

PERSONNEL COMMITTEE

17 JUNE 2013

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2013/14

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

PER213 – 2012/2013 Winchester City Council Staff Establishment.

EXECUTIVE SUMMARY:

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

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

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

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

RECOMMENDATIONS:

That the full time equivalent staff establishment of Winchester City Council as set out in Appendix 2 of this report be agreed.

## PERSONNEL COMMITTEE

17 JUNE 2013

### WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2013/14

#### Report of Head of Organisational 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 2013 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 annually in accordance with national agreements although the current effective pay settlement date is 1 April 2009 because there has not been any inflationary pay increase since that date.
- 1.5 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 and Heads of Teams. Some structures are in the process of change and the structure charts should be treated as a "snapshot" view at that time. Changes to the grades of posts are made in accordance with the approved job evaluation schemes.
- 2.2 The number of posts is similarly subject to the exercise of delegated powers provided that the number of "full time equivalents" does not increase and any changes can be made within existing budgetary provision. Increases to the number of full time equivalents are subject to approval by this Committee and approval by Cabinet if additional budgetary provision is required. The current staff establishment is shown as a separate table in Appendix 2. Changes to the structure of the Council can make it difficult to compare the current establishment figures with those from previous years.

### 3. Full time Equivalents

- 3.1 “Full time equivalents” are the number of 37 hour posts that a Team had available to them to fill. Part-time posts are converted to full time equivalents by calculating the total number of hours allocated to the posts as a proportion of 37.
- 3.2 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceeded without the approval from this Committee. The current authorised establishment is 464.08fte and shown in detail in Appendix 2. However it needs to be viewed as an “allocation” to teams, an allocation that some teams do not use up to their approved limit. Because of this the number of posts actually filled in a team may be less than the number of full time equivalents available to each team. Directors can move the allocations between teams, subject to budget provision being available.
- 3.3 Appendix 2 also shows the total number of full time equivalents currently vacant with funding on the establishment as being 44.15fte. Within this figure there may be a number of vacancies which are at various stages of the recruitment process and may shortly be filled. Other vacant posts may be covered by agency staff due to a lack of success in the recruitment market. The Council currently has a contract with Manpower as the preferred agency linked to Hampshire County Council to ensure that we receive the best value for money for short term agency staff. A vacancy management process is in place requiring all vacancies to be reviewed so that resources are allocated in line with corporate priorities, and internal recruitment is utilising the 1team approach in preference to external wherever possible, to contribute to required savings. As part of the ongoing review, a number of posts which were held vacant have now been removed from the establishment to provide savings. A further 3.20fte relates to posts that are vacant or unfilled where there is no funding attached. An analysis of these posts is included in Appendix 2. Posts remain on the establishment with no funding attached to allow the relevant manager to recruit to the post if and when required without the need to receive prior Personnel Committee approval for an increase in the establishment, although appropriate funding would need to be secured before the recruitment process could commence.
- 3.4 In some teams the headcount figure is greater than the number of full time equivalents. This can only occur where there are part-time employees (e.g. two posts at 18.5 hours per week would equate to one full time equivalent), job shares (a job share is one full time equivalent) or temporary staff. Temporary staff are not included in the established FTE column in Appendix 2 but are shown separately under temporary FTE.
- 3.5 Whilst the use of full time equivalents exercises a measure of control over the total number of permanent employees, it does not control the financial aspect. The current form of control on this aspect is through the budgetary and financial monitoring processes. To be able to fill a post with a permanent employee, any Director acting under delegated powers would need to have both an unused full time equivalent allocation and also budget provision.

3.6 Within the summary shown in Appendix 2, information is also included for the current year showing actual headcount and vacant full time equivalents across teams. The actual headcount of 510 is the number of staff employed within across the Council and not the number of posts. This information forms the basis of some performance indicators and gives an indication of the actual number of staff undertaking the work in a team rather than the number of posts provided for that work. This figure does not include staff provided from outside agencies to support permanent staff.

#### 4. Financial Establishment

4.1 Appendix 4 shows actual direct employee expenditure, including employer on-costs, for the years 2006/2007 to 2013/2014 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 for 2010/11 and 2011/12.

#### OTHER CONSIDERATIONS:

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

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

##### 7. RESOURCE IMPLICATIONS:

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

#### BACKGROUND DOCUMENTS:

Establishment records held in the Organisation Development Team.

APPENDICES:

- Appendix 1 Summary sheet showing the number of posts and full time equivalents figures for each team for each of the years 2010 to 2013.
- Appendix 2 Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2013/14.
- Appendix 3 Summary sheet showing the funding arrangements for all established and temporary posts
- Appendix 4 Actual Salary Costs for financial years from 2006/07 to 2012/13 and budget 2013/14.
- Appendix 5 Current salary scales for various grades shown
- Appendix 6 Establishment charts for all Teams.

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

	2010	2011	2012
	FTE	FTE	FTE
<b>CMT &amp; Assistant Directors</b>	11.00	9.81	8.00
<b>Governance</b>			
Democratic Services	9.51	9.81	9.81
Estates	24.41	27.90	30.97
Financial Services	20.07	20.57	18.54
IM&T	8.61	10.11	12.61
Legal Services	20.57	18.37	16.80
Revenues	43.48	42.14	40.68
<b>Operations</b>			
Access and Infrastructure	40.75	36.74	44.70
Building Control	11.49	10.49	11.49
Community Safety	2.00	7.00	7.00
Economic Development & Arts	1.00	2.00	3.00
Environment	10.86	8.00	0.00
Environmental Protection	8.61	8.61	14.11
Health & Community Wellbeing	2.93	2.43	2.00
Health Protection	7.22	7.22	7.22
Historic Environment	4.50	4.50	4.50
Housing Services	99.58	97.46	108.13
Joint Waste Client Team	0.00	0.00	5.00
Landscape Services	9.50	8.50	8.00
Museums	13.78	9.49	9.49
Planning Management	42.35	40.84	38.45
Sport & Physical Activity	4.00	3.00	3.00
Strategic Planning	7.22	5.72	5.72
Tourism	7.54	6.92	6.92
<b>Transformation</b>			
Corporate Communications	7.28	5.81	9.31
Customer Service Centre	24.73	24.63	22.85
Improvement, Performance & Scrutiny	5.00	0.00	0.00
Organisational Development	9.65	9.65	9.90
Policy Team	0.00	2.00	2.00
Project Office	3.00	3.00	3.00
New Homes Delivery Team	21.91	18.31	4.78
<b>TOTAL</b>	<b>482.55</b>	<b>461.03</b>	<b>467.98</b>

	2013
	FTE
<b>CMT &amp; Assistant Directors</b>	10.47
<b>Chief Executives</b>	
Democratic Services	9.57
Health & Community Wellbeing	2.00
New Homes Delivery	6.78
Major Projects	4.00
<b>Transformation</b>	
Organisational Development	10.29
Policy	3.00
Communications	9.31
<b>Operations</b>	
Business Management	38.78
Estates	32.54
Legal Services	10.41
<b>Finance</b>	
Financial Services	19.72
IMT	11.61
Revenues & Benefits	40.00
<b>Economy &amp; Communities</b>	
Economy & Arts	3.00
Museums	9.65
Sport & Physical Activity	2.61
Tourism	6.92
<b>Neighbourhoods &amp; Environment</b>	
Community Safety & Neighbourhood Services	7.00
Environmental Health	19.33
Environment Contract - Joint Waste Client	2.61
Landscape & Open Spaces	8.00
Licensing	4.00
Parking & CCTV	26.54
Streetcare & Drainage	8.80
<b>Built Environment</b>	
Building Control	8.99
Development Management	27.77
Historic Environment	4.50
Strategic Planning	5.22
Traffic, Transport & Engineering	6.36
<b>Housing Services</b>	
Housing Management & Allocations	9.27
Housing Options & Support	42.78
Tenancy Services	31.25
Contracts & Property Services	21.00
<b>TOTAL</b>	<b>464.08</b>

**Winchester City Council Staff Establishment 2013/14 Summary**

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

Department	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	TOTAL	TOTAL	Number Part	Number of Temporary Posts	Current
						Number Posts (exc temporary posts)	Number Full Time Posts (exc temporary)	Time Posts (exc temporary posts)		Headcount (inc temporary posts)
<b>CMT &amp; Assistant Directors</b>	10.47	10.47				11	10	1		11
<b>Chief Executives</b>										
Democratic Services	9.57	8.38	1.19		2.00	10	8	2	2	11
Health & Community Wellbeing	2.00	1.59	0.41			3	1	2		2
New Homes Delivery	6.78	6.78			1.00	8	6	2	1	8
Major Projects	4.00	4.00				4	4			4
<b>Transformation</b>										
Organisational Development	10.29	9.18	1.11		1.32	12	7	5	2	13
Policy	3.00	2.81	0.19		2.00	3	3		2	5
Communications	9.31	8.26	0.58	0.47	2.00	10	8	2	2	10
<b>Operations</b>										
Business Management	38.78	35.21	2.93	0.64	3.00	45	33	12	3	44
Estates	32.54	22.81	9.73		3.49	38	27	11	4	28
Legal Services	10.41	8.77	1.64		2.00	13	6	7	2	11
<b>Finance</b>										
Financial Services	19.72	14.45	5.27		3.18	23	16	7	4	21
IMT	11.61	11.61				12	11	1		12
Revenues & Benefits	40.00	38.54	1.46		2.00	44	33	11	2	42
<b>Economy &amp; Communities</b>										
Economy & Arts	3.00	1.92	1.08		3.42	3	3		4	5
Museums	9.65	8.88	0.77		1.57	15	5	10	2	15
Sport & Physical Activity	2.61	2.61			1.57	3	2	1	2	5
Tourism	6.92	6.77	0.15		2.12	11	4	7	4	13
<b>Neighbourhoods &amp; Environment</b>										
Comm Safety & Neigh'd Services	7.00	7.00				7	7			7
Environmental Health	19.33	18.14	1.19			21	17	4		20
Environment Contract	2.61	2.00	0.61			3	2	1		2
Landscape & Open Spaces	8.00	7.73	0.27			10	6	4		10
Licensing	4.00	4.00				4	4			4

Department						TOTAL Number Posts (exc temporary posts)	TOTAL Number Full Time Posts (exc temporary)	Number Part Time Posts (exc temporary posts)	Number of Temporary Posts	Current Headcount (inc temporary)
	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					
Parking	26.54	24.63	1.91			32	22	10		29
Streetcare & Drainage	8.80	7.18	1.62		1.00	10	8	2	1	10
<b>Built Environment</b>										
Building Control	8.99	8.49		0.50		10	8	2		9
Development Management	27.77	26.74	0.96	0.07	2.00	32	24	8	2	32
Historic Environment	4.50	4.31	0.19			5	3	2		5
Strategic Planning	5.22	5.00	0.22			6	4	2		6
Traffic, Transport & Engineering	6.36	5.36		1.00	1.00	7	5	2		7
<b>Housing Services</b>										
Housing Mgt & Rents	9.27	8.27	1.00			10	7	3		9
Housing Options & Support	42.78	37.56	4.69	0.53	2.54	51	29	22	3	48
Tenancy Services	31.25	28.59	2.66			33	26	7	1	30
Contracts & Property Services	21.00	18.68	2.32		3.00	21	21		3	22
<b>TOTAL</b>	<b>464.08</b>	<b>416.73</b>	<b>44.15</b>	<b>3.20</b>	<b>40.21</b>	<b>530</b>	<b>380</b>	<b>150</b>	<b>46</b>	<b>510</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 Unfilled & Unfunded Posts

Team	Post	Post No.	Scale	FTE
Building Control	Building Control Administrator	331	3	0.50
Business Management	Business Support Officer	29	3	0.26
Business Management	Solutions Team Manager	527	4	0.38
Communications	Clerical Assistant	2	2	0.47
Housing Services	Housing Needs Support Officer	308	3	0.53
Development Management	Principal Planning Officer (job share)	419	6	0.07
Traffic Transport & Engineering	Engineer	799	6	1.00
<b>TOTAL FTE</b>				<b>3.20</b>



**Details of Apprentice Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>
Business Management	Customer Service Apprentice	1027	Personal Grade	1.00
Business Management	Customer Service Apprentice	1116	Personal Grade	1.00
Business Management	Business Support Apprentice	1136	Personal Grade	1.00
Democratic Services	Apprentice	1131	Personal Grade	1.00
Economy & Arts	Economy & Arts Apprentice	1130	Personal Grade	1.00
Estates	Café Apprentice	1089	Personal Grade	1.00
Finance	Apprentice	1123	Personal Grade	1.00
Housing Services	Apprentice Surveyor	1122	Personal Grade	1.00
Housing Services	Apprentice Surveyor	1132	Personal Grade	1.00
Organisational Development	HR Apprentice	1128	Personal Grade	1.00
Revenues	Systems Apprentice	1118	Personal Grade	1.00
Traffic, Transport & Engineering	Apprentice	1099	Personal Grade	1.00
<b>TOTAL FTE</b>				<b>12.00</b>

**Details of National Graduate Development Programme Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>
Policy	National Management Trainee	1138	4	1.00
Policy	National Management Trainee	1127	4	1.00
<b>TOTAL FTE</b>				<b>2.00</b>

**Details of Temporary Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>	<b>End Date</b>
Communications	Head of Corporate Communications	1153	7	1.00	21/11/2013
Communications	Corporate Communications Administrator	1189	3	1.00	14/04/2014
Democratic Services	Democratic Services Officer	1190	4	1.00	31/11/2014
Economic Development & Arts	LEADER Programme Manager	884	5	1.00	31/12/2013
Economic Development & Arts	LEADER Programme Officer	907	4	0.61	01/12/2013
Economic Development & Arts	Market Towns' Development Officer	1176	4	0.81	31/05/2014
Estates	Energy Manager	1020	4	0.49	26/04/2012
Estates	Sales Support Officer	1192	3	1.00	13/03/2014
Estates	Guildhall & Conference Manager	1148	6	1.00	31/07/2013
Finance	Exchequer Assistant	1125	3	1.00	31/07/2013
Finance	Accounts Payable Officer	571	3	0.68	31/08/2013
Finance	Principal Housing Assistant	1097	9	0.50	08/08/2013

**Details of Temporary Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>	<b>End Date</b>
Housing Services	Property Surveyor	1188	5	1.00	30/06/2013
Housing Services	Housing Options Support Officer	1081	4	1.00	30/04/2015
Housing Services	Specialist Advisor Support Officer	1083	3	1.00	10/05/2014
Housing Services	Speciaist Support Officer	1095	4	0.54	30/04/2015
Legal Services	Trainee Solicitor	1018	4	1.00	01/06/2013
Legal Services	Solicitor	1141	6	1.00	01/06/2013
Museums	Finds Liaison Officer	397	4	1.00	31/03/2015
Museums	Visitor Assistant	1195	2	0.57	08/08/2013
New Homes Delivery	Project Manager	1179	5	1.00	30/04/2015
Organisational Development	HR Assistant - Training	1157	3	0.32	30/06/2013
Planning Management	Planning Officer	1137	4	1.00	02/09/2013
Planning Management	West of Waterlooville Implementation	833	5	1.00	03/06/2013
Revenues	Taxation Officer	762	4	1.00	31/05/2014
Sport & Physical Activity	Active Lifestyles Officer	843	4	1.00	30/06/2015
Sport & Physical Activity	Multi Sport Activator	1114	3	0.57	31/12/2013
Streetcare & Drainage	Labourer	1149	TUPE Grade	1.00	11/11/2013
Tourism	Summer Season Information Assistant	1173	2	0.54	30/09/2013
Tourism	Summer Season Information Assistant	1174	2	0.54	30/09/2013
Tourism	Tourism Support Officer	1150	3	0.43	04/11/2013
Tourism	Publications Project Officer	1146	4	0.61	24/09/2013

