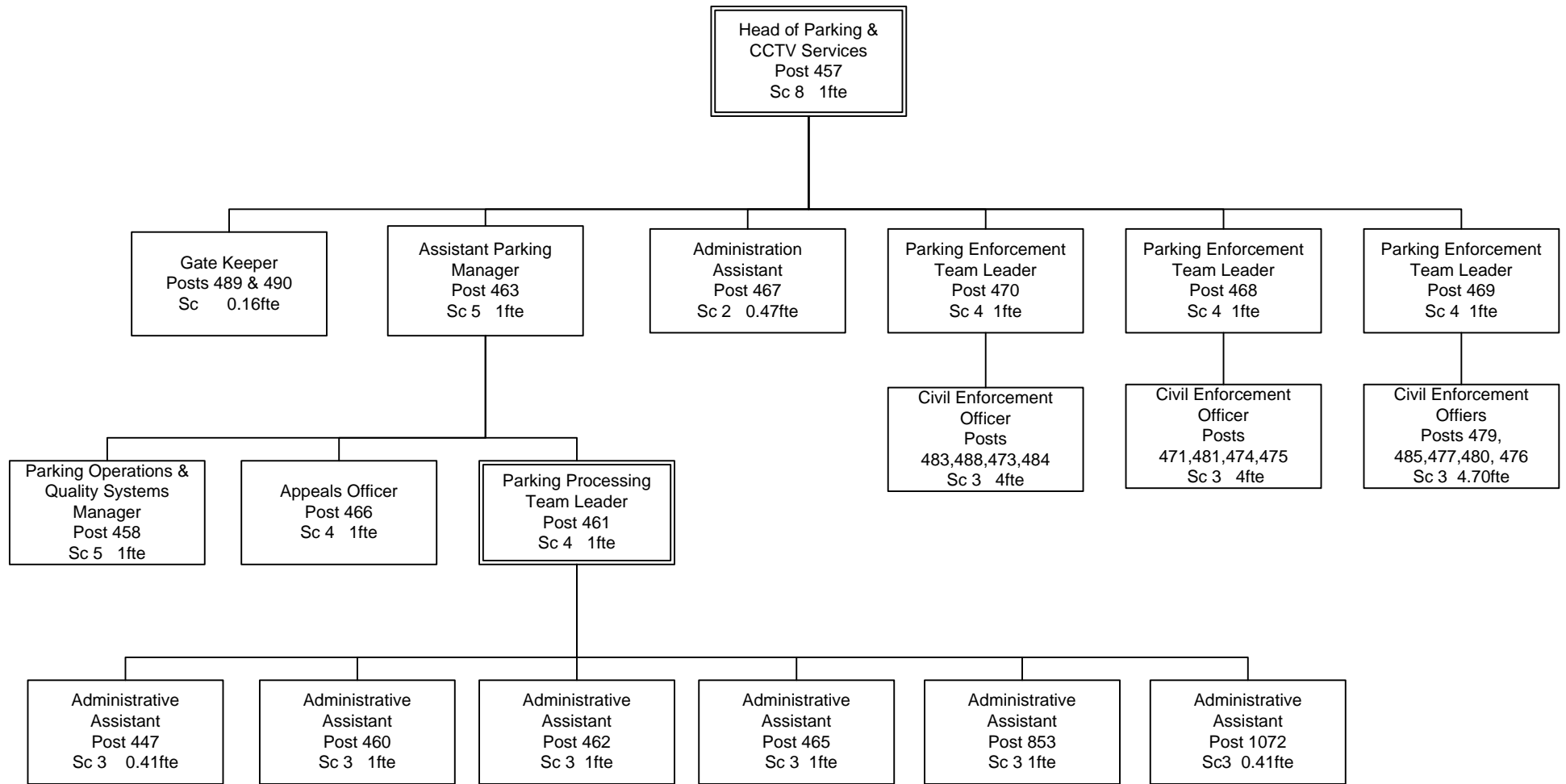
Temporary Contract Posts

Customer Services & Solutions Manager  
Temporary to 31/08/15  
Post 1437  
Sc 5 1fte

Apprentice  
Vacant  
Post 1027  
Sc 1fte

Customer Service Team  
Total Number of FTE's 38.91  
Total Number of Temporary FTE 2.00  
Vacant of unfilled FTE 11.35  
Current Headcount 34

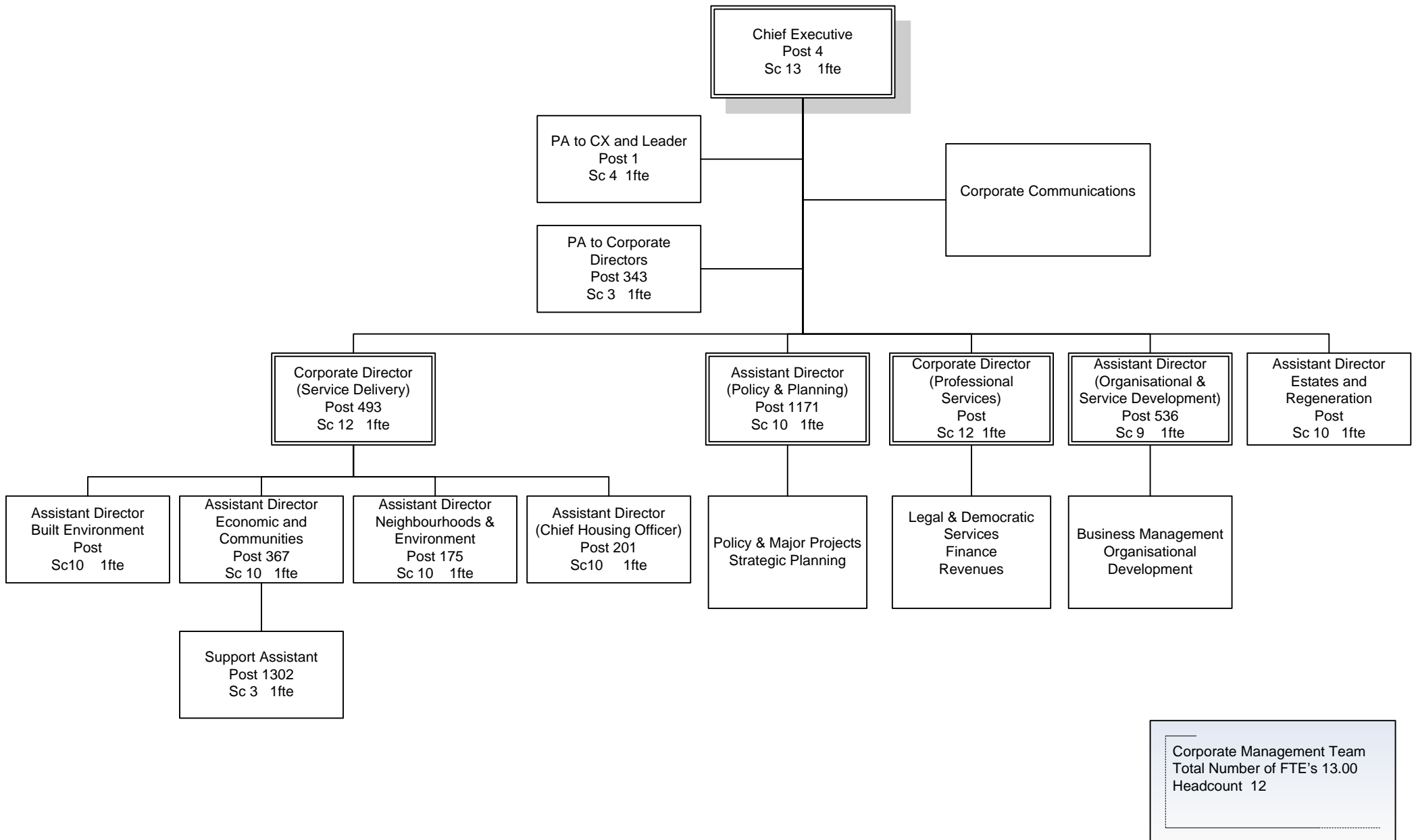
**Note:** Reorganisation of Business Support Team underway

