

PERSONNEL COMMITTEE

20 SEPTEMBER 2007

2007/08 WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

CONTACT OFFICER: ALISON GAVIN: TEL NO: 01962 848233

RECENT REFERENCES:

PER103 – 2006/2007 Winchester City Council Staff Establishment – 18/9/07

EXECUTIVE SUMMARY:

This is the annual report on staffing establishment of the City Council presented to the Personnel Committee for approval. It shows the changes in full-time equivalent establishment that have been approved over the course of the proceeding 5 years. The current staff establishment is shown as a separate table as the changes to the structure of the Council over the last year make it difficult to compare the current establishment figures with those from previous years.

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

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

RECOMMENDATIONS:

That the full time equivalent staff establishment of Winchester City Council as set out in Appendix 1 of this report be agreed.

## PERSONNEL COMMITTEE

20 September 2007

### 2007/2008 WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT

#### 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 March 2007 and to present the number of full time equivalent posts that this represents for approval in accordance with the Council's Constitution. An explanation of the use of full time equivalents is given in section 3 below.
- 1.2 Appendix 1 & 2 are summary sheets showing full time equivalents figures for each division.
- 1.3 Appendix 3 shows the current salary scales for the various grades shown. Members may wish to note that this is updated annually in accordance with national agreements, the effective pay settlement date being 1 April. The annual pay award has not yet been agreed.
- 1.4 Appendix 4 contains structure charts for each division. These show all posts on the establishment, the grade for each post and full time equivalents for each division.

#### 2. Additional Information

- 2.1 The reporting lines, post titles and grades are subject to change under the powers delegated to Directors. Some structures are in the process of change and the structure charts should be treated as a "snapshot" view at that time. Changes to the grades of posts are made in accordance with the approved job evaluation schemes.
- 2.2 The number of posts are, similarly subject to the exercise of delegated powers provided that the number of "full time equivalents" does not increase and any changes can be made within existing budgetary provision. Increases to the number of full time equivalents are subject to approval by this Committee and approval by Cabinet if additional budgetary provision is required. For information, a summary of changes to the full time equivalents that have occurred since 2002 are shown in Appendix 1. The current staff establishment is shown as a separate table in Appendix 2 as the changes to the structure of the Council over the last 18 months make it difficult to compare the current establishment figures with those from previous years.

### 3. Full time Equivalents

- 3.1 “Full time equivalents” are the number of 37 hour posts that a Division had available to them to fill. Part-time posts are converted to full time equivalents by calculating the total number of hours allocated to the posts as a proportion of 37.
- 3.2 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceeded without the approval from this Committee. However it needs to be viewed as an “allocation” to departments, an allocation that some Divisions do not use up to their approved limit. Because of this the number of posts actually filled in a department may be less than the number of full time equivalents available to each Division.
- 3.3 Appendix 2 also shows the number of full time equivalents currently vacant on the establishment. Within this figure there will be a number which are at various stages of the recruitment process and may shortly be filled. Other vacant posts are being covered by agency staff due to a lack of success in the recruitment market. A contract has recently been agreed with Manpower as the preferred agency agreement linked to Hampshire County Council (CAB1274 refers) which will ensure that we ensure the best value for money for short term agency staff. There are vacant posts within some Divisions which are being held vacant in the short term to allow the flexibility in the future to respond to changes in priorities which have been identified and whilst assessments are being made on the best way to utilise these posts. Further vacant posts are being held vacant as a result of the recent decision to ‘freeze’ recruitment to vacant posts for a period of 4 months, subject to some exceptions being agreed by Director, Portfolio Holder and Portfolio Holder for Finance and Resources, as part of a cost saving exercise to address an anticipated overspend in the salaries budget.
- 3.4 In some Divisions the headcount figure is greater than the number of full time equivalents. This can only occur where there are part-time employees (e.g. two posts at 18.5 hours per week would equate to one full time equivalent), job shares (a job share is one full time equivalent) or temporary staff in non established posts (these are not counted for purposes of full time equivalents provided their contracts of employment do not exceed 12 months).
- 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 the department. The actual headcount is the number of staff employed within the department not the number of posts. This information forms the basis of some performance indicators and gives an indication of the actual number of staff undertaking the work in a department rather than the number of posts provided for that work. Whilst this figure does include staff employed on temporary contract it does not include staff provided from outside agencies to support permanent staff.

4. Financial Establishment

- 4.1 Appendix 5 shows actual direct employee expenditure, less employer on costs, for years 2000/2001 to 2006/2007 together with the budgeted costs to assist Members in monitoring the paybill and people resource allocations within the Council.
- 4.2 Previously this Committee has requested that detail be included of posts which were funded from external sources. This has been summarised in the table shown in Appendix 1.

OTHER CONSIDERATIONS:

5. CORPORATE STRATEGY (RELEVANCE TO):

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

6. RESOURCE IMPLICATIONS:

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

BACKGROUND DOCUMENTS:

Establishment records held in the HR Department.

APPENDICES:

- |                 |   |
|-----------------|---|
| Appendix 1      | Summary sheets showing the number of posts and full time equivalents figures for each division for 2001/02 to 2005/06 |
| Appendix 2      | Summary sheet showing the number of posts and full time equivalents figures for each department for 2006/07           |
| Appendix 3a - b | Current salary scales for various grades shown.   |
| Appendix 4      | Establishment charts for all departments.   |
| Appendix 5      | Actual and Budget Salary Costs  |

Winchester City Council Staff Establishment 2004/05  
Summary

Apx 1

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

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

Winchester City Council Staff Establishment 2007/8  
Summary

Appendix 2

Department	2007					
	FTE	Headcount	In post	Vacant*	Ext funded	
Chief Executive	2	2	2	0	0	
<b>Governance Directorate</b>						
Director & PA	1	1	1	0	0	
Legal Services	22.57	25	21.77	0.8	0	includes flexible 1.2 fte - not funded
Financial Services	20.62	22	19.5	1.4	1	Audit Manager
Democratic Services	11.86	13	10.3	1.57	0	
IM&T	12	14	13.22	0.39	0	2 temps in non established posts (1.6fte)
Revenues & Benefits	55.10	57	52.29	2.81	0	
Estates	20.42	20	19.81	1	0	0.43 in non established post
<b>Operations Directorate</b>						
Director & PA	2	2	2	0	0	
Customer Service Centre	26.12	28	24.19	1.12	0	
Environment	43.05	44	40.66	2	1	
Access & Infrastructure	43.5	45	42.61	0.64		
Cultural Services	40.25	67	43.01	2.19	1	4.97 fte temp in non established posts
Landlord Services	104.79	105	91.88	12.91	48.28	includes 2fte business manager & support staff
Planning Control	51.26	56	48.39	6.72		includes 3fte business manager & support staff
Building Control	11.5	13	11.5	0		
<b>Policy Directorate</b>						
Director & PA	2	2	2	0	0	
Partnerships & Communication	12	12	11	1		
Performance & Scrutiny	3.85	4	3.07	0.47	0.5	0.5 joint funded procurement post
Strategic Planning	7.22	8	6.72	0.5		
Strategic Housing	21.91	23	22.64	1.27		
Organisational Development	8.15	8	6.65	1.5		
<b>TOTAL</b>	<b>523.17</b>	<b>571</b>	<b>496.21</b>	<b>38.29</b>	<b>51.78</b>	

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

**External Funding**

Landlord Services

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

Cultural Service

Community partnership funded 1

Performance & Scrutiny

0.5 procurement post funded - employed by Eastleigh

Financial Services

Audit Manager joint funded with Havant - employed by Havant

Explanation for Establishment Growth 2007/08

Division	Post	FTE	Comment
Partnership & Communication	Sustainability Officer	1	not included in 0607 establishment in error
Cultural Services	Meadowside Receptionist	0.76	Agreed as establishment in Meadowside setup but not included in error
Cultural Services	Creche Supervisor	0.11	Agreed
Strategic Planning	Technical Officer	0.6	Agreed
Estates	Canteen Supervisor	0.81	not included in 0607 establishment in error
Environment	Waste Recycling Advisors	5	Temp posts for 12 months
Environment	Neighbourhood wardens	2	Additional resource agreed
Environment	Offender Management	1	External funded post
Legal Services	Solicitor	1.2	Flexible resource not included last year - not budgeted

12.48

Winchester City Council Pay Scales

JNC for CO's Pay Award applied 1.4.2006 for grades 8-12 (points 49-84 inclusive).  
ONLY applicable to Officers on JNC Chief Officer Conditions Of Service.

		01/04/2005	Month	Hour	01/04/2006	Month	Hour
<b>Scale 8</b>	<b>49</b>	38016	3168.00	19.7588	39138	3261.50	20.3420
	<b>50</b>	38970	3247.50	20.2547	40122	3343.50	20.8534
	<b>51</b>	39942	3328.50	20.7599	41121	3426.75	21.3727
	<b>52</b>	40944	3412.00	21.2807	42153	3512.75	21.9090
	<b>53</b>	41964	3497.00	21.8108	43203	3600.25	22.4548
	<b>54</b>	43011	3584.25	22.3550	44280	3690.00	23.0146
	<b>55</b>	44094	3674.50	22.9179	45396	3783.00	23.5946
	<b>56</b>	44919	3743.25	23.3467	46245	3853.75	24.0359
<b>Scale 9</b>	<b>56</b>	44919	3743.25	23.3467	46245	3853.75	24.0359
	<b>57</b>	45786	3815.50	23.7973	47139	3928.25	24.5005
	<b>58</b>	46650	3887.50	24.2464	48027	4002.25	24.9621
	<b>59</b>	47517	3959.75	24.6970	48921	4076.75	25.4267
	<b>60</b>	48390	4032.50	25.1507	49818	4151.50	25.8929
	<b>61</b>	49254	4104.50	25.5998	50709	4225.75	26.3560
	<b>62</b>	50121	4176.75	26.0504	51600	4300.00	26.8191
	<b>63</b>	50982	4248.50	26.4979	52488	4374.00	27.2807
<b>64</b>	52203	4350.25	27.1325	53745	4478.75	27.9340	
<b>Scale 10</b>	<b>64</b>	52203	4350.25	27.1325	53745	4478.75	27.9340
	<b>65</b>	53241	4436.75	27.6720	54813	4567.75	28.4891
	<b>66</b>	54279	4523.25	28.2115	55881	4656.75	29.0442
	<b>67</b>	55320	4610.00	28.7526	56952	4746.00	29.6008
	<b>68</b>	56361	4696.75	29.2937	58026	4835.50	30.1590
	<b>69</b>	57402	4783.50	29.8347	59097	4924.75	30.7157
	<b>70</b>	58443	4870.25	30.3758	60168	5014.00	31.2723
	<b>71</b>	59484	4957.00	30.9168	61239	5103.25	31.8290
	<b>72</b>	60696	5058.00	31.5468	62487	5207.25	32.4777
	<b>Scale 11</b>	<b>72</b>	60696	5058.00	31.5468	62487	5207.25
<b>73</b>		61908	5159.00	32.1767	63735	5311.25	33.1263
<b>74</b>		63126	5260.50	32.8098	64989	5415.75	33.7781
<b>75</b>		64338	5361.50	33.4397	66237	5519.75	34.4267
<b>76</b>		65553	5462.75	34.0712	67488	5624.00	35.0769
<b>77</b>		66765	5563.75	34.7011	68736	5728.00	35.7256
<b>78</b>		67980	5665.00	35.3326	69987	5832.25	36.3758
<b>79</b>	69189	5765.75	35.9610	71232	5936.00	37.0229	
<b>Scale 12</b>	<b>79</b>	69189	5765.75	35.9610	71232	5936.00	37.0229
	<b>80</b>	70410	5867.50	36.5956	72489	6040.75	37.6762
	<b>81</b>	71619	5968.25	37.2240	73734	6144.50	38.3233
	<b>82</b>	72834	6069.50	37.8555	74985	6248.75	38.9735
	<b>83</b>	74049	6170.75	38.4870	76236	6353.00	39.6237
	<b>84</b>	75261	6271.75	39.1169	77484	6457.00	40.2723

**Notes:**

All points increased by approximately 2.95% from 1 April 2006.