**TOTAL FTE****26.21**

Total Number of Temporary Posts 46

Total Number of Full-Time Posts 33

Total Number of Part-Time Posts 13

## Winchester City Council Staff Establishment 2013/14 - 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>	10.47		10.47	9.47				1.00	
<b>Chief Executives</b>									
Democratic Services	9.57	2.00	11.57	11.57					
Health & Community Wellbeing	2.00		2.00	2.00					
New Homes Delivery	6.78	1.00	7.78	6.40	0.38	1.00			
Major Projects	4.00		4.00	4.00					
<b>Transformation</b>									
Organisational Development	10.29	1.32	11.61	9.80			1.81		
Policy	3.00	2.00	5.00	5.00					
Communications	9.31	2.00	11.31	11.31					
<b>Operations</b>									
Business Management	38.78	3.00	41.78	36.78		1.00	4.00		
Estates	32.54	3.49	36.03	36.03					
Legal Services	10.41	2.00	12.41	12.41					
<b>Finance</b>									
Financial Services	19.72	3.18	22.90	22.90					
IMT	11.61		11.61	0.00			11.61		
Revenues & Benefits	40.00	2.00	42.00	38.19			3.81		
<b>Economy &amp; Communities</b>									
Economy & Arts	3.00	3.42	6.42	3.01	2.61	0.80			
Museums	9.65	1.57	11.22	9.22	1.00	1.00			
Sport & Physical Activity	2.61	1.57	4.18	2.18	1.00	1.00			
Tourism	6.92	2.12	9.04	9.04					
<b>Neighbourhoods &amp; Environment</b>									
Comm Safety & Neigh'd Services	7.00		7.00	7.00					
Environmental Health	19.33		19.33	19.33					
Environment Contract	2.61		2.61	0.00			2.61		
Landscape & Open Spaces	8.00		8.00	7.00	1.00				
Licensing	4.00		4.00	4.00					
Parking	26.54		26.54	26.54					
Streetcare & Drainage	8.80	1.00	9.80	9.80					

Department	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)
<b>Built Environment</b>									
Building Control	8.99		8.99	8.99					
Development Management	27.77	2.00	29.77	26.47	3.30				
Historic Environment	4.50		4.50	4.50					
Strategic Planning	5.22		5.22	5.22					
Traffic, Transport & Engineering	6.36	1.00	7.36	5.56	1.80				
<b>Housing Services</b>									
Housing Mgt & Rents	9.27		9.27	0.00				9.27	
Housing Options & Support	42.78	2.54	45.32	8.13	4.00			6.08	27.11
Tenancy Services	31.25		31.25	5.32				25.93	
Contracts & Property Services	21.00	3.00	24.00	0.00				24.00	
<b>TOTAL</b>	<b>464.08</b>	<b>40.21</b>	<b>504.29</b>	<b>367.17</b>	<b>15.09</b>	<b>4.80</b>	<b>23.84</b>	<b>66.28</b>	<b>27.11</b>

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

Team	Post	Post No.	Scale	FTE	WCC share
Revenues - S/S Test Valley	Head of Revenues	569	9	1.00	50%
	Benefit fraud investigation officer	596	5	1.00	50%
	Benefit fraud investigation/visiting officer	601	4	1.00	50%
	Benefit fraud investigation/visiting officer	926	8	0.81	50%
IMT - S/S Test Valley	Shared Head of IMT - on Test Valley payroll / not on WCC establishment	1001	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	0.61	50%
	GIS Officer	564	6	1.00	50%
	I M & T Client Officer	565	6	1.00	50%
	IT Systems Developer & Software Engineer	566	6	1.00	50%
	Applications Support Officer	649	5	1.00	50%
	Infrastructure Officer	982	5	1.00	50%
	Senior Infrastructure Officer	983	7	1.00	50%
	Senior Infrastructure Officer	984	7	1.00	50%
	Business Development Manager	986	8	1.00	50%

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

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>	<b>WCC share</b>
Joint Waste Client Team - S/S EHDC	Support Officer	150	3	1.00	50%
	Contracts Monitoring Officer	995	4	1.00	50%
	Contracts Monitoring Officer	168	4	0.61	50%
CSC Joint Working - S/S EHDC	Customer Service Advisor	523	3	1.00	50%
	Apprentice	1027	Personal Grade	1.00	50%
	Apprentice	1028	Personal Grade	1.00	50%
	Customer Service Advisor	1039	3	1.00	50%
Organisational Development - S/S EBC	Training & Development Manager	631	6	0.81	62%
	Organisational Development Co-ordinator	637	4	1.00	20%
<b>TOTAL FTE</b>				<b>23.84</b>	

**External Funding - 100% unless noted otherwise**

<b>Team</b>	<b>Post</b>	<b>Contributor</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>
Traffic, Transport & Engineering	Traffic Management FTE	HCC Highways Agency	452/455/756	5/6	1.80
Sport & Physical Activity	Active Lifestyles Officer - 50%	DC Leisure & HRA	843	4	1.00
	Multisport Activator	Rounders England	1114	3	1.00
New Homes Delivery Team	Strategic Housing Officer	HARAH EHDC	1030	Sp. Pt 49	0.38
	Community Planning Manager - 40%	Test Valley	134	3	1.00
Housing Services	Specialist Advisor Homelessness	Homelessness Prevention Fund	987	9	1.00
	Specialist Advisor Homelessness Support Officer	Homelessness Prevention Fund	1159	4	1.00
	Housing Options Support Officer	Homelessness Prevention Fund	1081	4	1.00
	Homelessness Support Officer	Homelessness Prevention Fund	1083	3	1.00
Landscape & Open Spaces	Open Spaces Project Officer	Open Spaces Fund	432	5	1.00
Customer Services - Business Support	Business Support Manager - 50%	Open Spaces Fund	845	3	1.00
Museums	Finds Liaison Officer	British Museums	397	4	1.00
	Curator of Education - 40%	HCC Museums	349	5	1.00

**External Funding - 100% unless noted otherwise**

<b>Team</b>	<b>Post</b>	<b>Contributor</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>
Economy & Arts	LEADER Programme Manager - to 31st December 2013	LEADER	884	5	1.00
	LEADER Programme Officer - to 31st December 2013	LEADER	907	4	0.61
	LEADER Apprentice	LEADER	1130	Apprentice	1.00
	Market Town Development Officer - 63%	DCLG & Parish Councils x 3	1176	4	0.80
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
<b>TOTAL FTE</b>					<b>19.89</b>

Team	Provisional				
	2011/12 Actual £	2012/13 Actual £	2013/14 Original Budget £		
Traffic, Transport & Engineering	355,874	363,455	283,845	pre 13/14 was Access & Infrastructure pre 13/14 was Access & Infrastructure pre 13/14 was Access & Infrastructure 13/14 staff transferred to Business Support Team	
Parking	705,575	728,139	819,682		
Streetcare	118,790	251,938	240,747		
Building Control	461,180	477,138	425,162		
Corporate Management Team	373,096	378,216	380,613		
Assistant Directors	302,017	181,259	292,795		
Community Safety & Neighbourhood Services	219,143	191,889	224,126		
Health & Community Wellbeing	94,264	90,594	99,497		
Communications	176,666	257,869	252,954		
Customer Service Centre	539,950	492,167	521,482		
Business Support		0	397,639		pre 13/14 fte in Building Control, Environmental Health, Landscape & Open Spaces, Legal & Development Management
Democratic Services	436,518	492,581	504,308		
Tourism	189,990	188,871	228,369		
Economy and Arts	80,319	161,269	147,145		
Environment Contract	202,225	78,730	54,241		
Environmental Health	625,987	651,444	641,824	13/14 staff transferred to Business Support Team	
Estates	915,966	944,216	1,002,801		
Financial Services	745,475	749,310	831,264	13/14 includes Capital Accountant	
Historic Environment	166,854	161,796	195,483		
Organisational Development	352,545	331,580	394,964		
IMT	483,292	452,111	450,861		
Major Projects	103,931	116,798	182,716		
Landscape & Open Spaces	267,936	325,525	287,415	13/14 staff transferred to Business Support Team	
Legal Services	559,960	564,771	418,767	13/14 staff transferred to Business Support Team pre 13/14 included in Legal Services	
Licensing		0	118,800		
Museums	312,886	308,935	304,387		
Policy	71,626	108,020	139,923	13/14 includes 2 x Graduates full year	
Development Management	1,321,358	1,307,355	1,056,149	13/14 staff transferred to Business Support Team	
Revenues	1,290,037	1,299,609	1,269,298		
Sport & Physical Activity	145,345	166,385	135,574		
New Homes Delivery Team	101,629	303,084	315,109		
Housing Services General Fund	655,782	535,432	569,806		
Strategic Planning	206,581	212,319	211,188		
HRA	3,055,342	2,955,565	3,091,982		
<b>Total</b>	<b>15,638,138</b>	<b>15,828,370</b>	<b>16,490,916</b>		
<b>Employers Pension Contributions:</b>					
IAS19 Adjustment - note 1.	- 479,999	- 220,000			
Past Service Costs - note 2.	678,600	678,600	678,600	Included within Team's until 2011/12	
<b>Total on an IAS19 basis</b>	<b>15,836,739</b>	<b>16,286,970</b>	<b>17,169,516</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.

Team	Provisional				
	2011/12 Actual £	2012/13 Actual £	2013/14 Original Budget £		
Traffic, Transport & Engineering	355,874	363,455	283,845	pre 13/14 was Access & Infrastructure pre 13/14 was Access & Infrastructure pre 13/14 was Access & Infrastructure 13/14 staff transferred to Business Support Team	
Parking	705,575	728,139	819,682		
Streetcare	118,790	251,938	240,747		
Building Control	461,180	477,138	425,162		
Corporate Management Team	373,096	378,216	380,613		
Assistant Directors	302,017	181,259	292,795		
Community Safety & Neighbourhood Services	219,143	191,889	224,126		
Health & Community Wellbeing	94,264	90,594	99,497		
Communications	176,666	257,869	252,954		
Customer Service Centre	539,950	492,167	521,482		
Business Support		0	397,639		pre 13/14 fte in Building Control, Environmental Health, Landscape & Open Spaces, Legal & Development Management
Democratic Services	436,518	492,581	504,308		
Tourism	189,990	188,871	228,369		
Economy and Arts	80,319	161,269	147,145		
Environment Contract	202,225	78,730	54,241		
Environmental Health	625,987	651,444	641,824	13/14 staff transferred to Business Support Team	
Estates	915,966	944,216	1,002,801		
Financial Services	745,475	749,310	831,264	13/14 includes Capital Accountant	
Historic Environment	166,854	161,796	195,483		
Organisational Development	352,545	331,580	394,964		
IMT	483,292	452,111	450,861		
Major Projects	103,931	116,798	182,716		
Landscape & Open Spaces	267,936	325,525	287,415	13/14 staff transferred to Business Support Team	
Legal Services	559,960	564,771	418,767	13/14 staff transferred to Business Support Team	
Licensing		0	118,800	pre 13/14 included in Legal Services	
Museums	312,886	308,935	304,387		
Policy	71,626	108,020	139,923	13/14 includes 2 x Graduates full year	
Development Management	1,321,358	1,307,355	1,056,149	13/14 staff transferred to Business Support Team	
Revenues	1,290,037	1,299,609	1,269,298		
Sport & Physical Activity	145,345	166,385	135,574		
New Homes Delivery Team	101,629	303,084	315,109		
Housing Services General Fund	655,782	535,432	569,806		
Strategic Planning	206,581	212,319	211,188		
HRA	3,055,342	2,955,565	3,091,982		
<b>Total</b>	<b>15,638,138</b>	<b>15,828,370</b>	<b>16,490,916</b>		
<b>Employers Pension Contributions:</b>					
IAS19 Adjustment - note 1.	- 479,999	- 220,000			
Past Service Costs - note 2.	678,600	678,600	678,600	Included within Team's until 2011/12	
<b>Total on an IAS19 basis</b>	<b>15,836,739</b>	<b>16,286,970</b>	<b>17,169,516</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.



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

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

**Notes:**

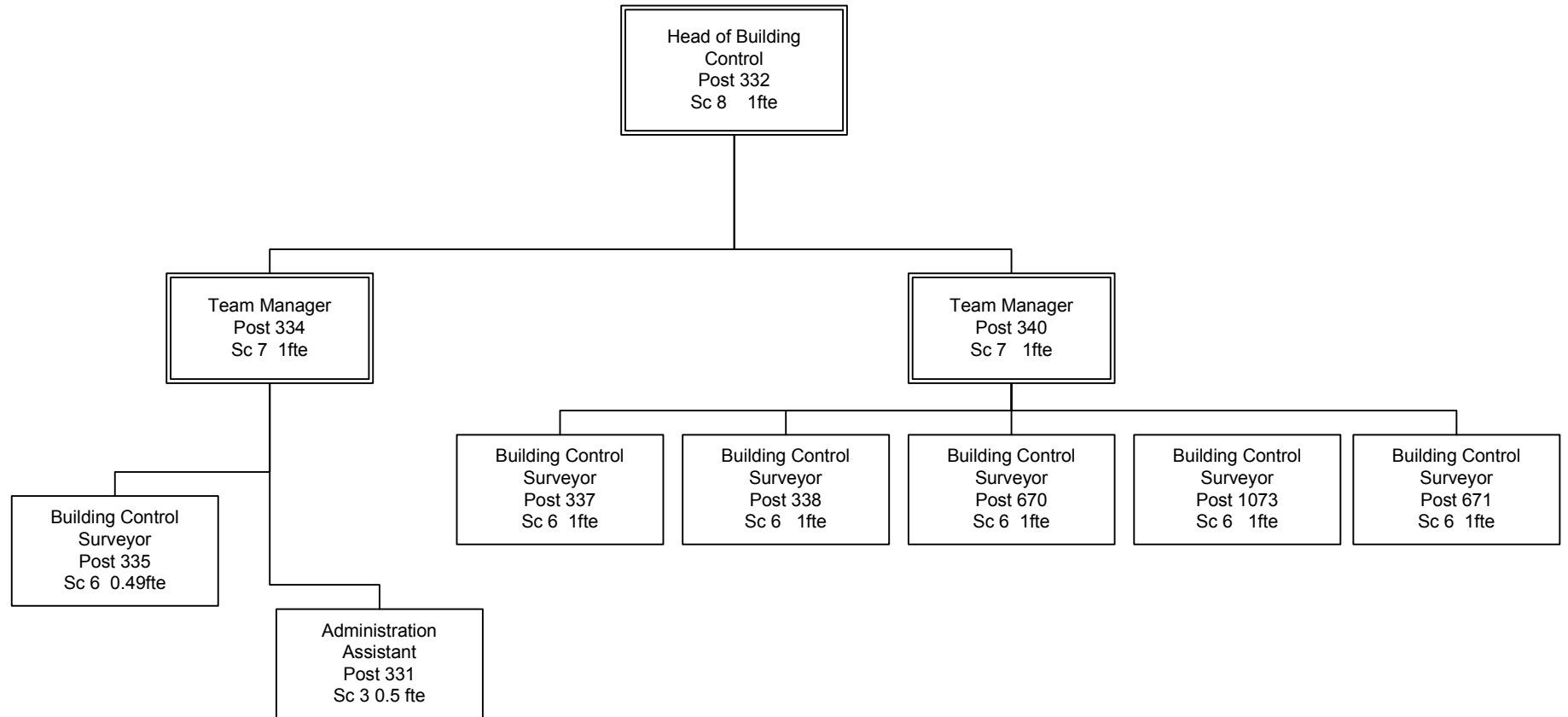
Only scales 8-10 (points 49-72) have been increased in line with the final NJC pay award: 1% from 1 April 2009

