

PERSONNEL COMMITTEE

6 JUNE 2011

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2011/12

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

[PER179](#) – 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 which listed by team is included in Appendix 1 with a comparison to the previous year. It is not possible to directly compare these figures to earlier years due the changes to the structure of the Council in April 2010.

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

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WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2011/12

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 2011 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.
- 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 current effective pay settlement date being 1 April 2009 because there has not been a pay increase since that date.
- 1.4 Appendix 4 contains structure charts for each team. These show all posts on the establishment, the grade for each post and full time equivalents for each team.

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 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 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 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 461.03fte and 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 as being 53.86fte. 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 which is 544, 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 2006/2007 to 2010/2011 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.

5. Transparency of Data

- 5.1 The government has recently pledged greater transparency across the public sector through publishing data to strengthen accountability to citizens. The publishing of certain information on salaries, spending and contracts was due by the 31 January 2011.
- 5.2 The Council has started to respond to this by publishing in accordance with the guidance, salary information for senior officers on its website which can be found via this [link](#) or within the Council and Democracy section of the website. This report also assists by providing greater transparency.

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 HR Department.

APPENDICES:

- Appendix 1 Summary sheets showing the number of posts and full time equivalents figures for each division for 2008 to 2011.
- Appendix 2 Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2011/12.

Appendix 3	Current salary scales for various grades shown.
Appendix 4	Establishment charts for all Teams.
Appendix 5	To follow - Actual Salary Costs for financial years from 2006/07 to 2010/11

Previous Years Establishment Summaries
(not including temporary posts)

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

	2010	2011
	FTE	FTE
Chief Executive	11.00	9.81
Governance		
Legal Services	20.57	18.37
Financial Services	20.07	20.57
Democratic Services	9.51	9.81
IM&T	8.61	10.11
Revenues	43.48	42.14
Estates	24.41	27.90
Operations		
Community Safety	2.00	7.00
Community Wellbeing	2.93	2.43
Sport & Physical Activity	4.00	3.00
Environmental Protection	8.61	8.61
Landscape Services	9.50	8.50
Environment	10.86	8.00
Health Protection	7.22	7.22
Econ Devt & Arts	1.00	2.00
Museums	13.78	9.49
Historic Environment	4.50	4.50
Tourism	7.54	6.92
Access and Infrastructure	40.75	36.74
Landlord Services	99.58	97.46
Planning Management	42.35	40.84
Strategic Planning	7.22	5.72
Building Control	11.49	10.49
Transformation		
Customer Service Centre	24.73	24.63
Organisational Development	9.65	9.65
Policy Team	0.00	2.00
Improvement, Performance & Scrutiny	5.00	0.00
Corporate Communications	7.28	5.81
Project Office	3.00	3.00
Strategic Housing	21.91	18.31
TOTAL	482.55	461.03

Winchester City Council Staff Establishment 2011/12- Summary

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Appendix 2

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

Department	2011	2011									
	TOTAL FTE (exc. Temp posts)	Current Headcount	FTE in post	Vacant or unfilled FTE*	Temp FTE	Fully Externally Funded	Part Externally Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)	Not Funded
Chief Executive	9.81	10	8.81	1.00							
Governance											
Legal Services	18.37	20	15.23	3.14	1.00						
Financial Services	20.57	28	17.23	3.34	2.27			0.83			
Democratic Services	9.81	11	9.81								
IM&T	10.11	16	8.61	1.50	2.50			1.50			
Revenues	42.14	46	39.52	2.62	1.81			3.81			
Estates	27.90	31	23.13	4.77	0.49						
Operations											
Community Safety	7.00	8	6.81	0.19	1.00	1.00					
Community Wellbeing	2.43	3	2.43				1.00				
Sport & Physical Activity	3.00	5	3.00		2.00		1.00				
Environmental Protection	8.61	10	7.22	1.39	1.00						
Landscape Services	8.50	11	8.09	0.41	2.00	1.00	1.00				
Environment	8.00	11	4.61	3.39	1.00						
Health Protection	7.22	9	6.22	1.00							
Econ Devt & Arts	2.00	5	2.00		3.28	1.61					
Museums	9.49	16	8.87	0.62	1.00	1.00					
Historic Environment	4.50	5	4.50								
Tourism	6.92	14	6.82	0.10	1.08	1.00					
Access and Infrastructure	36.74	41	30.70	6.04							
Landlord Services	97.46	102	87.85	9.61	2.00				49.80	47.66	
Planning Management	40.84	49	35.85	4.99	0.32	1.00					
Strategic Planning	5.72	7	5.00	0.72							
Building Control	10.49	13	9.79	0.70	1.00						
Transformation											
Customer Service Centre	24.63	28	19.94	4.69							
Organisational Development	9.65	13	8.65	1.00	0.89						
Policy Team	2.00	2	1.65	0.35							

Department	TOTAL FTE (exc. Temp posts)	Current Headcount	FTE in post	Vacant or unfilled FTE*	Temp FTE	Fully Externally Funded	Part Externally Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)	Not Funded
Corporate Communications	5.81	7	5.42	0.39							
Project Office	3.00	3	3.00								
Strategic Housing	18.31	20	16.41	1.90							
TOTAL	461.03	544	407.17	53.86	24.64	6.61	3.00	6.14	49.80	47.66	0.00

Shared Services

Financial Services

0.50 991 Corporate Procurement Officer - on Eastleigh payroll BUT on WCC establishment
0.33 648 Audit Manager - on Havant payroll BUT not on WCC establishment

Revenues

1.00 569 Head of Revenues - on WCC payroll shared with Test Valley 50:50
2.81 596, 601 & 926 Fraud investigation staff - on WCC payroll shared with Test Valley 50:50

IMT

0.50 1001 Head of IMT shared with Test Valley 50:50
0.50 1000 Configuration Officer S/S Desk - on WCC payroll shared with TV 50:50
0.50 1008 & 975 S/S Desk - on WCC payroll shared with TV 50:50

6.14

External Funding - 100% unless noted otherwise

Community Safety

1.00 852 Community Safety Intelligence Researcher & Analyst 31/03/12 TFTC

Community Wellbeing

1.00 133 Head of Community Wellbeing, part funded by NHS

Sport & Recreation

1.00 843 Active Lifestyles Officer 50% funded

Landscape & Open Spaces

1.00 432 Open Spaces Project Officer
1.00 845 Landscape & Open Spaces Support Officer 50% Open Spaces funded

Museums

1.00 397 Finds Liaison Officer

Economy & Arts

1.00 884 LEADER Programme Manager

0.61 907 LEADER Programme Officer

Tourism

1.00 386 Tourism Marketing & Events Support Assistant - 100% funding to 30/9/11

Planning Management

1.00 833 West of Waterlooville Implementation Officer

9.61

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

**Locally agreed increase effective 01/04/09 to bring scales 8-10 in line with NJC scales
JNC for CO's scales with uplift applied 01/04/09 for scales 8-10 (points 49-72 inclusive)**

ONLY applicable to Officers on JNC Chief Officer Conditions Of Service

		01/04/2008			01/04/2009		
		Month	Hour		Month	Hour	
Scale 8	49	41,204.00	3,433.67	21.4158	41,616.00	3,468.00	21.6299
	50	42,250.00	3,520.83	21.9595	42,673.00	3,556.08	22.1793
	51	43,295.00	3,607.92	22.5026	43,728.00	3,644.00	22.7277
	52	44,388.00	3,699.00	23.0707	44,832.00	3,736.00	23.3015
	53	45,494.00	3,791.17	23.6455	45,949.00	3,829.08	23.8820
	54	46,627.00	3,885.58	24.2344	47,093.00	3,924.42	24.4766
	55	47,796.00	3,983.00	24.8420	48,274.00	4,022.83	25.0904
	56	48,684.00	4,057.00	25.3035	49,171.00	4,097.58	25.5567
Scale 9	56	48,684.00	4,057.00	25.3035	49,171.00	4,097.58	25.5567
	57	49,634.00	4,136.17	25.7973	50,130.00	4,177.50	26.0551
	58	50,573.00	4,214.42	26.2853	51,079.00	4,256.58	26.5483
	59	51,514.00	4,292.83	26.7744	52,029.00	4,335.75	27.0421
	60	52,455.00	4,371.25	27.2635	52,980.00	4,415.00	27.5364
	61	53,394.00	4,449.50	27.7516	53,928.00	4,494.00	28.0291
	62	54,332.00	4,527.67	28.2391	54,875.00	4,572.92	28.5213
	63	55,270.00	4,605.83	28.7266	55,823.00	4,651.92	29.0140
Scale 10	64	56,591.00	4,715.92	29.4132	57,157.00	4,763.08	29.7074
	65	57,715.00	4,809.58	29.9974	58,292.00	4,857.67	30.2973
	66	58,840.00	4,903.33	30.5821	59,428.00	4,952.33	30.8877
	67	59,967.00	4,997.25	31.1679	60,567.00	5,047.25	31.4797
	68	61,098.00	5,091.50	31.7557	61,709.00	5,142.42	32.0733
	69	62,225.00	5,185.42	32.3415	62,847.00	5,237.25	32.6648
	70	63,354.00	5,279.50	32.9283	63,988.00	5,332.33	33.2578
	71	64,481.00	5,373.42	33.5140	65,126.00	5,427.17	33.8493
Scale 11	72	65,603.00	5,466.92	34.0972	65,603.00	5,466.92	34.0972
	73	66,912.00	5,576.00	34.7775	66,912.00	5,576.00	34.7775
	74	68,229.00	5,685.75	35.4621	68,229.00	5,685.75	35.4621
	75	69,539.00	5,794.92	36.1429	69,539.00	5,794.92	36.1429
	76	70,852.00	5,904.33	36.8254	70,852.00	5,904.33	36.8254
	77	72,163.00	6,013.58	37.5068	72,163.00	6,013.58	37.5068
	78	73,476.00	6,123.00	38.1892	73,476.00	6,123.00	38.1892
	79	74,783.00	6,231.92	38.8685	74,783.00	6,231.92	38.8685
Scale 12	79	74,783.00	6,231.92	38.8685	74,783.00	6,231.92	38.8685
	80	76,103.00	6,341.92	39.5546	76,103.00	6,341.92	39.5546
	81	77,410.00	6,450.83	40.2339	77,410.00	6,450.83	40.2339
	82	78,724.00	6,560.33	40.9168	78,724.00	6,560.33	40.9168
	83	80,037.00	6,669.75	41.5993	80,037.00	6,669.75	41.5993
	84	81,347.00	6,778.92	42.2801	81,347.00	6,778.92	42.2801

Notes:

Only scales 8-10 (points 49-72) have been increased in line with the final NJC pay award: 1% from 1st April 2009.