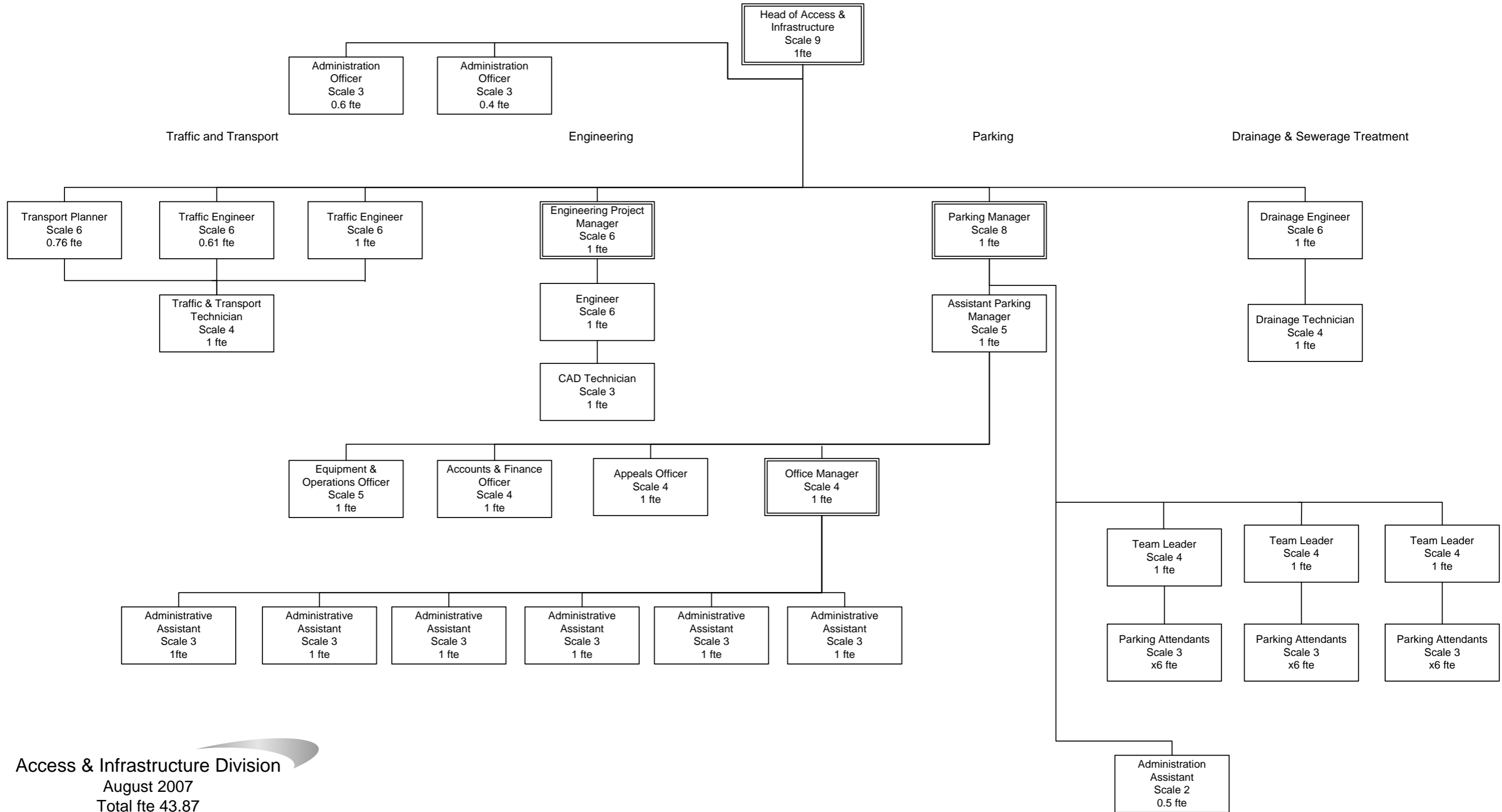


**Winchester City Council Pay Scales**

**NJC for LGS Pay Award applied 1.4.2006 for points 4 - 49 and points 50 - 64 (only applicable to Officers on protected NJC for LGS conditions of service)**

	#####	Month	Hour	#####	Month	Hour		#####	Month	Hour	#####	Month	Hour		
<b>Scale 1</b>	<b>4</b>	10872	906.00	5.6507	11193	932.75	5.8176	<b>Scale 7</b>	<b>44</b>	33984	2832.00	17.6632	34986	2915.50	18.1840
	<b>5</b>	11127	927.25	5.7833	11454	954.50	5.9532		<b>45</b>	34746	2895.50	18.0593	35772	2981.00	18.5925
	<b>6</b>	11286	940.50	5.8659	11619	968.25	6.0390		<b>46</b>	35586	2965.50	18.4958	36636	3053.00	19.0416
	<b>7</b>	11649	970.75	6.0546	11994	999.50	6.2339		<b>47</b>	36402	3033.50	18.9200	37476	3123.00	19.4782
	<b>8</b>	12018	1001.50	6.2464	12372	1031.00	6.4304		<b>48</b>	37212	3101.00	19.3410	38310	3192.50	19.9116
	<b>9</b>	12381	1031.75	6.4350	12747	1062.25	6.6253		<b>49</b>	38010	3167.50	19.7557	39132	3261.00	20.3389
	<b>10</b>	12642	1053.50	6.5707	13014	1084.50	6.7640		<b>50</b>	38973	3247.75	20.2562	40125	3343.75	20.8550
	<b>11</b>	13458	1121.50	6.9948	13854	1154.50	7.2006		<b>51</b>	39939	3328.25	20.7583	41118	3426.50	21.3711
<b>Scale 2</b>	<b>7</b>	11649	970.75	6.0546	11994	999.50	6.2339	<b>Scale 8</b>	<b>49</b>	38010	3167.50	19.7557	39132	3261.00	20.3389
	<b>8</b>	12018	1001.50	6.2464	12372	1031.00	6.4304		<b>50</b>	38973	3247.75	20.2562	40125	3343.75	20.8550
	<b>9</b>	12381	1031.75	6.4350	12747	1062.25	6.6253		<b>51</b>	39939	3328.25	20.7583	41118	3426.50	21.3711
	<b>10</b>	12642	1053.50	6.5707	13014	1084.50	6.7640		<b>52</b>	40947	3412.25	21.2822	42156	3513.00	21.9106
	<b>11</b>	13458	1121.50	6.9948	13854	1154.50	7.2006		<b>53</b>	41967	3497.25	21.8124	43206	3600.50	22.4563
	<b>12</b>	13737	1144.75	7.1398	14142	1178.50	7.3503		<b>54</b>	43014	3584.50	22.3565	44283	3690.25	23.0161
	<b>13</b>	14106	1175.50	7.3316	14523	1210.25	7.5483		<b>55</b>	44091	3674.25	22.9163	45393	3782.75	23.5930
	<b>14</b>	14364	1197.00	7.4657	14787	1232.25	7.6856		<b>56</b>	44910	3742.50	23.3420	46236	3853.00	24.0312
<b>Scale 3</b>	<b>14</b>	14364	1197.00	7.4657	14787	1232.25	7.6856	<b>Scale 9</b>	<b>56</b>	44910	3742.50	23.3420	46236	3853.00	24.0312
	<b>15</b>	14664	1222.00	7.6216	15096	1258.00	7.8462		<b>57</b>	45786	3815.50	23.7973	47139	3928.25	24.5005
	<b>16</b>	15015	1251.25	7.8041	15459	1288.25	8.0348		<b>58</b>	46653	3887.75	24.2479	48030	4002.50	24.9636
	<b>17</b>	15372	1281.00	7.9896	15825	1318.75	8.2251		<b>59</b>	47520	3960.00	24.6985	48924	4077.00	25.4283
	<b>18</b>	15675	1306.25	8.1471	16137	1344.75	8.3872		<b>60</b>	48390	4032.50	25.1507	49818	4151.50	25.8929
	<b>19</b>	16260	1355.00	8.4511	16740	1395.00	8.7006		<b>61</b>	49254	4104.50	25.5998	50709	4225.75	26.3560
	<b>20</b>	16854	1404.50	8.7599	17352	1446.00	9.0187		<b>62</b>	50121	4176.75	26.0504	51600	4300.00	26.8191
	<b>21</b>	17469	1455.75	9.0795	17985	1498.75	9.3477		<b>63</b>	50985	4248.75	26.4995	52491	4374.25	27.2822
	<b>22</b>	17922	1493.50	9.3150	18450	1537.50	9.5894		<b>64</b>	52203	4350.25	27.1325	53745	4478.75	27.9340
<b>Scale 4</b>	<b>22</b>	17922	1493.50	9.3150	18450	1537.50	9.5894								
	<b>23</b>	18450	1537.50	9.5894	18993	1582.75	9.8716								
	<b>24</b>	19053	1587.75	9.9028	19614	1634.50	10.1944								
	<b>25</b>	19656	1638.00	10.2162	20235	1686.25	10.5172								
	<b>26</b>	20295	1691.25	10.5483	20895	1741.25	10.8602								
	<b>27</b>	20970	1747.50	10.8992	21588	1799.00	11.2204								
	<b>28</b>	21654	1804.50	11.2547	22293	1857.75	11.5868								
	<b>29</b>	22512	1876.00	11.7006	23175	1931.25	12.0452								
	<b>30</b>	23265	1938.75	12.0920	23952	1996.00	12.4491								
<b>Scale 5</b>	<b>30</b>	23265	1938.75	12.0920	23952	1996.00	12.4491								
	<b>31</b>	24000	2000.00	12.4740	24708	2059.00	12.8420								
	<b>32</b>	24708	2059.00	12.8420	25437	2119.75	13.2209								
	<b>33</b>	25437	2119.75	13.2209	26187	2182.25	13.6107								
	<b>34</b>	26157	2179.75	13.5951	26928	2244.00	13.9958								
	<b>35</b>	26703	2225.25	13.8789	27492	2291.00	14.2890								
	<b>36</b>	27411	2284.25	14.2469	28221	2351.75	14.6679								
	<b>37</b>	28179	2348.25	14.6460	29010	2417.50	15.0780								
	<b>38</b>	29004	2417.00	15.0748	29859	2488.25	15.5192								
<b>Scale 6</b>	<b>38</b>	29004	2417.00	15.0748	29859	2488.25	15.5192								
	<b>39</b>	29958	2496.50	15.5707	30843	2570.25	16.0307								
	<b>40</b>	30747	2562.25	15.9808	31653	2637.75	16.4517								
	<b>41</b>	31557	2629.75	16.4018	32487	2707.25	16.8851								
	<b>42</b>	32361	2696.75	16.8196	33315	2776.25	17.3155								
	<b>43</b>	33168	2764.00	17.2391	34146	2845.50	17.7474								
	<b>44</b>	33984	2832.00	17.6632	34986	2915.50	18.1840								
	<b>45</b>	34746	2895.50	18.0593	35772	2981.00	18.5925								

Notes:  
 All points increased by approximately 2.95% from 1 April 2006.  
 National Minimum Wage 01/10/2005 (01/10/2004 in brackets)  
 Age 22 and over £5.05 (£4.85)  
 Age 18-21 £4.25 (£4.10)  
 Age 16-17 £3.00 NEW