**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.**

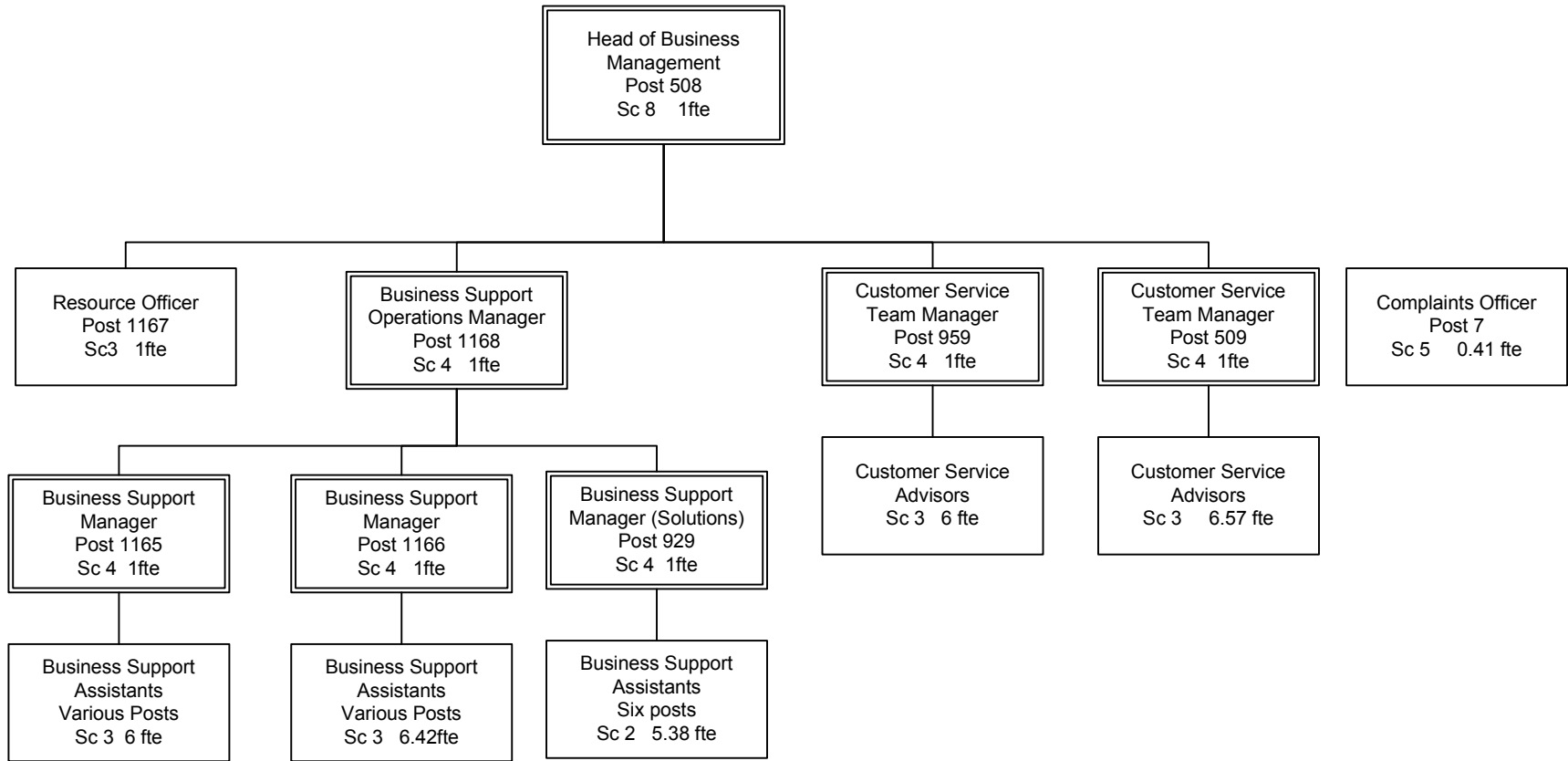
		01/04/2007	Month	Hour	01/04/2008	Month	Hour
<b>Scale 13</b>	<b>84</b>	79404	6617.00	41.2703	81351	6779.2500	42.2822
	<b>85</b>	81966	6830.50	42.6019	83976	6998.0000	43.6466
	<b>86</b>	84528	7044.00	43.9335	86601	7216.7500	45.0109
	<b>87</b>	87084	7257.00	45.2620	89220	7435.0000	46.3721
	<b>88</b>	89646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

**Notes:**

All points increased by 2.45% from 1 April 2008.



Building Control Team  
Total Number of FTE's 8.99  
Vacant or unfilled FTE 0.50  
Current Headcount 9



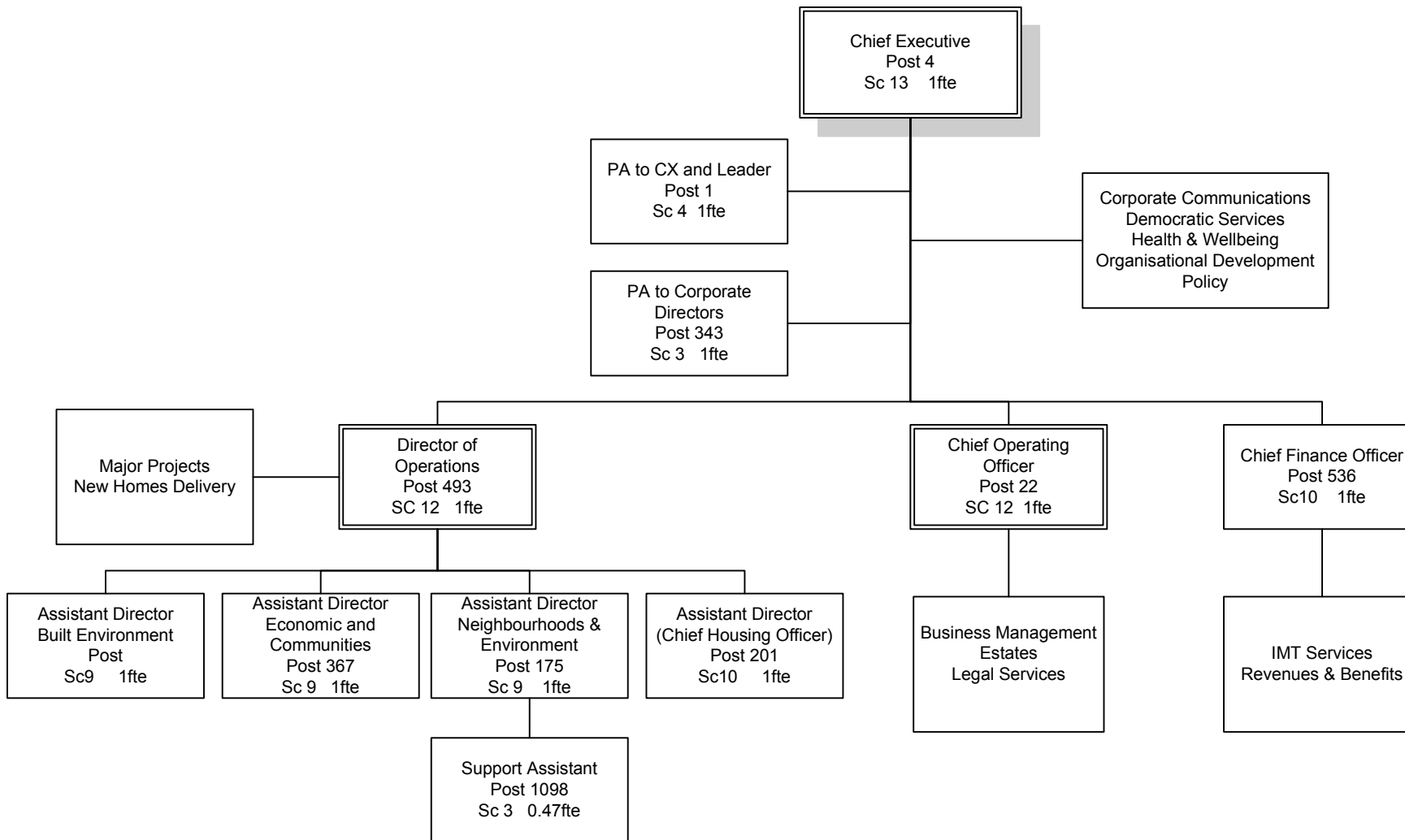
Temporary Contract Posts

Apprentice  
Temporary to 31/08/13  
Post 1137  
Sc 1fte

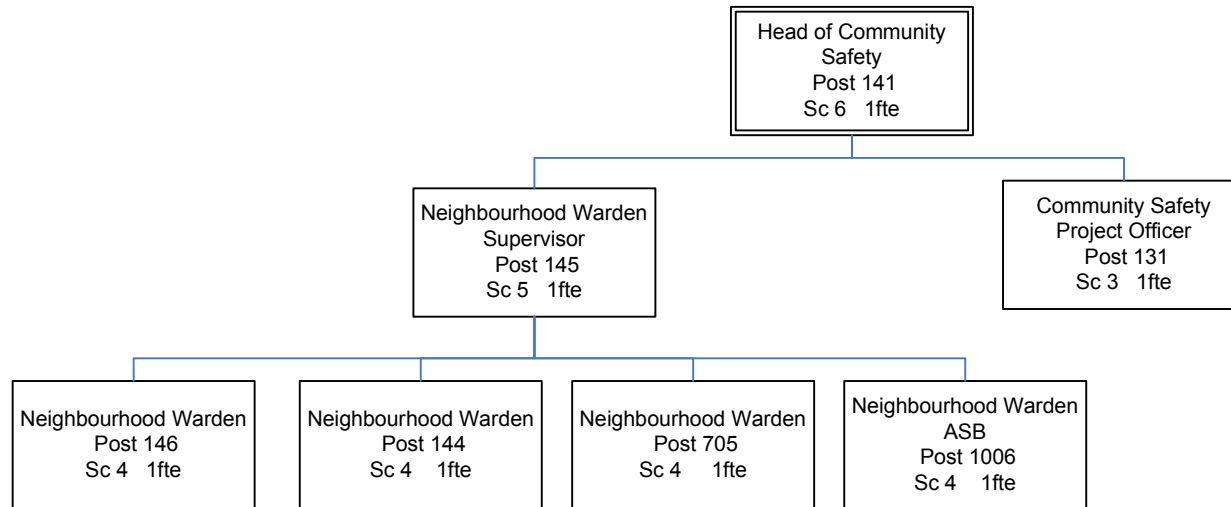
Apprentice  
Temporary to 31/08/13  
Post 1027  
Sc 1fte

Apprentice  
Temporary to 31/08/13  
Post 1116  
Sc 1fte

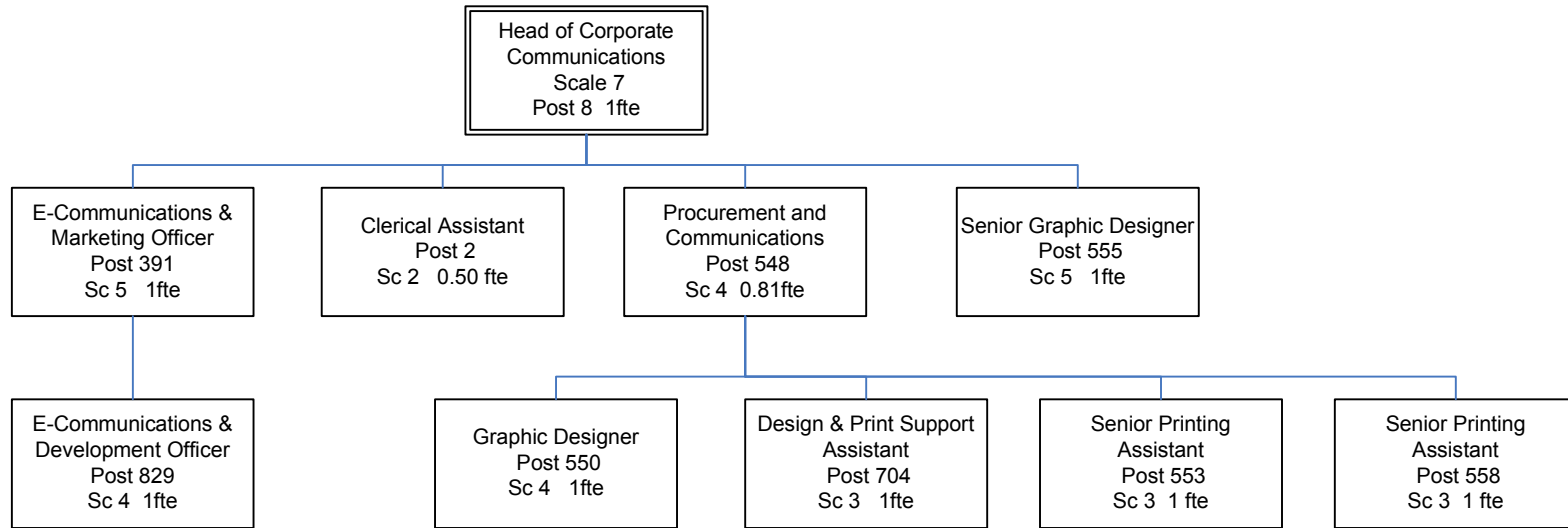
Customer Service Team  
Total Number of FTE's 38.78  
Total Number of Temporary FTE 3.00  
Vacant of unfilled FTE 3.57  
Current Headcount 44



Corporate Management Team  
Total Number of FTE's 10.47  
Headcount 11



Community Safety Team  
Total Number of FTE's 7.00  
Unfilled or vacant FTE's 0.00  
Headcount 7



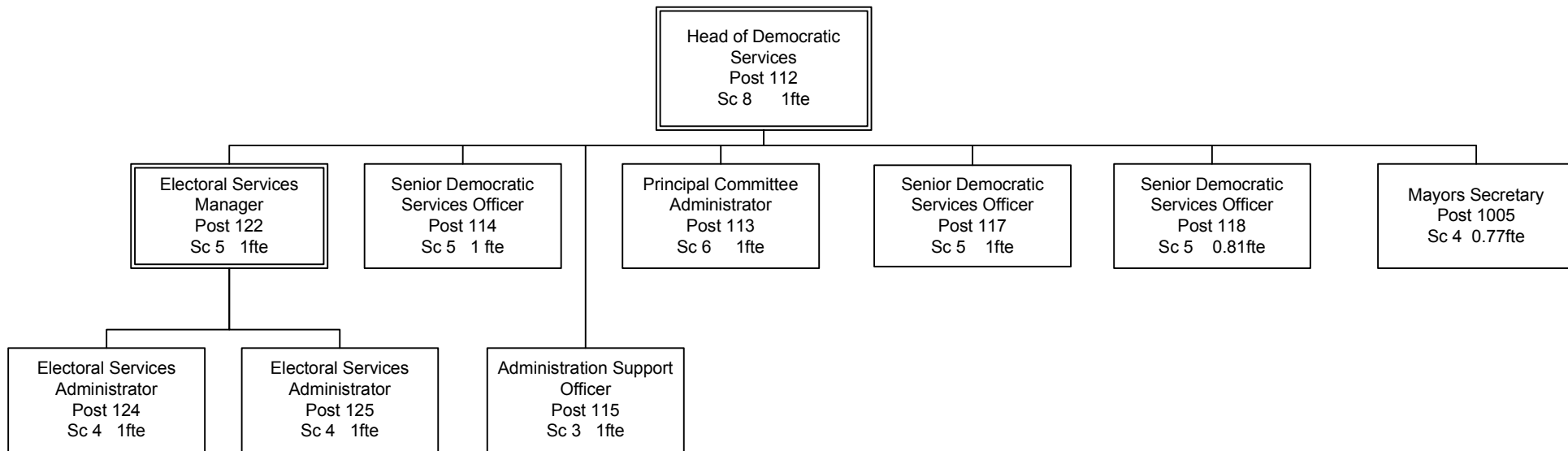
Temporary Contract Posts

Head of Corporate Communications  
(Maternity Cover)  
Temporary to 21/11/13  
Post 1153  
Sc 7 1fte

Corporate Comms Admin  
Maternity Cover  
Temporary to 14/4/14  
Post 1189  
Sc 3 1fte

Corporate Communications  
Total Number of FTE's 9.31  
Total Number of Temporary FTE 2.00  
Vacant or unfilled 1.05 FTE  
Current Headcount 10



