

PERSONNEL COMMITTEE

6 OCTOBER 2014

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2014/15

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

PER239 – Winchester City Council Staff Establishment 2013/14.

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.

RECOMMENDATION:

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

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WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2014/15

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 2014 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. The last pay settlement was for NJC grades only and effective from 1 April 2013.
- 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 subject to Corporate Management Team approval. Part-time posts are converted to full time equivalents by calculating the total number of hours allocated to the posts as a proportion of 37.
- 3.2 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceeded without the approval from this Committee. The current authorised establishment is 463.06fte and shown in detail in Appendix 1. However it needs to be viewed as an “allocation” to teams, an allocation that some teams do not use up to their approved limit. Because of this the number of posts actually filled in a team may be less than the number of full time equivalents available to each team. Directors can move the allocations between teams, subject to budget provision being available.
- 3.3 The process of utilising unfilled FTE's flexibly across the organisation is currently under review. The aim is to maximise the effective and efficient use of resources through a central mechanism to meet corporate priorities.
- 3.4 Appendix 2 shows the total number of full time equivalents currently vacant with funding on the establishment as being 38.45fte. 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 it receives the best value for money for short term agency staff. A vacancy management process is in place requiring all vacancies to be reviewed so that resources are allocated in line with corporate priorities, and internal recruitment is utilising the 1team approach as the first stage in the recruitment process wherever possible, to contribute to required savings and to provide development opportunities for staff. As part of the ongoing review, a number of posts which were held vacant have now been removed from the establishment to provide savings. A further 1.50fte 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 currently remain on the establishment with no funding attached
- 3.5 In some teams the headcount figure is greater than the number of full time equivalents. This can only occur where there are part-time employees (e.g. two posts at 18.5 hours per week would equate to one full time equivalent), job shares (a job share is one full time equivalent) or temporary staff. Temporary staff are not included in the established FTE column in Appendix 2 but are shown separately under temporary FTE.
- 3.6 Whilst the use of full time equivalents exercises a measure of control over the total number of permanent employees, it does not control the financial aspect. The current form of control on this aspect is through the budgetary and financial monitoring processes. To be able to fill a post with a permanent

employee, any Director acting under delegated powers would need to have both an unused full time equivalent allocation and also budget provision.

- 3.7 Within the summary shown in Appendix 2, information is also included for the current year showing actual headcount and vacant full time equivalents across teams. The actual headcount of 542 is the number of staff employed across the Council and not the number of posts. This information forms the basis of some performance indicators and gives an indication of the actual number of staff undertaking the work in a team rather than the number of posts or hours provided for that work. This figure does not include staff provided from outside agencies to support permanent staff.

4. Financial Establishment

- 4.1 Appendix 4 shows actual direct employee expenditure, including employer on-costs, for the years 2007/2008 to 2014/2015 to assist Members in monitoring the paybill and people resource allocations within the Council.
- 4.2 Previously this Committee has requested that detail be included of posts which were funded from external sources. The information has been split into those posts fully externally funded, those part funded externally and those for which funding is ring-fenced e.g. HRA posts. This has been summarised in the table shown in Appendix 3. These posts may be temporary or permanent.
- 4.3 In addition a number of posts are now operating to provide a shared service with neighbouring authorities. These are shown in Appendix 3.

5. Transparency of Data

- 5.1 The Government has pledged greater transparency across the public sector through the publishing of data to strengthen accountability to citizens. The Council now publishes on its website the salaries of senior officers and it has been updated to include figures for 2013/14.

OTHER CONSIDERATIONS:

6. COMMUNITY STRATEGY & PORTFOLIO PLANS (RELEVANCE TO):

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

7. 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 2011 to 2014.
- Appendix 2 Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2014/15.
- Appendix 3 Summary sheet showing the funding arrangements for all established and temporary posts
- Appendix 4 Actual Salary Costs for financial years from 2007/08 to 2013/14 and budget 2014/15.
- Appendix 5 Current salary scales for various grades shown.
- Appendix 6 Establishment charts for all Teams.