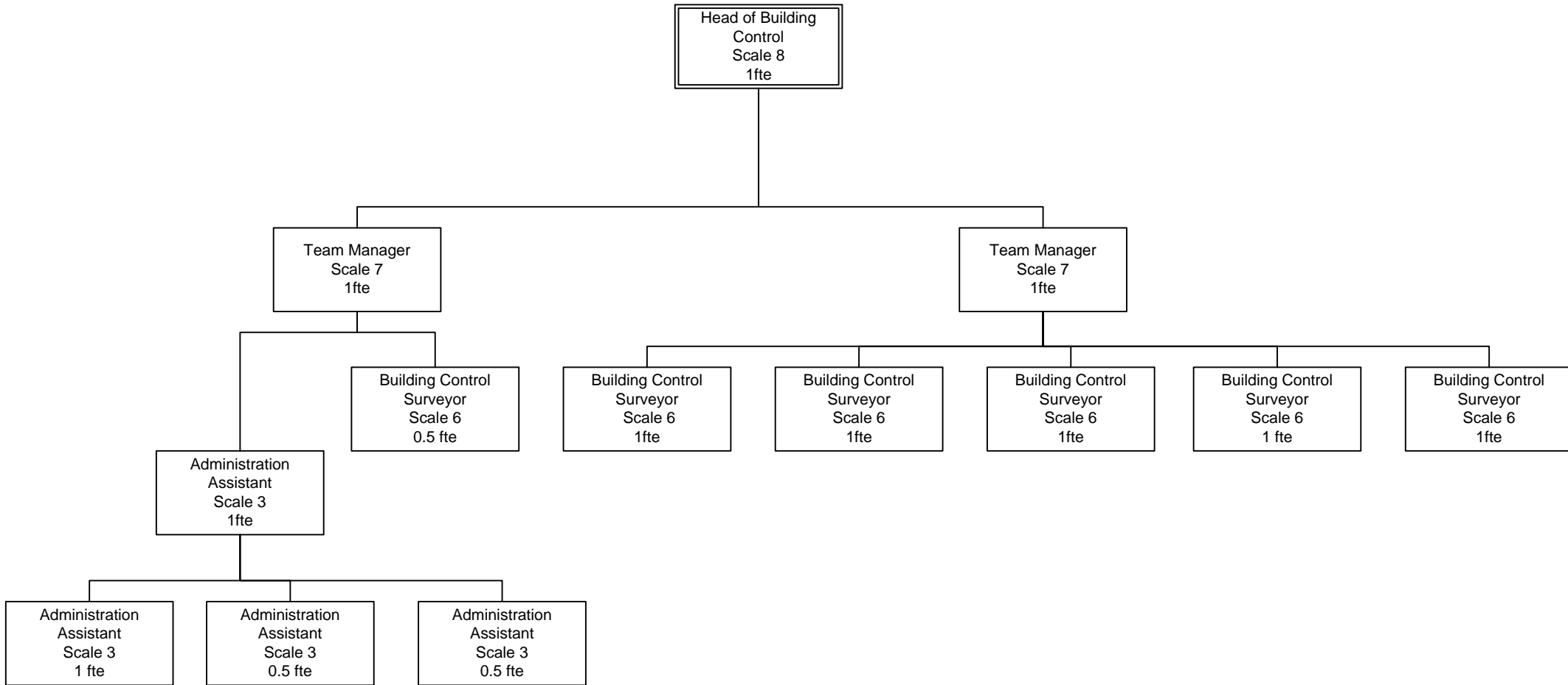


Access & Infrastructure Division

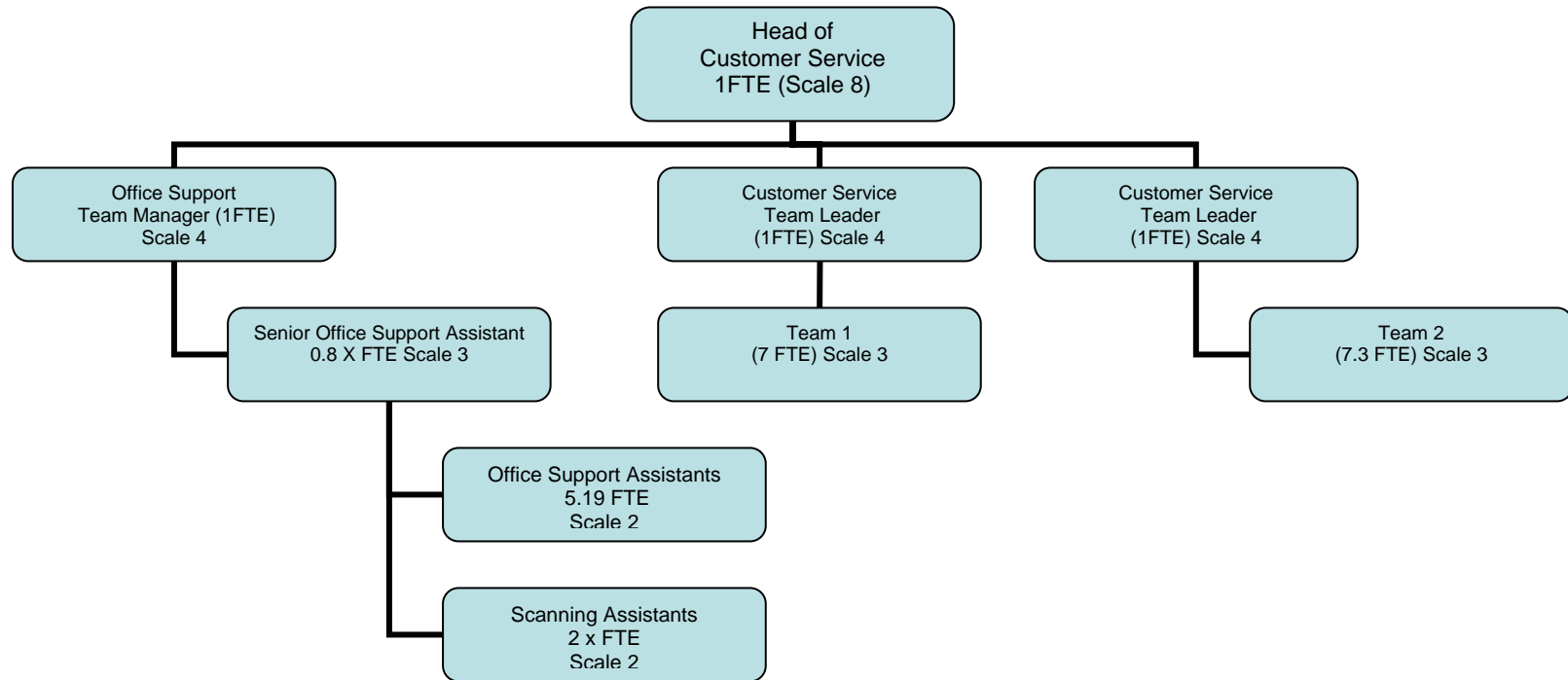
August 2007

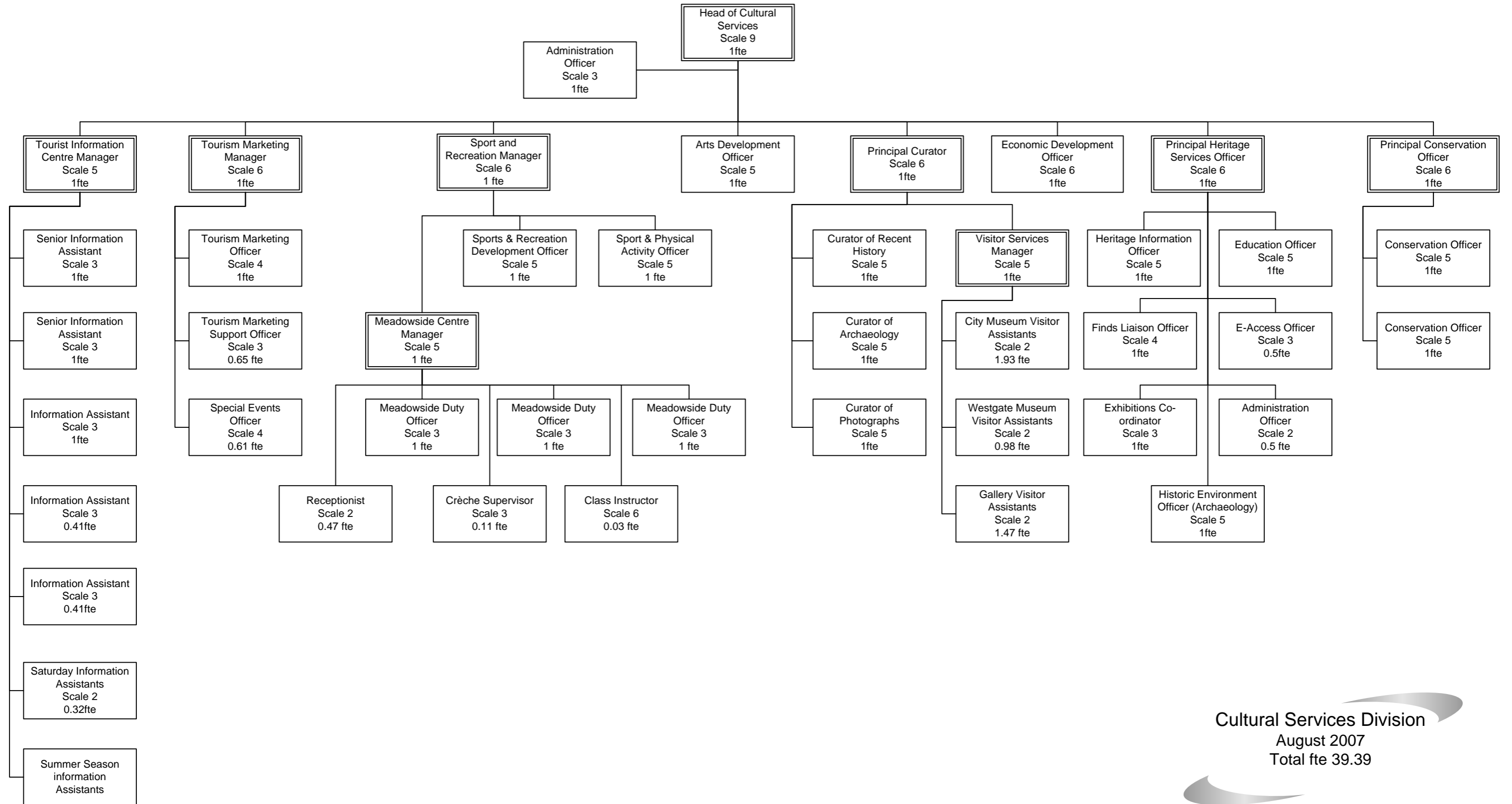
Total fte 43.87

Head Count 46

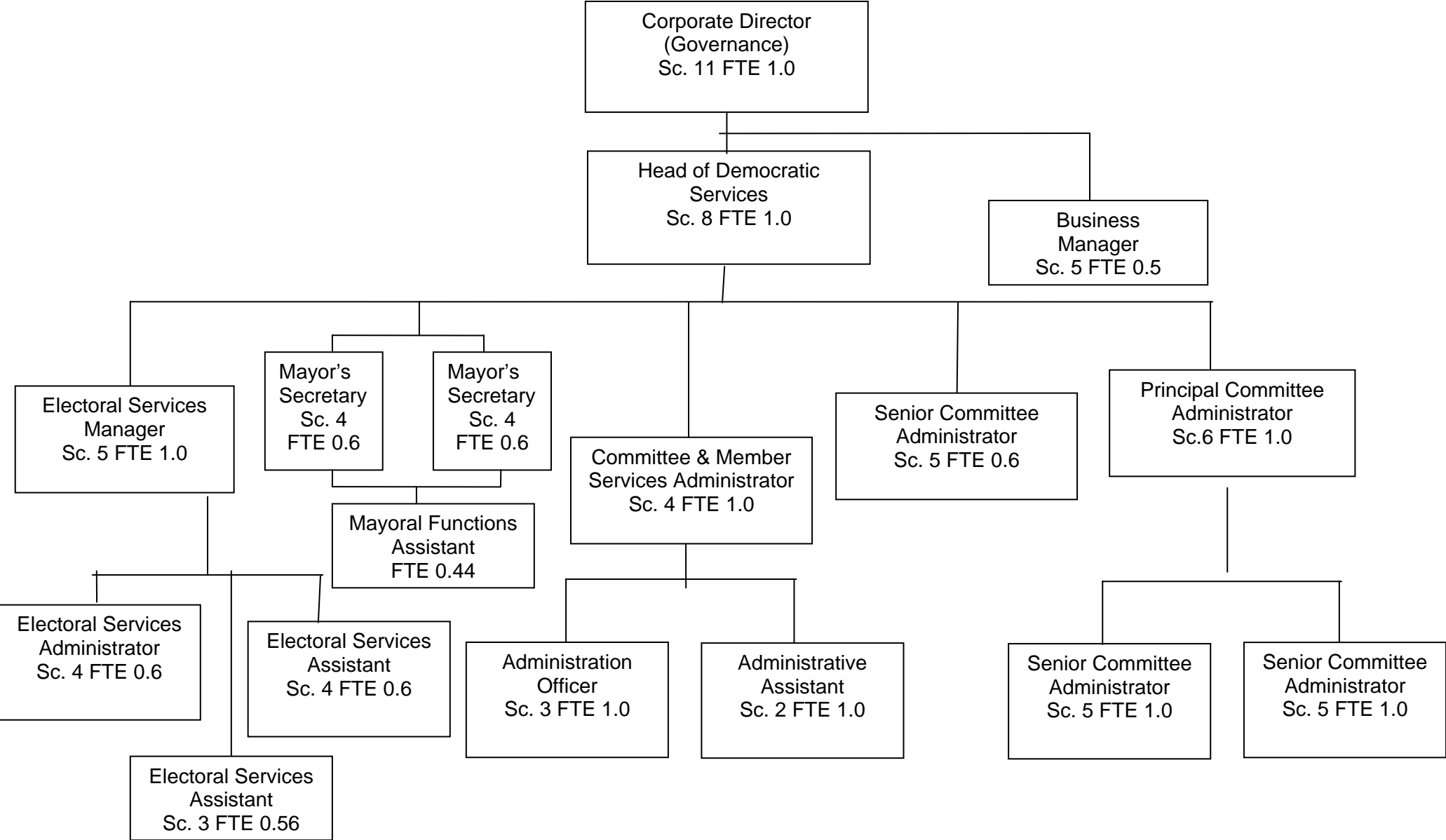