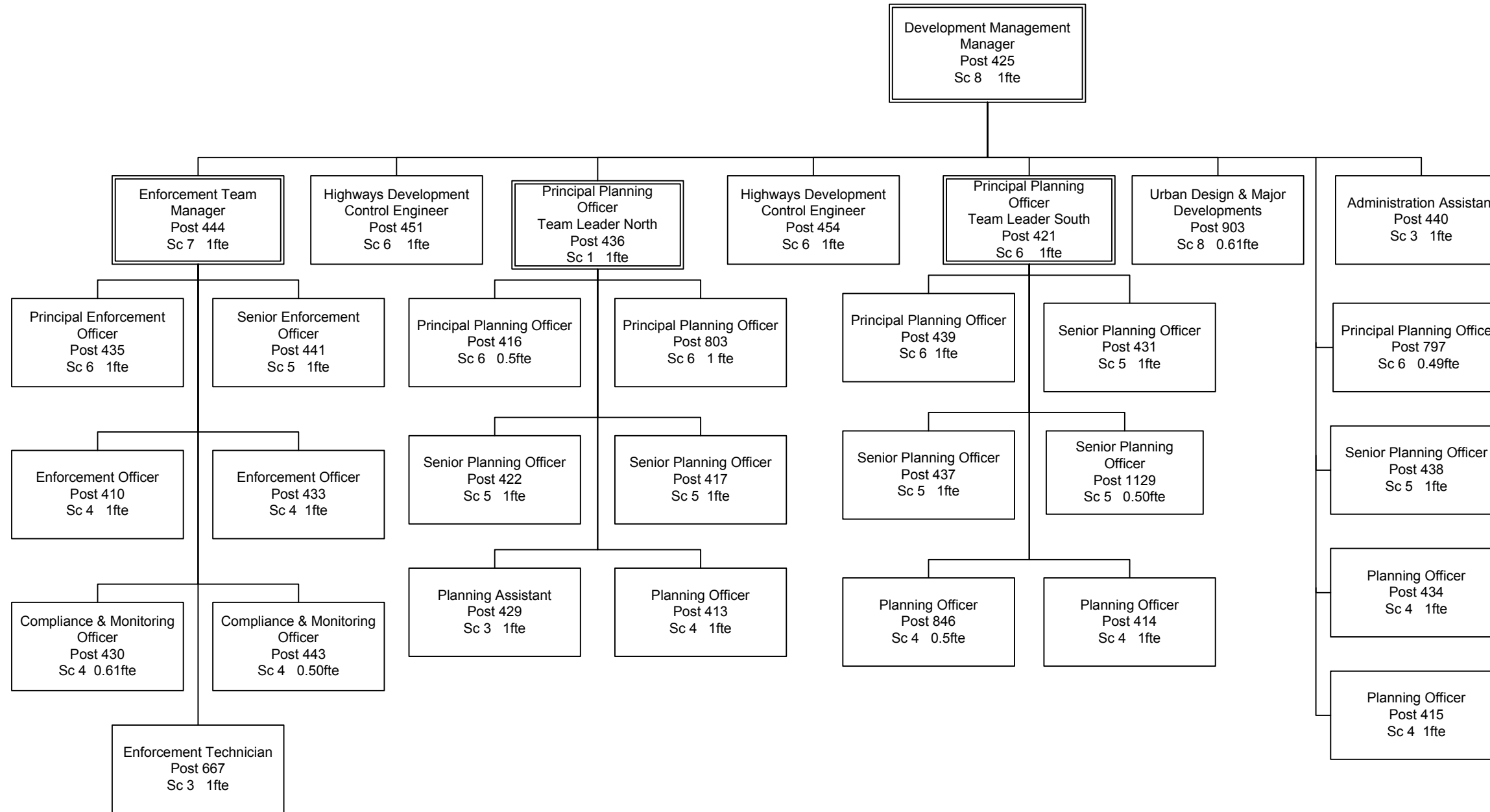


Temporary Contract Posts

Apprentice  
Temporary to 2/9/13  
Post 1131  
Sc 1fte

Democratic Services  
Officer  
Temporary to 31/11/14  
Post 1190  
Sc 4 1fte

Democratic Services Team  
Total Number of FTE's 9.57  
Total Temporary FTE 2.00  
Current Headcount 11

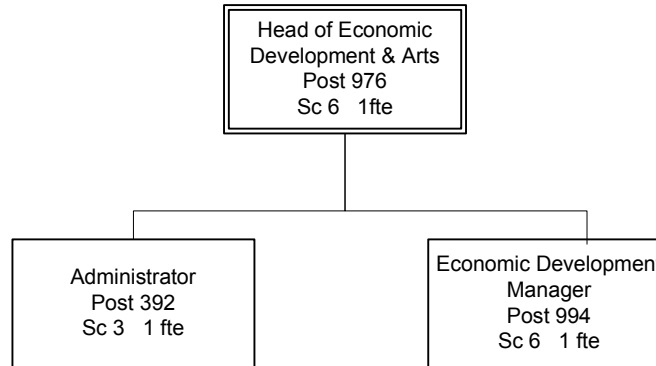


Temporary Contract Posts

West of Waterlooville  
Implementation Officer  
Temporary to 3/6/13  
Post 833  
Sc 5 1fte

Planning Officer  
(Maternity Cover)  
Temporary to 2/9/13  
Post 1137  
Sc 4 1fte

Development Management  
Total Number of FTE's 27.77  
Vacant or unfilled FTE's 1.03  
Total Number of Temporary FTE's 2.00  
Headcount 32



Temporary Contract Posts

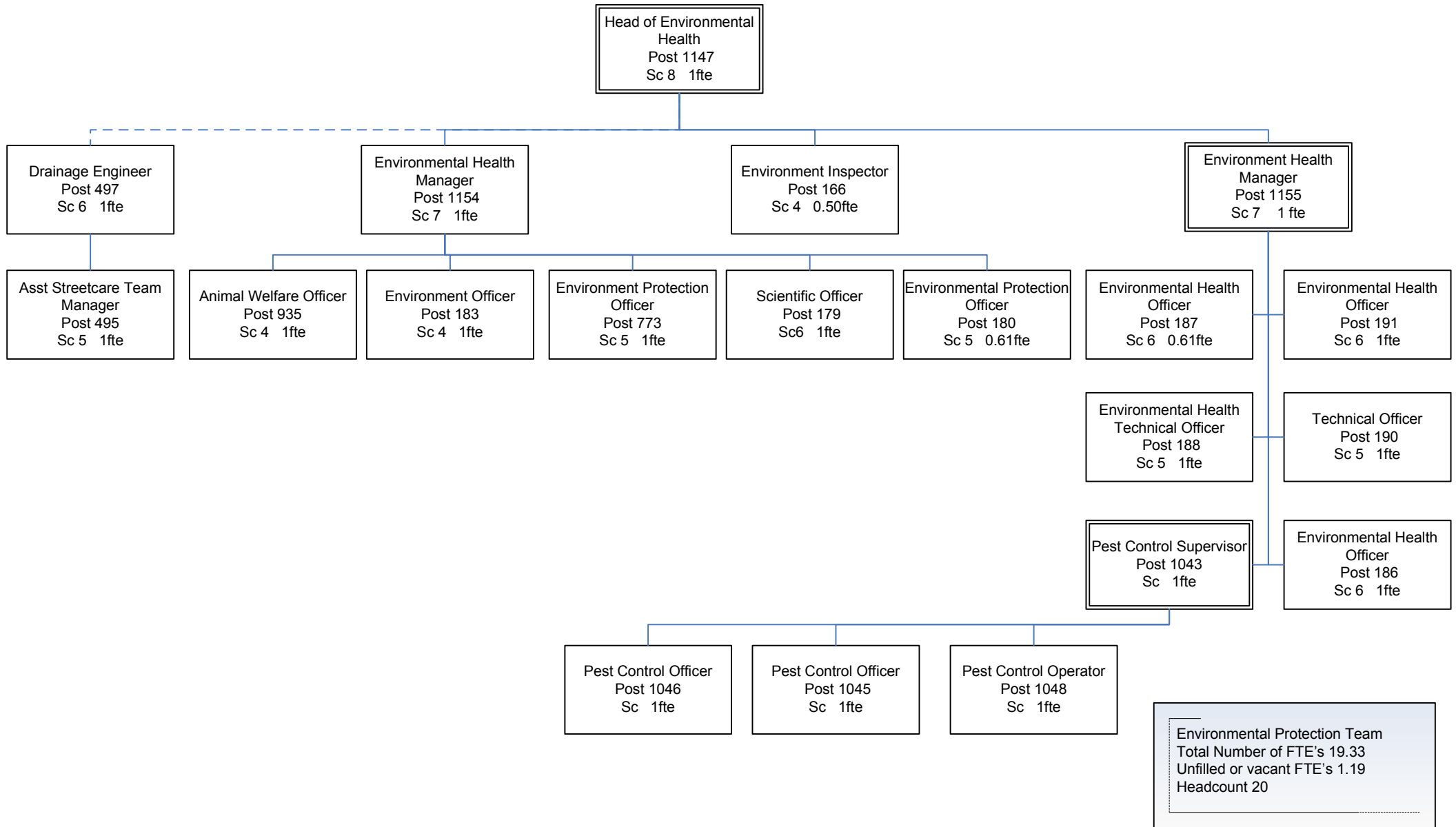
LEADER Programme  
Manager  
Temporary to 31/12/13  
Post 884  
Sc 5 1fte

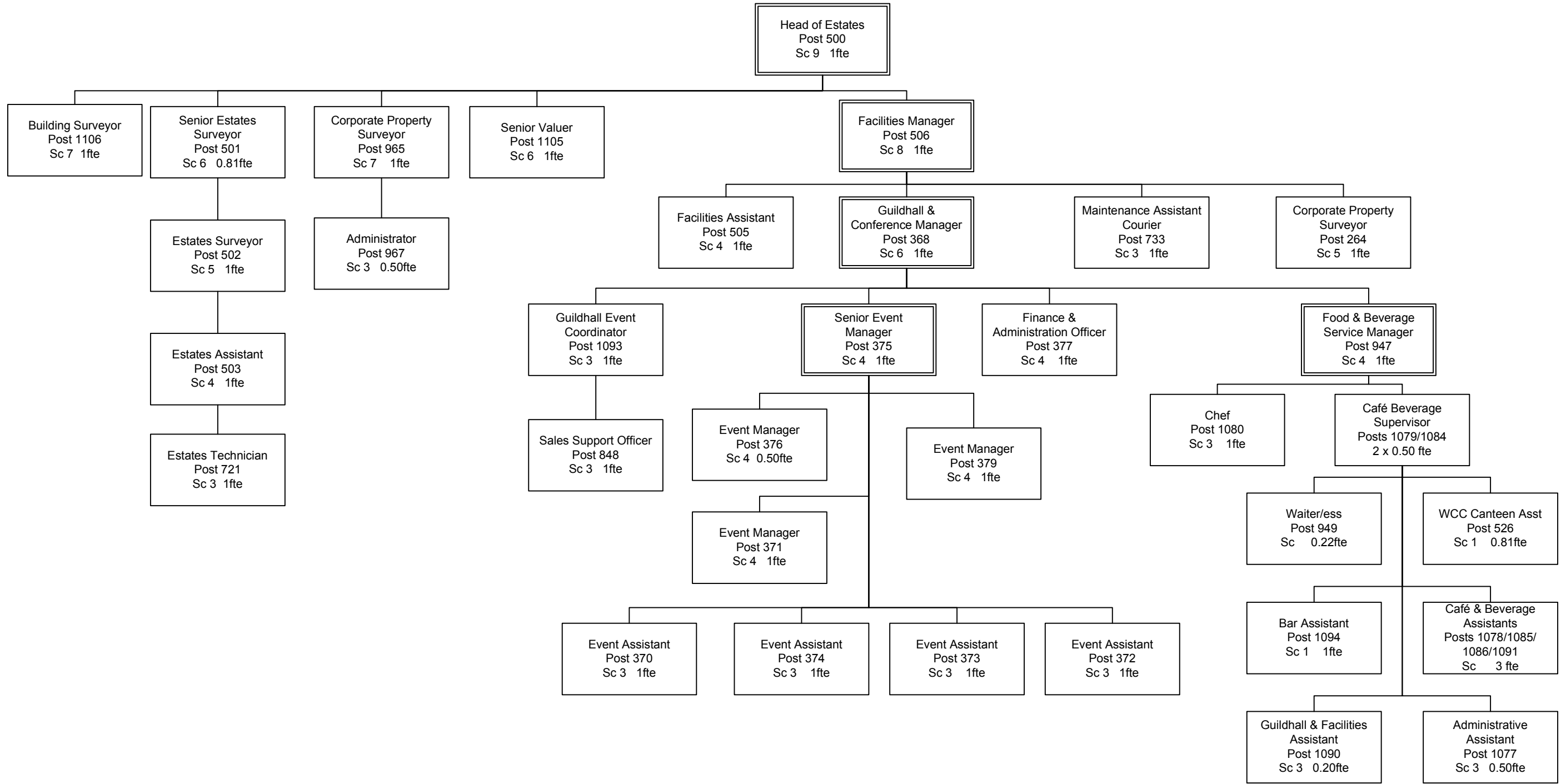
LEADER Programme  
Officer  
Temporary to 1/12/13  
Post 907  
Sc 4 0.61fte

Market Towns'  
Development Officer  
Temporary to 31/05/14  
Post 1176  
Sc 4 0.81fte

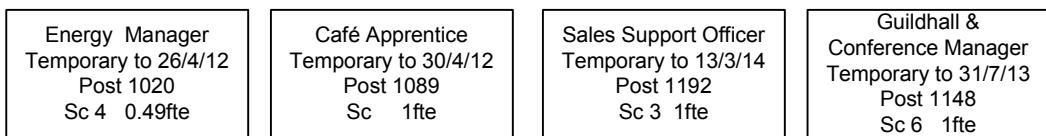
Apprentice  
Temporary to 19/08/13  
Post 1130  
Sc 1fte

Economic Development Team  
Total Number of FTE's 3.00  
Total Number of Temporary FTE's 3.42  
Vacant or Unfilled FTE's 1.89  
Headcount 7

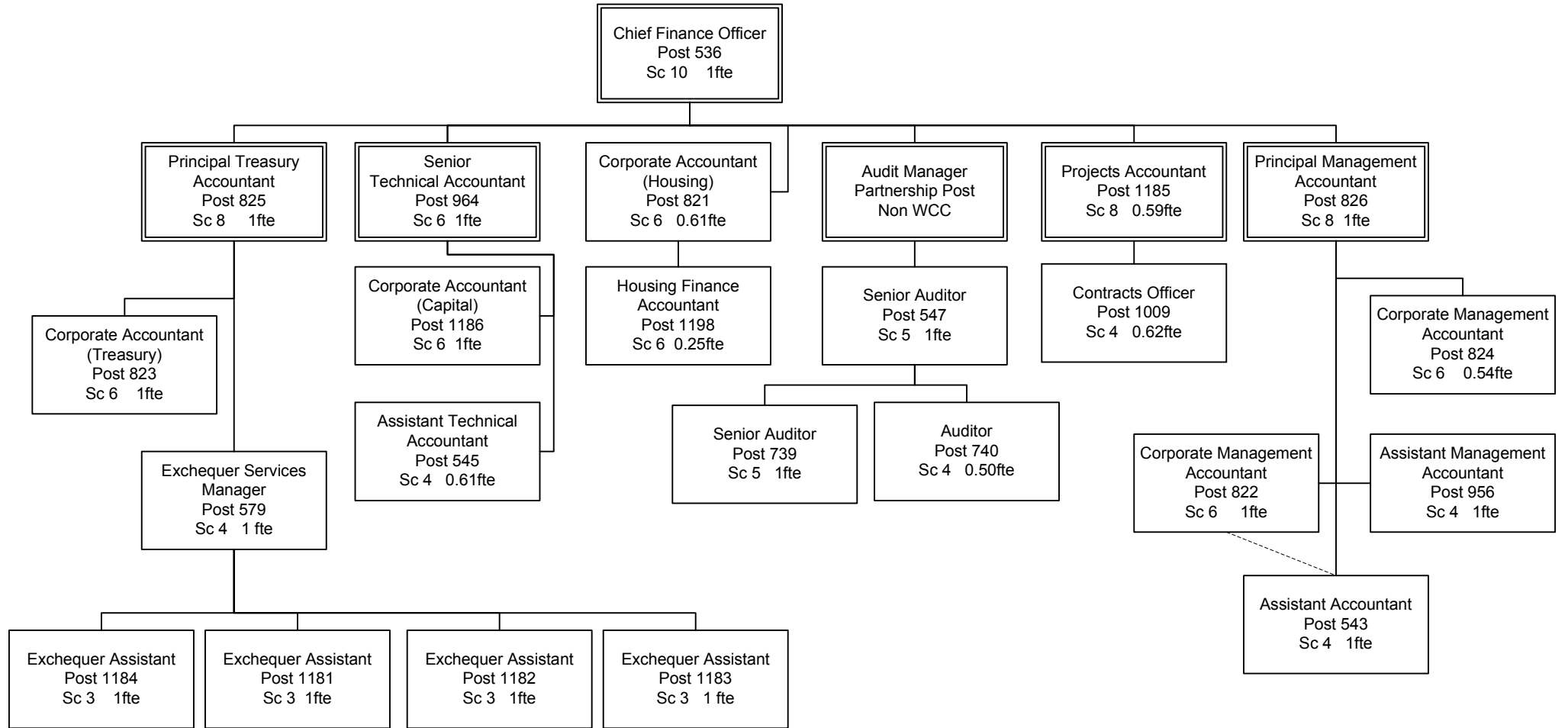




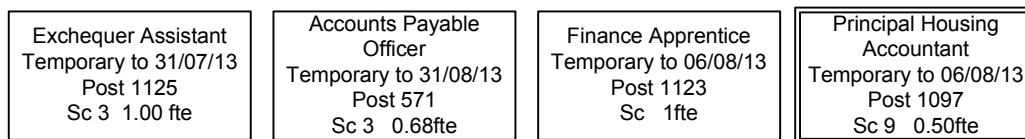
Temporary Posts



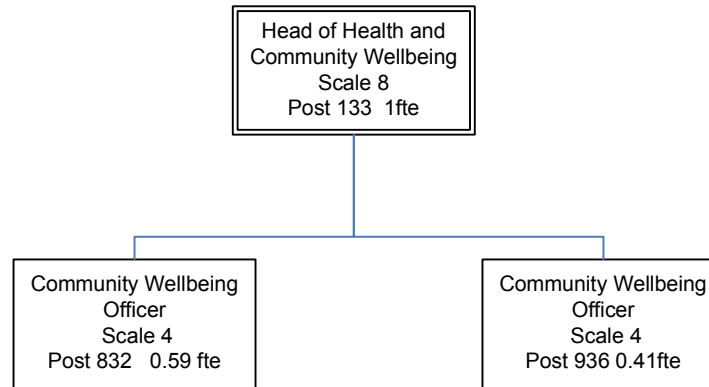
Estates Team  
 Total Number of FTE's 32.54  
 Total Number of temporary FTE's 3.49  
 Vacant or unfilled FTE's 9.73  
 Headcount 28