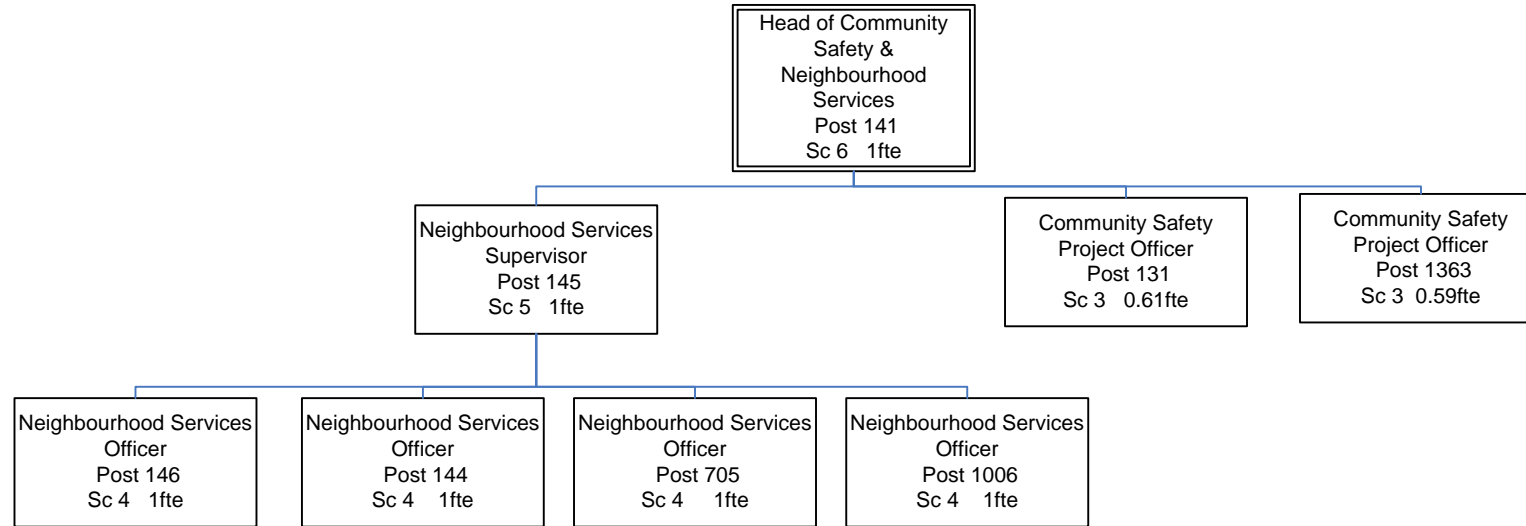


Temporary Contract Posts

Apprentice  
Temporary to 30/06/16  
Post 1231  
Sc 1fte

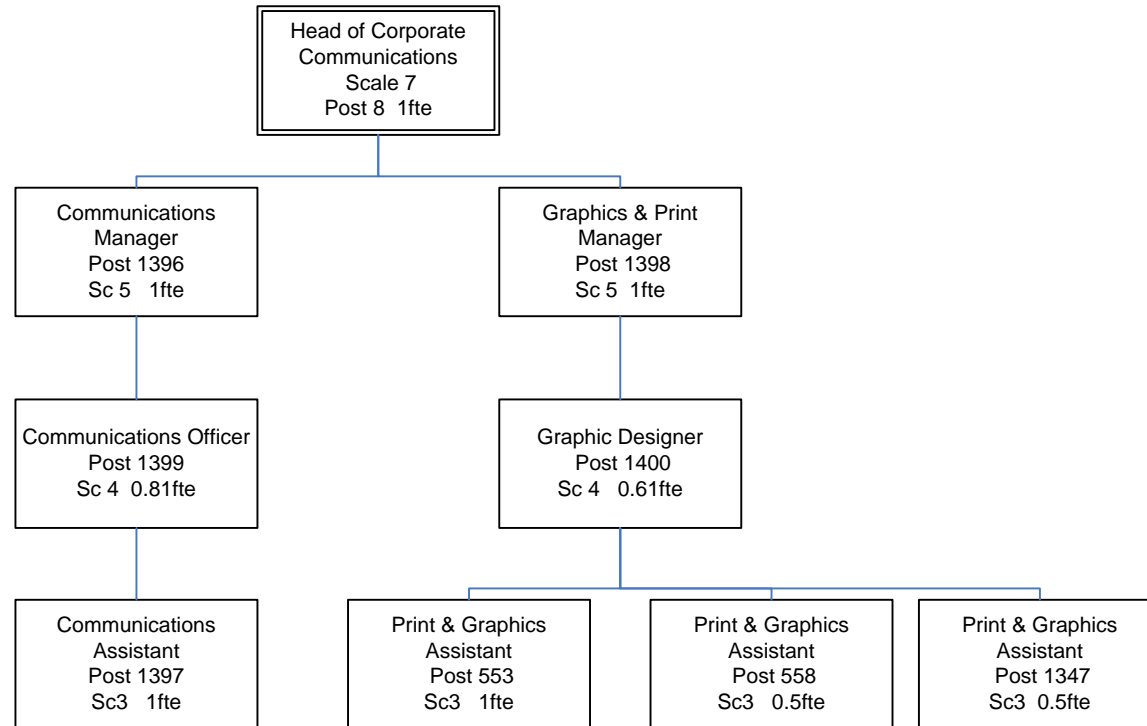
**Car Parking & CCTV**  
Total Number of FTE's 26.15  
Total Temporary FTE's 1.00  
Vacant or unfilled FTE 1.00  
Current Headcount 29



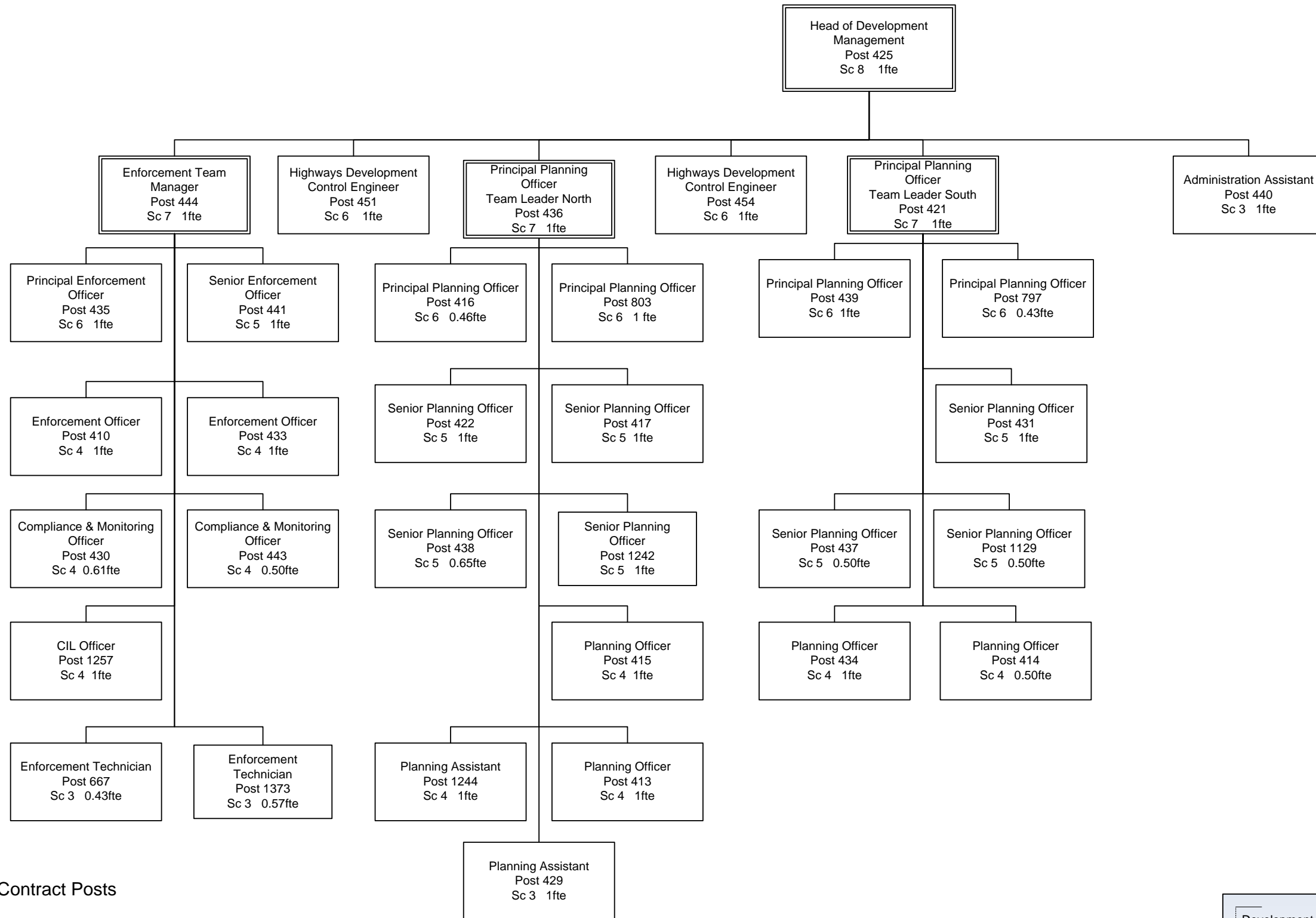


Community Safety Team  
Total Number of FTE's 7.20  
Total vacant or unfilled FTE 1.00  
Headcount 7





Corporate Communications  
Total Number of FTE's 7.42  
Current Headcount 9



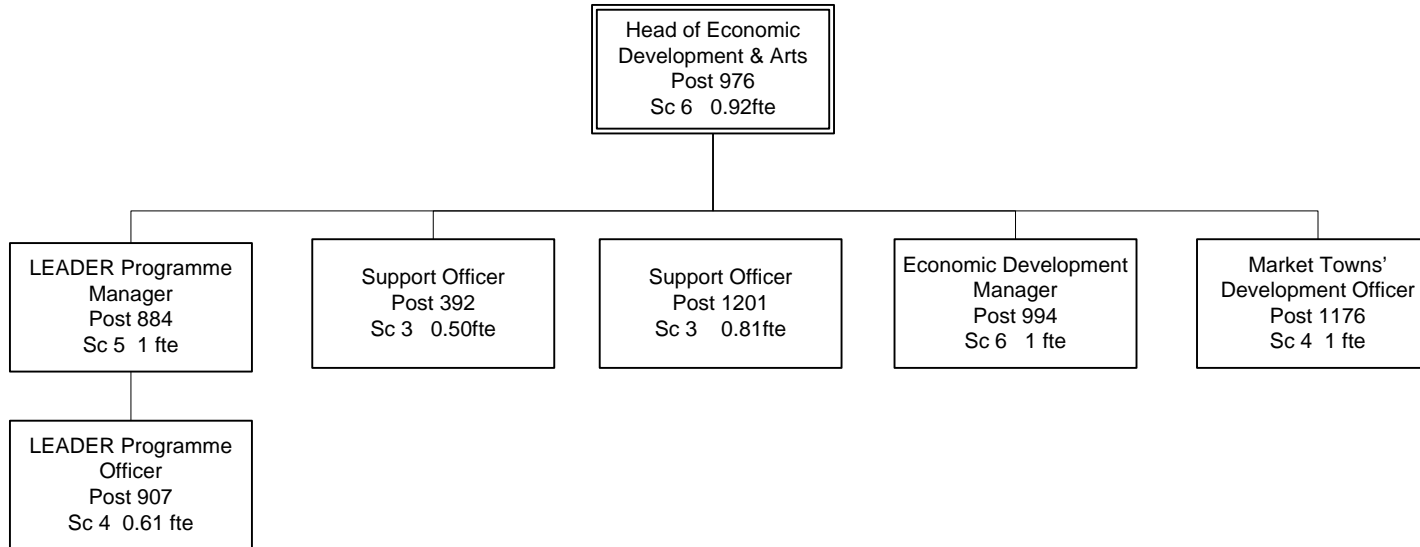
Temporary Contract Posts

West of Waterlooville  
Implementation Officer  
Temporary to 30/9/16  
Post 833  
Sc 5 1fte

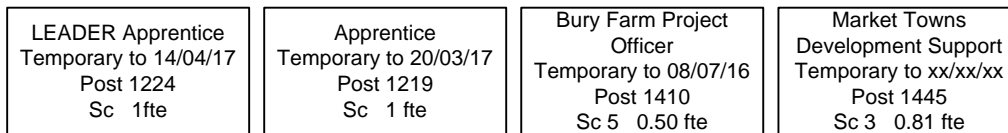
Barton Farm  
Implementation Officer  
Temporary to 30/6/16  
Post 1288  
Sc 5 1fte

Principal Planning  
Officer Team Leader  
Temporary to 25/7/15  
Sc 1fte

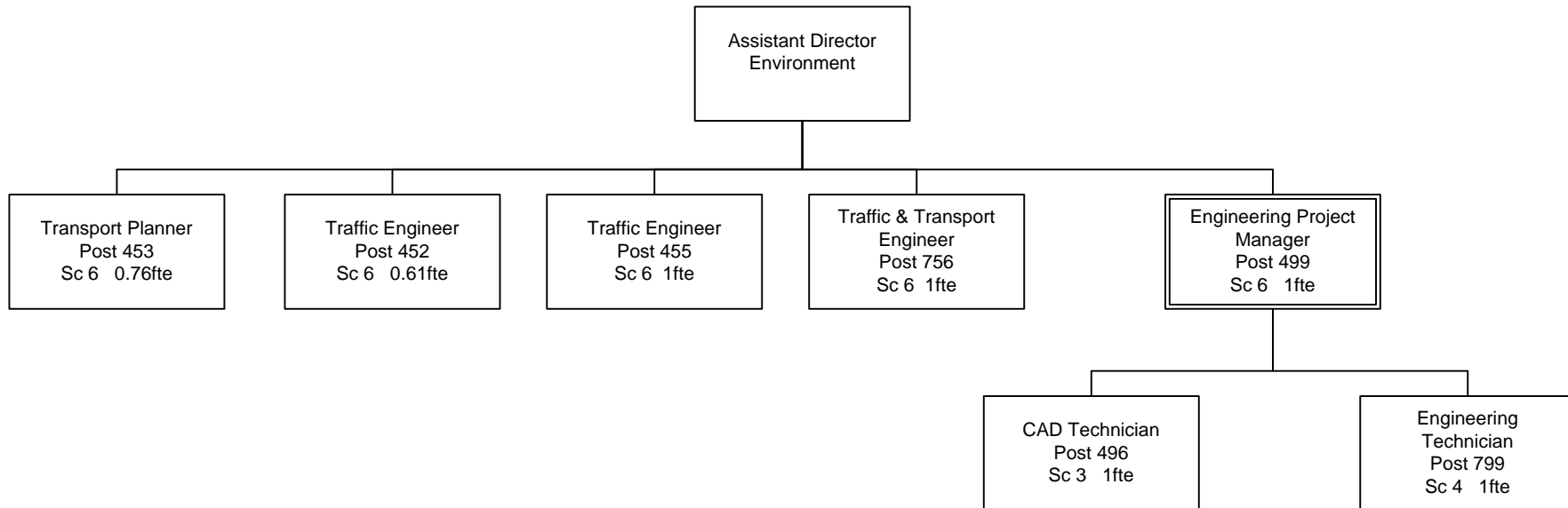
Development Management  
Total Number of FTE's 28.42  
Vacant or unfilled FTE's 3.97  
Total Number of Temporary FTE's 3.00  
Headcount 31