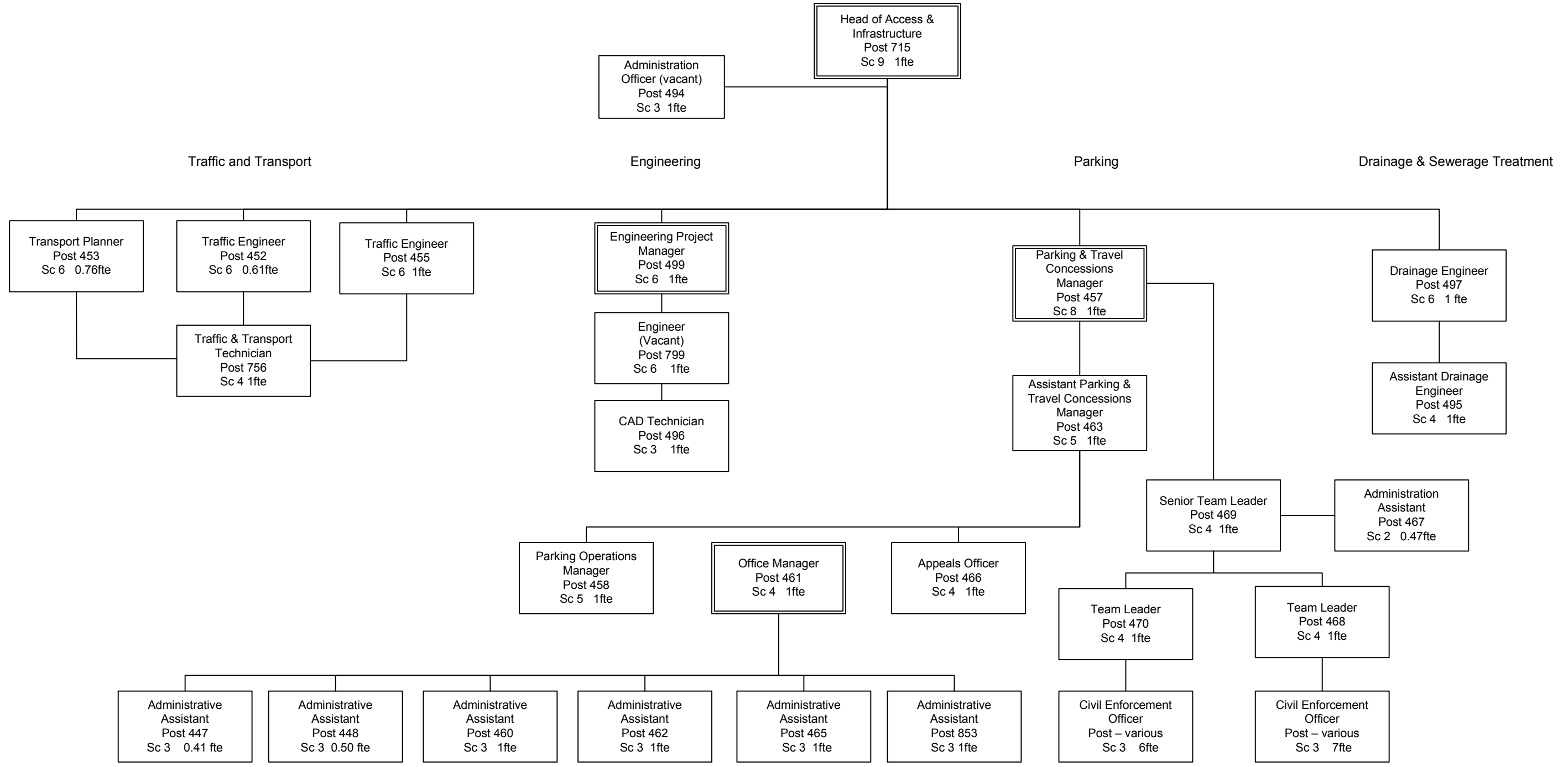
Winchester City Council Pay Scales

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.

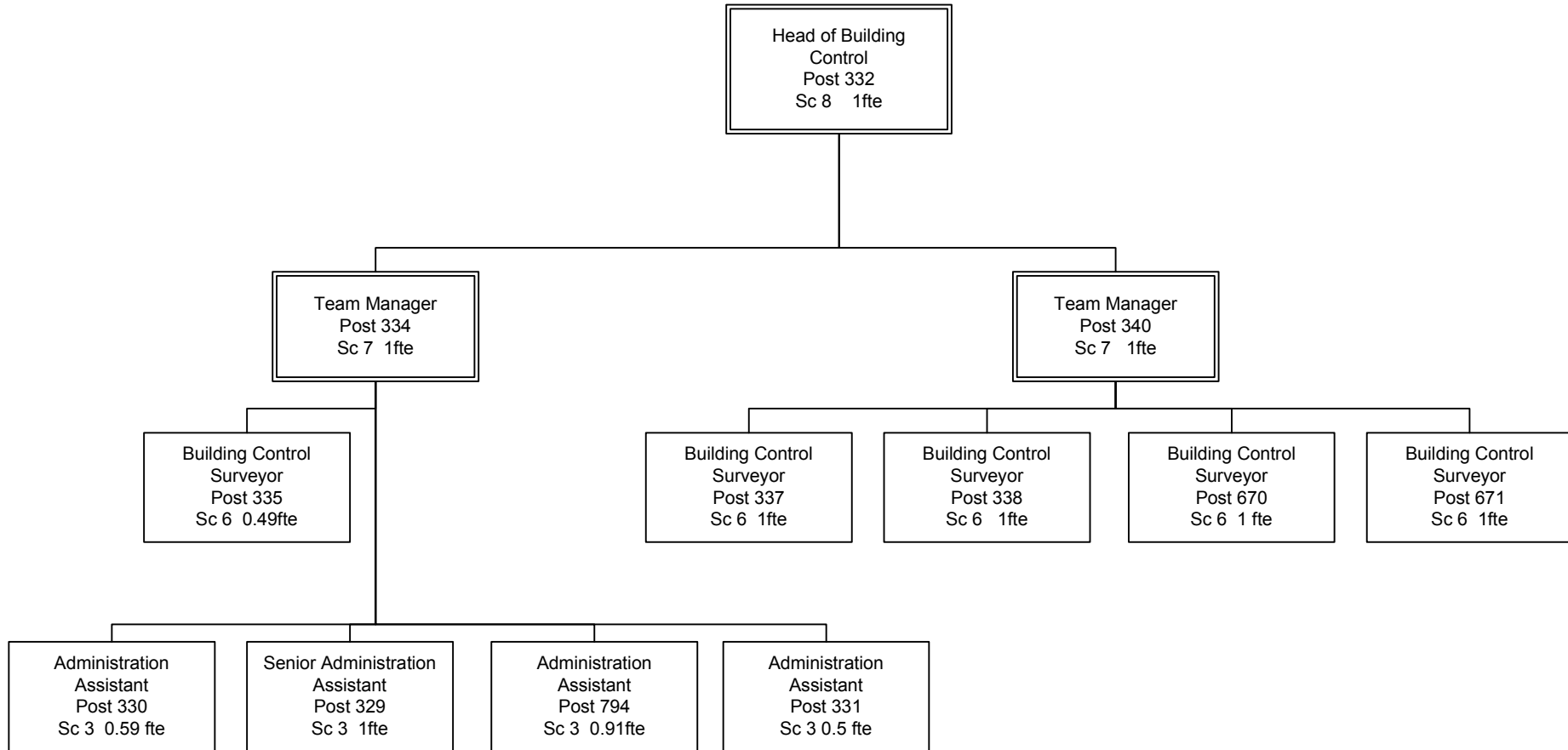
		01/04/2007	Month	Hour	01/04/2008	Month	Hour
Scale 13	84	79404	6617.00	41.2703	81351	6779.2500	42.2822
	85	81966	6830.50	42.6019	83976	6998.0000	43.6466
	86	84528	7044.00	43.9335	86601	7216.7500	45.0109
	87	87084	7257.00	45.2620	89220	7435.0000	46.3721
	88	89646	7470.50	46.5936	91845	7653.7500	47.7365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

Notes:

All points increased by 2.45% from 1 April 2008.



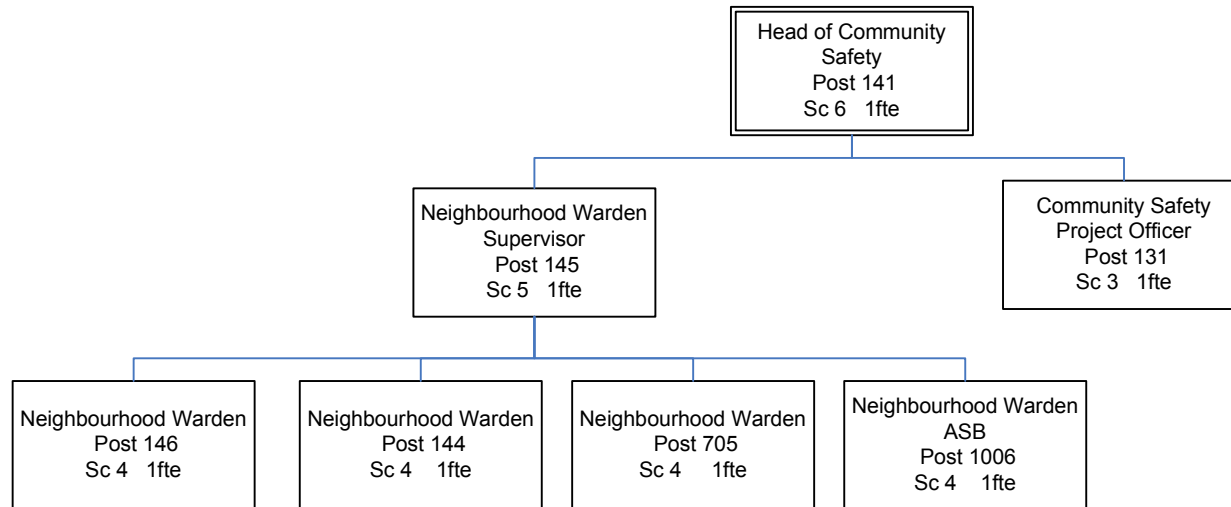
Access & Infrastructure Division
Total Number of fte's 36.75
Headcount 39



Temporary Posts

Building Control
Surveyor
Temporary to xx/xx/xx
Post 341
Sc 6 1fte

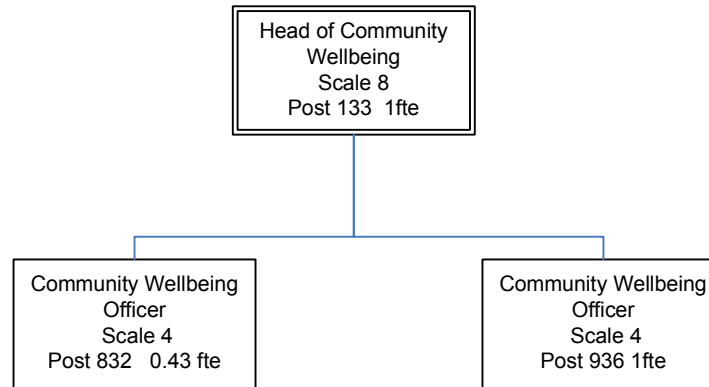
Building Control Division
Total Number of fte's 10.49
Total Number of Temporary fte's 1.00
Headcount 14