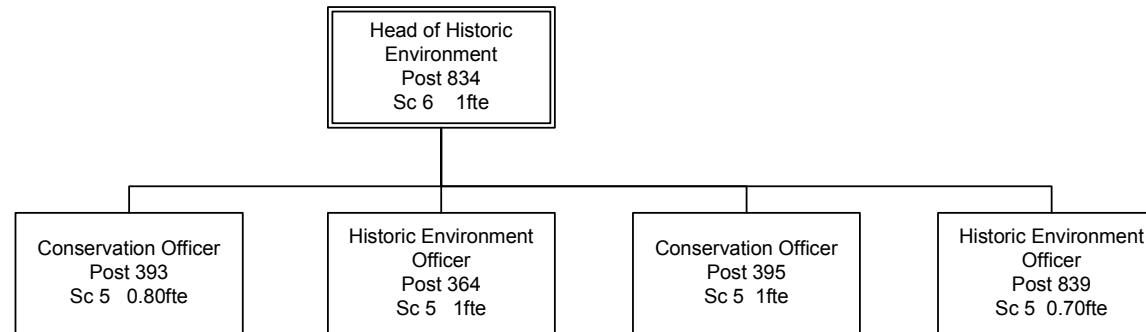
Temporary Contract Posts



Financial Service Team  
 Total Number of FTE's 19.72  
 Vacant and unfilled FTE 5.27  
 Total number of temporary FTE's 3.18  
 Headcount 21

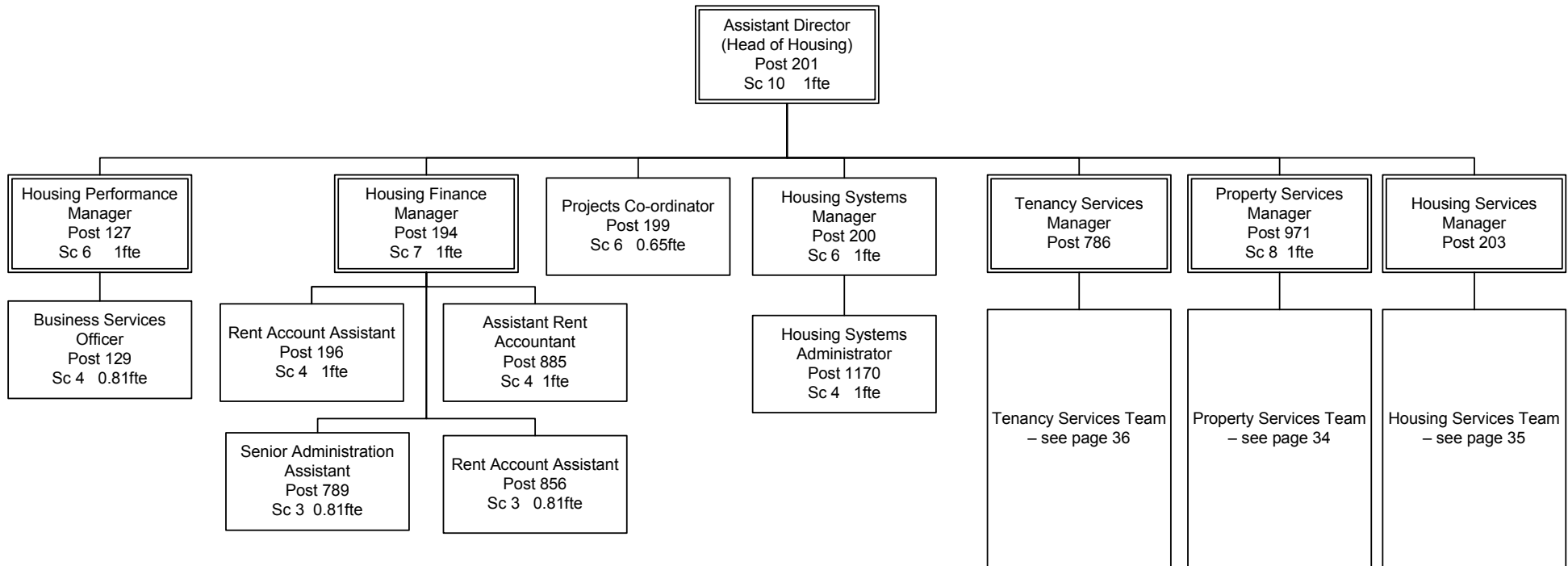


Community Wellbeing Team  
Total Number of FTE's 2.00  
Total vacant or unfilled FTE's 0.41  
Headcount 2

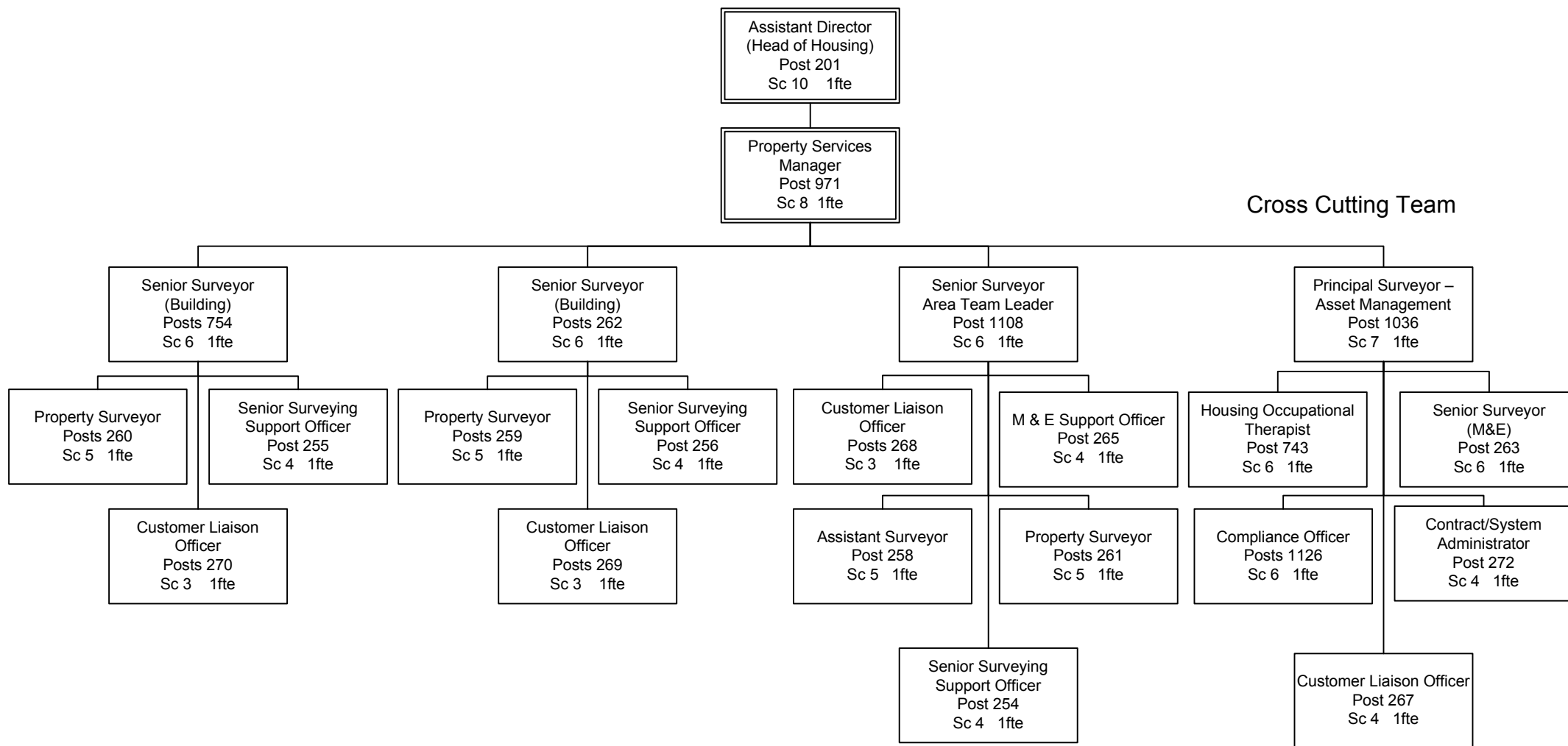


Historic Environment Team  
Number of fte's 4.50  
Vacant or unfilled FTE's 0.19  
Headcount 5

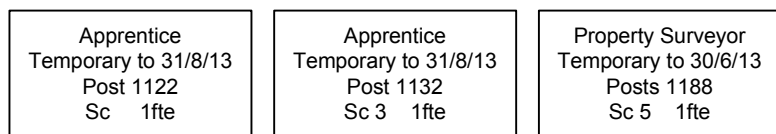


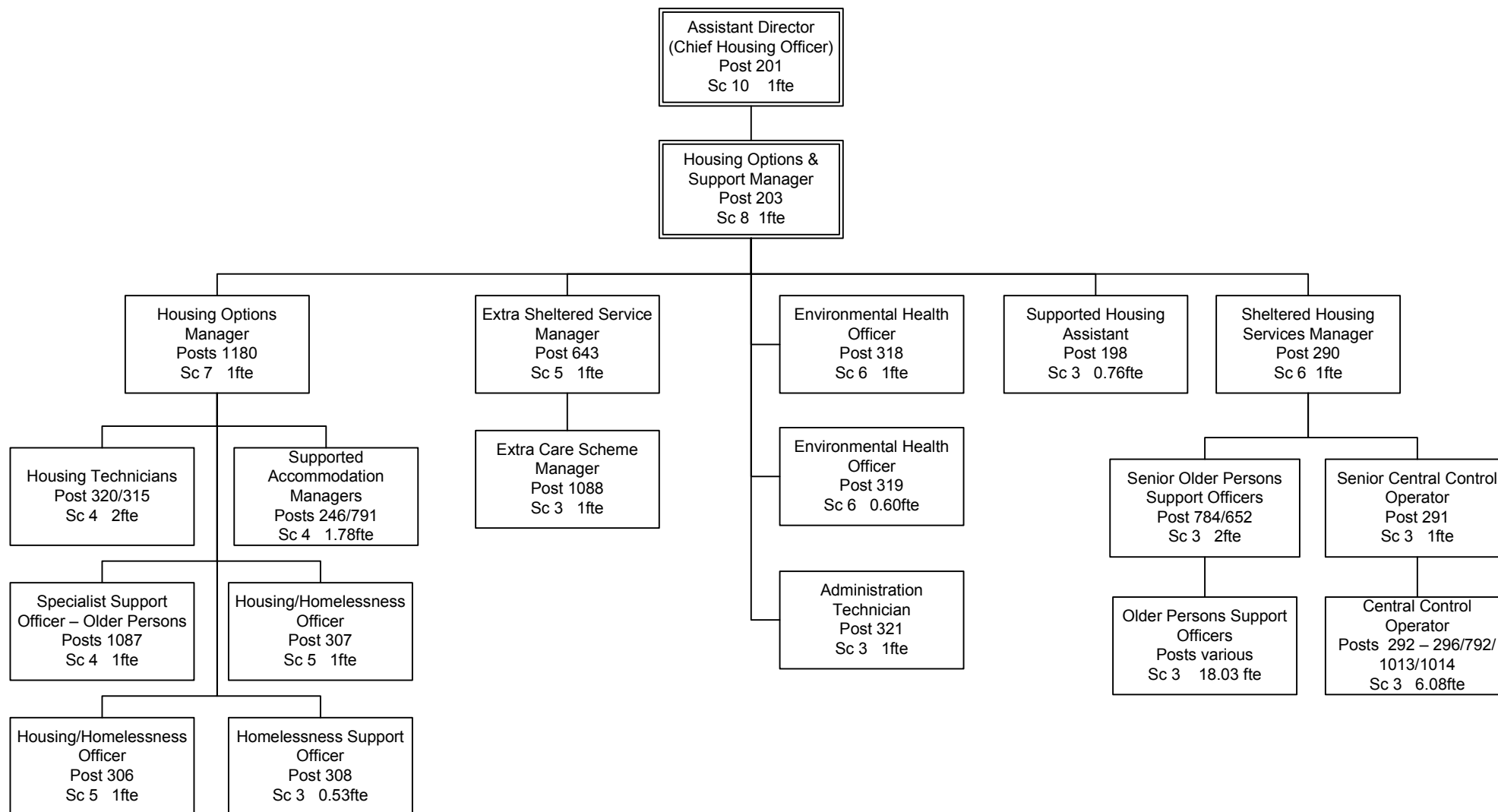


Housing Services Team  
 Total Number of FTE's 104.30  
 Total Number of temporary FTE's 5.54  
 Headcount 109