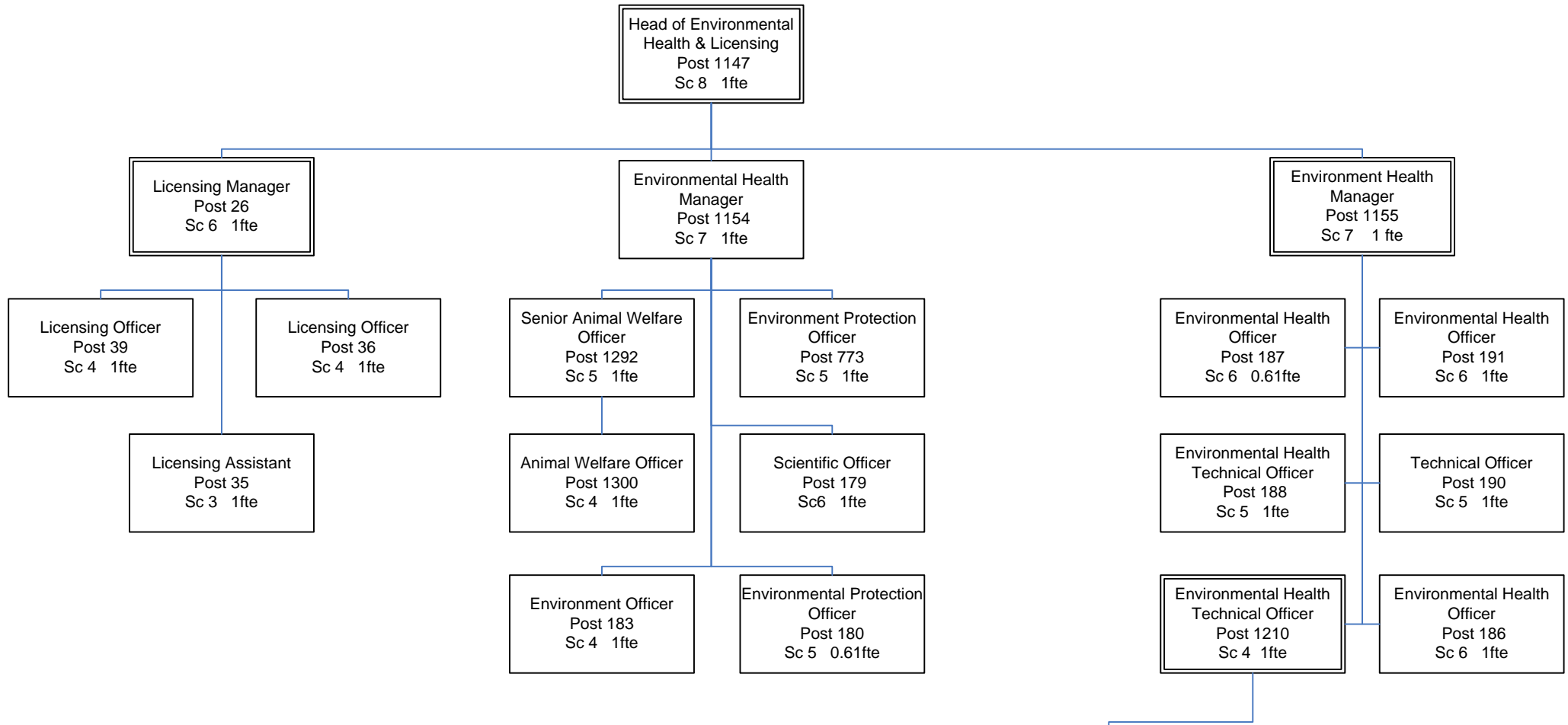
Temporary Contract Posts



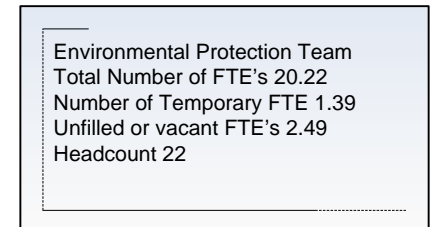
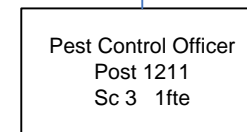
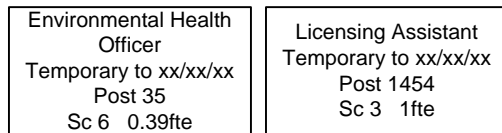
Economic Development Team  
 Total Number of FTE's 5.84  
 Total Number of Temporary FTE's 3.31  
 Vacant or Unfilled FTE's 0.62  
 Headcount 10