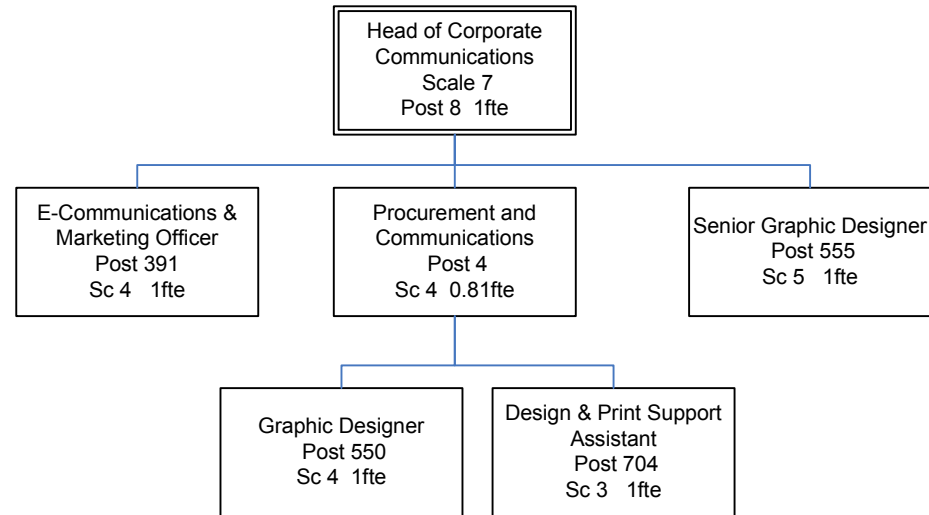
Temporary Posts

Community Safety
Intelligence
Temporary to 31/03/12
Post 852
Sc 4 1fte

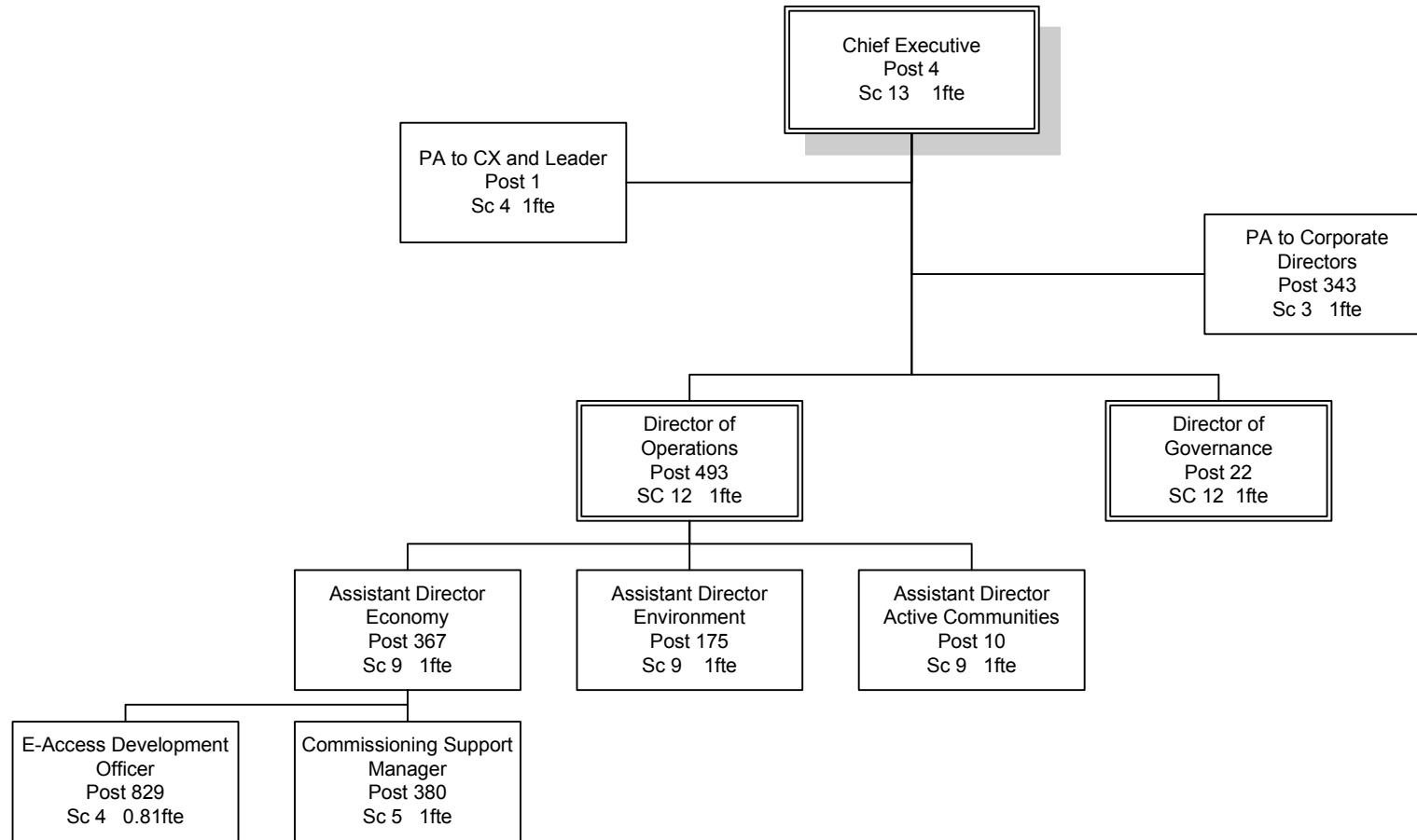
Community Safety Team
Total Number of fte's 7.00
Total Number of temporary fte's 1.00
Headcount 8



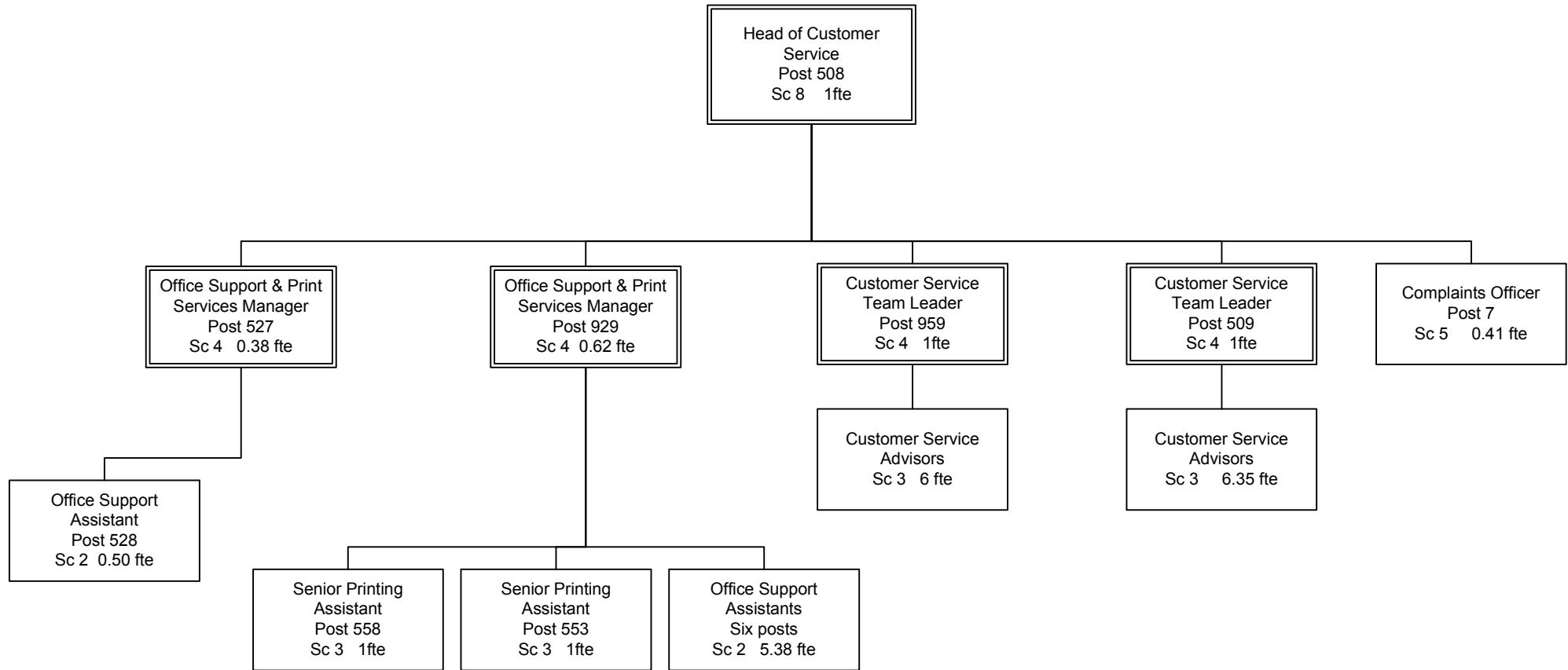
Community Wellbeing Team
Total Number of fte's 2.43
Headcount 3



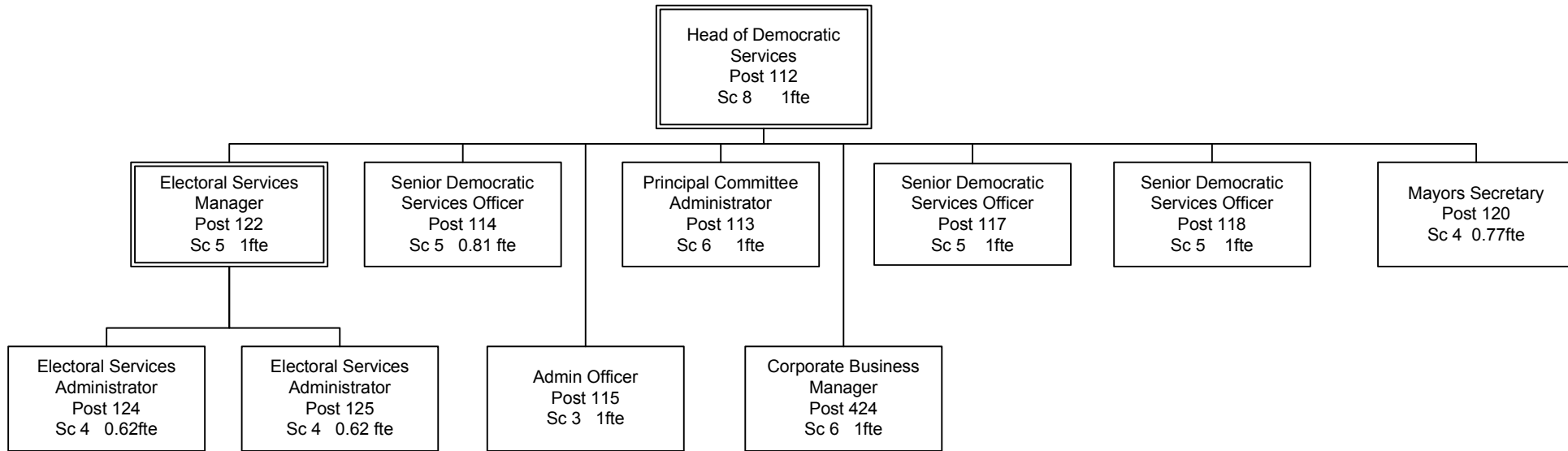
Corporate Communications
Total Number of fte's 5.81
Headcount 6



Corporate Management Team
Total Number of fte's 9.81
Headcount 10

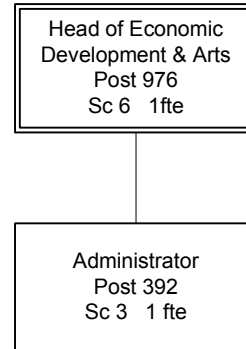


Customer Service Team
Total Number of fte's 24.64
Headcount 29



Democratic Services Team
Total Number of fte's 9.81
Headcount 11

Economic Development & Arts Team



Temporary Contract Posts

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

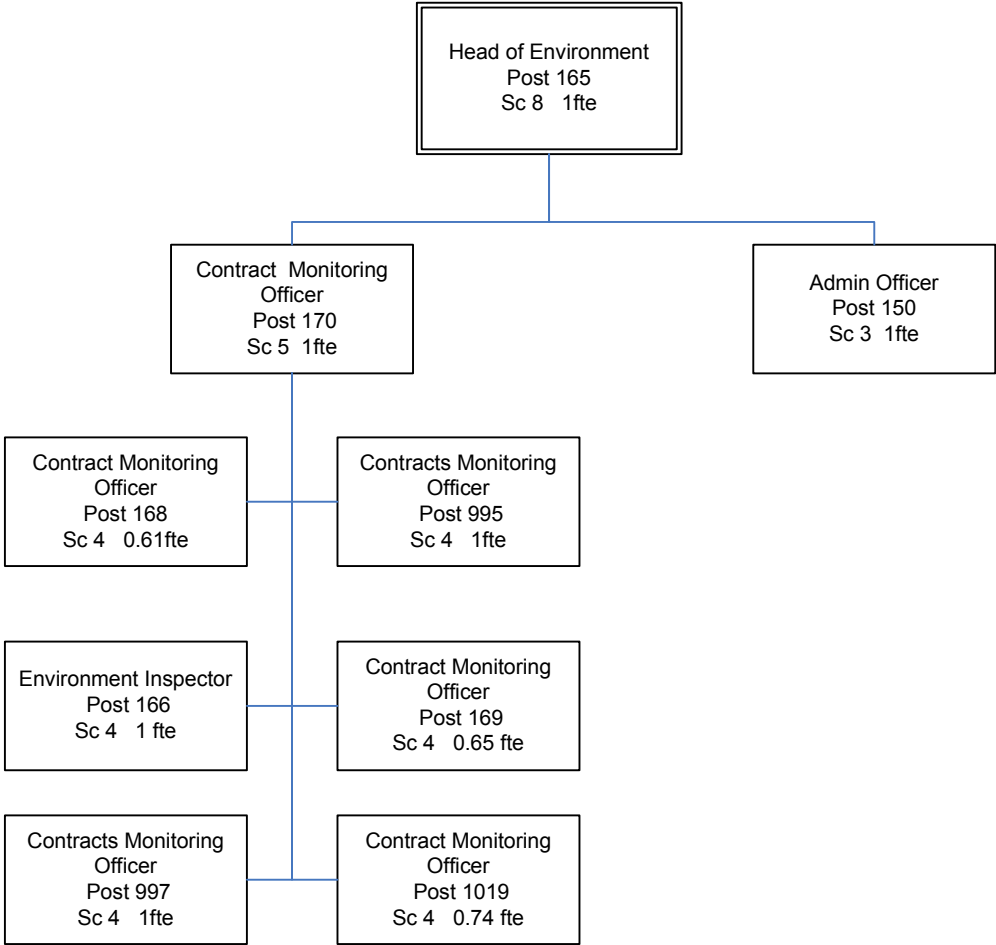
LEADER Programme
Officer
Temporary to 1/12/13
Post 907
Sc 4 0.61 fte