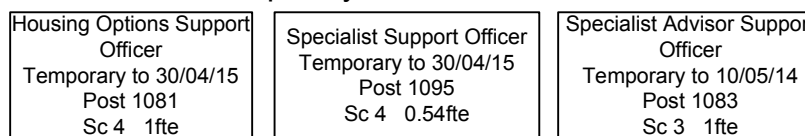


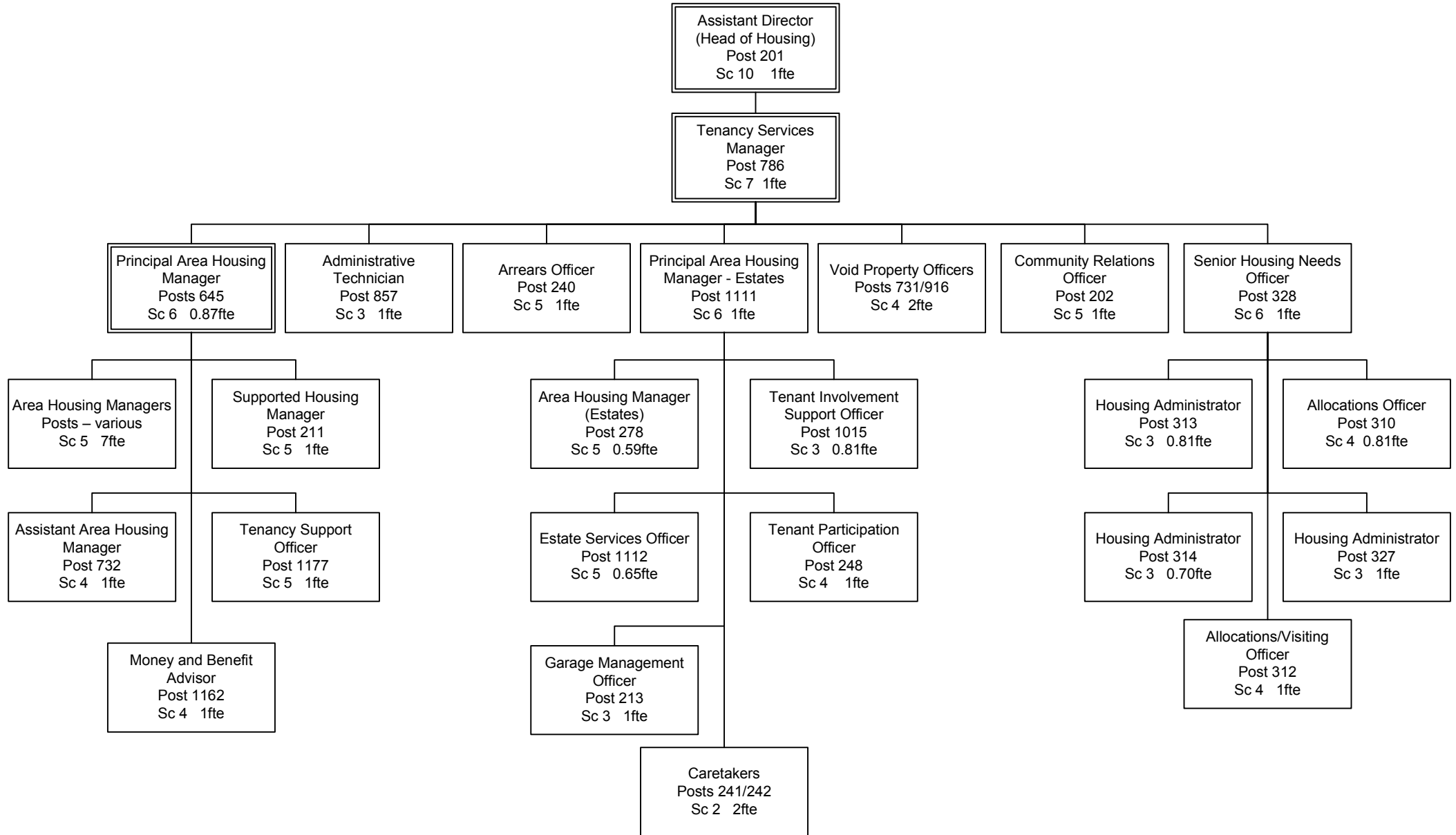
Temporary Contract Posts

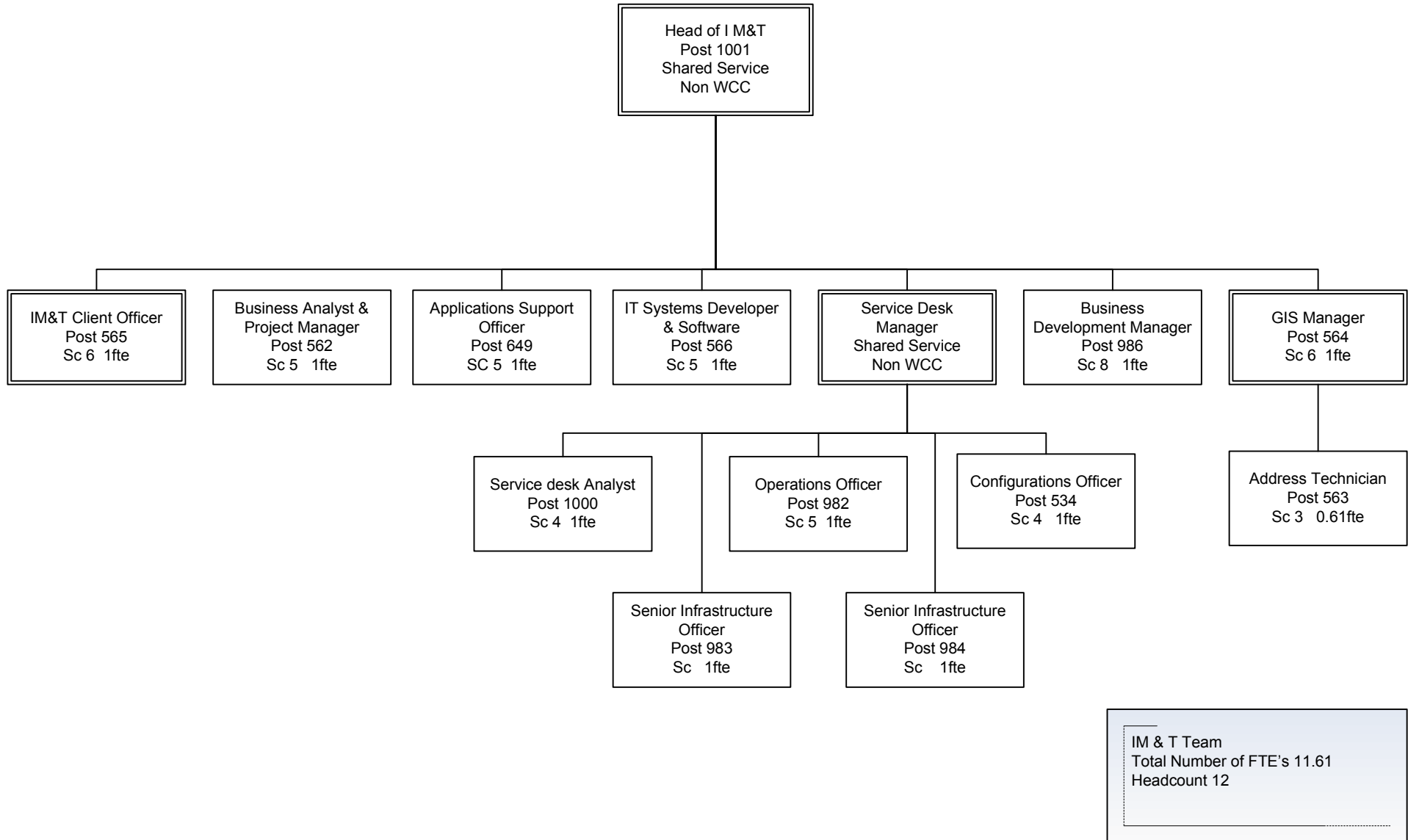


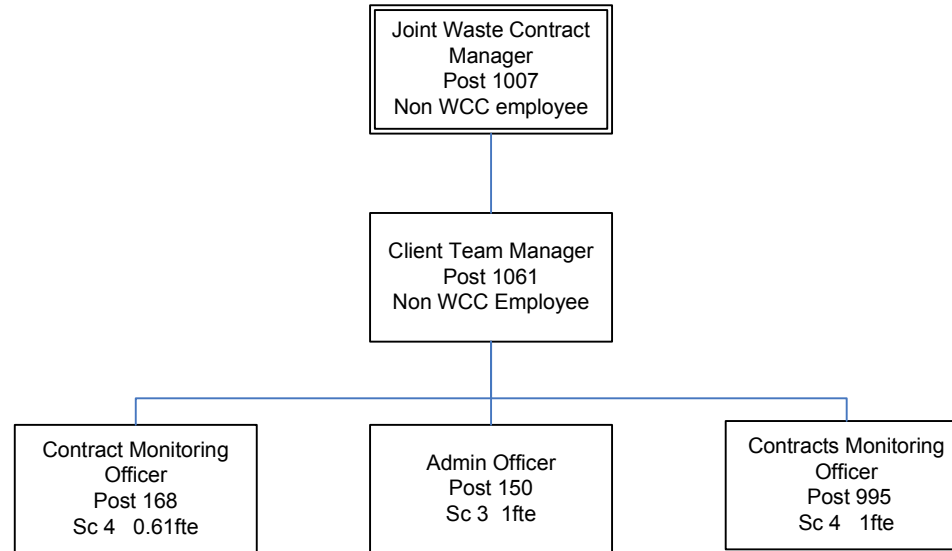


Temporary Contract Posts

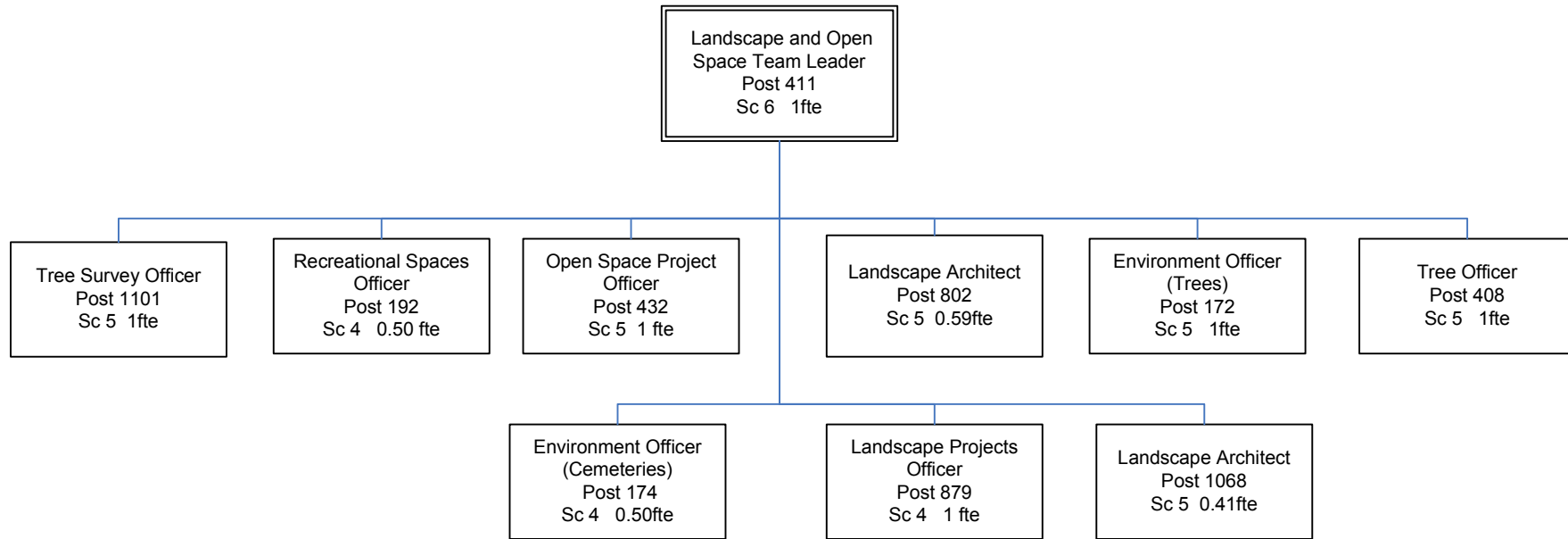




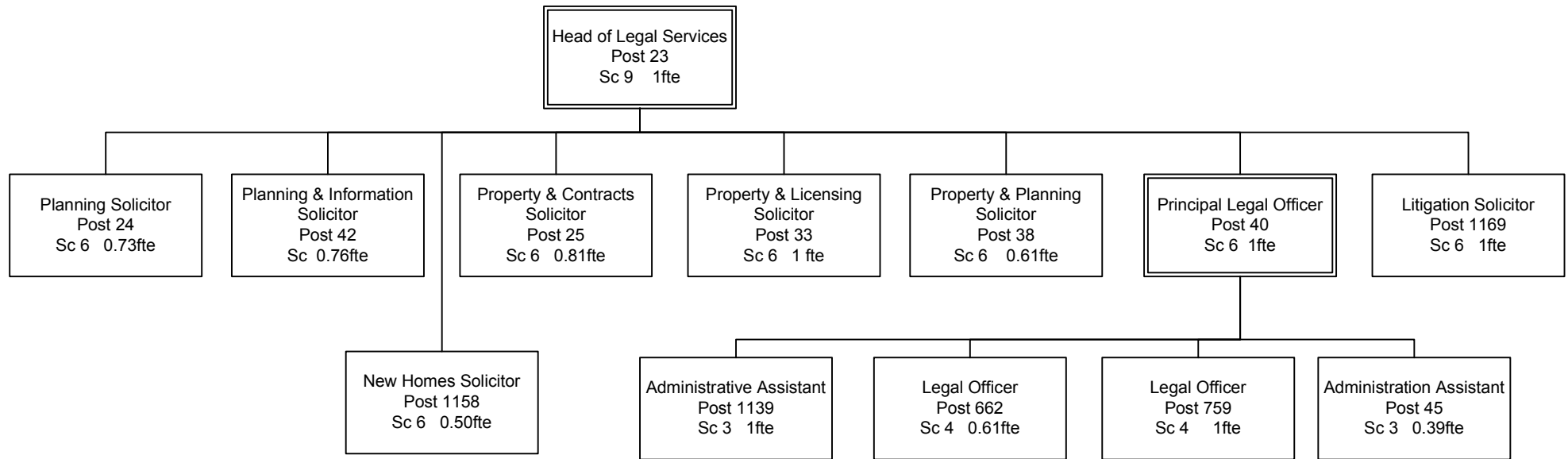




Joint Waste Contract Team  
Total Number of FTE's 2.61  
Vacant or unfilled FTE 0.61  
Headcount 2



Landscape and Open Spaces  
Total Number of fte's 8.00  
Headcount 10



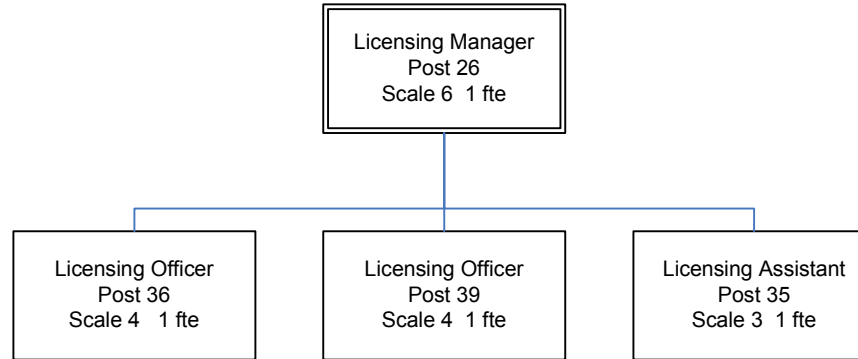
Temporary Contract Posts

Trainee Solicitor  
Temporary to 1/06/13  
Post 1018  
Sc 4 1fte

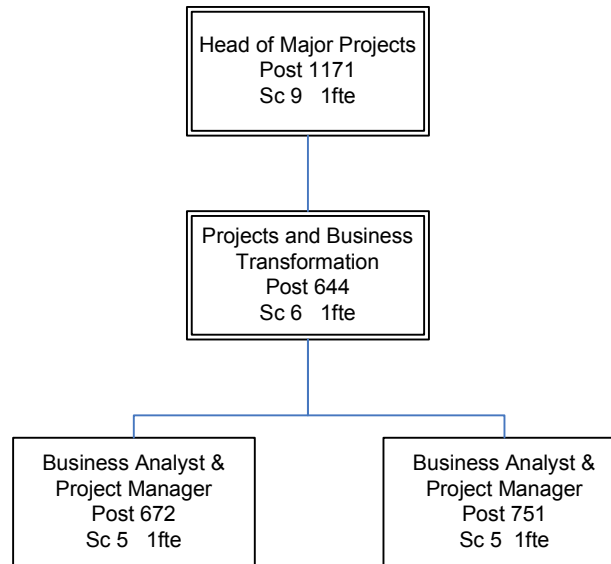
Solicitor  
Temporary to 1/06/13  
Post 1141  
Sc 6 1fte

Legal Services Team  
Total Number of FTE's 10.41  
Total Number of temporary FTE's 2.00  
Vacant or unfilled FTE 3.64  
Current Headcount 11