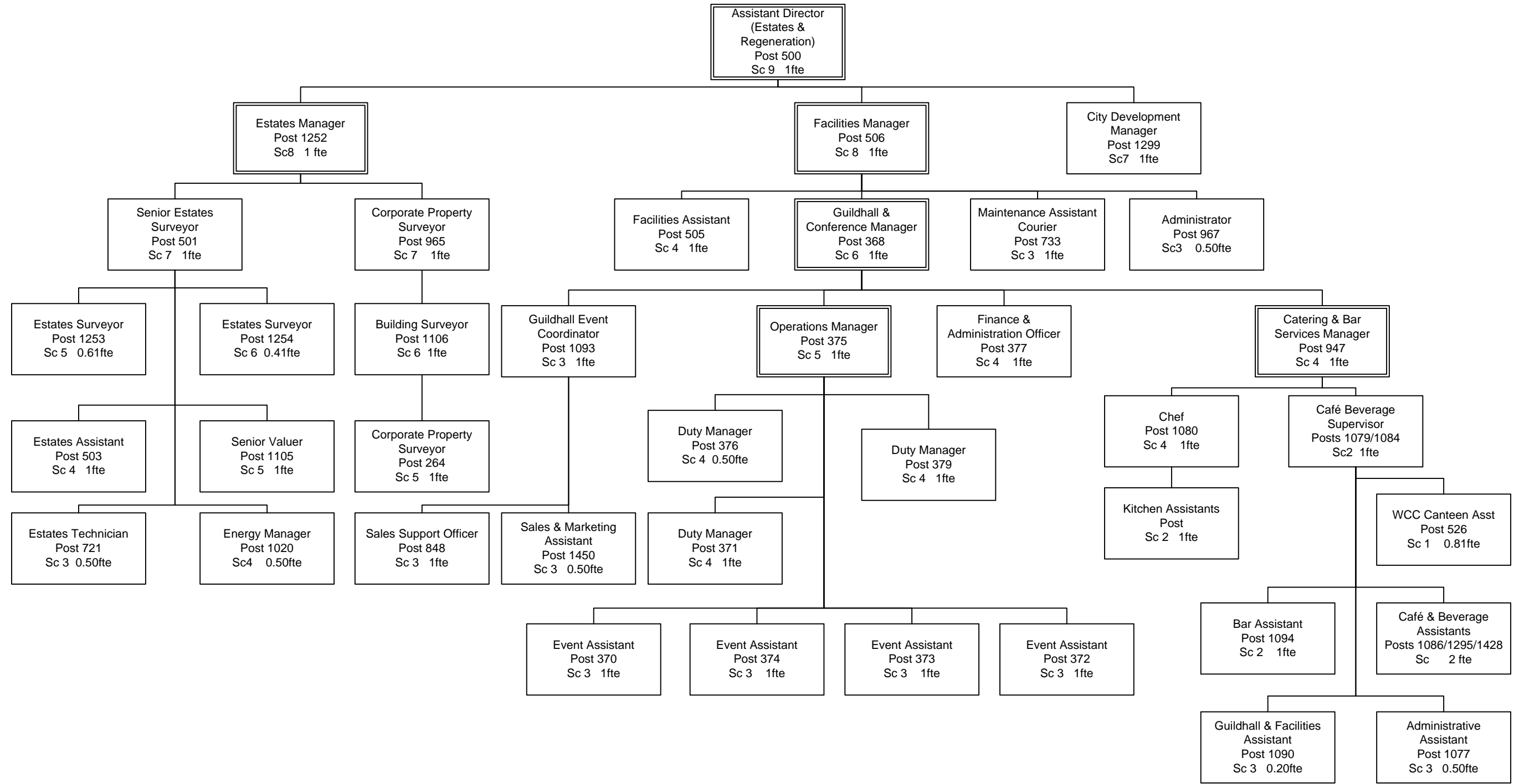


Engineering & Transport Team  
Total Number of FTE's 6.37  
Current Headcount 7

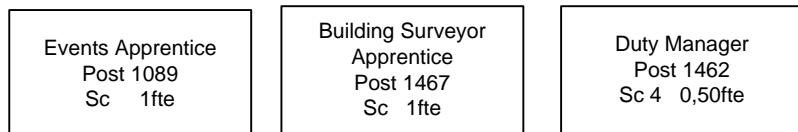


Temporary Contract Posts

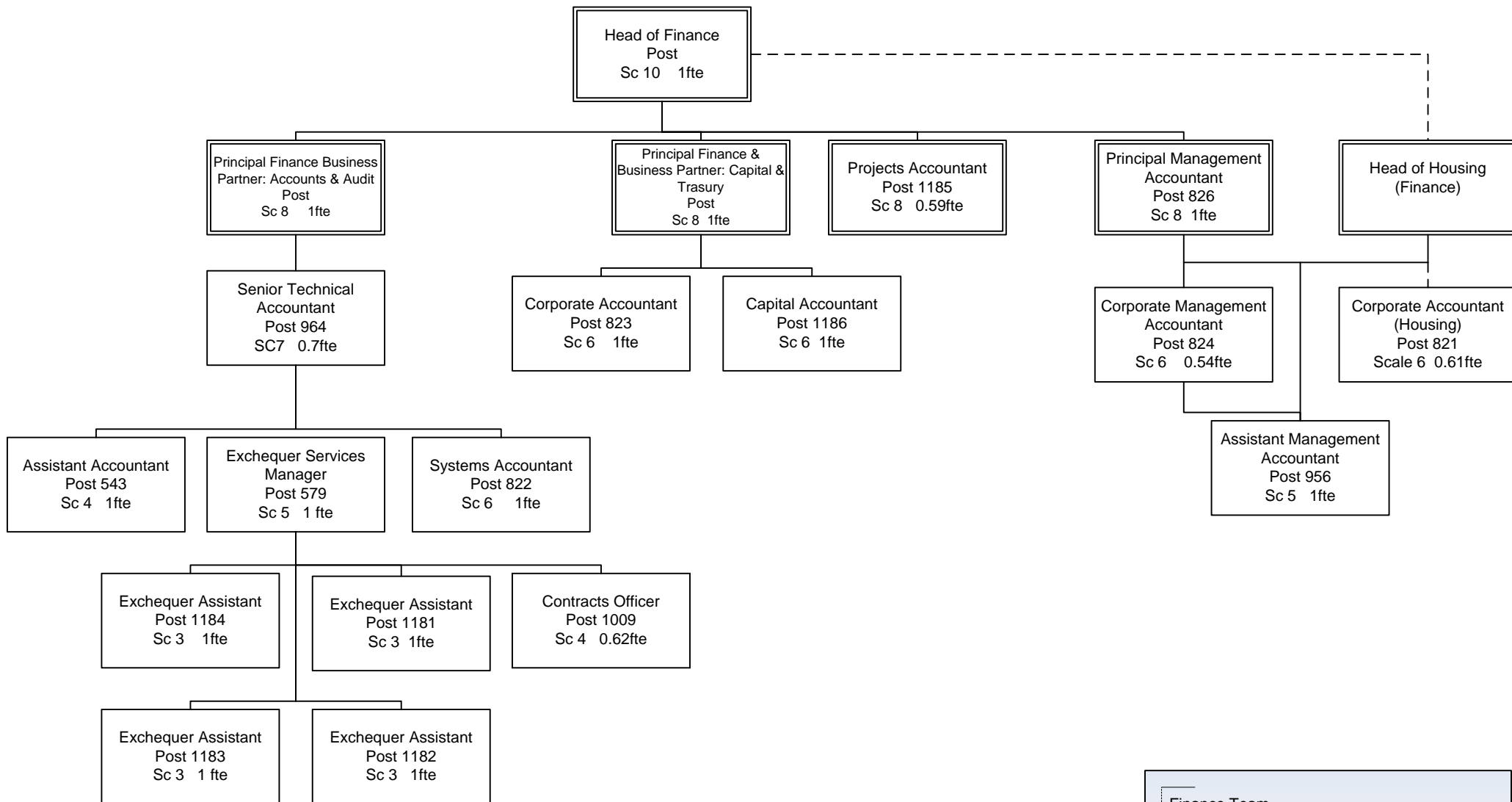




Temporary Posts



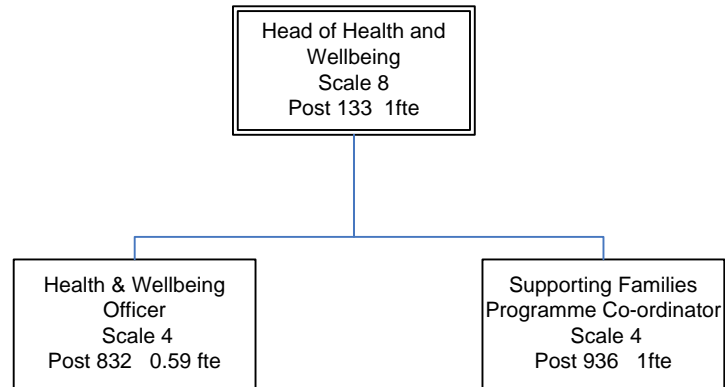
Estates Team  
 Total Number of FTE's 34.39  
 Total Number of temporary FTE's 2.50  
 Vacant or unfilled FTE's 7.61  
 Headcount 32



Temporary Contract Posts

Apprentice  
Temporary to xx/xx/xx  
Post 1427  
Sc 1fte

Finance Team  
Total Number of FTE's 18.53  
Total Number of Temporary FTE's 1.00  
Vacant or Unfilled FTE's 3.88  
Headcount 17

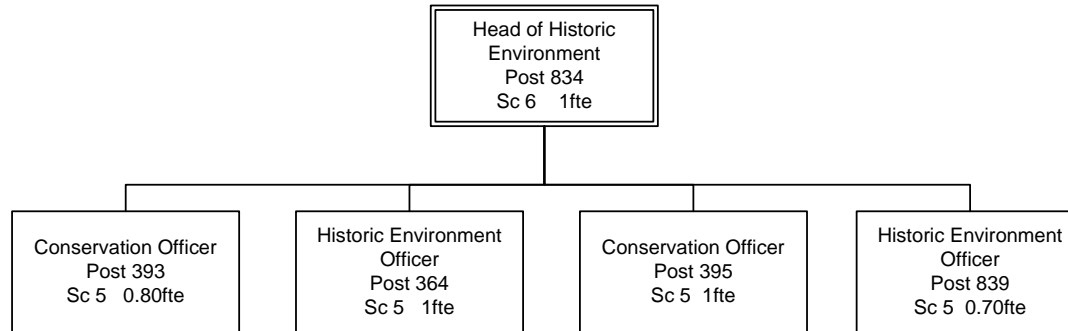


Temporary Contract Posts

Apprentice  
Temporary to x/xx/xx  
Post 1228  
Sc 1fte

Community Wellbeing Team  
Total Number of FTE's 2.59  
Total temporary FTE 1.00  
Headcount 4