Building Control Division  
 September 2007  
 Total fte 11.50  
 Head Count 13

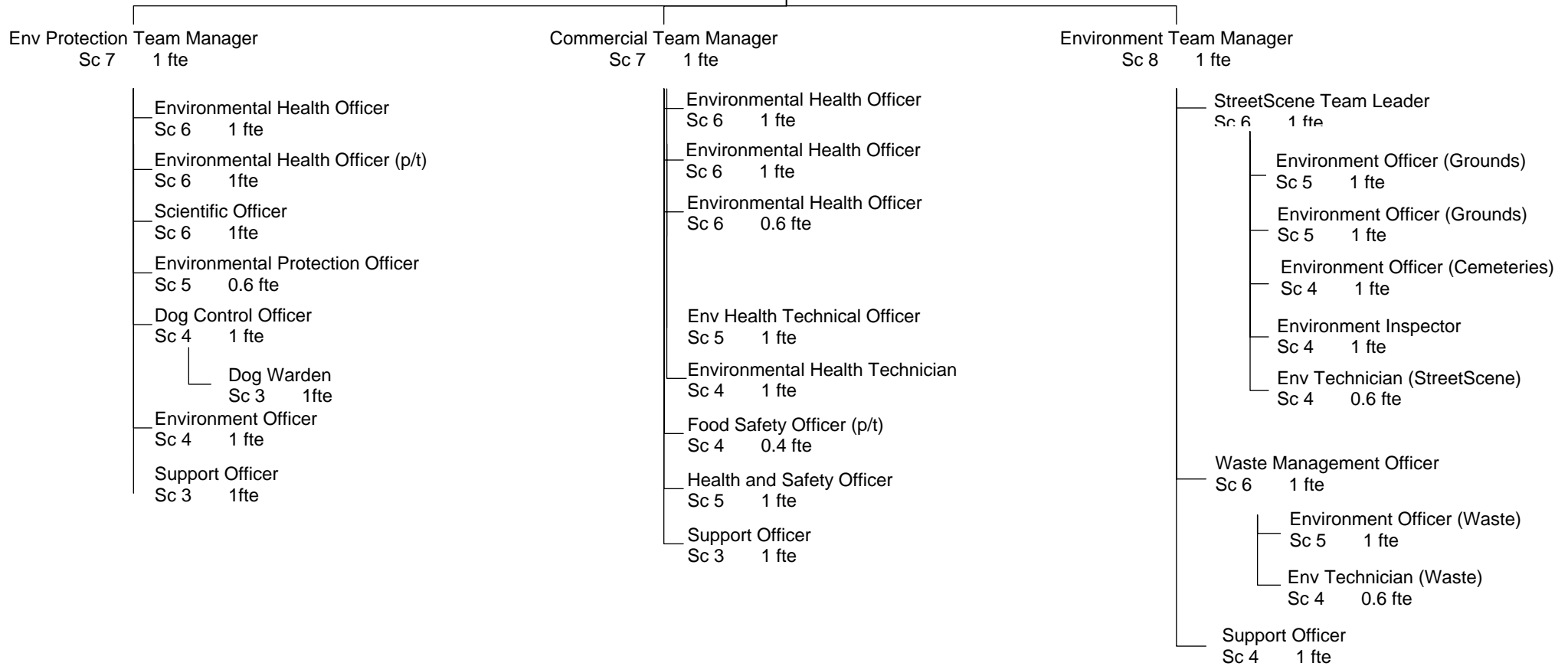




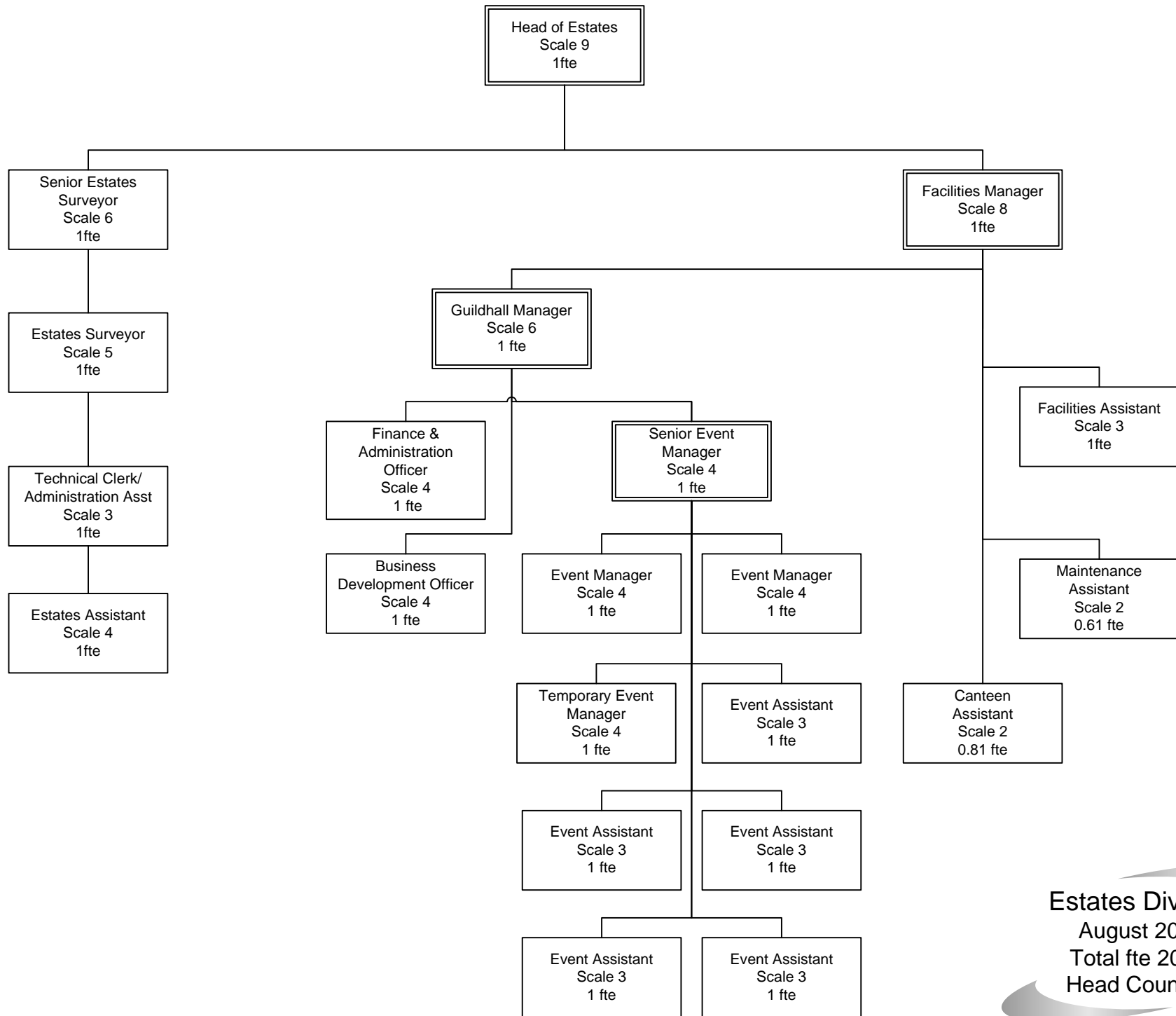
**CORPORATE GOVERNANCE GROUP  
DEMOCRATIC SERVICES DIVISION.  
Headcount 16, FTE 11.86**