Previous Years Establishment Summaries
(not including temporary posts)

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

	2013	2014
	FTE	FTE
CMT & Assistant Directors	10.47	11.08
Chief Executives		
Communications	9.31	8.81
Organisational Development	10.29	10.29
Policy & Major Projects	7.00	5.81
Strategic Planning	5.22	5.22
Chief Operating Officer		
Business Management	38.78	40.26
Democratic Services	9.57	
Estates	32.54	34.74
Legal and Democratic Services	10.41	19.46
Finance		
Financial Services	19.72	16.98
IM&T	11.61	12.00
Revenues & Benefits	40.00	41.47
Economy		
Economy & Arts	3.00	3.00
Environment & Licensing	23.33	21.22
Museums	9.65	8.65
Streetcare	8.80	8.80
Tourism	6.92	7.22
Environment		
Building Control	8.99	8.49
Community Safety & Neighbourhood Services	7.00	7.00
Development Management	27.77	30.22
Environment Contract - Joint Waste Client	2.61	2.00
Historic Environment	4.50	4.31
Landscape & Open Spaces	8.00	8.95
Parking & CCTV	26.54	26.04
Traffic, Transport & Engineering	6.36	6.36
Housing & Communities		
Contracts & Property Services	21.00	22.00
Health & Community Wellbeing	2.00	2.00
Housing Management & Allocations	9.27	10.27
Housing Options & Support	42.78	40.59
New Homes Delivery	6.78	6.78
Sport & Physical Activity	2.61	2.61
Tenancy Services	31.25	30.43
TOTAL	464.08	463.06

Winchester City Council Staff Establishment 2014/15 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 Number Posts (exc temporary posts)	Number Full Time Posts (exc temporary posts)	Number Part Time Posts (exc temporary posts)	Number of Temporary Posts	Current Headcount (inc temporary posts)
CMT & Assistant Directors	11.08	11.08				12	10	2		12
Chief Executives										
Communications	8.81	7.23	1.58		4.81	9	8	1	5	13
Organisational Development	10.29	10.18	0.11		1.00	12	7	5	1	13
Policy & Major Projects	5.81	5.81			3.00	6	6		3	9
Strategic Planning	5.22	5.00	0.22			6	4	2		6
Chief Operating Officer										
Business Management	40.26	34.62	5.17	0.47	3.27	46	31	15	4	43
Estates	34.74	26.68	8.06		3.00	39	29	10	3	28
Legal & Democratic Services	19.46	18.15	1.31		1.63	21	13	8	2	21
Finance										
Financial Services	16.98	12.37	4.61		0.70	19	14	5	1	19
IMT	12.00	12.00			1.00	12	12		1	13
Revenues & Benefits	41.47	40.20	1.27		1.65	44	32	12	2	42
Economy & Communities										
Economy & Arts	3.00	2.92	0.08		4.42	3	3		5	9
Environment & Licensing	21.22	16.84	4.38		1.00	22	20	2	1	20
Museums	8.65	7.12	1.53		1.00	14	4	10	1	13
Tourism	7.22	5.17	2.05			13	3	10	1	13
Built Environment										
Building Control	8.49	8.49			1.00	9	8	1		10
Comm Safety & Neigh'd Services	7.00	7.00			1.00	7	7		1	8
Development Management	30.22	25.22	5.00		2.00	35	25	10	2	37
Environment Contract	2.00	2.00				2	2			2
Historic Environment	4.31	4.12	0.19		0.49	5	3	2	1	6
Landscape & Open Spaces	8.95	8.95				12	5	7		12
Parking & CCTV	26.04	25.52	0.52		1.00	31	22	9	1	31
Streetcare	8.80	7.43	1.37			10	8	2		10

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	Number Full	Number Part	Number of Temporary Posts	Current Headcount (inc temporary)
						Number Posts (exc temporary posts)	Time Posts (exc temporary posts)	Time Posts (exc temporary posts)		
Traffic, Transport & Engineering	6.36	5.36		1.00	1.00	7	5	2	1	7
Housing Services										
Contracts & Property Services	22.00	22.00			1.00	22	22		1	23
Health & Community Wellbeing	2.00	2.00			1.59	3	1	2	2	3
Housing Mgt & Rents	10.27	10.27				11	8	3		11
Housing Options & Support	40.59	40.59			8.54	49	27	22	9	58
New Homes Delivery	6.78	5.78	1.00		1.00	8	6	2	1	9
Sport & Physical Activity	2.61	2.61			4.91	4	3	1	6	8
Tenancy Services	30.43	30.40		0.03	0.41	32	26	6	1	33
TOTAL	463.06	423.11	38.45	1.50	50.42	525	374	151	56	542