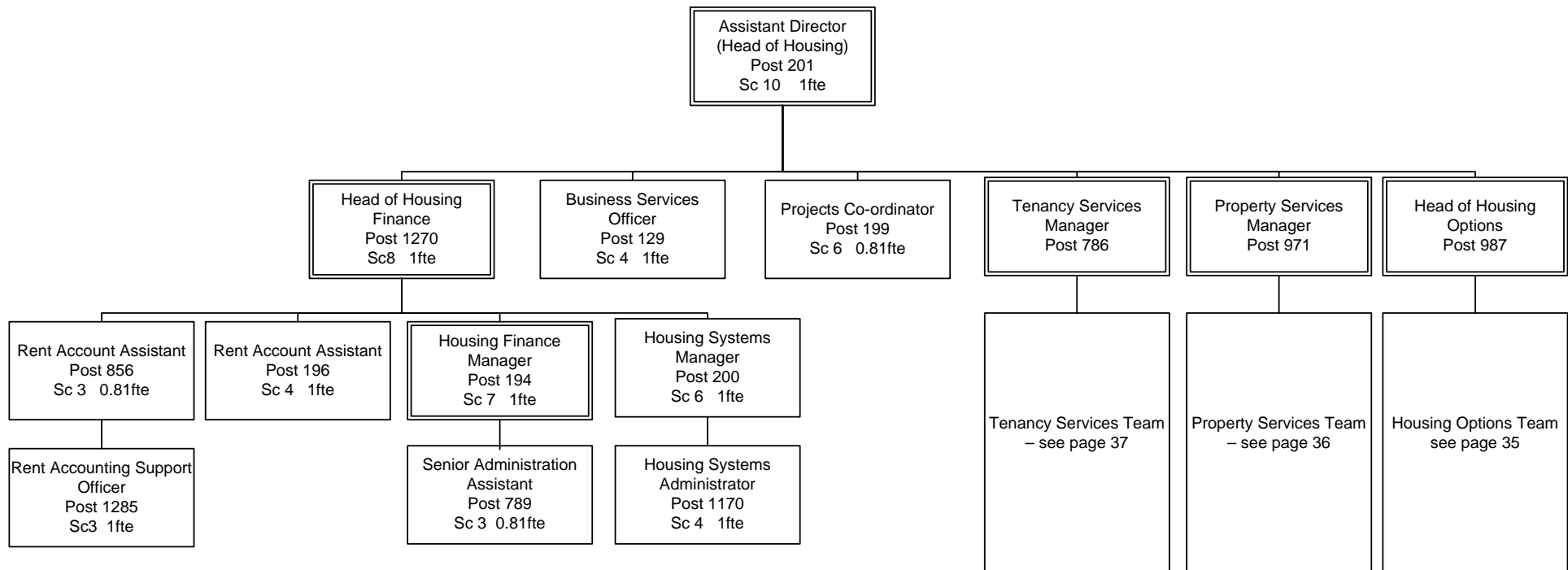


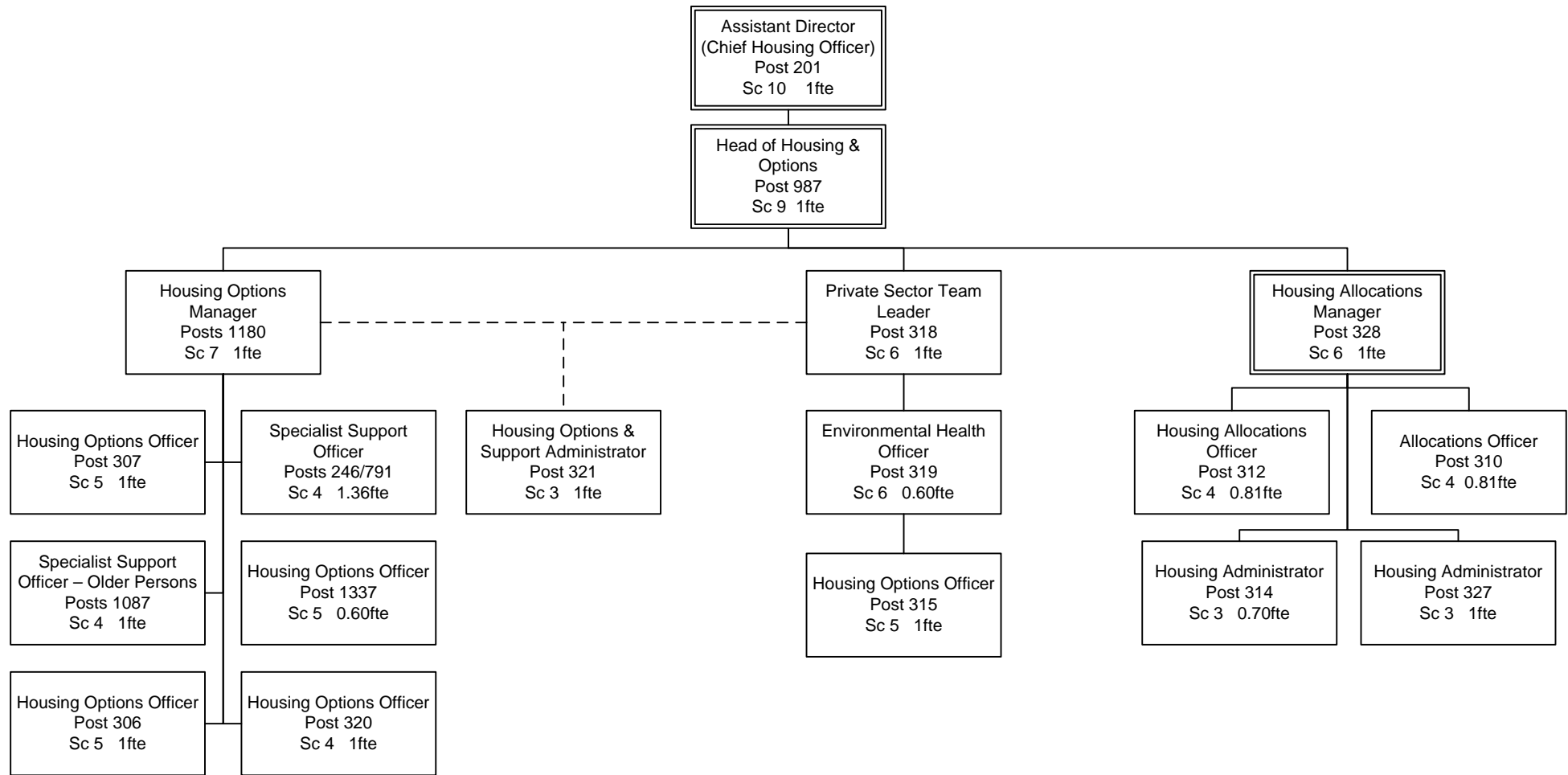
Temporary Contract Posts

Conservation Officer  
Post 1247  
Temporary to 02/01/16  
Sc5 0.49fte

Historic Environment Officer  
Post 1393  
Temporary to xx/xx/xx  
Sc5 1fte

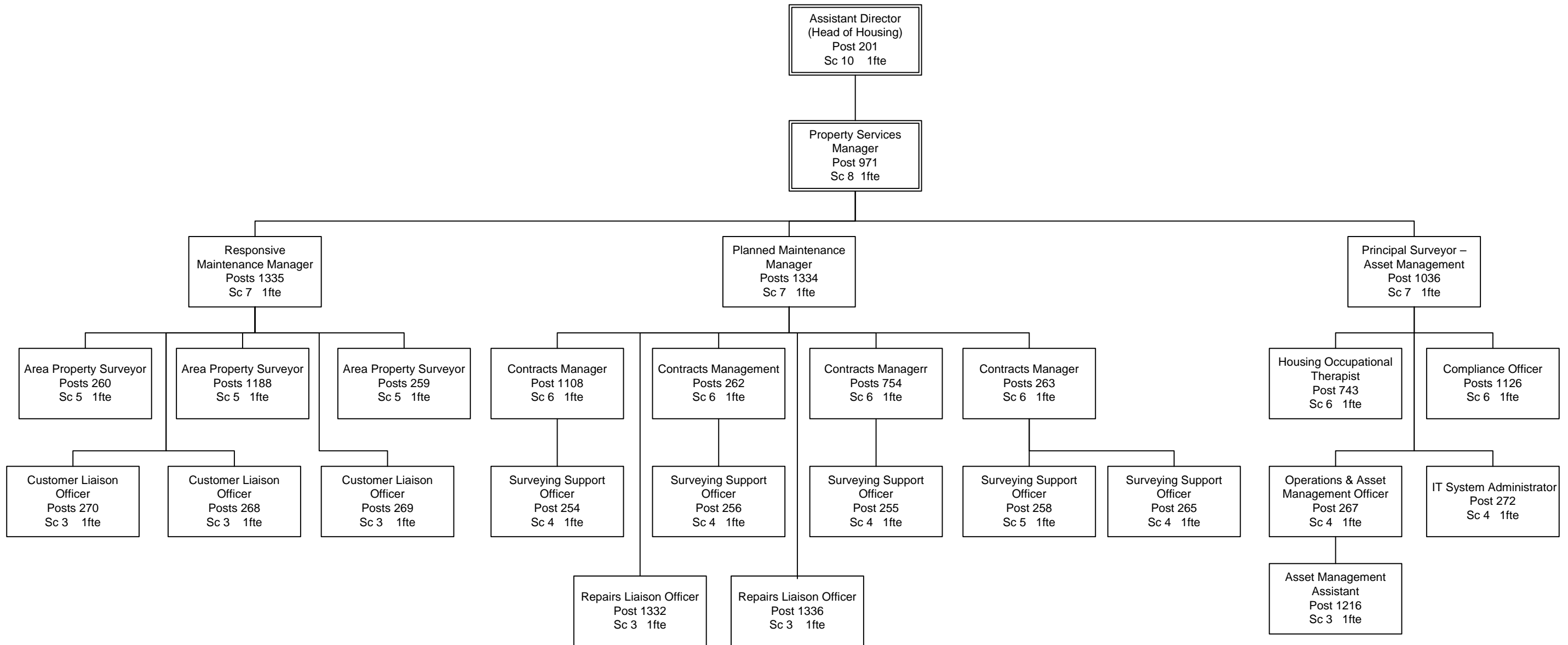
Historic Environment Team  
Number of fte's 4.50  
Temporary FTE 1.49  
Headcount 6