Head of Environment  
Sc 9 1 fte

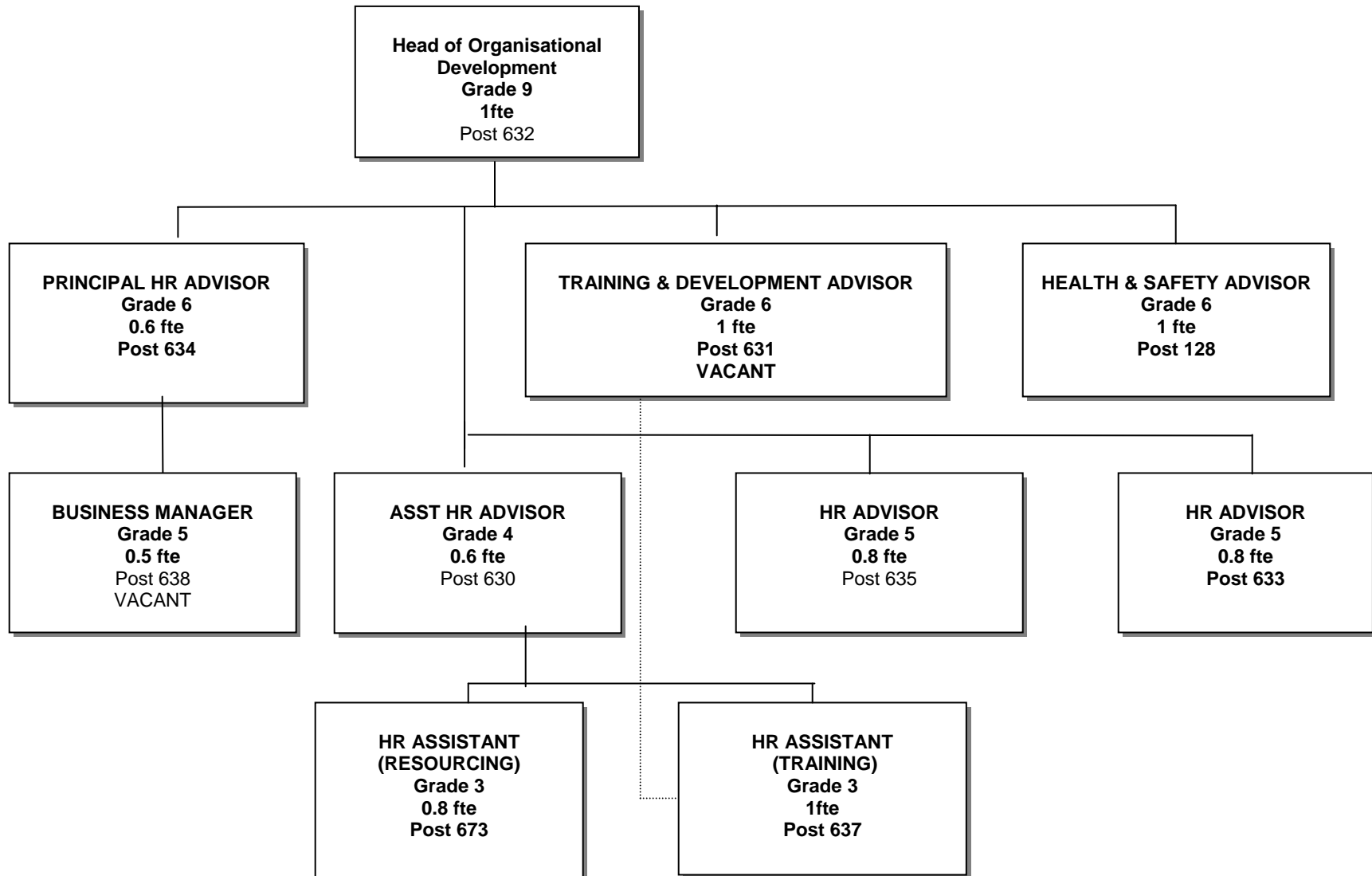


Additional 7 fte Sc 3 Temporary  
Recycling Advisors until end  
2007

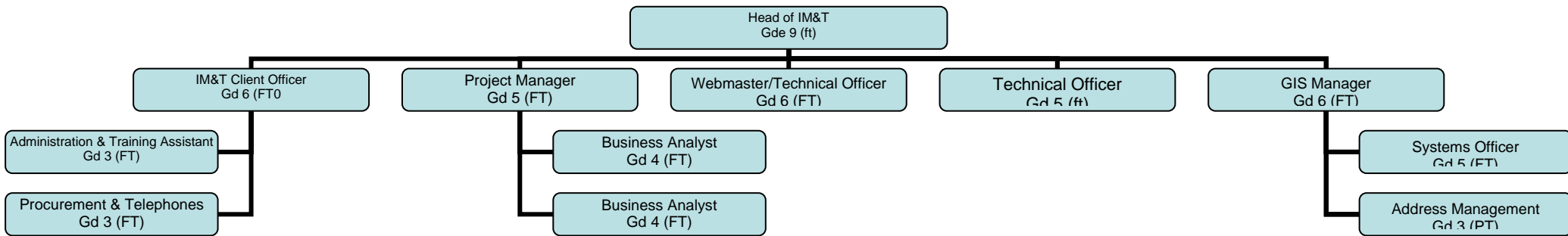


Estates Division  
 August 2007  
 Total fte 20.42  
 Head Count 21

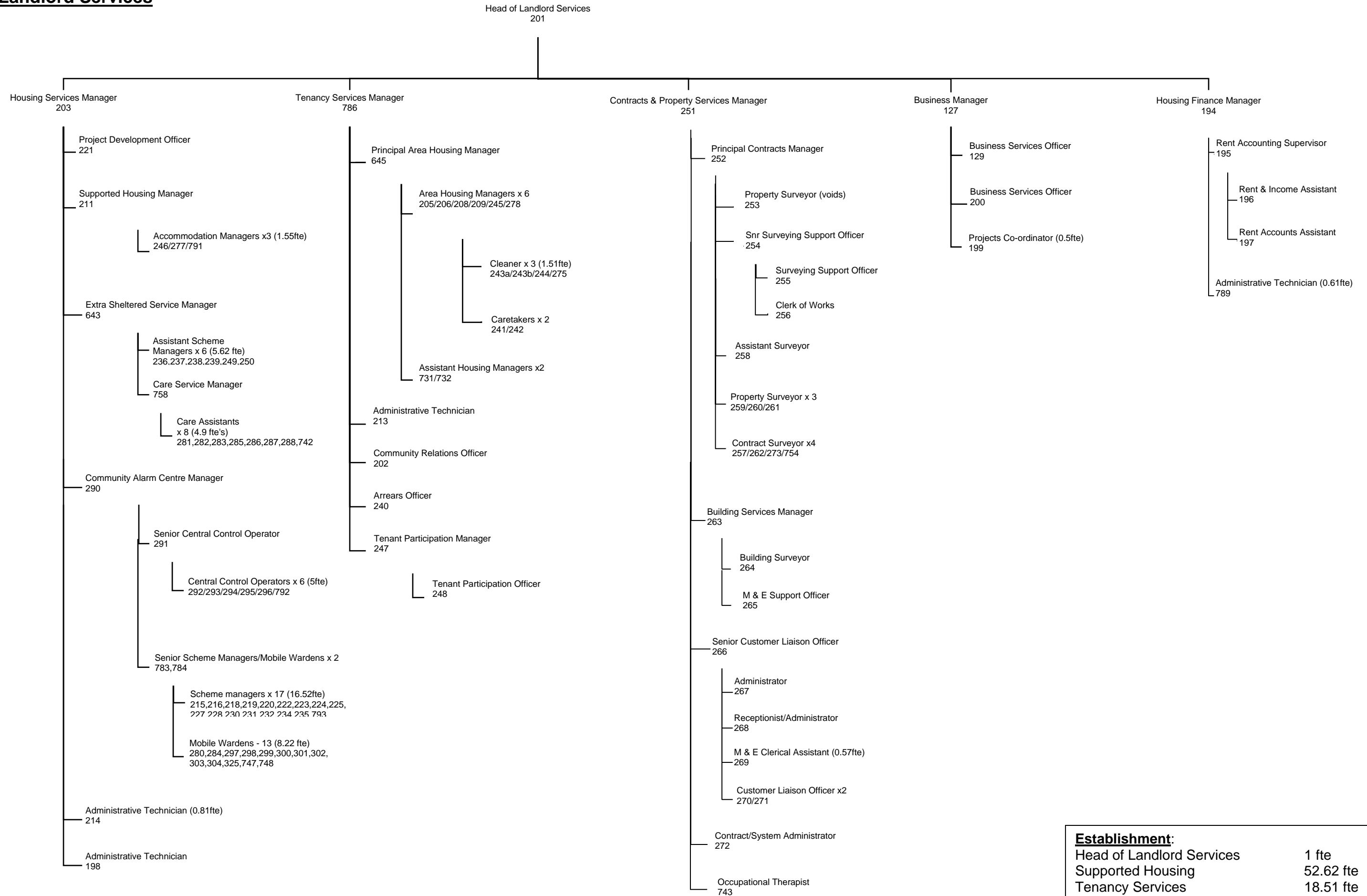




Establishment      8.15 fte  
FTE in post        6.65  
Headcount          8

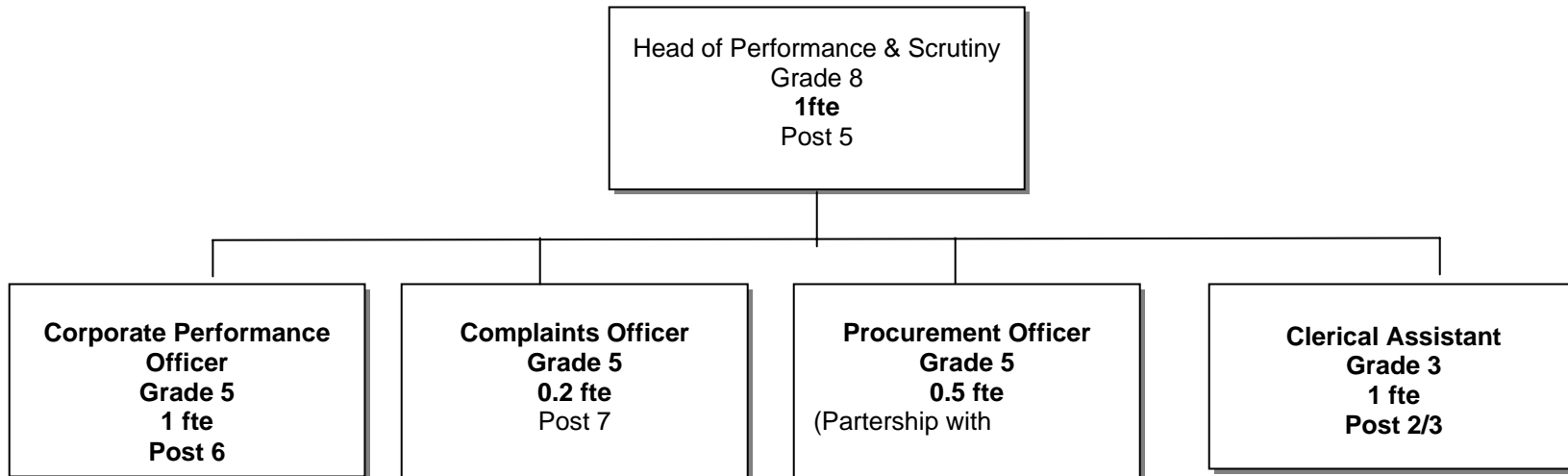


# Landlord Services



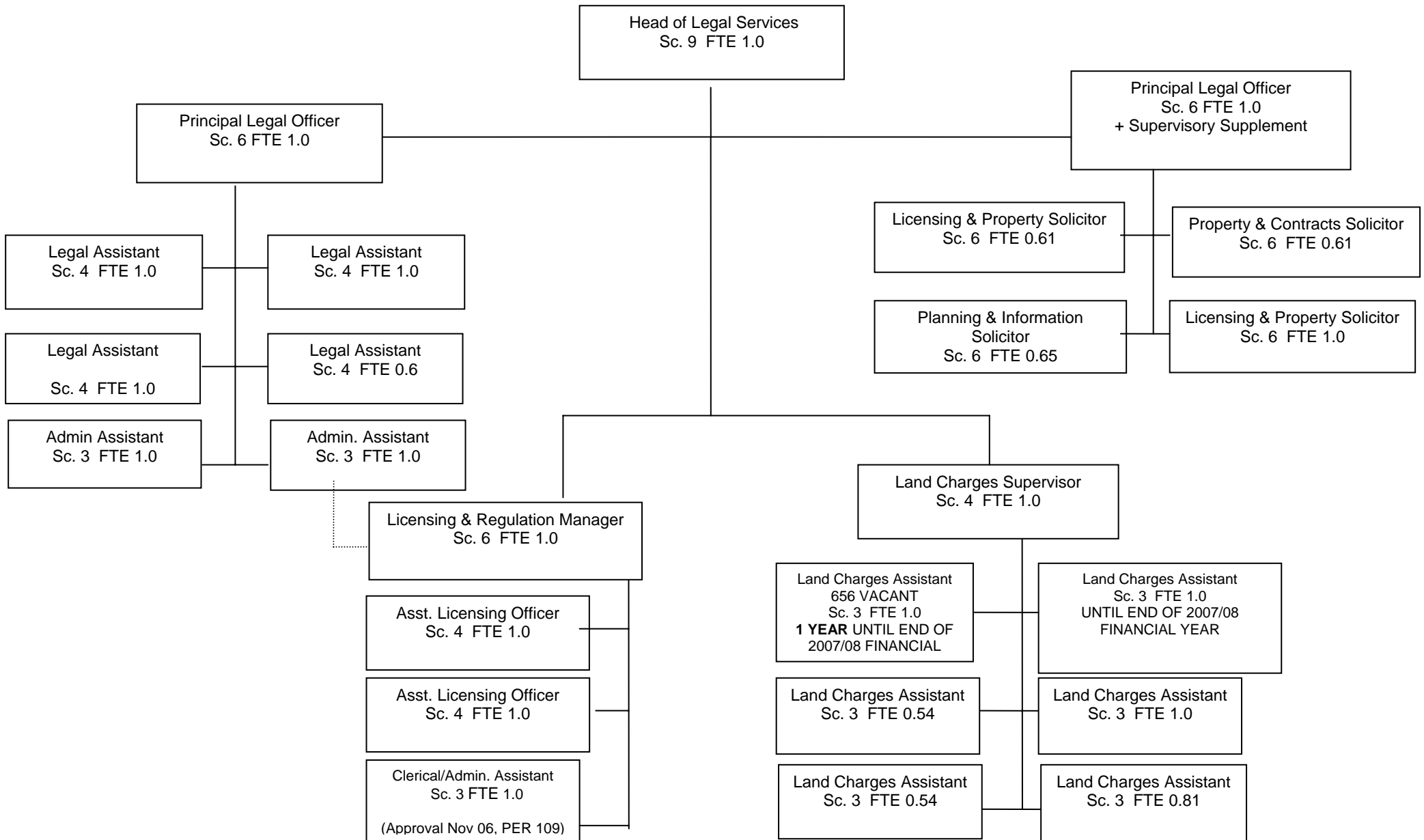
<b>Establishment:</b>	
Head of Landlord Services	1 fte
Supported Housing	52.62 fte
Tenancy Services	18.51 fte
Contracts & Property Services	24.57 fte
Business Services	3.5 fte
Rents and Administration	<u>4.61 fte</u>
<b>TOTAL</b>	<b>104.81</b>