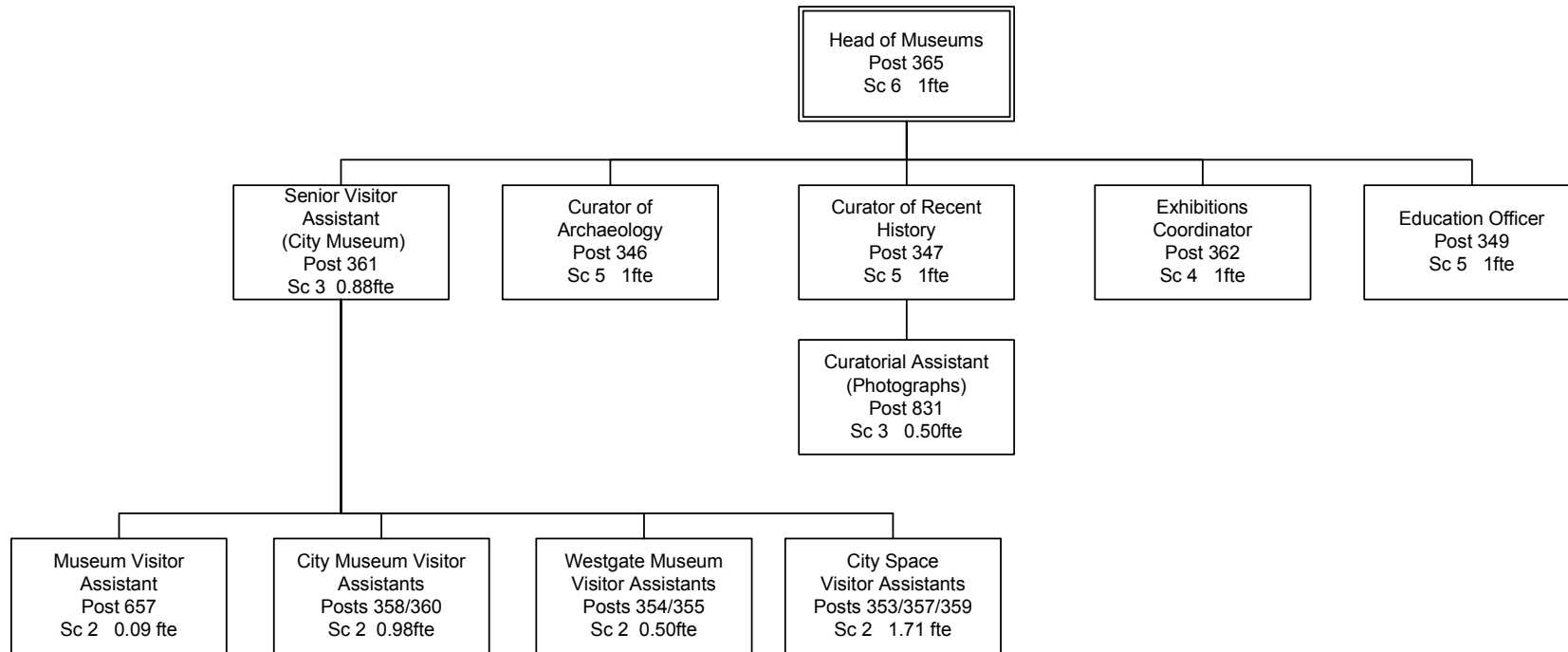




Licensing Team  
Total Number of FTE's 4.00  
Current Headcount 4



Major Projects  
Total Number of FTE's 4.00  
Current Headcount 4

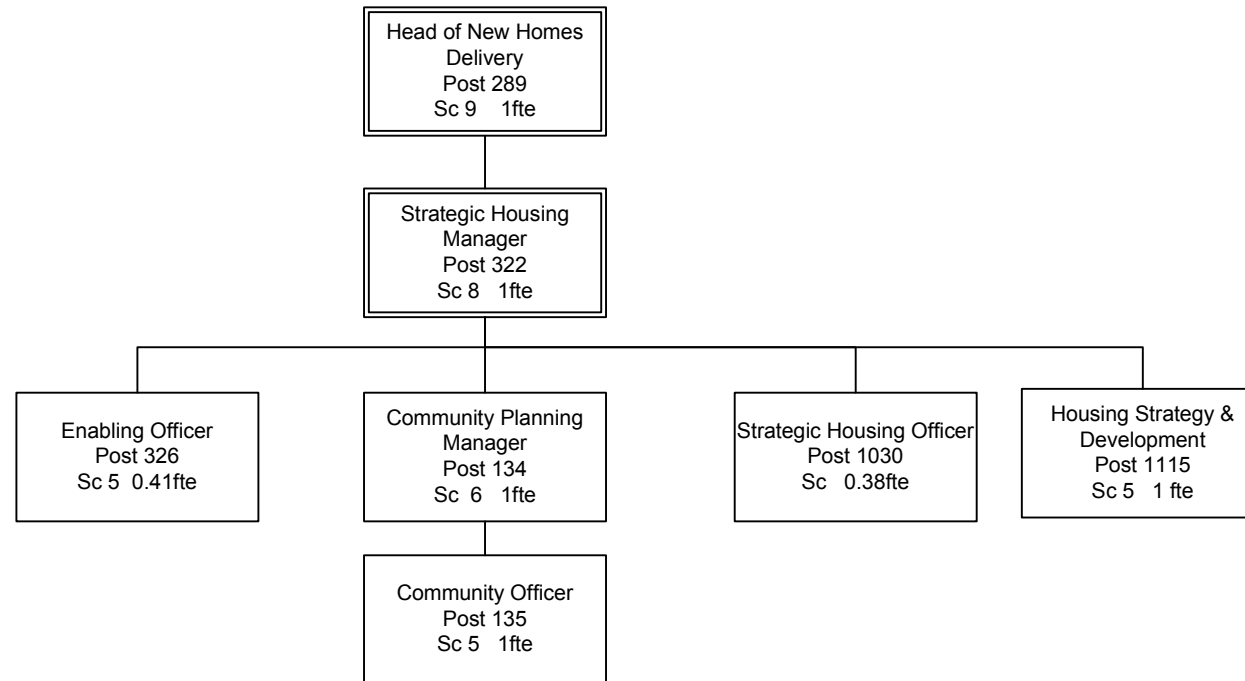


Temporary Contract Posts

Finds Liaison Officer  
Temporary to 31/03/15  
Post 397  
Sc 4 1fte

Museum Visitor Assistant  
Temporary to 8/8/13  
Post 1195  
Sc 2 0.57fte

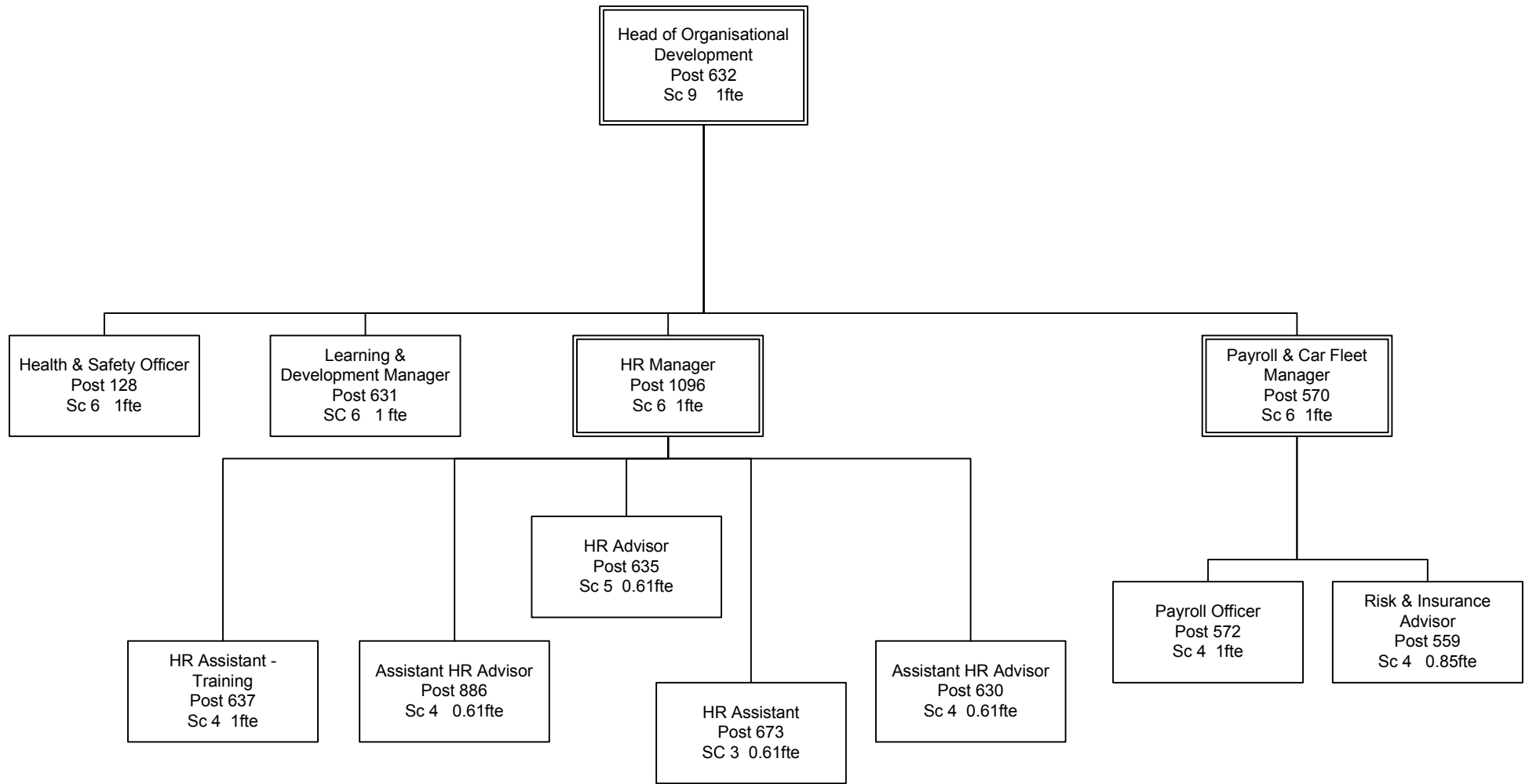
Museums  
Total Number of FTE's 9.65  
Total Number of temporary FTE's 1.57  
Vacant and unfilled FTE 0.77  
Headcount 15



Temporary Posts

Project Manager  
Post 1179  
Temporary to 30/4/15  
Sc 6 1fte

New Homes Delivery Team  
Total Number of FTE's 6.78  
Vacant or Unfilled FTE 1.00  
Total Number of Temporary FTE's 1  
Headcount 7

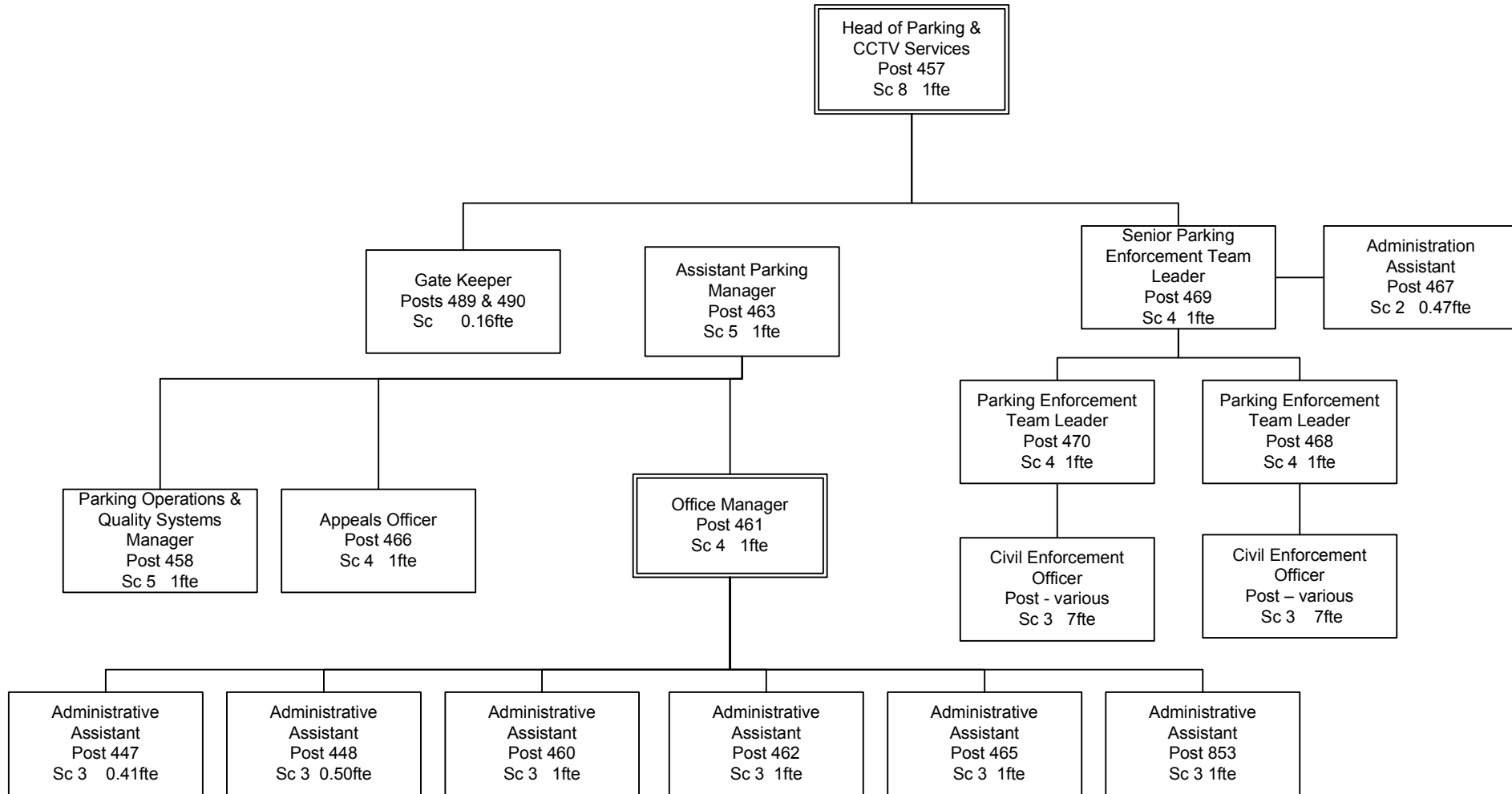


Temporary Contract Posts

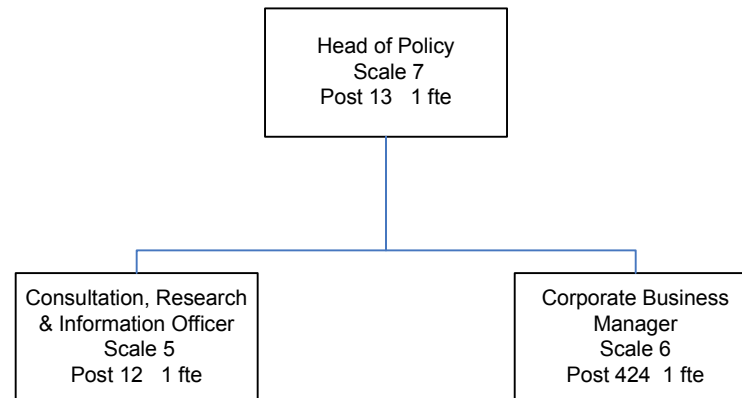
Apprentice  
Post 1128  
Temporary to 20/08/13  
Sc 1 fte

Apprentice  
Post 1157  
Temporary to 30/06/13  
Sc 3 0.32 fte

Organisational Development  
Total Number of FTE's 10.29  
Vacant or unfilled FTE's 1.11  
Total Temporary FTE's 1.32  
Headcount 13