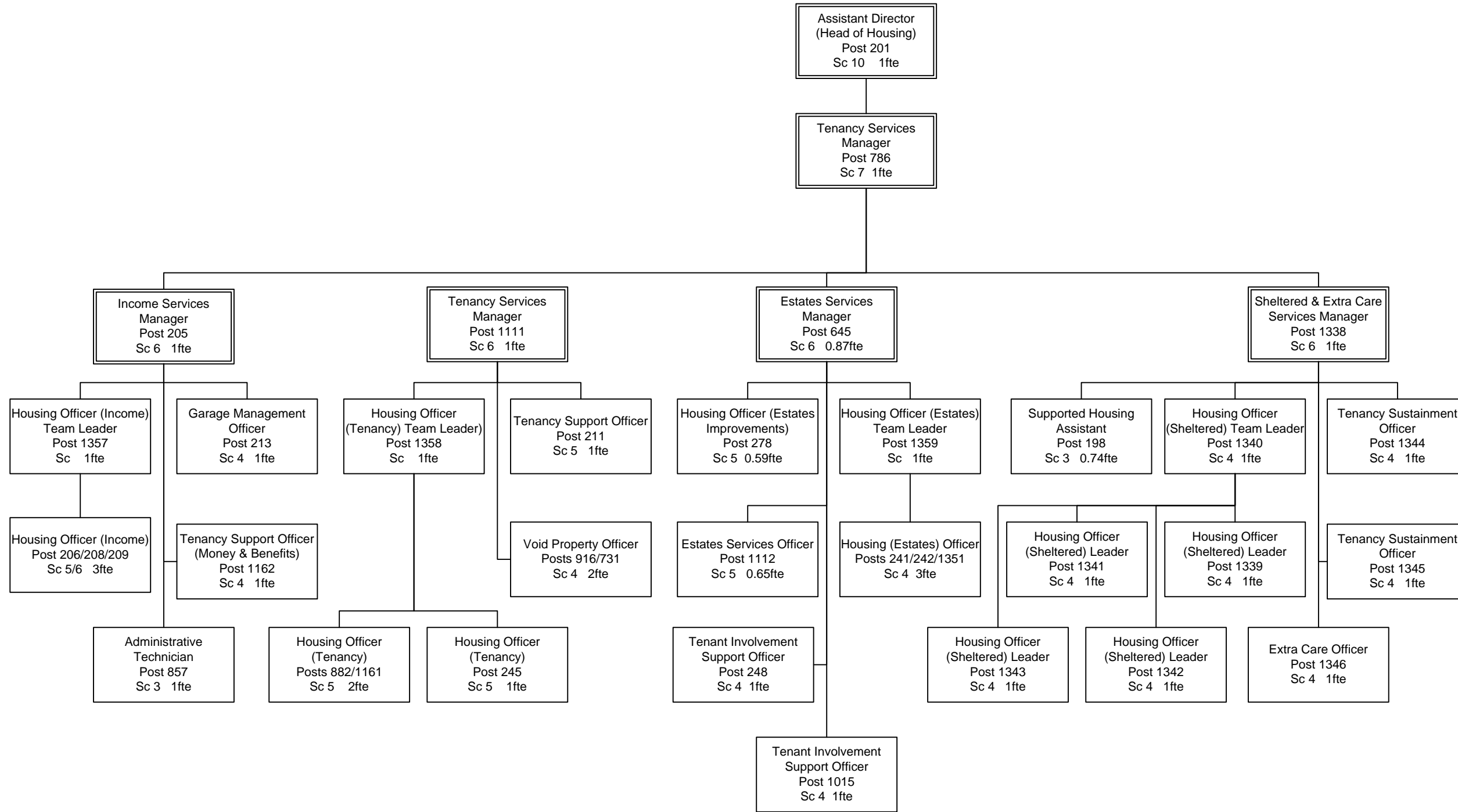


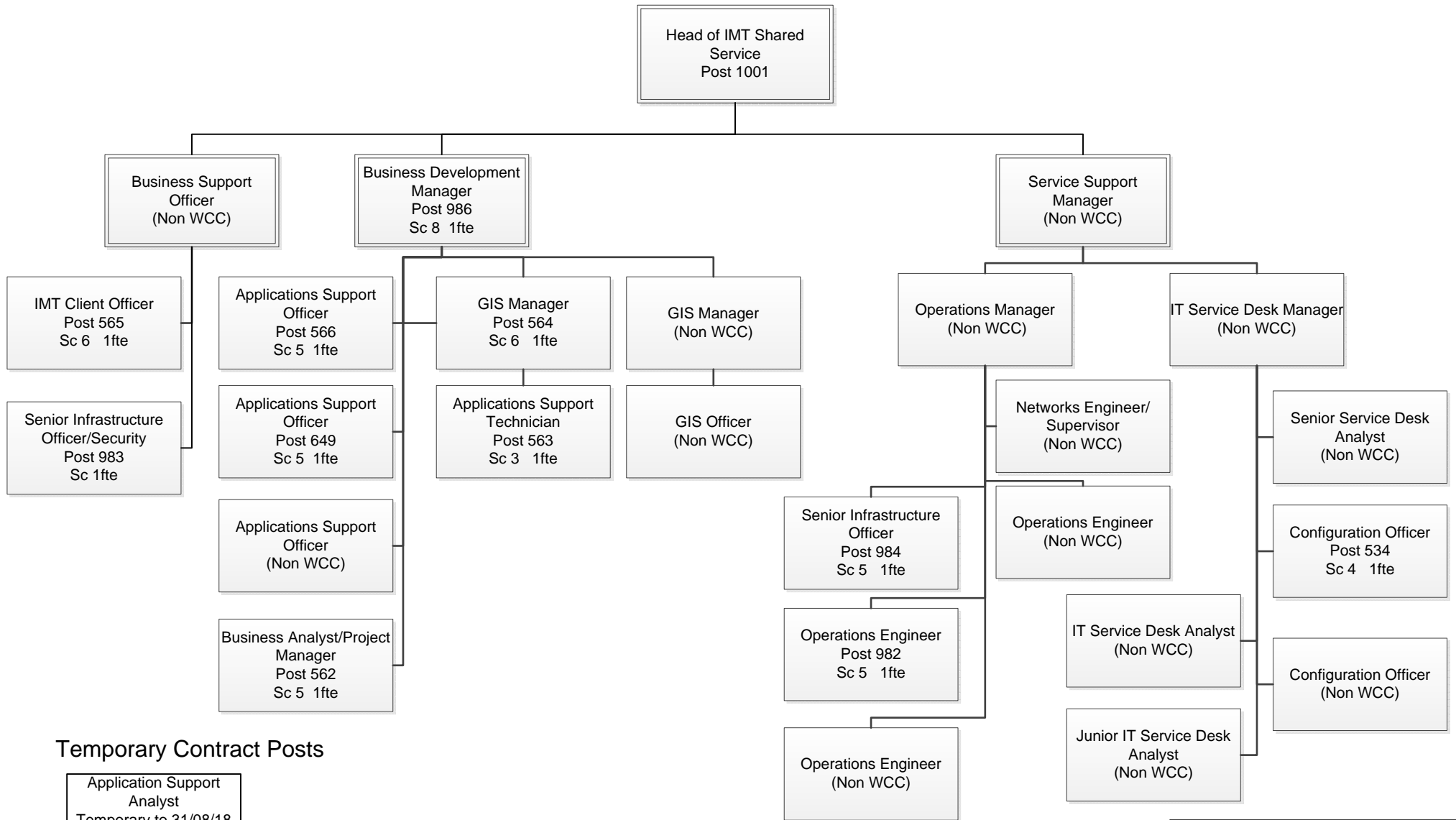


Temporary Contract Posts

Gold Standard Co-Ordinator Temporary to 31/12/16 Post 1330 Sc 4 0.43fte	National Practitioner Temporary to 31/12/16 Post 1159 Sc 6 1fte	Housing Options Support Officer Temporary to 31/08/18 Post 1081 Sc 5 1fte	Tenancy Support Officer Temporary to 31/03/18 Post 1095 Sc 5 1fte	Apprentice Post 1378 Sc 1fte
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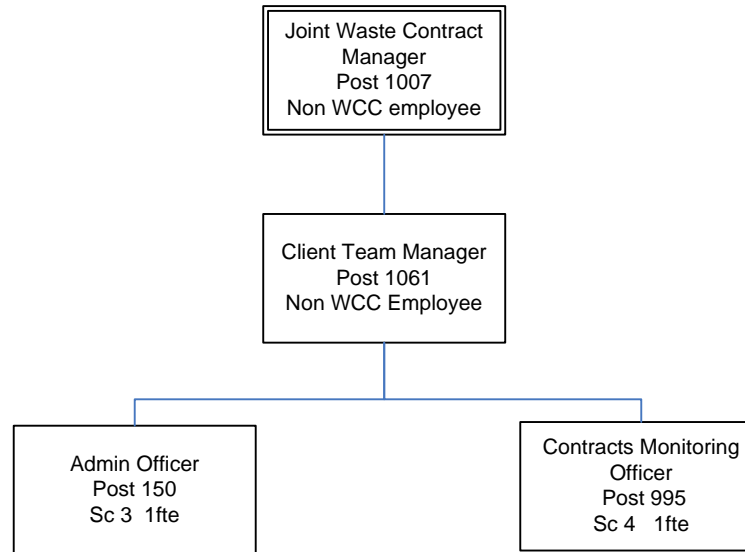




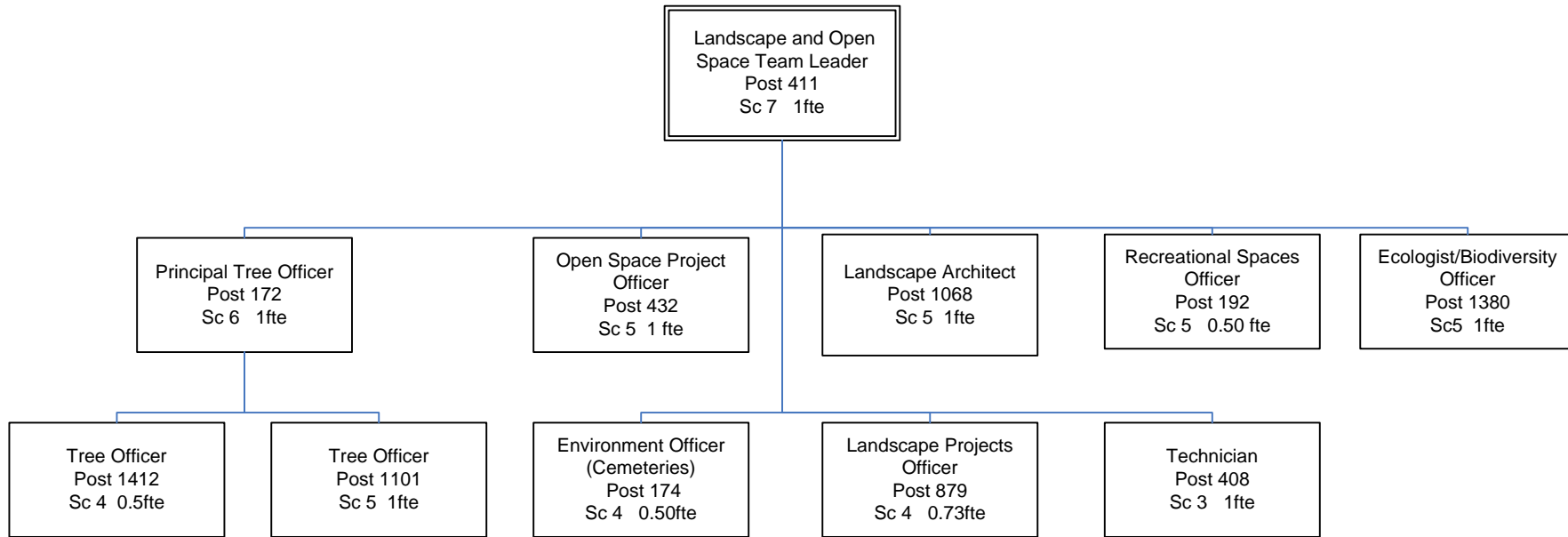
Temporary Contract Posts

Application Support Analyst  
Temporary to 31/08/18  
Post 1459  
Sc 4 1fte

IM & T Team  
Total Number of FTE's 11.00  
Total temporary FTE's 1.00  
Headcount 11 – WCC only