An A3 version is available on request

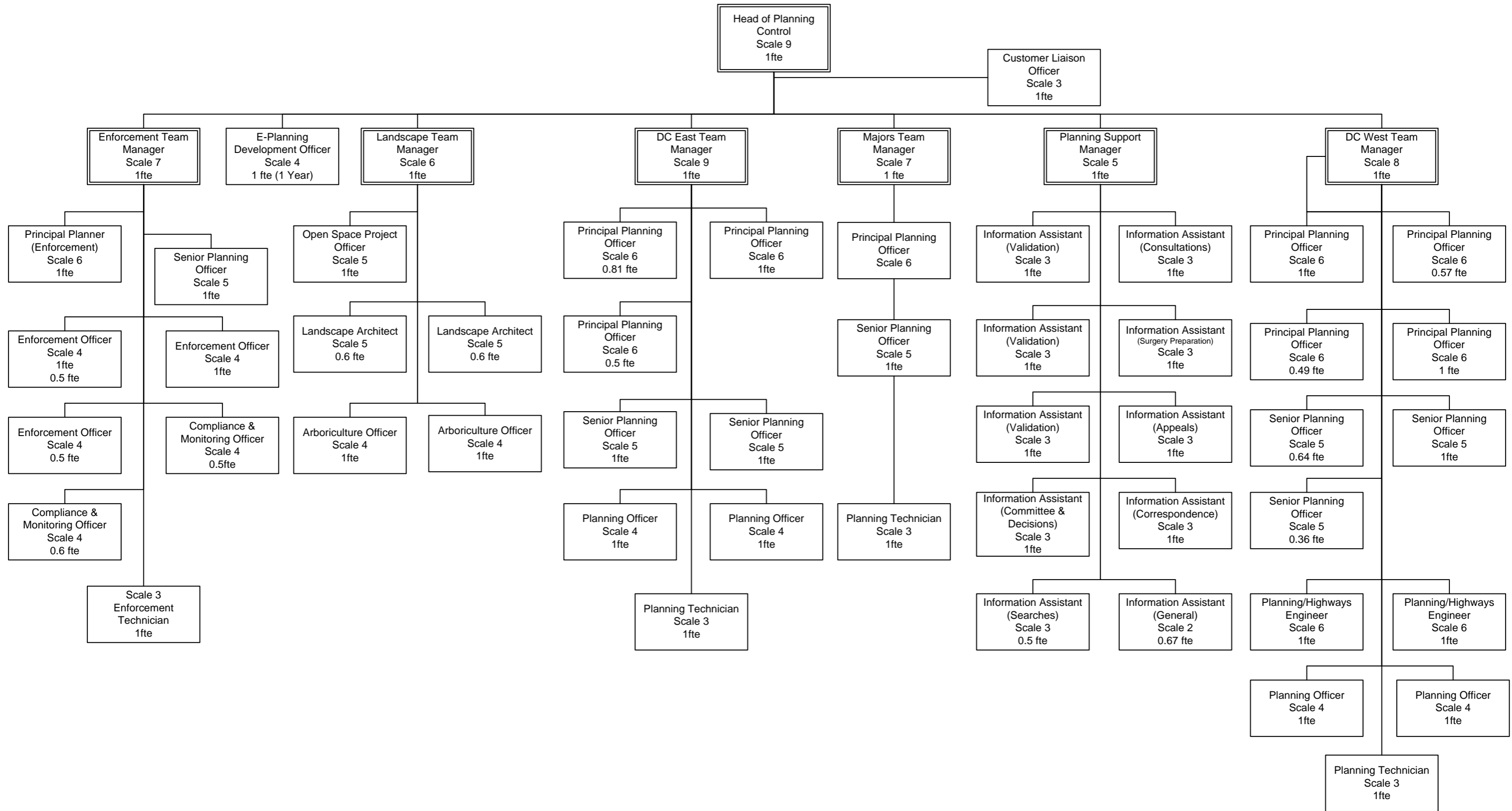


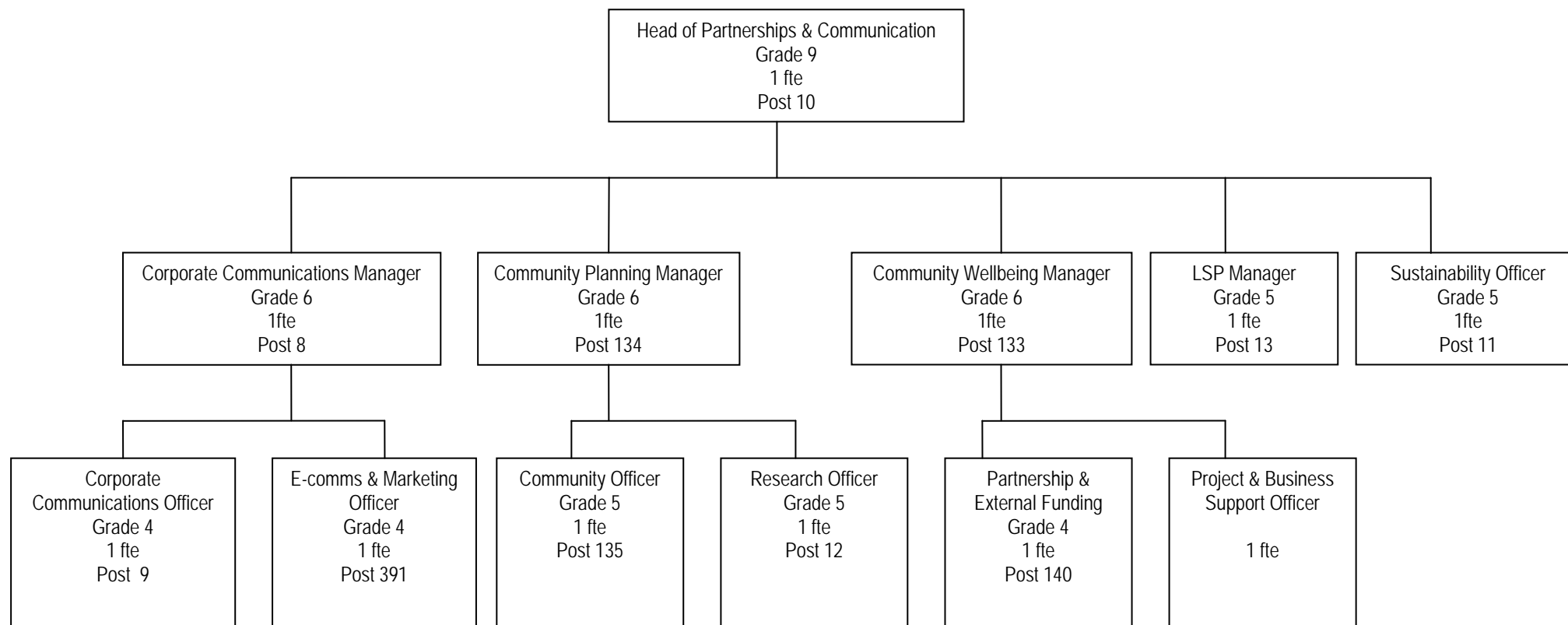
Establishment      8.1 fte  
FTE in post        6.6  
Headcount         8

**CORPORATE GOVERNANCE GROUP  
LEGAL SERVICES DIVISION  
Headcount 25, FTE 22.57**



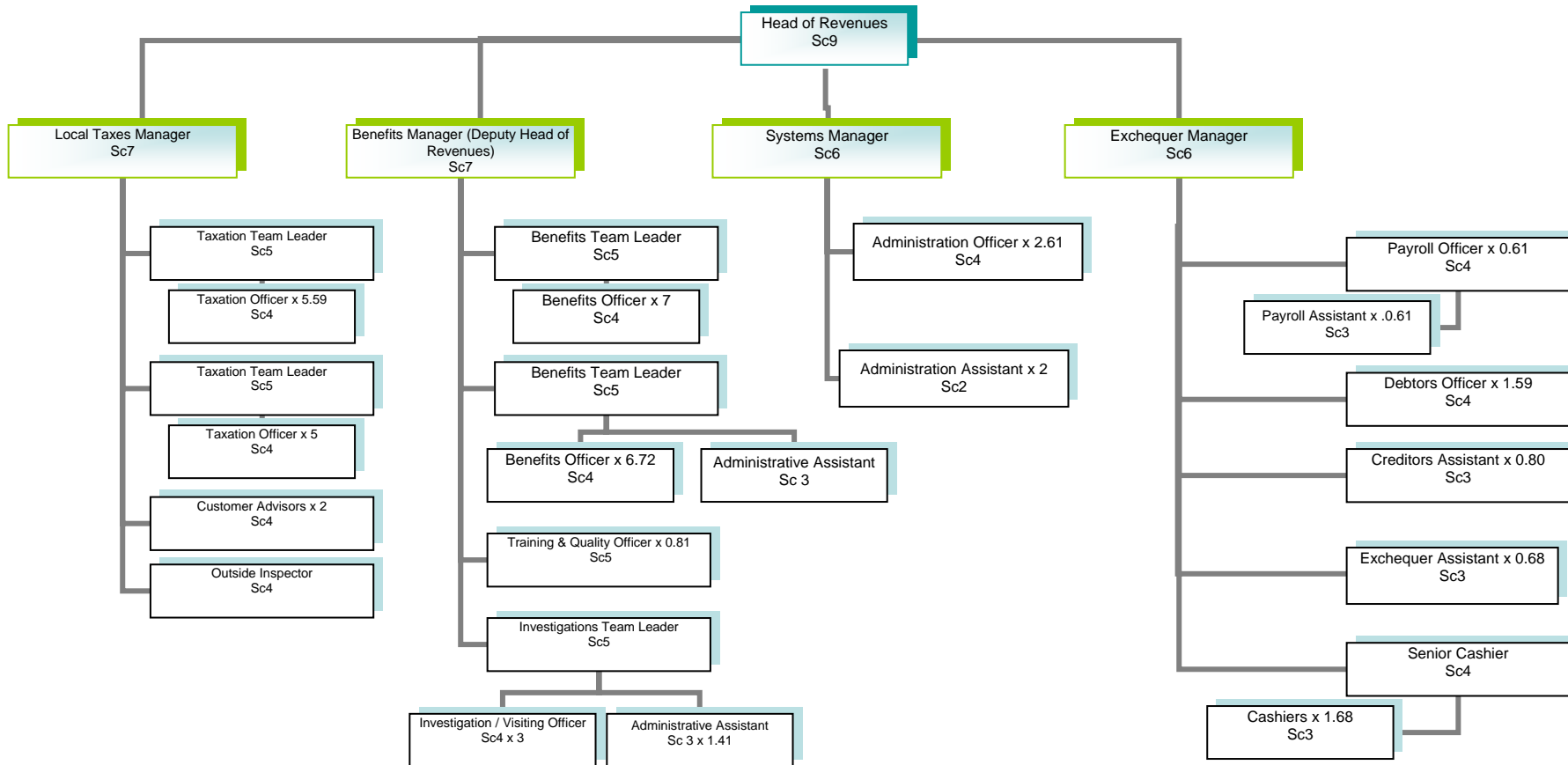
Approval has been given for the engagement of 1.2 f.t.e. in the Legal Division to accommodate changes in workload, provided that budget provision is available and that the position be reviewed for the 2009/10 Municipal Year(PER 105 Sept 06 refers).