Head of Econ Dvt & Arts
Temporary to 1/12/13
Post 994
Sc 4 1 fte

Winchester 2012
Assistant
Temporary to x/xx/xx
Post
Sc 0.68 fte

Economic Development Team
Total Number of fte's 2
Total Number of Temporary fte's 3.29
Headcount 6

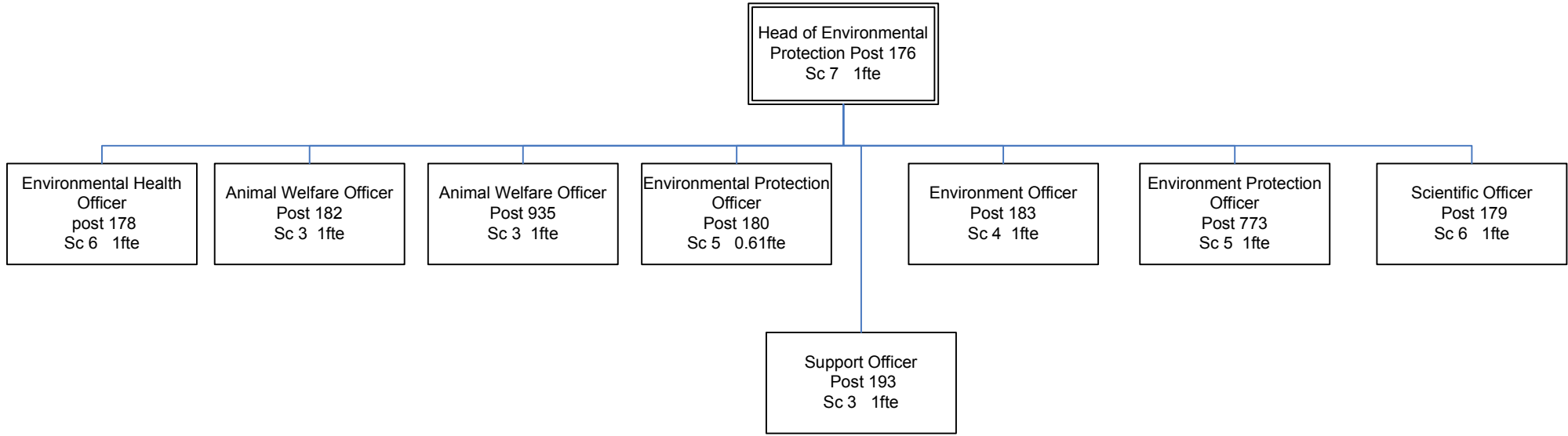
Environment Team



Temporary Contract Posts

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

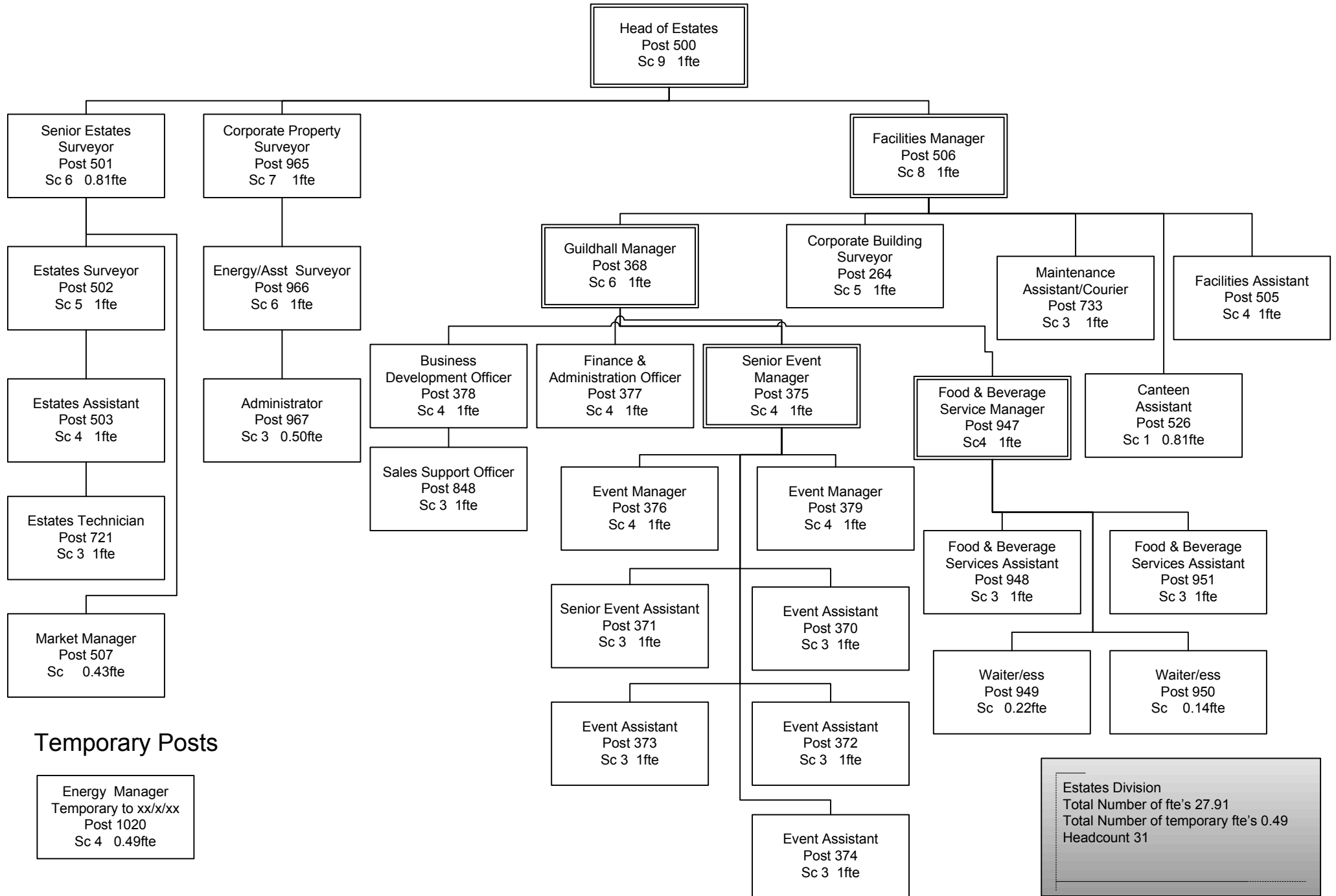
Environment Team
Total Number of fte's 8.00
Total Number of Temporary fte's 1.00
Headcount 11



Temporary Contract Posts

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

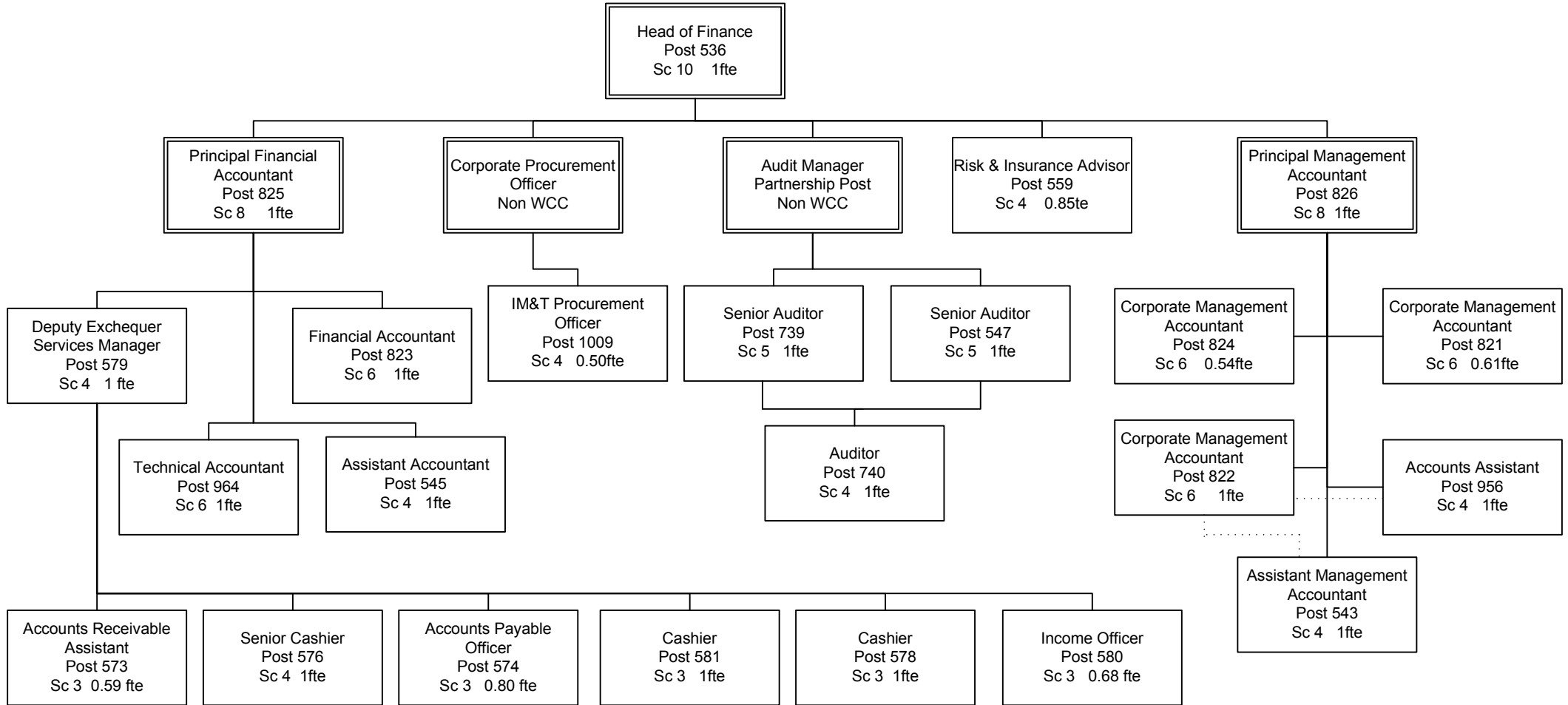
Environmental Protection Team
Total Number of fte's 8.61
Total number of temporary fte's 1
Headcount 10



Temporary Posts

Energy Manager
Temporary to xx/x/xx
Post 1020
Sc 4 0.49fte

Estates Division
Total Number of fte's 27.91
Total Number of temporary fte's 0.49
Headcount 31