**Parking & CCTV**  
 Total Number of FTE's 26.54  
 Vacant or unfilled FTE 1.91  
 Current Headcount 29

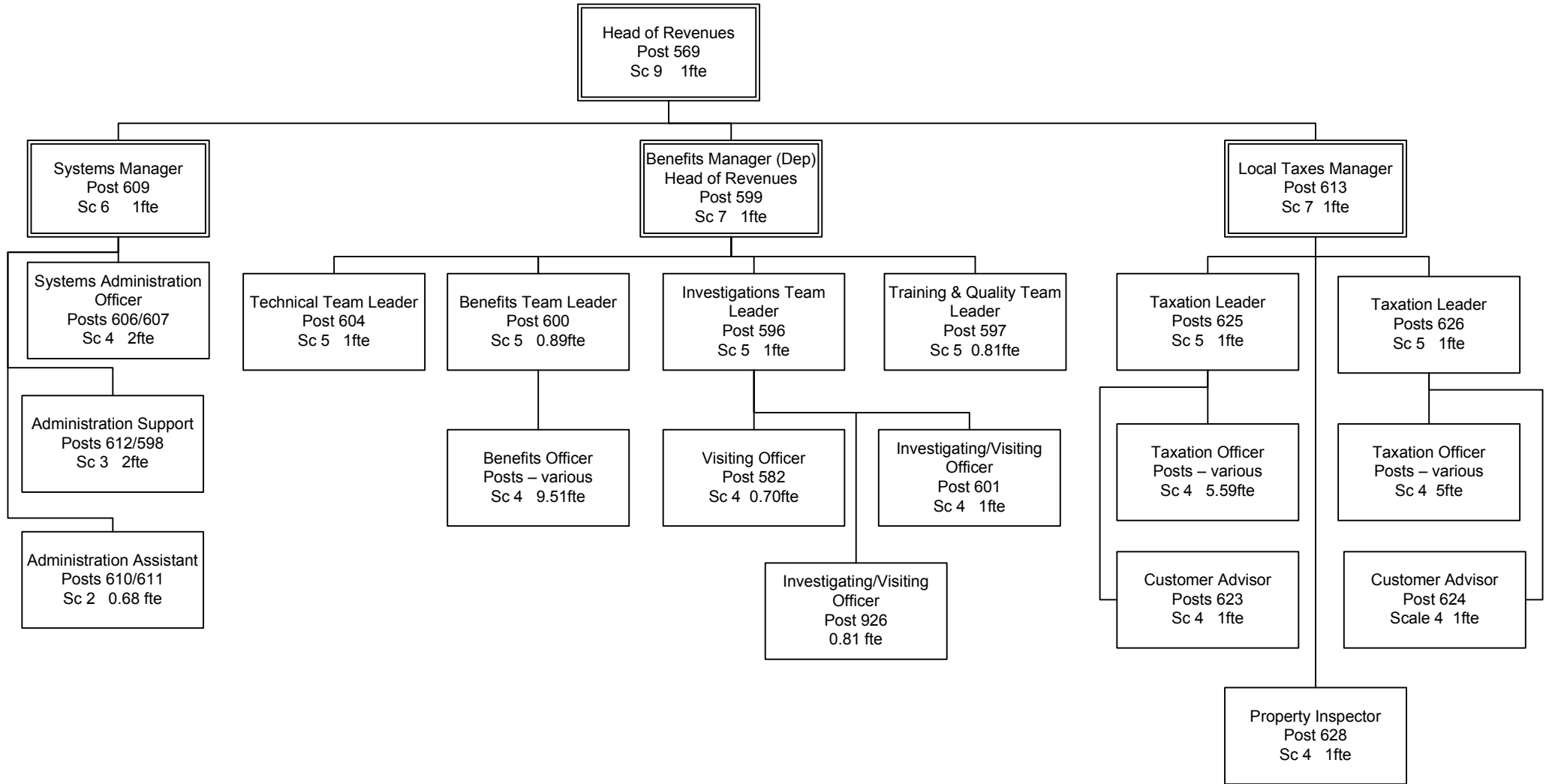


Temporary Contract Posts

National Graduate  
Management Trainee  
Scale 4  
Post 1138 1 fte

National Graduate  
Management Trainee  
Scale 4  
Post 1 fte

Policy Team  
Total Number of FTE's 3.00  
Total Number of temporary FTE's 2.00  
Vacant or unfilled FTE 0.19  
Current Headcount 5



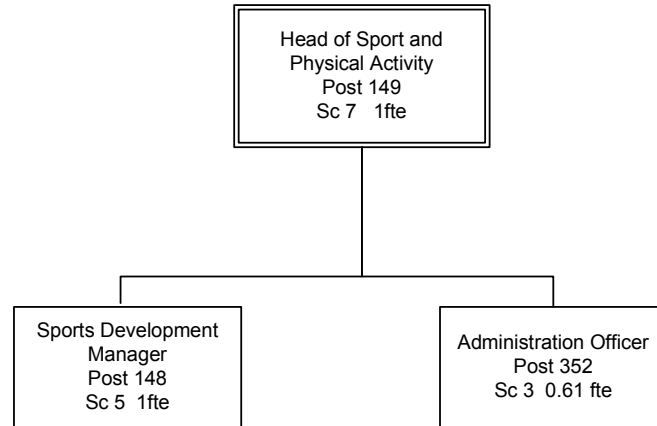
Temporary Contract Posts

Taxation Officer  
Temporary to 31.5.14  
Post 762  
Sc 4 1fte

Apprentice  
Temporary to  
Post 1118  
Sc 1fte

Revenues Team  
Total Number of FTE's 40.00  
Temporary FTE 2.00  
Vacant or unfilled FTE's 2.46  
Current Headcount 42



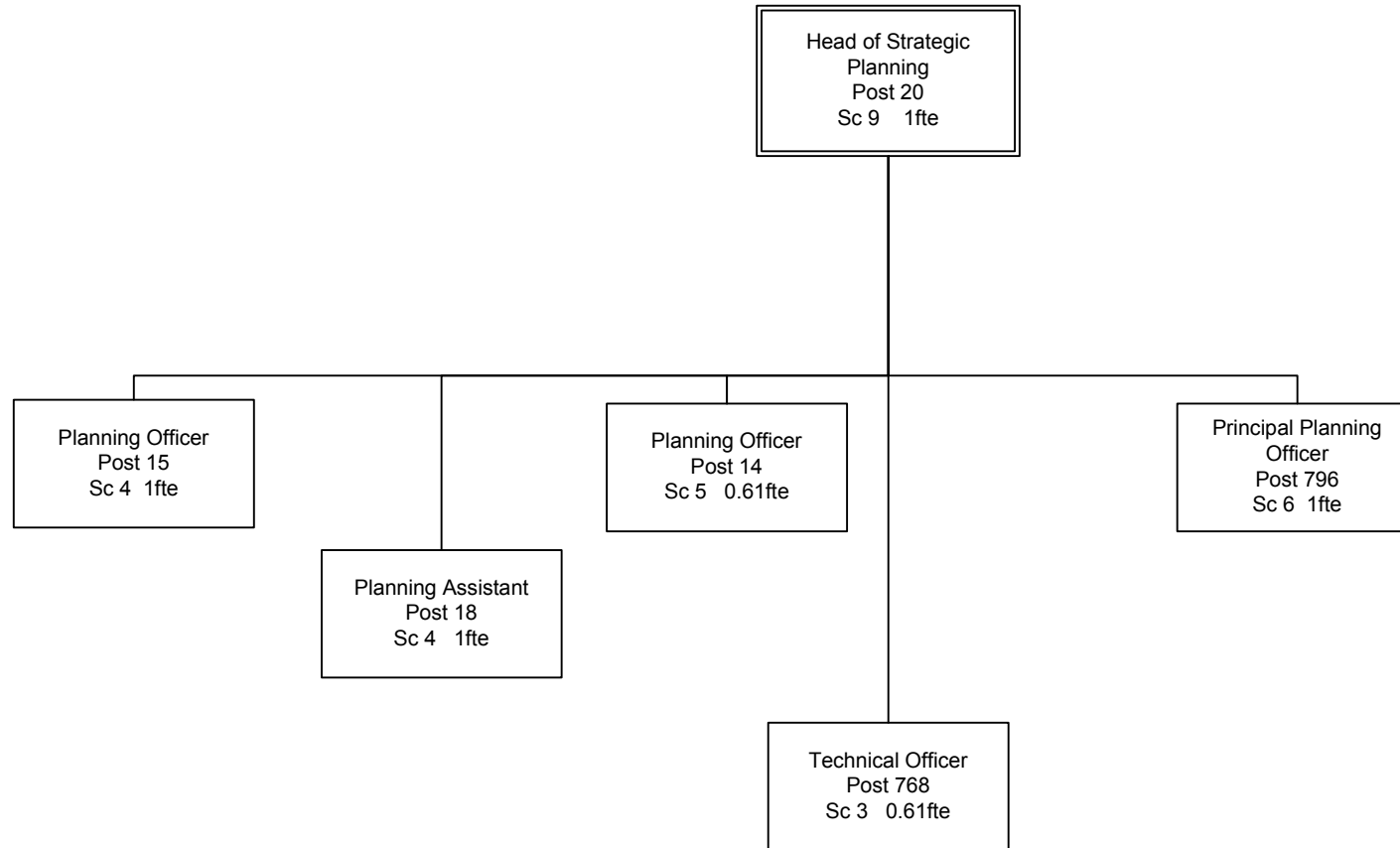


Temporary Contract Posts

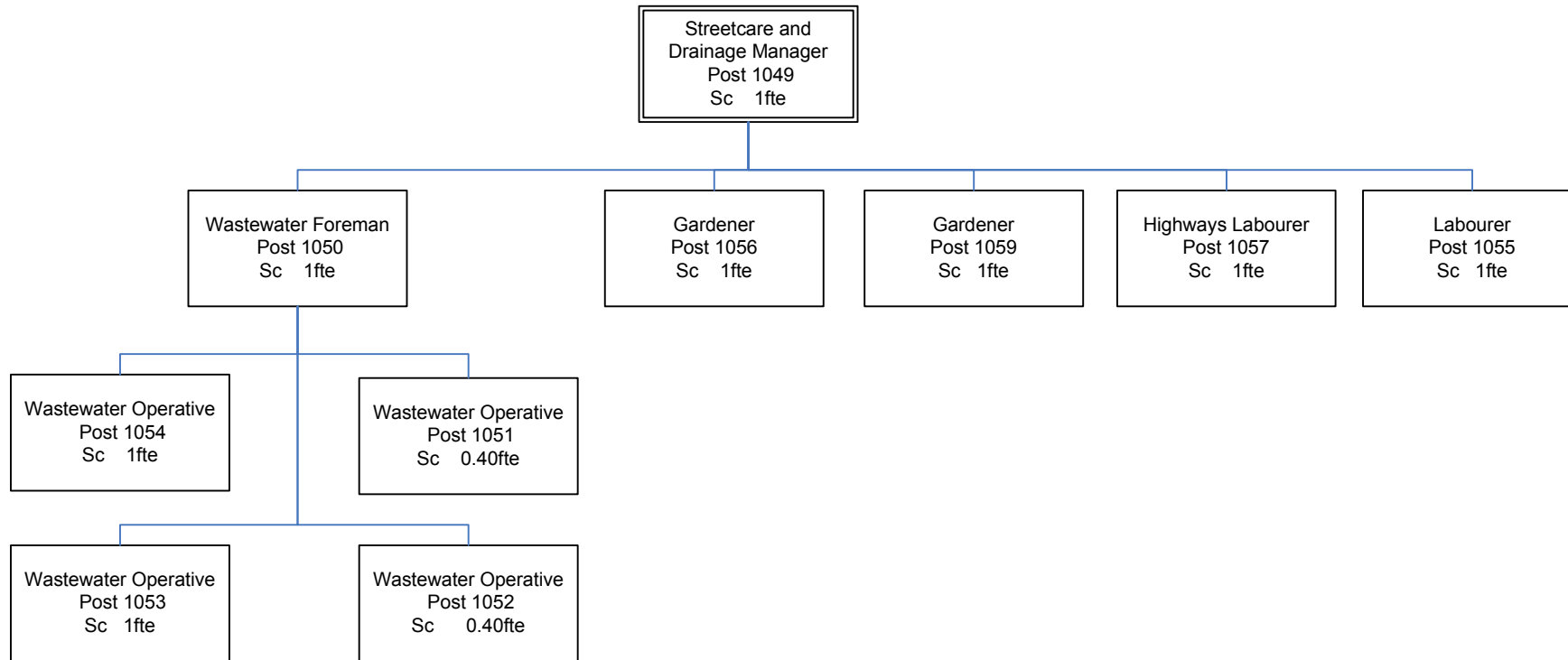
Active Lifestyles  
Officer  
Temporary to 30/06/15  
Post 843  
Sc 4 1fte

Multi Sport Activator  
Temporary to 31/12/13  
Post 1114  
Sc 3 0.57fte

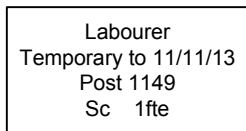
Sports and Physical Activity Team  
Total Number of FTE's 2.61  
Total Number of temporary FTE's 1.57  
Headcount 5



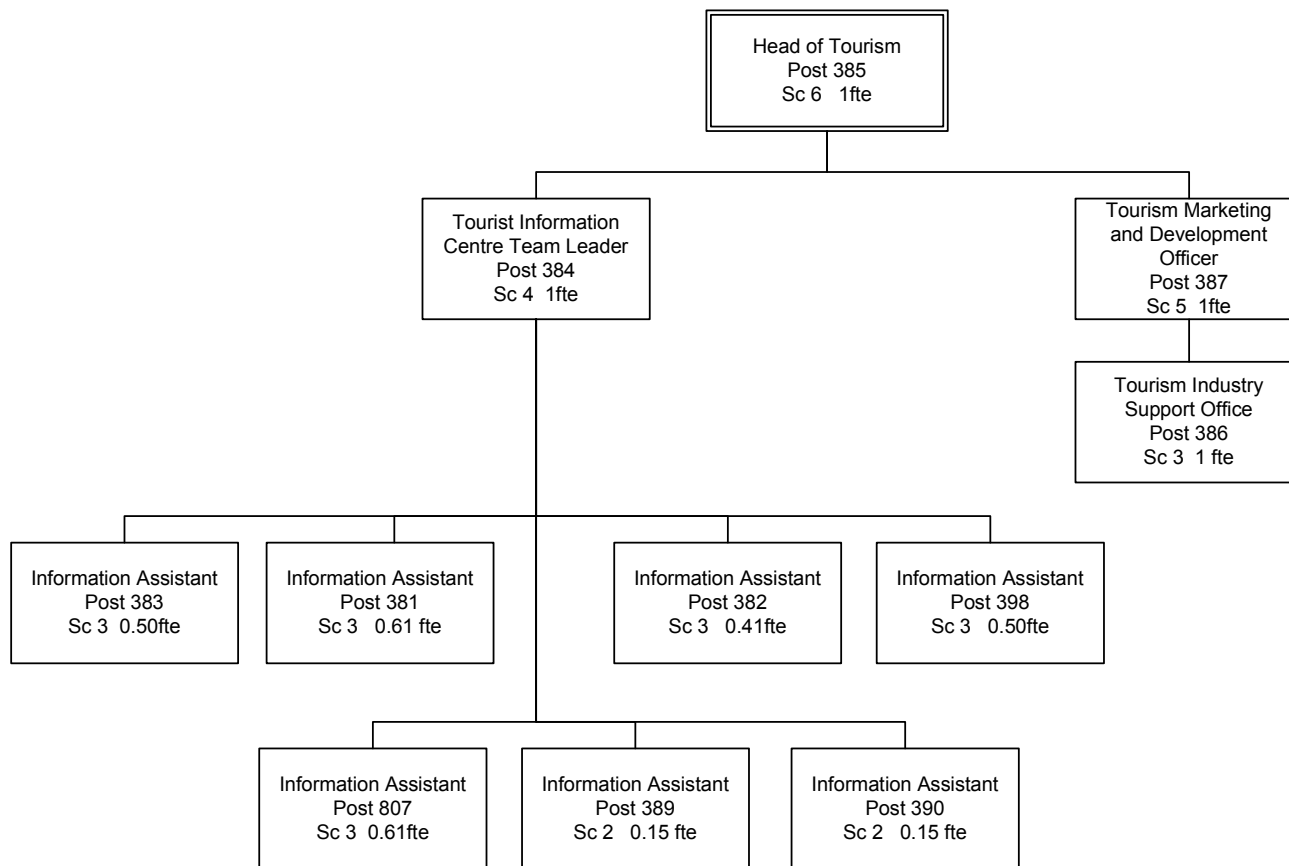
Strategic Planning Team  
Total Number of FTE's 5.22  
Vacant and unfilled FTE's 0.22  
Total Headcount 6



Temporary Contract Posts



Streetcare and Drainage  
Total Number of FTE's 8.8  
Unfilled or vacant FTE's 1.62  
Total number of temporary FTE's 1.00  
Headcount 10



Temporary Contract Posts

Summer Season  
Information Assistant  
Temporary to 30/9/13  
Post 1173  
Sc 2 0.54fte

Summer Season  
Information Assistant  
Temporary to 30/9/13  
Post 1174  
Sc 2 0.54fte

Publications Project  
Officer  
Temporary to 24/9/13  
Post 1146  
Sc 4 0.61fte

Tourism Support  
Officer (Mat Cover)  
Temporary to 4/11/13  
Post 1150  
Sc 3 0.43fte

Tourism Team  
Total Number of FTE's 6.92  
Total Number of Temporary 2.12 FTE's  
Vacant or unfilled FTE 0.76  
Headcount 13