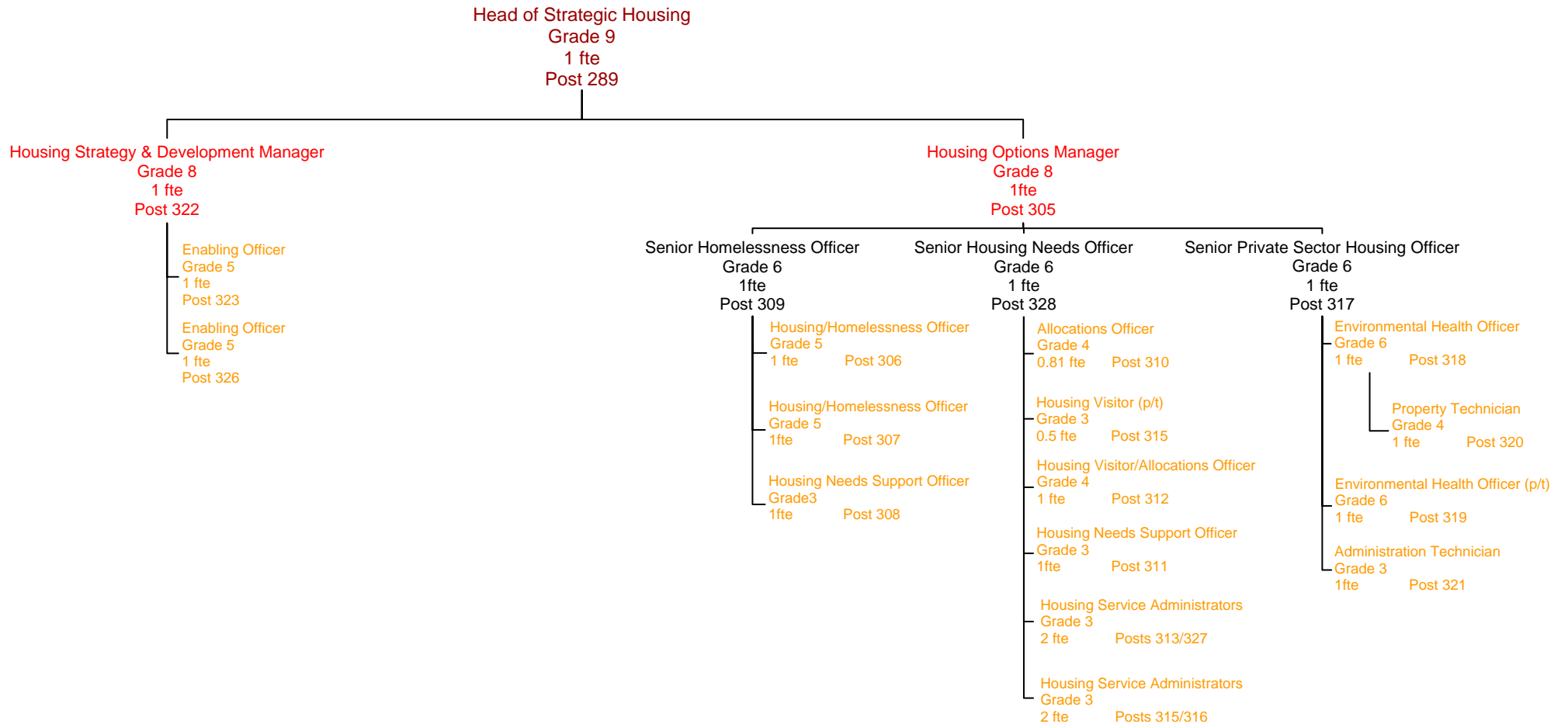
FTE:	12
Headcount:	12

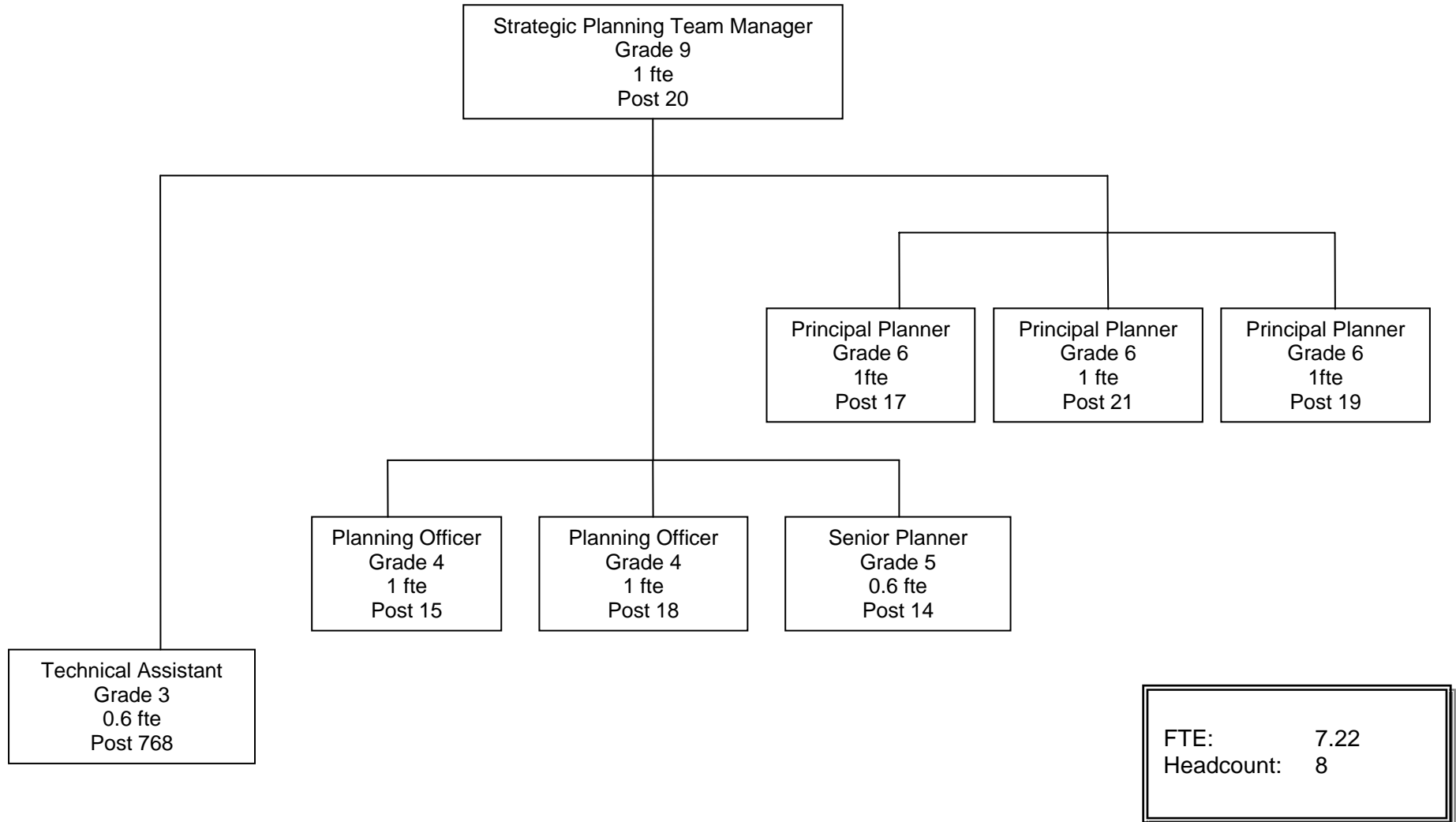
# Finance Department



Taxes - 17 staff, 16.59 FTE  
 Benefits - 26 staff, 23.94 FTE  
 Systems - 6 staff, 5.61 FTE  
 Exchequer - 10 staff, 7.97 FTE  
 Head of Revenues - 1 staff, FTE  
**Total - 60 staff, 55.11 FTE**