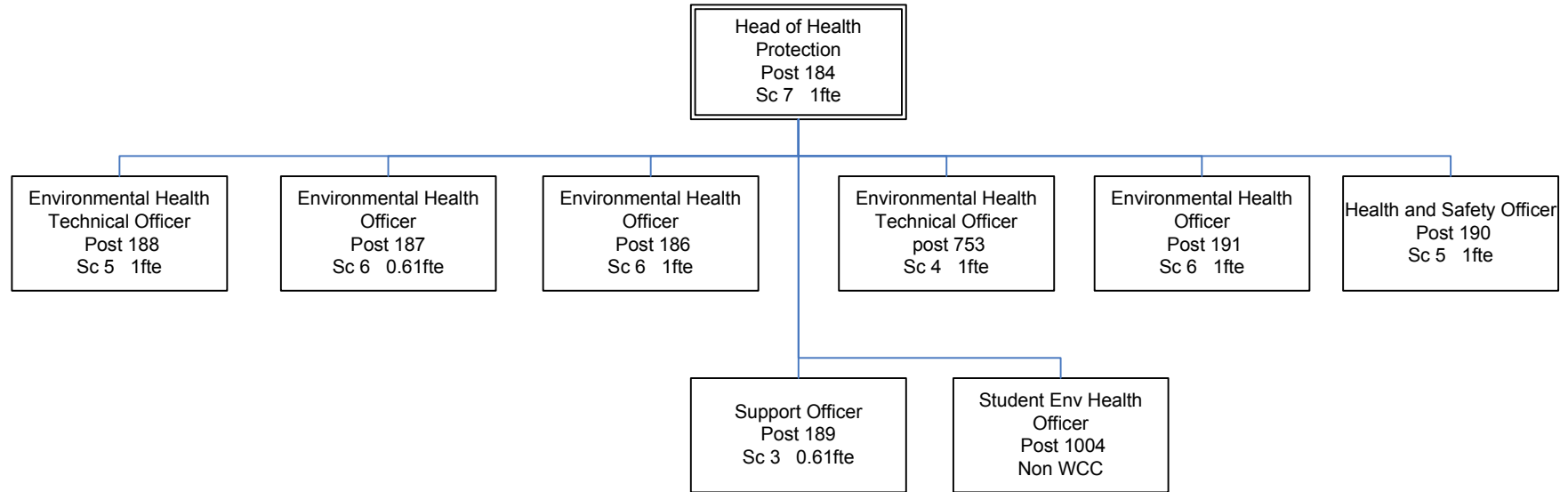
Temporary Contract Posts

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

Accounts Payable
Officer
Temporary to 31/10/11
Post 571
Sc 3 0.68fte

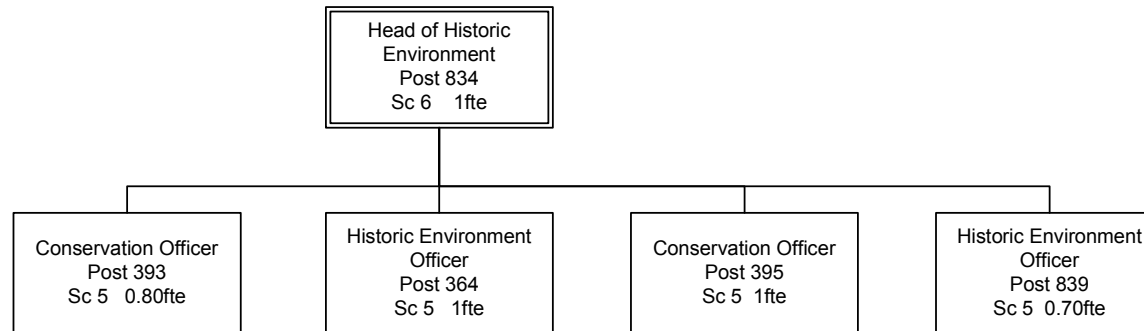
Cashier
Temporary to 30/09/11
Post 999
Sc 3 1fte

Financial Service Division
Total Number of fte's 20.57
Total number of temporary fte's 2.27
Headcount 25

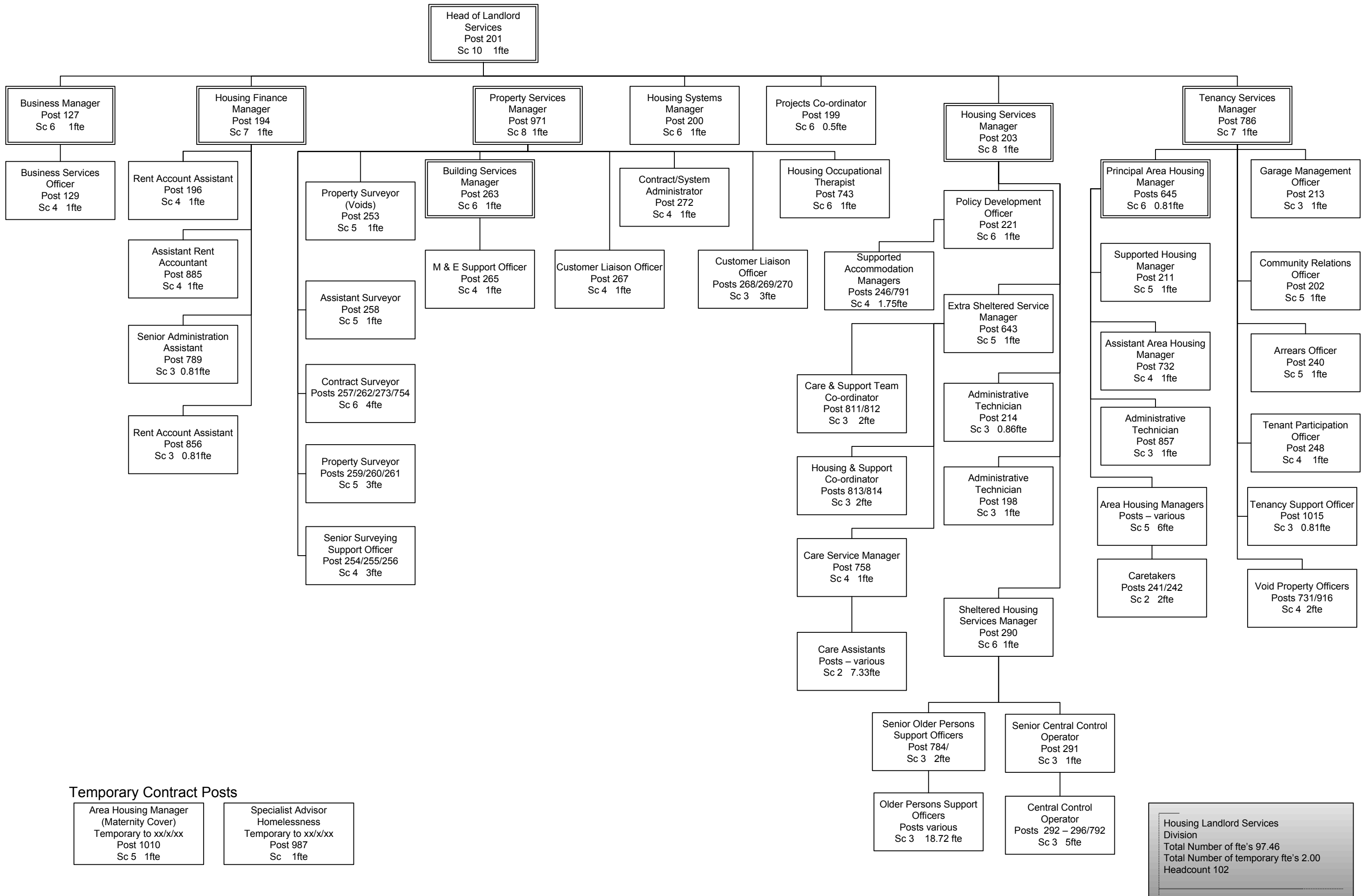


Health Protection Team
Total Number of fte's 7.22
Headcount 9

Historic Environment Team



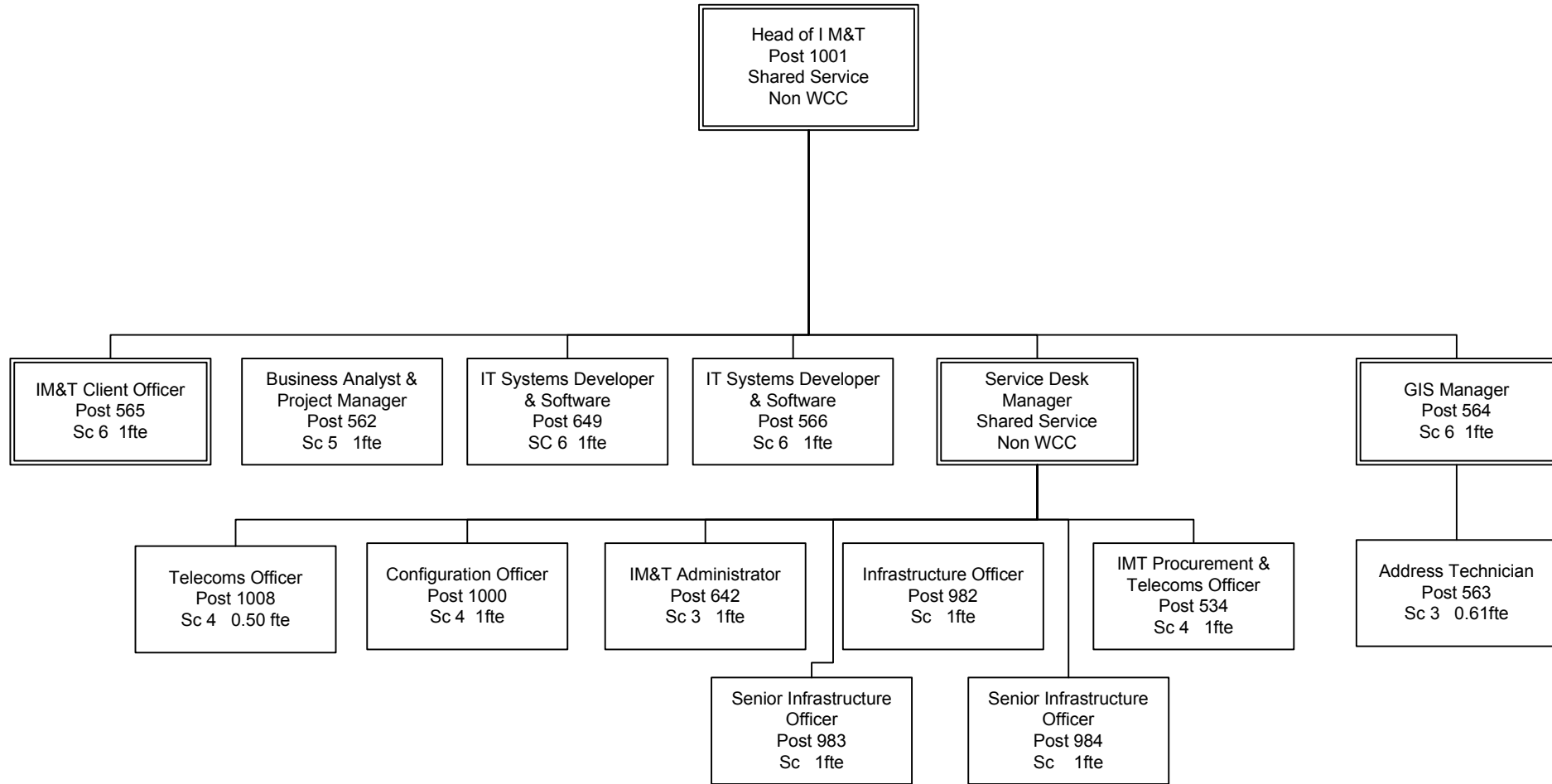
Historic Environment Team
Number of fte's 4.50
Headcount 5



Temporary Contract Posts

- Area Housing Manager
(Maternity Cover)
Temporary to xx/x/xx
Post 1010
Sc 5 1fte
- Specialist Advisor
Homelessness
Temporary to xx/x/xx
Post 987
Sc 1fte

Housing Landlord Services
Division
Total Number of fte's 97.46
Total Number of temporary fte's 2.00
Headcount 102



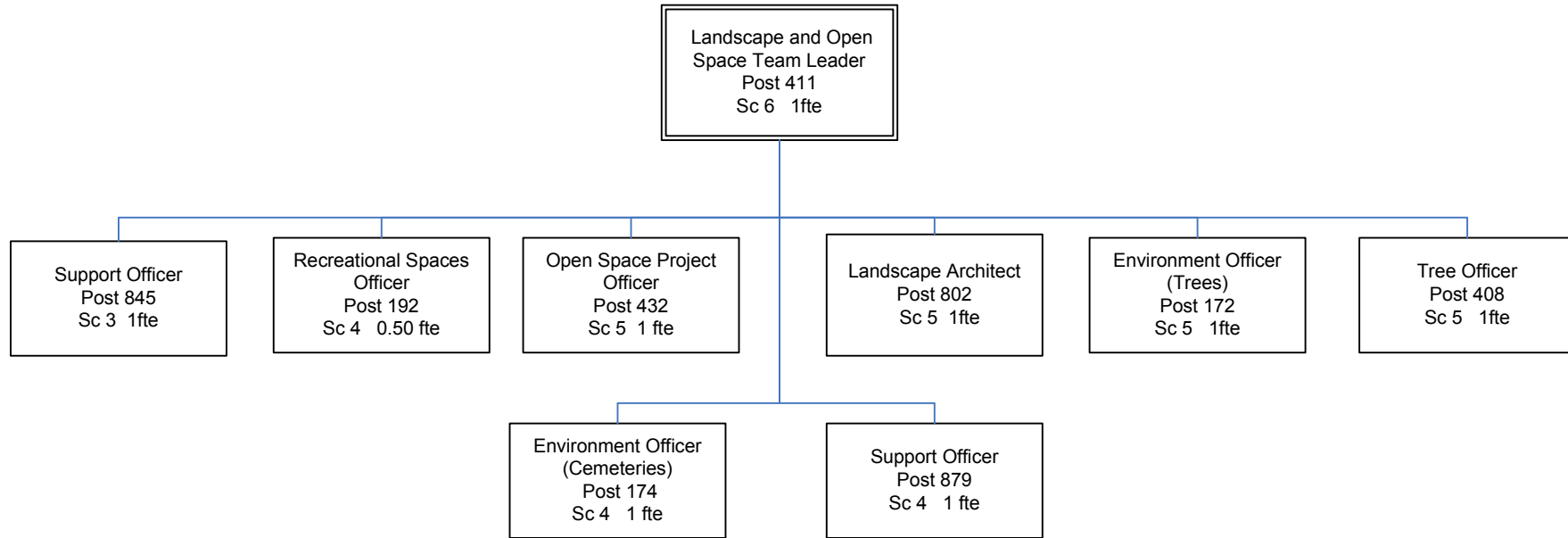
Temporary Posts

Service Desk Analyst
Temporary to 14/6/11
Post 975
Sc 4 0.50fte

Business Development Manager
Temporary to 31/12/11
Post 986
Sc 8 1fte

Infrastructure Officer
Temporary to 16/1/12
Post 989
Sc 4 1fte

IM & T Team
Total Number of fte's 13.11
Total Number of Temporary fte's 2.50
Headcount 18