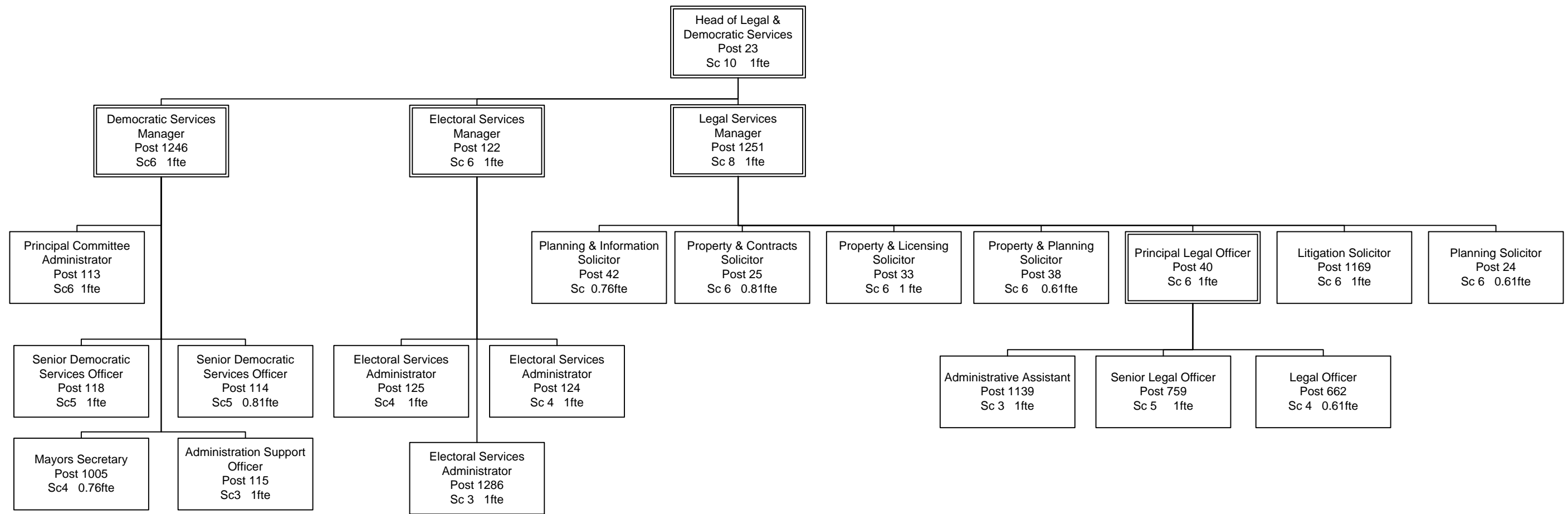


Joint Waste Contract Team  
Total Number of FTE's 2.00  
Headcount 2

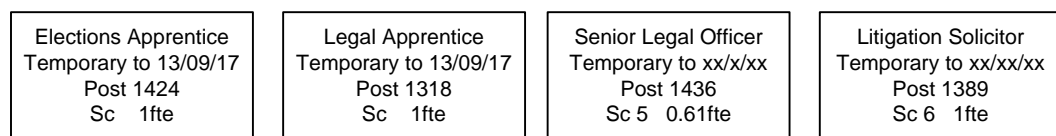


Landscape and Open Spaces  
Total Number of fte's 9.23  
Headcount 11

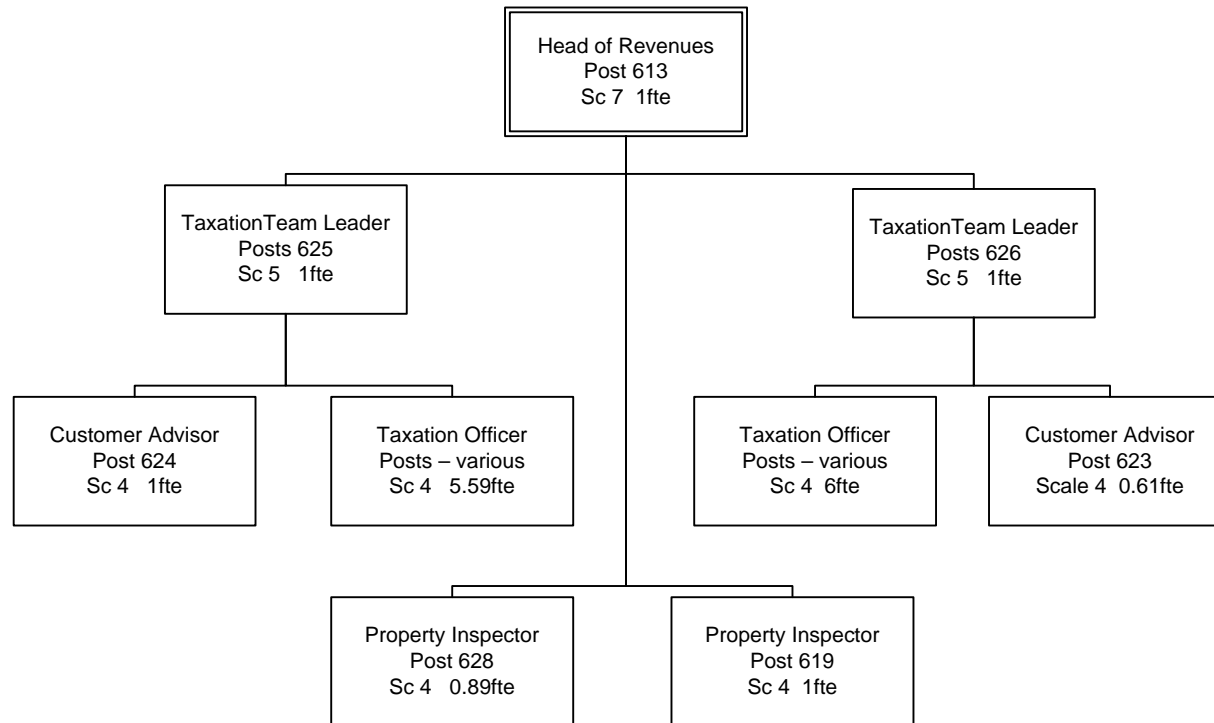




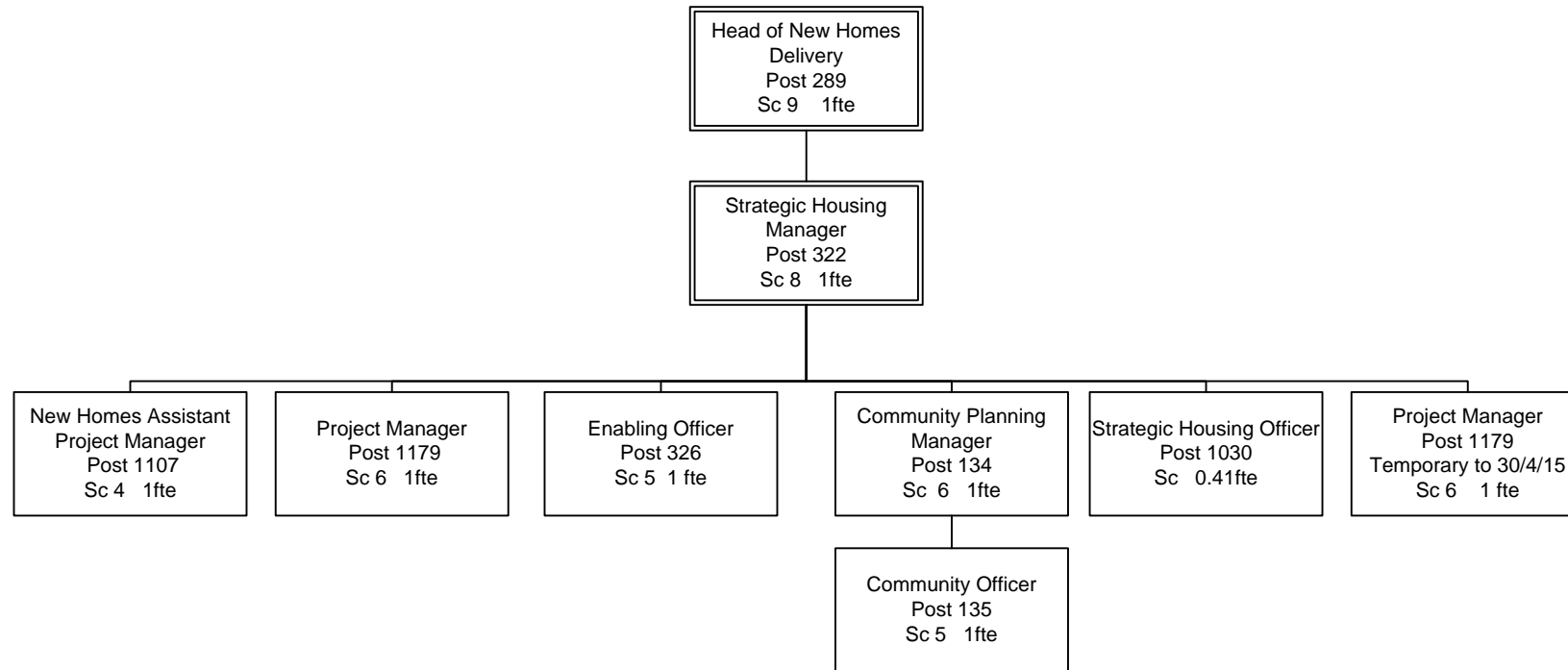
Temporary Contract Posts



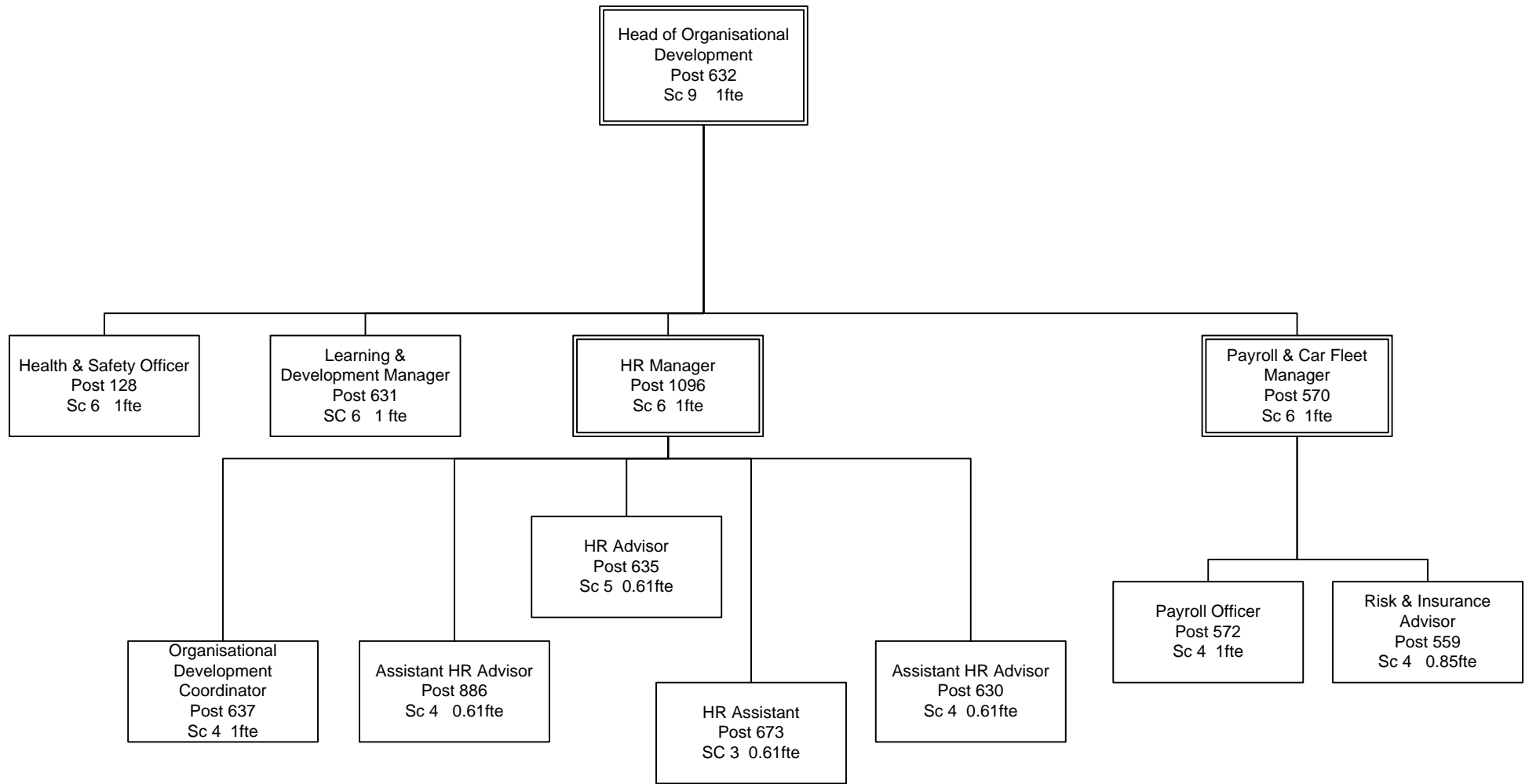
Legal Services Team  
Total Number of FTE's 20.35  
Temporary Posts 3.61fte  
Current Headcount 24



Local Taxes Team  
Total Number of FTE's 18.08  
Vacant or unfilled FTE's 1.00  
Current Headcount 18



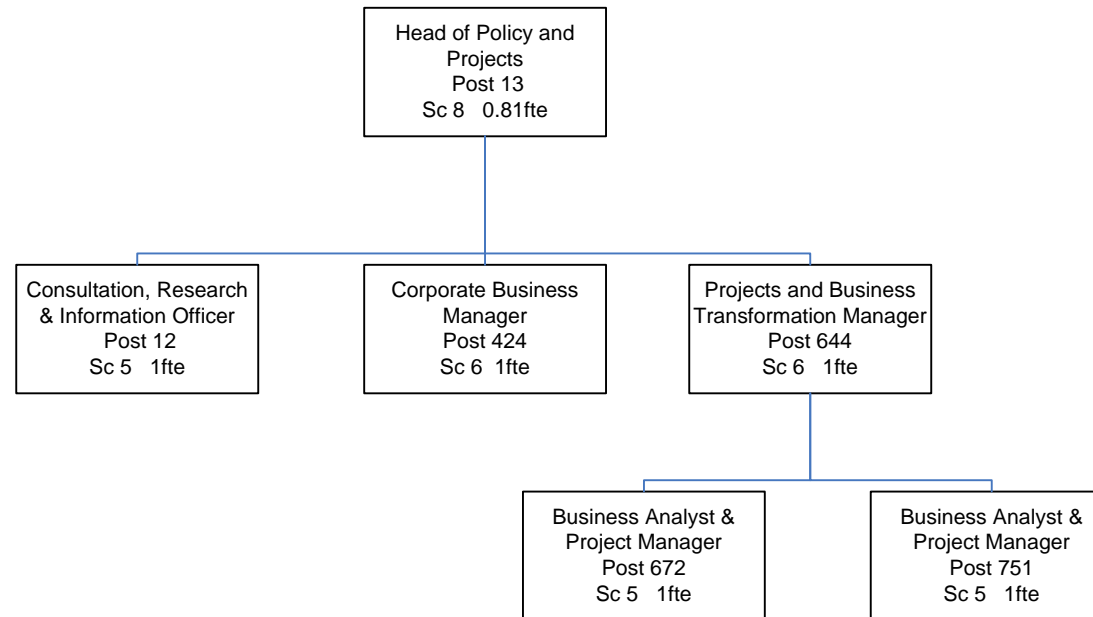
New Homes Delivery Team  
Total Number of FTE's 8.41  
Headcount 9



Temporary Contract Posts



Organisational Development  
Total Number of FTE's 10.62  
Vacant or unfilled FTE's 0.56  
Total Temporary FTE's 4.42  
Headcount 16



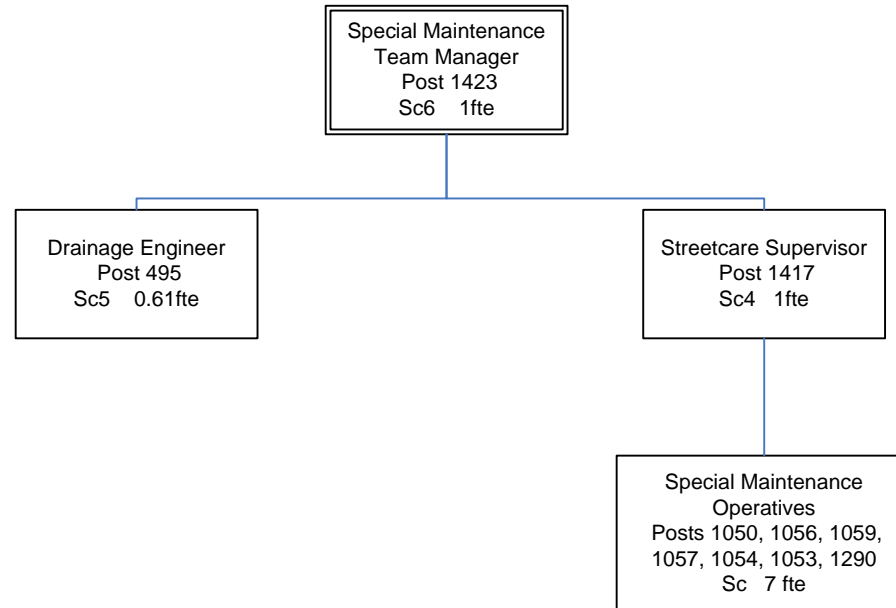
Temporary Contract Posts

Business Analyst & Project Manager Temporary to 31/03/18 Post 1301 Sc5 1fte	Apprentice Temporary to xx/xx/17 Post 1390 Sc1 1fte	Assistant Project Manager Temporary to 31/01/17 Post 1409 Sc4 1fte	Project Assistant – Data Gathering Temporary to 31/03/17 Post 1426 Sc4 1fte	Project Manager Temporary to xx/xx/xx Post 1425 Sc5 1fte	National Management Graduate Trainee Temporary to xx/xx/xx Post 1293 Sc4 1fte
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Policy Team Total Number of FTE's 5.81 Total Temporary FTE 6.00 Current Headcount 10
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### Special Maintenance (formerly Drainage and Streetcare)