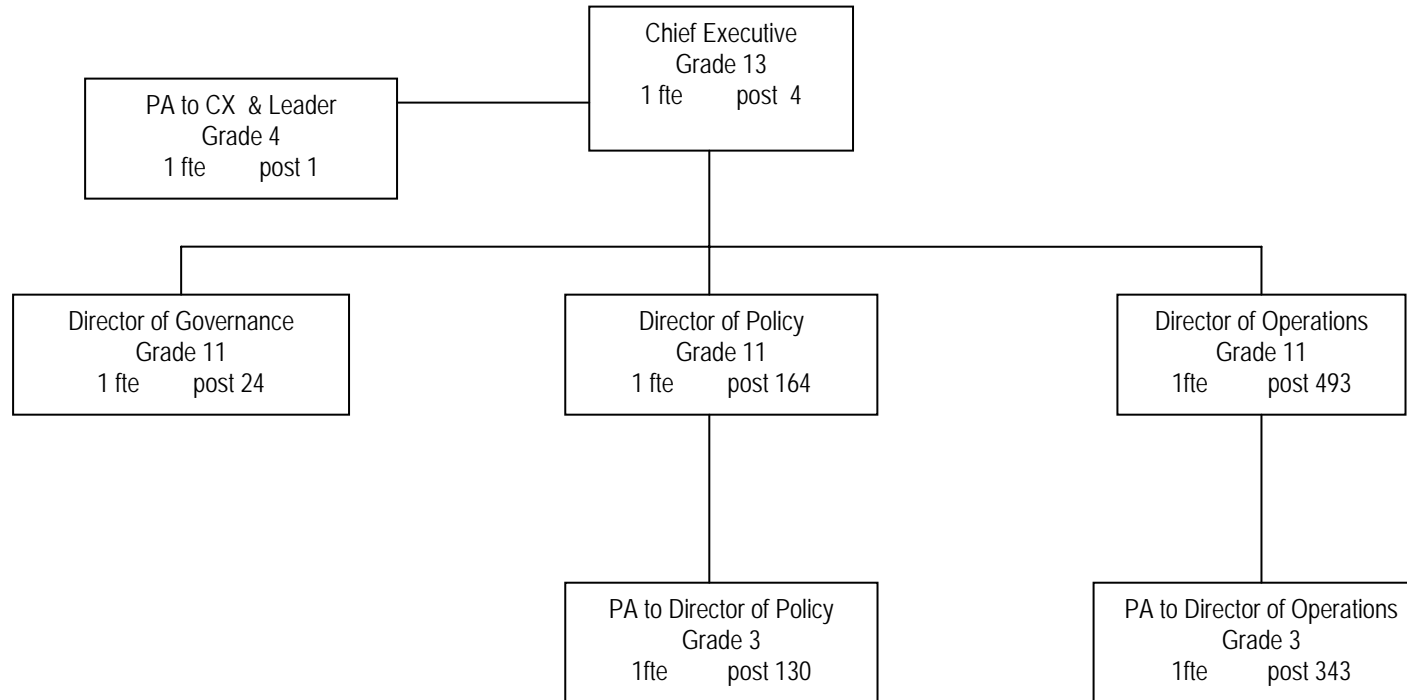




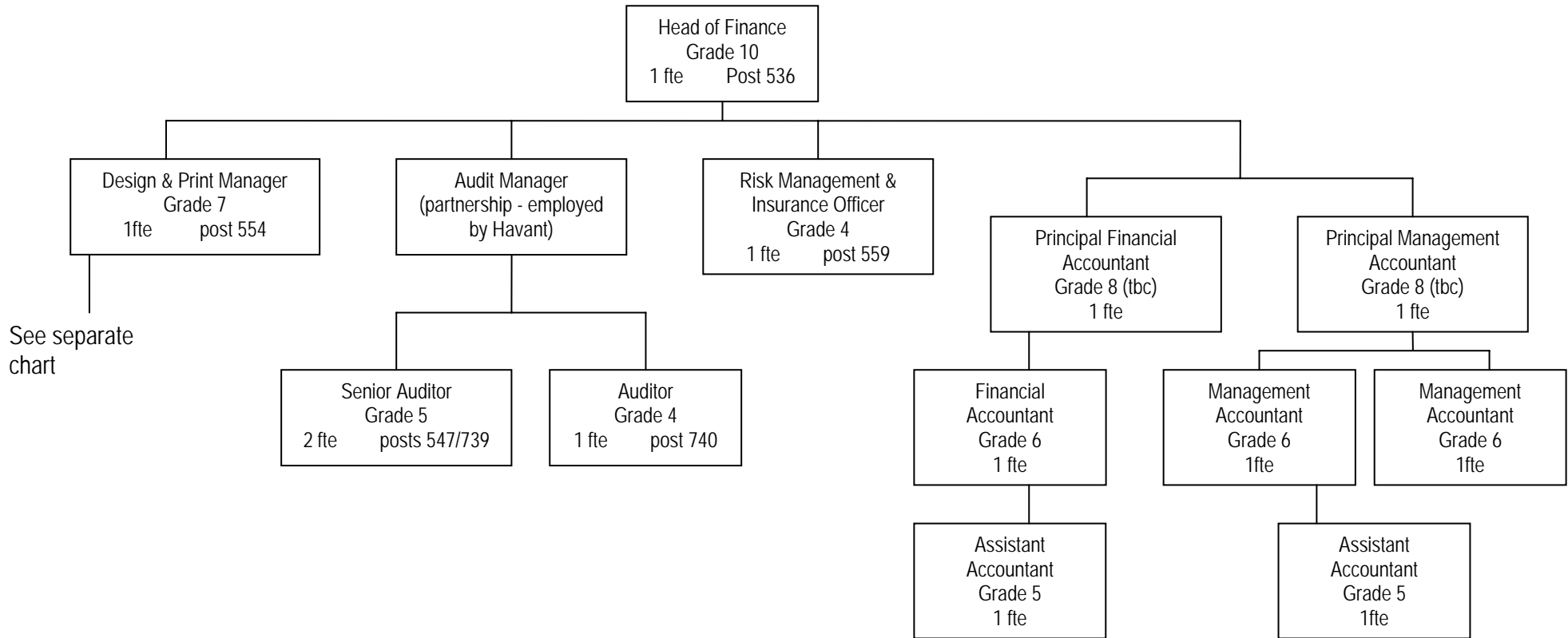
Staff costs for 2006-07

	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>
	2000-01		2001-02		2002-03		2003-04		2004-05		2006-07	
<b>CX</b>	376560	342901	370600	343767	385380	390211	362980	372178	423140	397428	742200	733911
<b>Ests</b>	152400	145893	159510	152807	167580	166465	182860	182423	214520	219119	314170	285236
<b>Fin &amp; IT</b>	1846440	1773468	1943297	1848452	2338460	2278646	2595580	2371937	2764320	2605355	3200590	3157271
<b>CSS</b>	603960	587269	674190	639719	756640	691783	981630	888028	1109230	921466	1137490	1062304
<b>HR</b>	179570	152479	194880	198061	207410	199308	214370	209165	224340	219110	258960	268654
<b>Env Health</b>	961200	932718	1104320	1101229	1118610	1101469	1198210	1227339	1285950	1295260	1479090	1392187
<b>Communities</b>	2285390	2044333	2361710	2063298	2613770	2243249	2744890	2600787	3145020	2620338	4170460	3751384
<b>Cultural services</b>	1260530	1383114	1410881	1355040	1563690	1516649	1795800	1724872	1943830	1799730	1333400	1332129
<b>Planning</b>	1249100	1215483	1446070	1312943	1474160	1424163	1777470	1628246	1897550	1761289	1703940	1601687
<b>Build Control</b>	304550	313210	342160	346789	360690	396272	413540	403252	407850	319268	435400	416906
<b>Engineers</b>	1153450	1179535	1192310	1162146	1201300	1170144	1391360	1250006	1279570	1196257	1201840	1123228
	10373150	10070403	11199928	10524251	12187690	11578359	13658690	12858233	14695320	13354620	15977540	15124897

<b>Agency Staff</b>	
<i>Budget</i>	<i>Actual</i>
2006-07	
33000	34640
5670	49157
11690	13272
	7321
	268654
	1392187
	7729
33950	253072
	28056
	144883
	23500
10000	22864
94310	584494

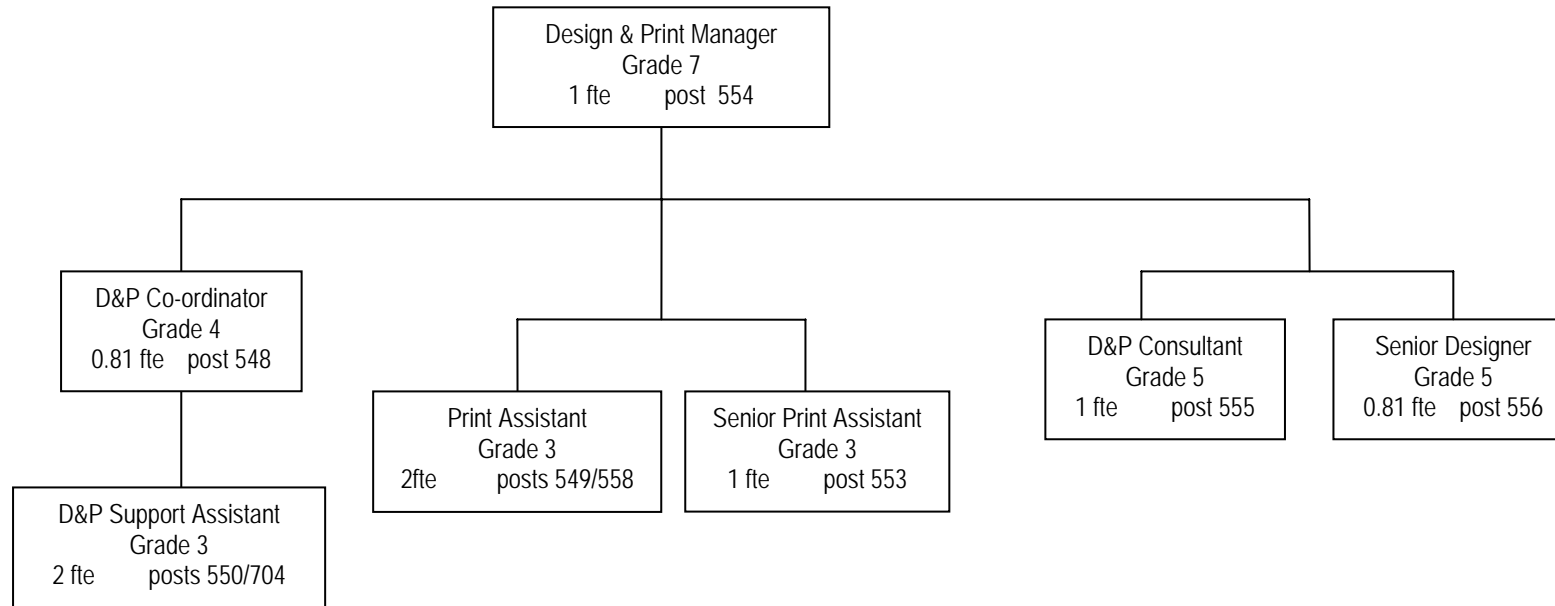


FTE:	7
Headcount:	7



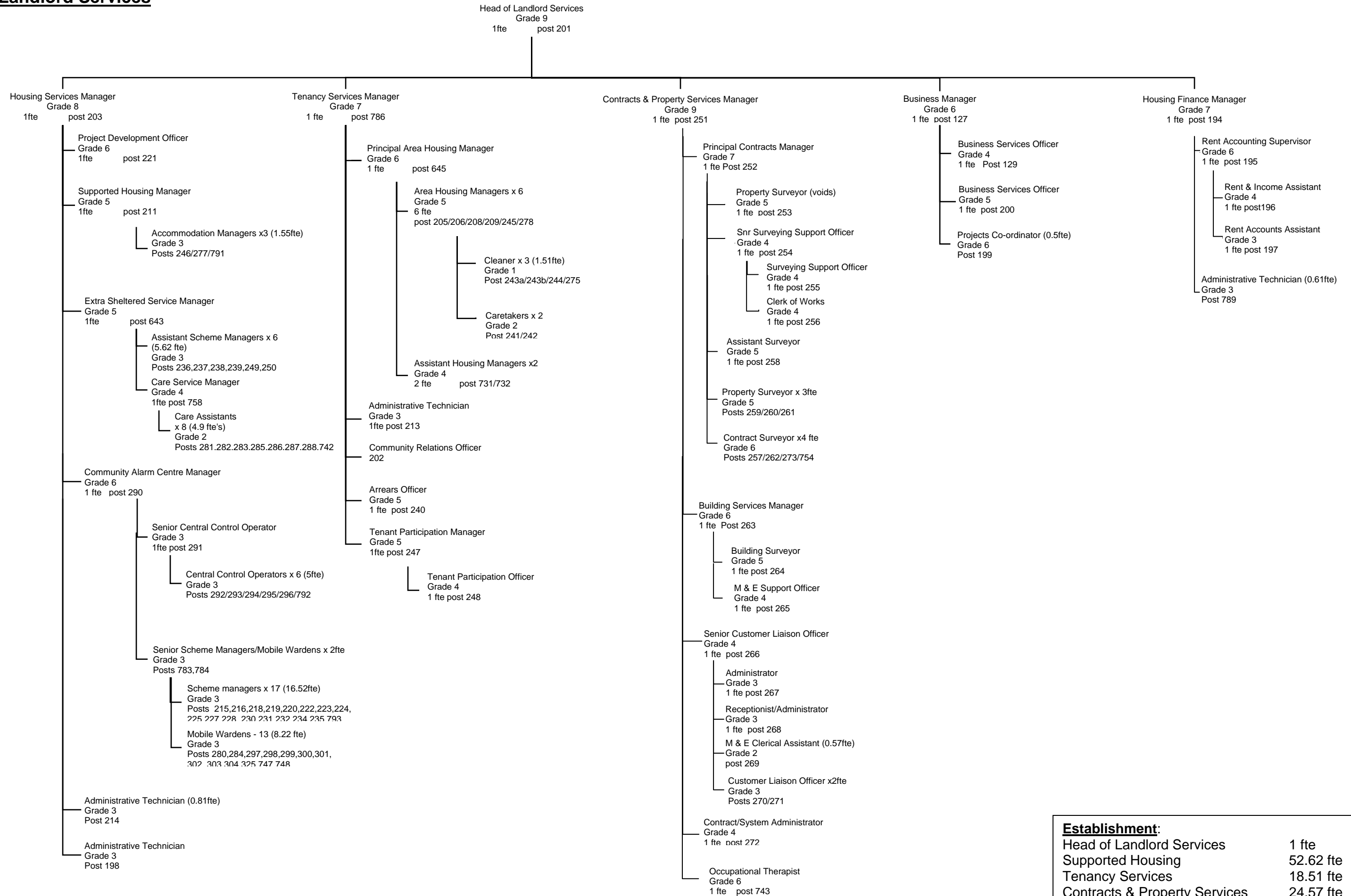
FTE: 20.62  
 Headcount: 21  
 New Accountancy structure approved June 2007.  
 Includes Design & Print shown separately

Design and Print



FTE:	8.62
Headcount:	9

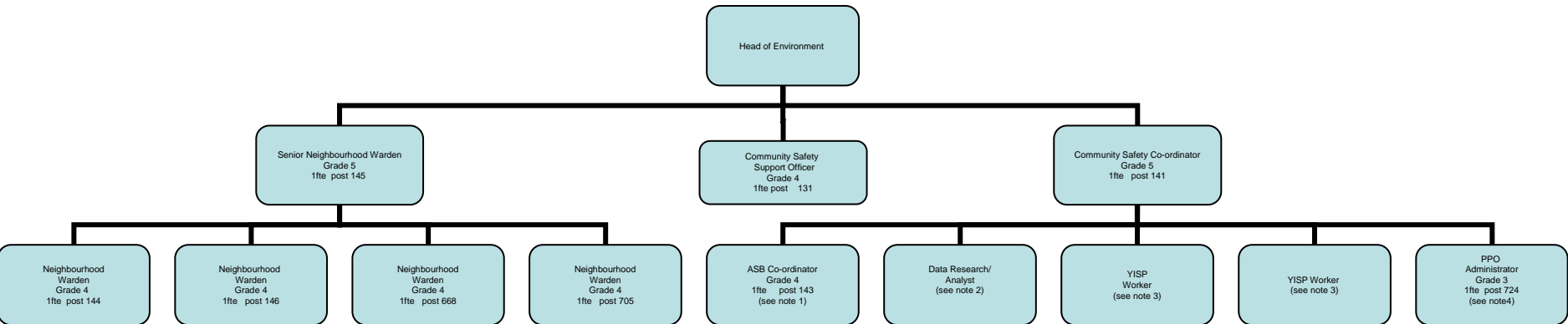
# Landlord Services



<b>Establishment:</b>	
Head of Landlord Services	1 fte
Supported Housing	52.62 fte
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Business Services	3.5 fte
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<b>TOTAL</b>	<b>104.81</b>

An A3 version is available on request

# Environment Division Community Safety Structure



## Notes

1. 12 month WCC fixed term post funded by Community Safety Partnership
2. Jointly funded post with Havant BC who are employers
3. Posts funded by Hampshire County Council who are employers
4. Fixed term post (less than 2 years) employed by WCC and funded through Community safety Partnership.

Fte: 9

Headcount: 9