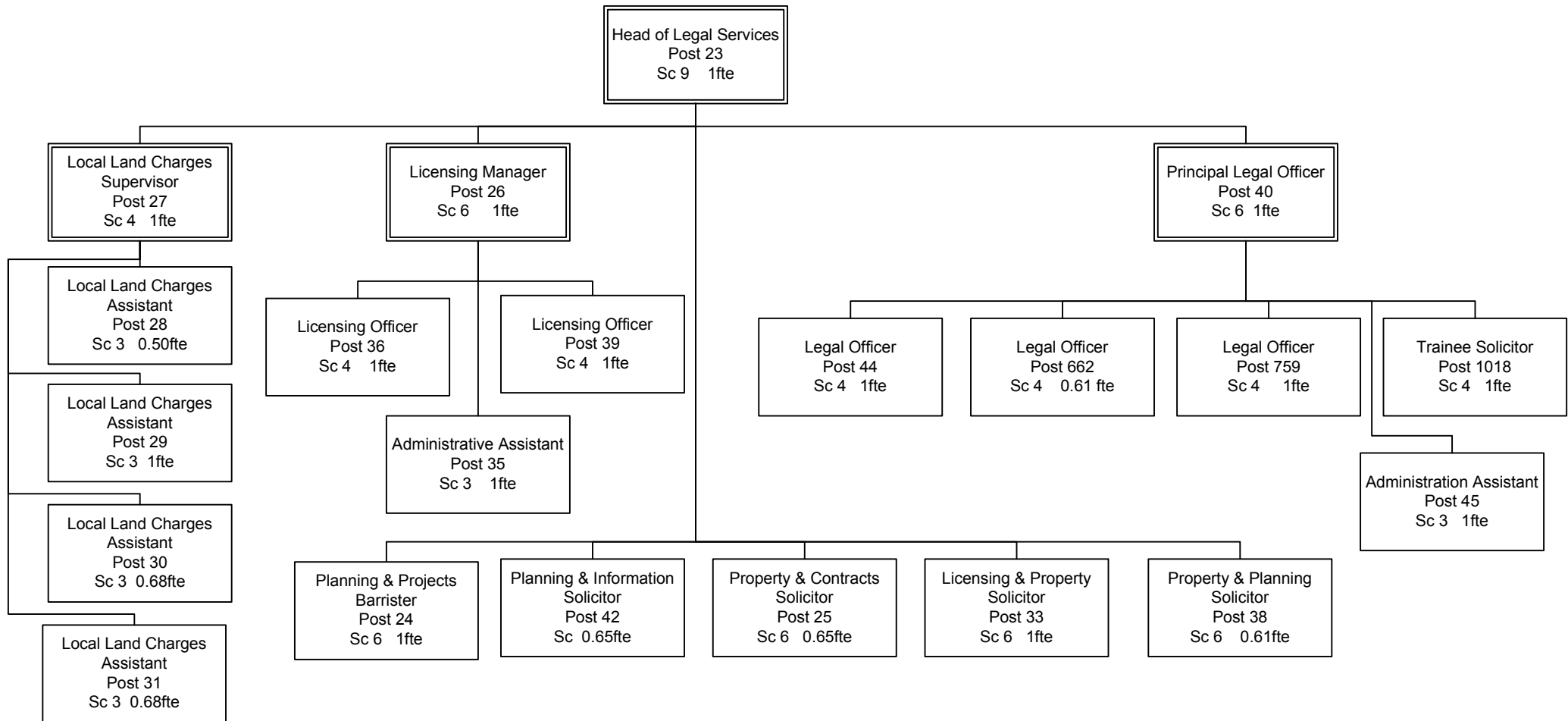


Temporary Posts

Tree Survey Officer
Temporary to xx/x/xx
Post 908
Sc 4 1fte

Tree Officer
Temporary to xx/x/xx
Post 946
Sc 5 1fte

Landscape and Open Spaces
Total Number of fte's 8.00
Total Number of temporary fte's 2.00
Headcount 11

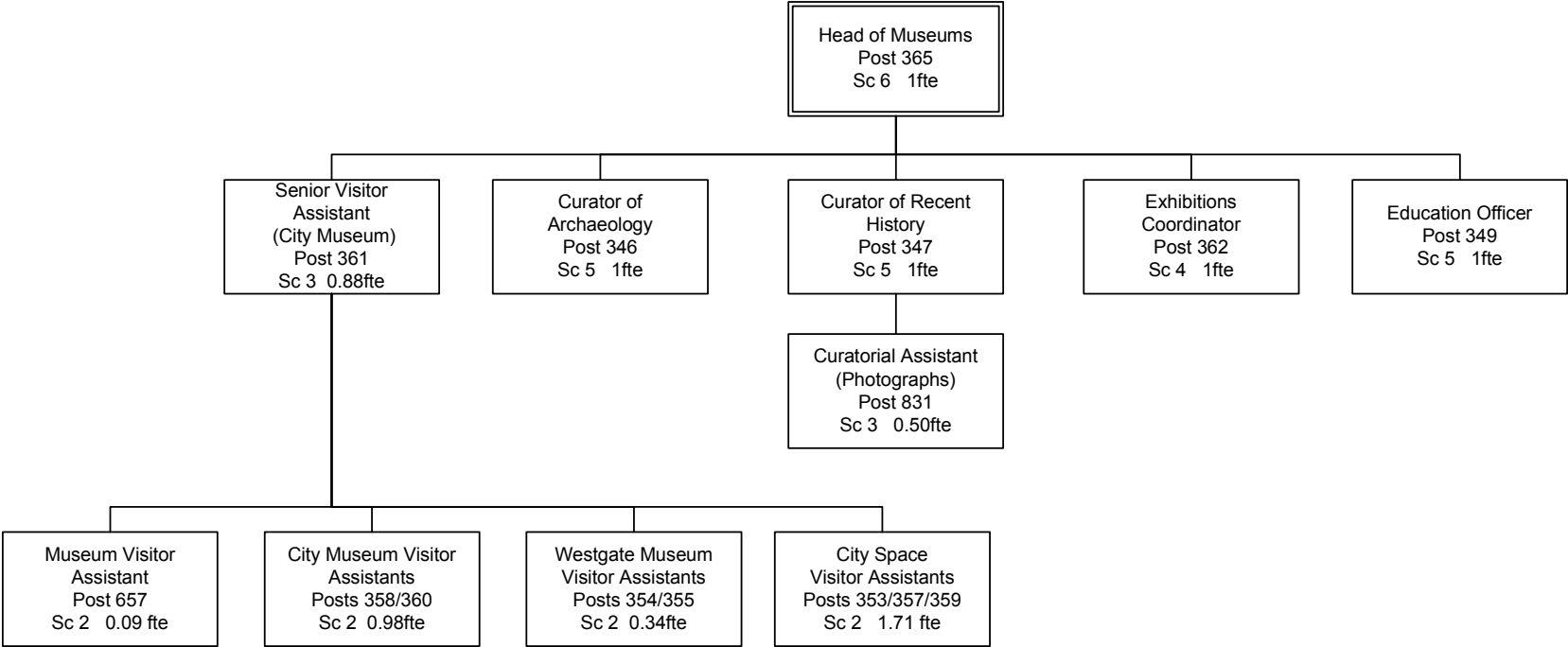


Temporary Contract Posts

Trainee Solicitor
Temporary to xx/xx/xx
Post 1018
Sc 4 1fte

Legal Services Division
Total Number of fte's 18.37
Total Number of temporary fte's 1.00
Headcount 21