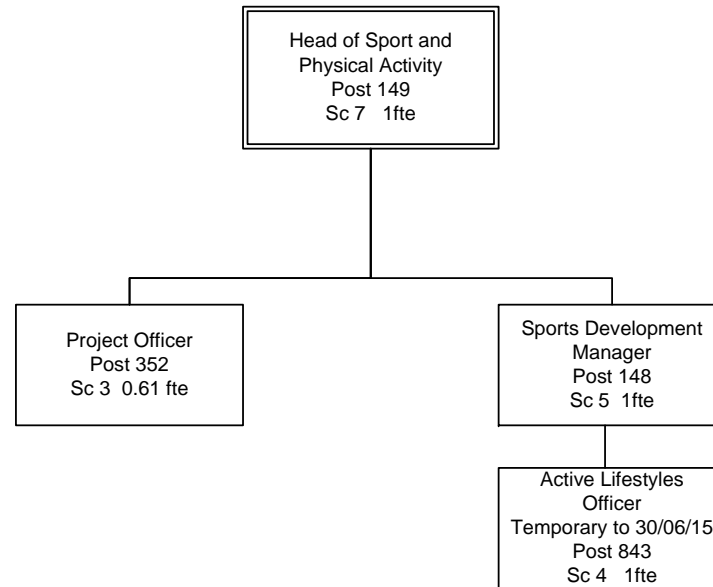
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#### Temporary Contract Posts

Drainage & Streetcare  
Apprentice  
Temporary to 21/09/16  
Post 1392  
Sc 1fte

Special Maintenance Team  
Total Number of FTE's 9.61  
Number of Temporary FTE 1.00  
Unfilled or vacant FTE's 1.00  
Headcount 9



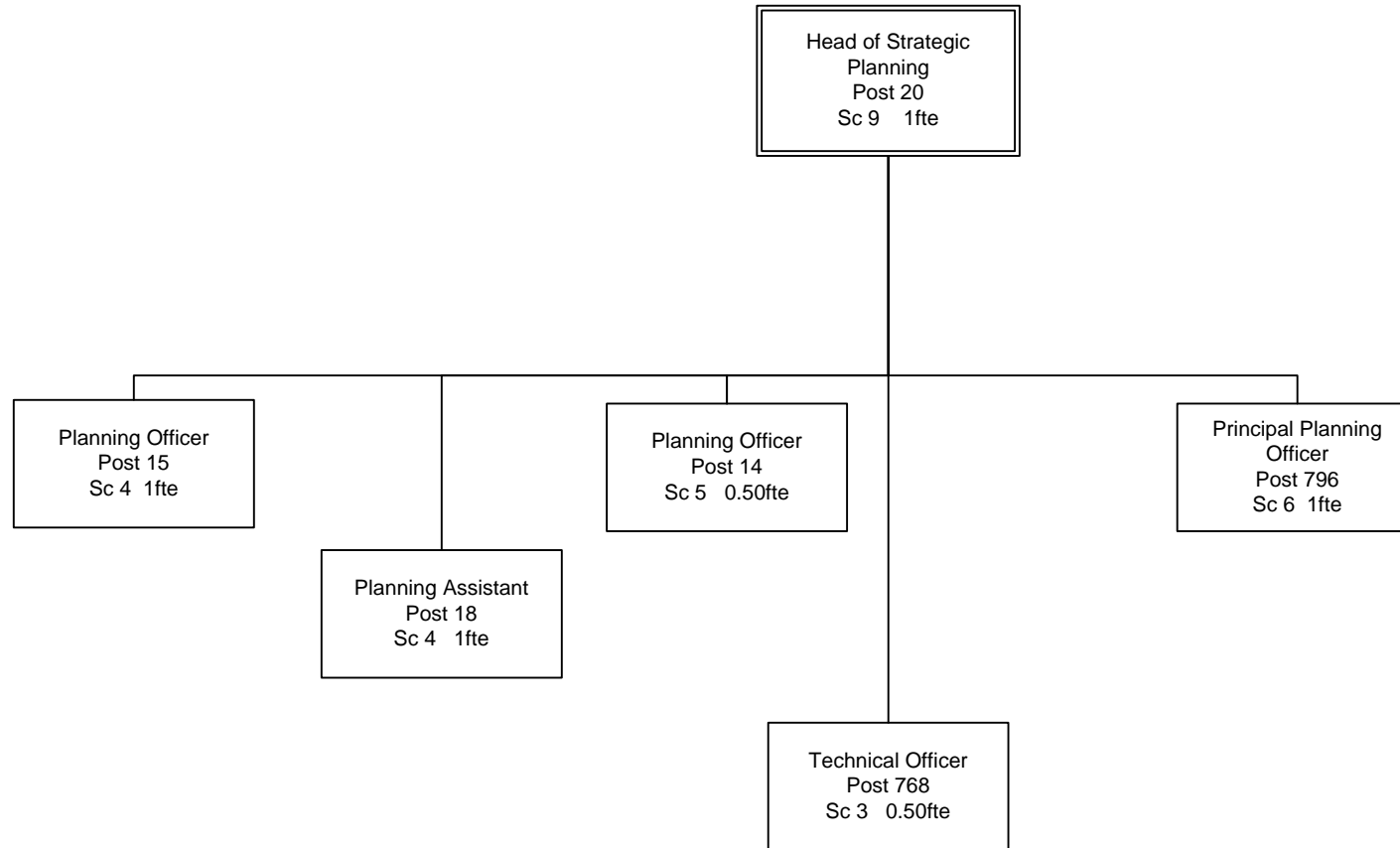
Temporary Contract Posts

Active Lifestyles Officer  
Temporary to 04/09/15  
Post 1458  
Sc3 1fte

Apprentice  
Temporary to xx/x/xx  
Post 1221  
Sc 1fte

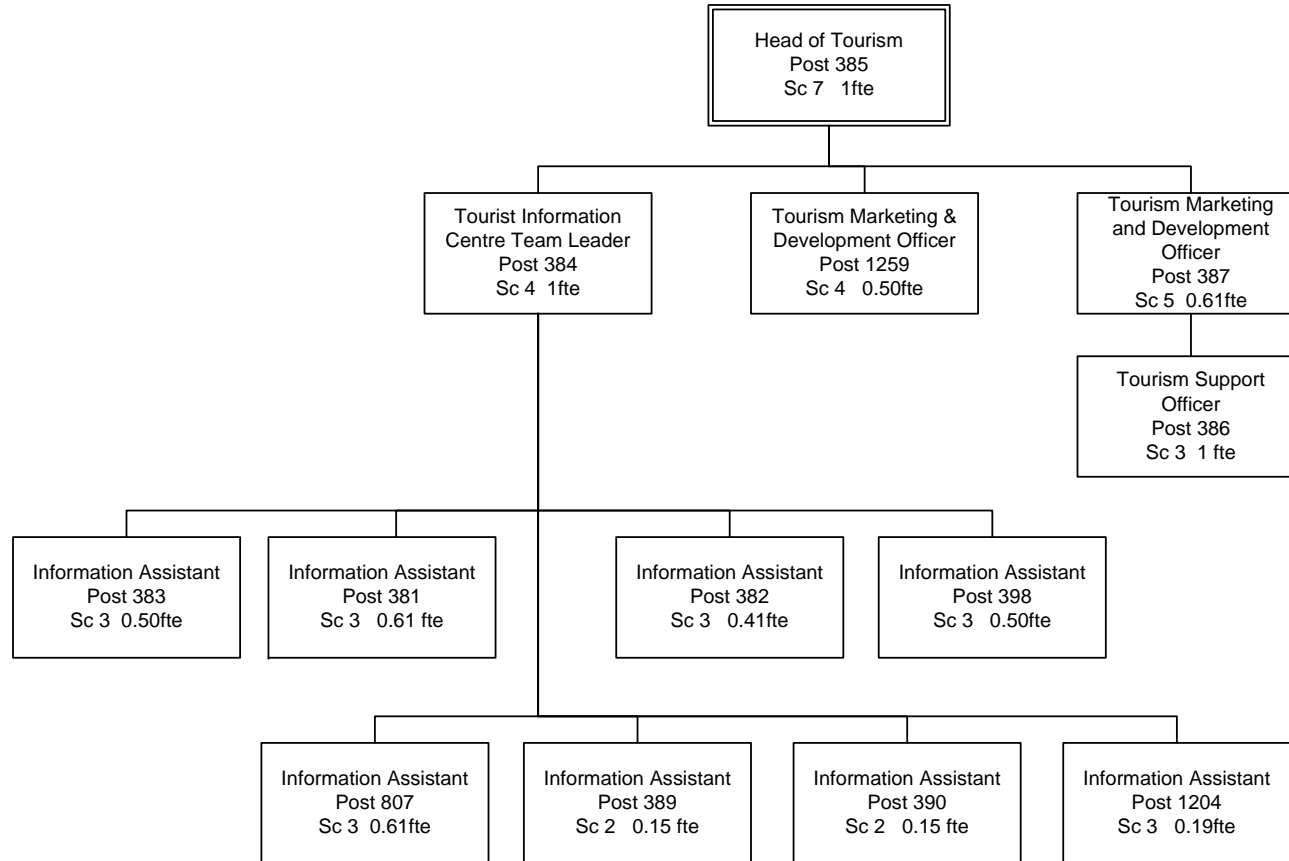
Administration Support  
Officer  
Temporary to 08/07/15  
Post 1274  
Sc3 1fte

Sports and Physical Activity Team  
Total Number of FTE's 3.61  
Total Number of temporary FTE's 3.00  
Headcount 7



Strategic Planning Team  
Total Number of FTE's 5.00  
Vacant or unfilled FTE's 1.00  
Total Headcount 6





Temporary Contract Posts

Temporary Weekend  
Information Assistant  
Temporary to 23/3/16  
Post 1433/1444  
Sc 2 0.78fte

Summer Season  
Information Assistant  
Temporary to 23/6/16  
Post 1434  
Sc 2 1fte

Tourism Team  
Total Number of FTE's 7.07  
Vacant or unfilled FTE 0.78  
Total temporary posts FTE 1.78  
Headcount 14