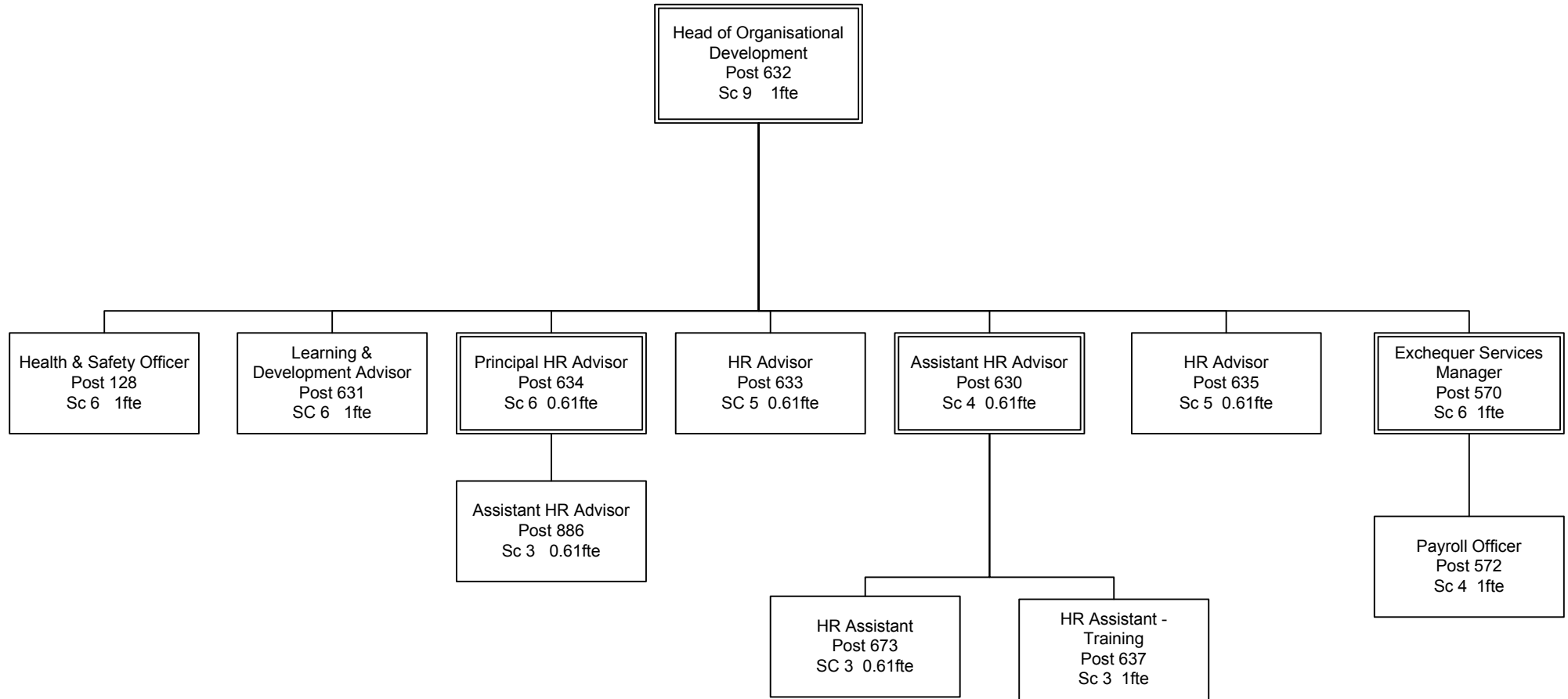
Museums



Temporary Contract Posts

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

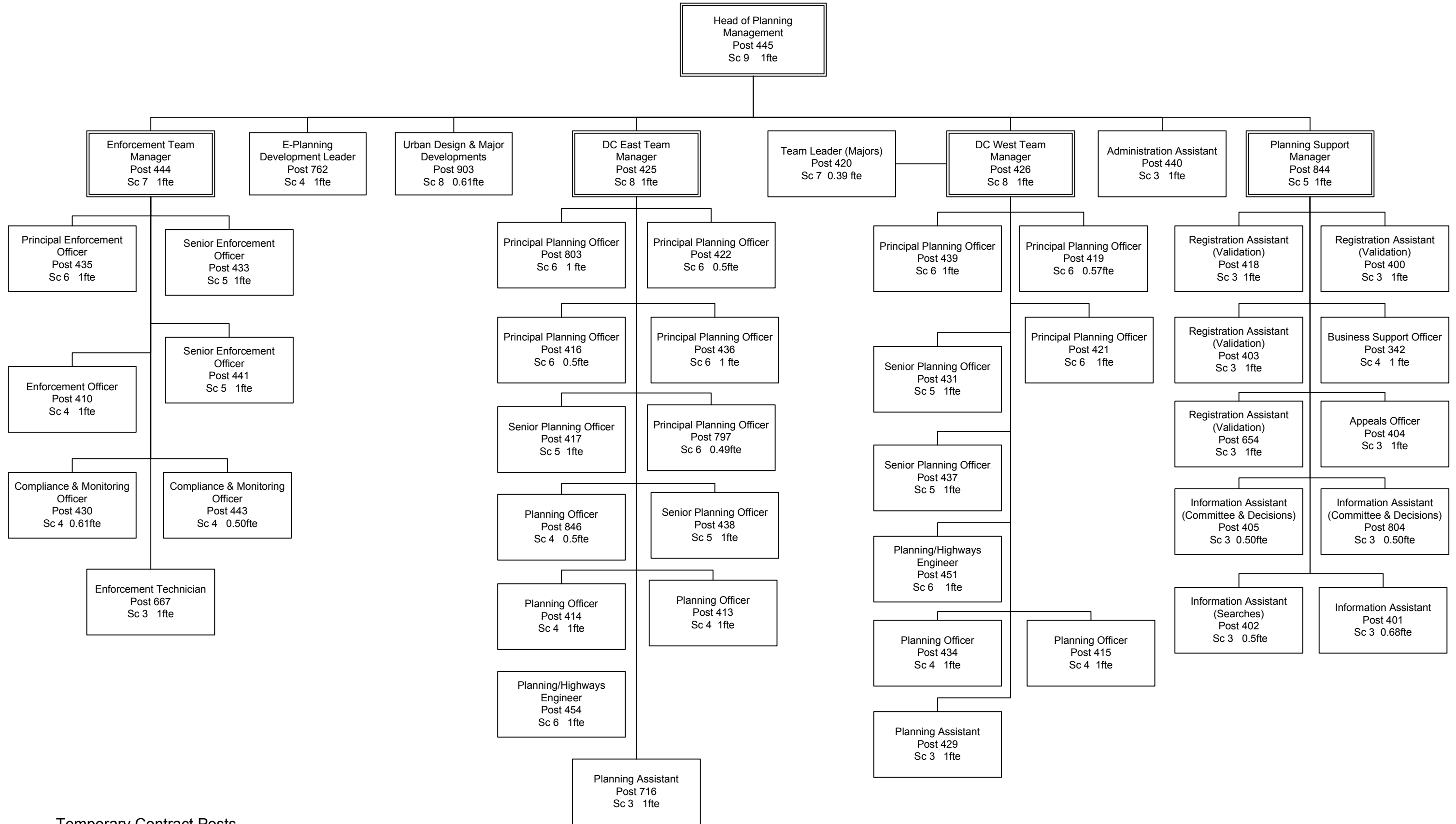
Museums
Total Number of fte's 9.49
Total Number of temporary fte's 1.00
Headcount 16



Temporary Contract Posts

Human Resources
Advisor
Temporary to 30/09/11
Post 968
Sc 6 1fte

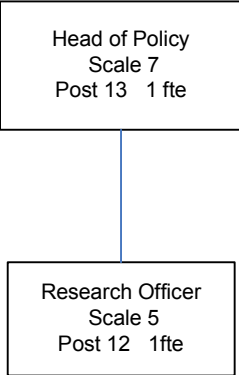
Organisational Development
Total Number of fte's 9.65
Total Number of Temporary fte's 1.00
Headcount 13



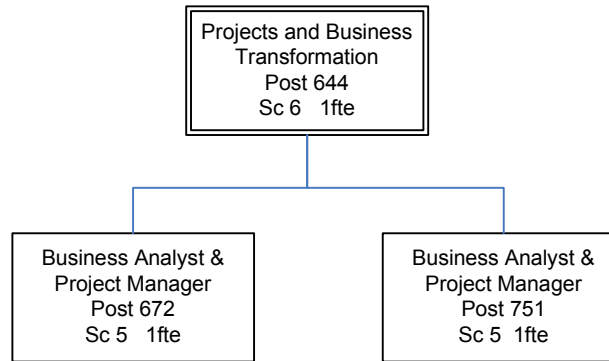
Temporary Contract Posts

Information Assistant
Temporary to 31/01/2012
Post 992
Sc 3 0.32 fte

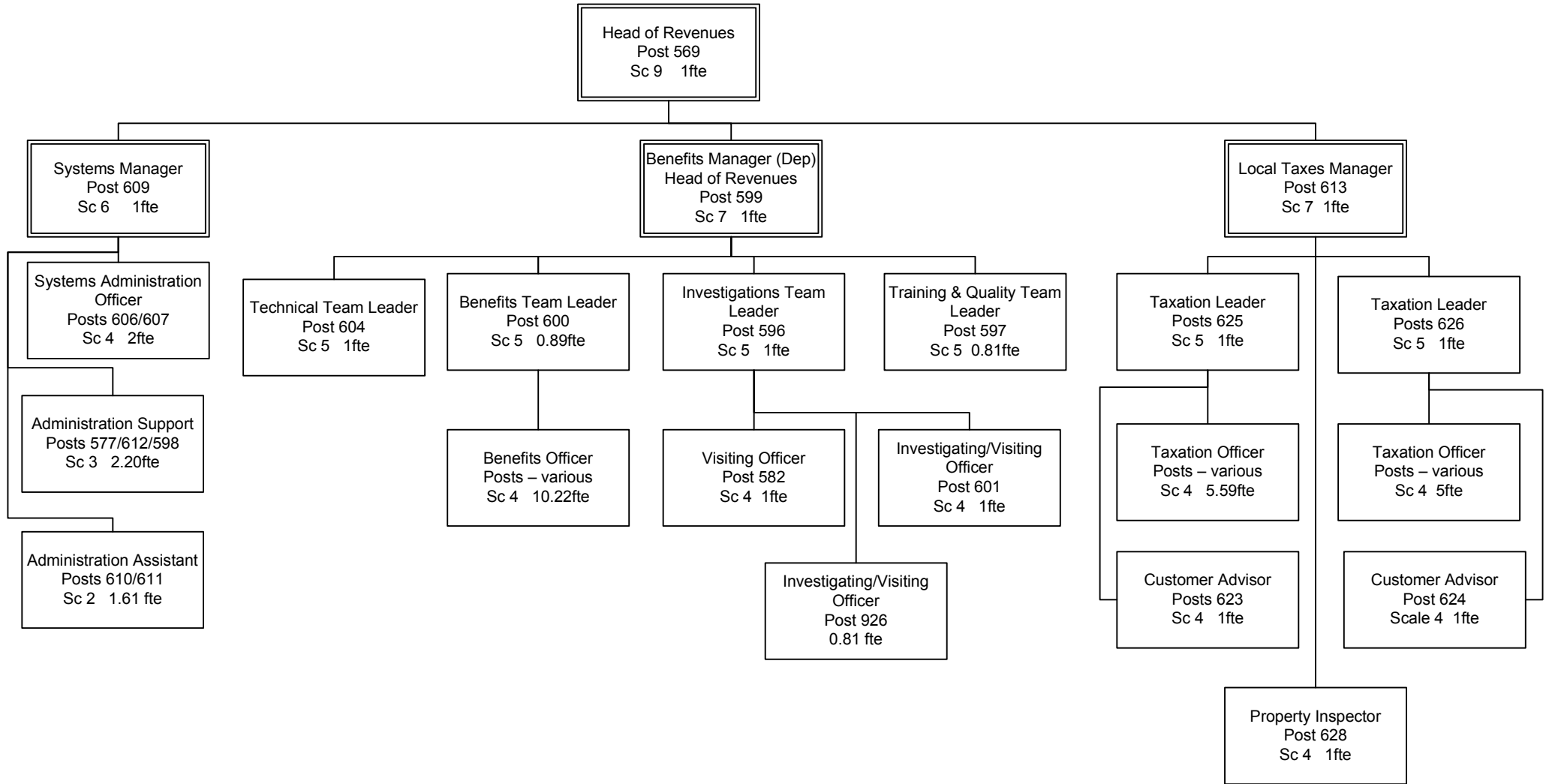
Planning Management Division
Total Number of fte's 40.84
Total Number of Temporary fte's 0.32
Headcount 48



Policy Team
Total Number of fte's 2.00
Headcount 2



Project Office
Total Number of fte's 3.00
Headcount 3



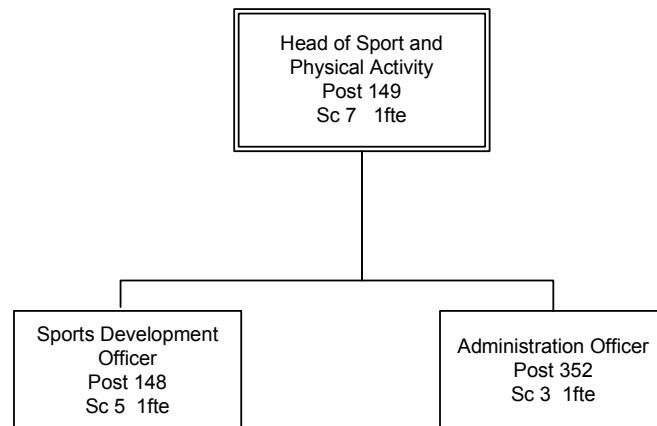
Temporary Contract Posts

Systems Administration Officer (Maternity Cover)
Temporary to 31/3/12
Post 1002
Sc 4 0.19fte

Systems Support Officer (Maternity Cover)
Temporary to 31/3/12
Post 1003
Sc 3 0.81fte

Revenues Division
Total Number of fte's 42.14
Total Number of Temporary FTE's 1.81
Headcount 46

Sports and Physical Activity Team

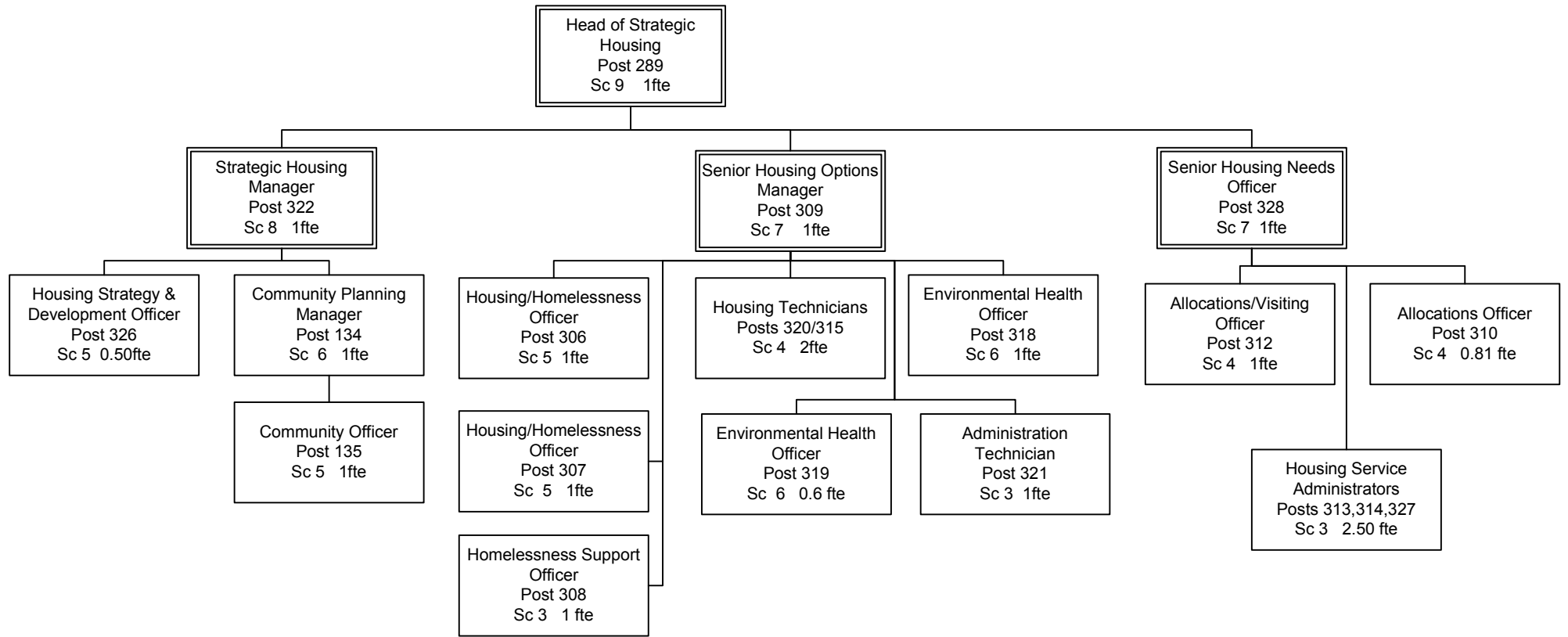


Temporary Contract Posts

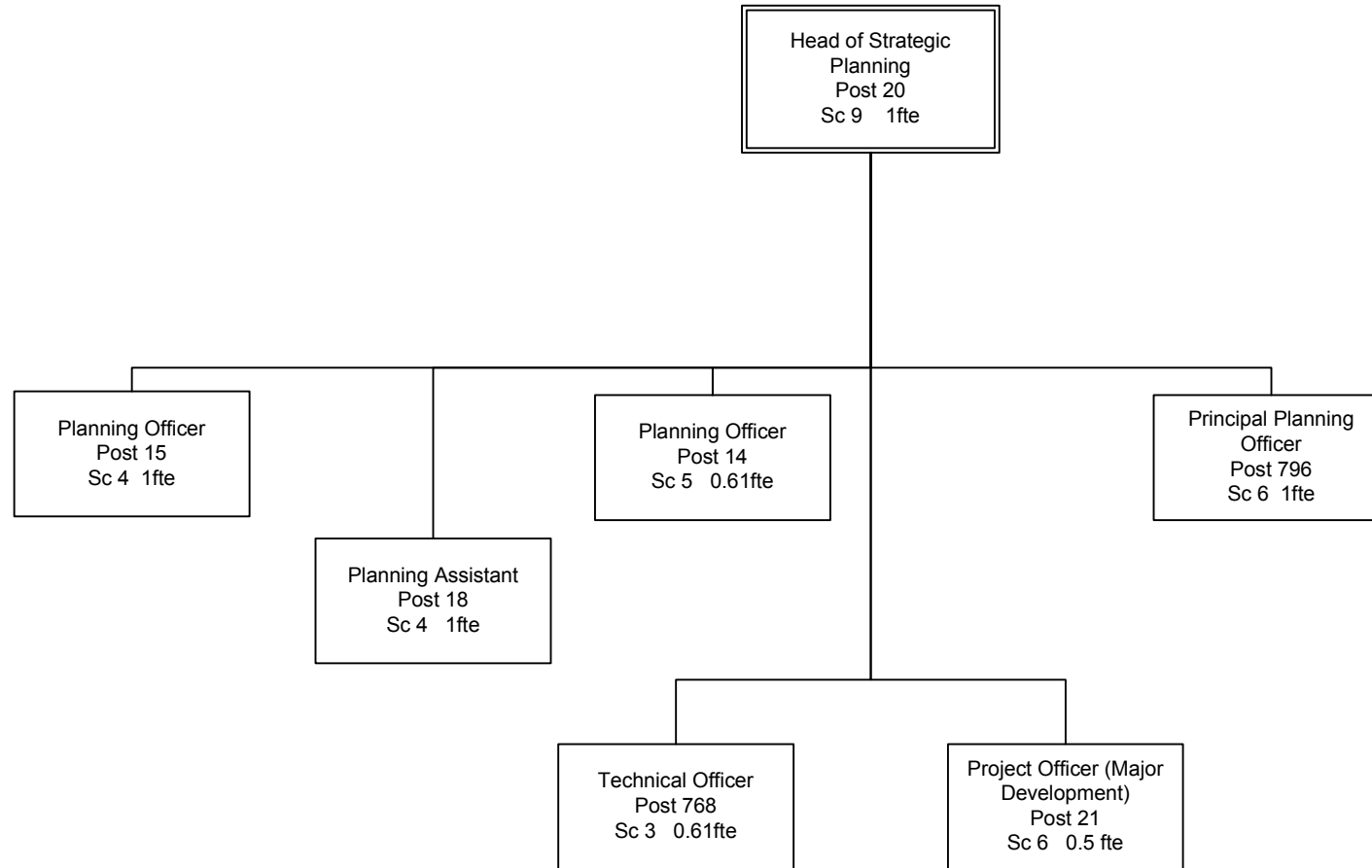
Active Lifestyles
Officer
Temporary to 15/06/12
Post 843
Sc 4 1fte

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

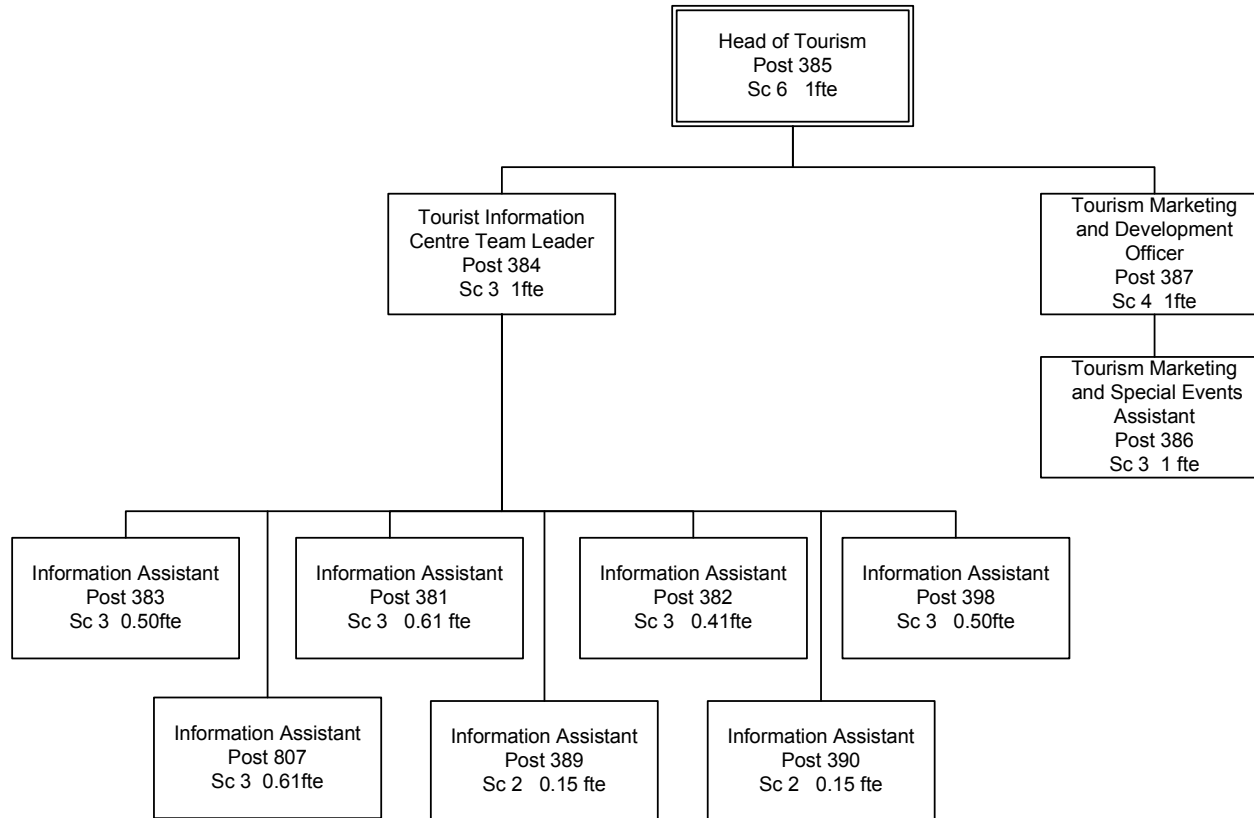
Sports and Physical Activity Team
Total Number of fte's 3.00
Total Number of temporary fte's 2.00
Headcount 5



Strategic Housing Division
Total Number of fte's 18.31
Headcount 20



Strategic Planning Division
Total Number of fte's 5.72
Total Headcount 7



Temporary Contract Posts

Summer Season
Information Assistant
Post 889
Sc 2 0.54fte

Summer Season
Information Assistant
Post 890
Sc 2 0.54fte

Tourism Marketing Team
Total Number of fte's 6.93
Total Number of Temporary 1.08 fte's
Headcount 12

Team	2006/07 £	2007/08 £	2008/09 £	2009/10 £	2010/11 £	Reasons for variance
Access & Infrastructure	1,172,405	1,230,938	1,273,463	1,255,786	1,211,098	
Building Control	442,551	461,321	470,433	466,754	483,187	
Corporate Management Team	464,679	467,678	477,416	481,734	419,762	
Commissioning Team					278,584	
Community Safety	0	0	0	0	247,482	
Community Wellbeing	0	0	0	0	112,168	
Corporate Communications	0	0	0	0	201,196	
Customer Services	469,458	503,968	553,046	537,115	524,409	
Democratic Services	421,975	453,061	451,349	409,701	432,881	
Economic & Cultural Services	1,307,417	1,317,976	1,343,035	1,393,136	241,734	Tourism 10/11
Economy and Arts	0	0	0	0	145,598	
Environment	1,705,771	1,533,494	1,500,565	1,576,488	228,519	Waste & Environment 10/11
Environmental Protection	0	0	0	0	301,786	
Estates	606,168	620,857	629,637	643,817	847,838	Guildhall Catering in-house includes £158k Exchequer
Financial Services	590,642	611,236	566,741	605,313	793,437	
Health Protection	0	0	0	0	265,239	
Historic Environment	0	0	0	0	185,026	
Human Resources	275,974	281,425	311,580	295,302	345,068	includes £62k Payroll
Information Technology	410,554	421,377	440,269	462,387	533,564	includes in-house IMT provision from Nov 2010
Landscape & Open Spaces	0	0	0	0	385,461	
Legal Services	750,445	688,811	675,327	652,986	625,258	
Museums	0	0	0	0	384,770	
Partnerships Comms & Improvmt	506,260	696,639	784,401	677,217	182,554	
Planning	1,575,776	1,511,807	1,558,803	1,374,291	1,477,985	09/10 vacant posts & 10/11 +£15k Admin backlog funding excludes £158k Exchequer + £62k Payroll
Revenues	1,580,847	1,552,076	1,589,653	1,631,360	1,389,688	
Sport & Physical Activity	0	0	0	0	164,825	
Strategic Housing	1,178,572	877,955	831,877	859,328	759,671	
Strategic Planning	270,658	302,947	342,640	288,644	262,555	
HRA	2,327,884	2,989,655	3,153,244	3,196,174	3,287,395	
Grand Total	16,058,035	16,523,221	16,953,479	16,807,533	16,718,739	excludes severance & pension strain
IAS19 Adjustment:	380,000	710,000	-750,000	-830,003	-43,202	as per HCC Pension Report / AON Hewitt
Grand Total on an IAS19 basis	16,438,035	17,233,221	16,203,479	15,977,530	16,675,537	

Note: Following reorganisation at the start of 2010/11, Partnerships Comms & Improvement, Economic & Cultural Services, and Environment divisions disbanded to form a number of new teams