***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
Traffic Transport & Engineering	Engineer	799	6	1.00
Business Management	Complaints Officer	7	5	0.47
Housing Services	Housing Needs Support Officer	308	3	0.03
TOTAL FTE				1.50

Details of Apprentice Posts

Team	Post	Post No.	Scale	FTE
Building Control	Apprentice	1309	Personal Grade	1.00
Business Management	Customer Service Apprentice	1027	Personal Grade	1.00
Business Management	Customer Service Apprentice	n/a	Personal Grade	1.00
Communications	Apprentice	1225	Personal Grade	1.00

Details of Apprentice Posts

Team	Post	Post No.	Scale	FTE
Economy & Arts	Economy & Arts Apprentice	1219	Personal Grade	1.00
Economy & Arts	LEADER Apprentice	1130	Personal Grade	1.00
Estates	Café Apprentice	1089	Personal Grade	1.00
Health & Community Wellbeing	Apprentice	n/a	Personal Grade	1.00
Housing Services	Apprentice Surveyor	1226	Personal Grade	1.00
Housing Services	Housing Options Apprentice	n/a	Personal Grade	1.00
IM&T	Apprentice	n/a	Personal Grade	1.00
Legal & Democratic Services	Legal Apprentice	1318	Personal Grade	1.00
Organisational Development	HR Apprentice	1128	Personal Grade	1.00
Parking Services	Apprentice	n/a	Personal Grade	1.00
Policy and Major Projects	Projects Apprentice	1224	Personal Grade	1.00
Sport & Physical Activity	Apprentice	n/a	Personal Grade	1.00
Traffic, Transport & Engineering	Apprentice	1099	Personal Grade	1.00
TOTAL FTE				17.00

Details of National Graduate Development Programme Posts

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

Details of Temporary Posts

Team	Post	Post No.	Scale	FTE	End Date	Reason for Temporary Post
Business Management	Business Support Officer	1277	3	0.27	20/05/2015	Cover secondment
Business Management	Business Support Assistant	1261	2	1.00	10/02/2015	Maternity Cover
Community Safety & Neighbourhood Services	Community Safety Project Officer	1248	3	1.00	09/12/2014	Maternity Cover
Communications	E-Comms & Marketing Officer	1276	3	1.00	17/08/2015	Maternity Cover
Communications	Graphic Designer	1272	4	1.00	11/02/2015	Maternity Cover
Communications	E-Comms Development Officer	1298	4	0.81	04/05/815	Maternity Cover
Communications	Prinitng Assistant	1243	3	1.00	14/12/2014	Maternity Cover
Development Management	West of Waterlooville Implementation Off	833	5	1.00	30/09/2016	Fixed Term External Funding for post
Development Management	Barton Farm Implementation Officer	1288	5	1.00	30/06/2016	Fixed Term External Funding for post
Economic Development & Arts	LEADER Programme Manager	884	5	1.00	31/12/2014	Fixed Term External Funding for post
Economic Development & Arts	LEADER Programme Officer	907	4	0.61	31/12/2014	Fixed Term External Funding for post

Details of Temporary Posts

Team	Post	Post No.	Scale	FTE	End Date	Reason for Temporary Post
Economic Development & Arts	Market Towns' Development Officer	1176	4	0.81	06/05/2015	Fixed Term Funding for post
Environment & Licensing	Licensing Assistant	1262	1	1.00	11/02/2015	Maternity Cover
Estates	Sales Support Officer	1192	3	1.00	13/03/2014	Maternity Cover
Estates	Guildhall & Conference Manager	1148	6	1.00	31/10/2014	Covering Sickness
Finance	Principal Treasury Accountant	1260	8	0.70	30/09/2014	
Health & Community Wellbeing	Supporting Families Co-ordinator	936	4	0.59	01/01/2015	Fixed Term Funding for post
Historic Environment	Conservation Officer	1247	5	0.49	01/01/2016	Fixed Term Funding for post
Legal & Democratic Services	Electoral Services Administrator	1286	3	0.63	30/01/2015	Fixed Term Funding for post
Housing Services	Grounds Inspector	1284	4	0.41	12/05/2015	Fixed Term Funding for post
Housing Services	Housing Option Support Officer	1081	4	1.00	15/06/2016	Fixed Term Funding for post
Housing Services	Housing Option Support Officer	1283	4	1.00	16/03/2015	Fixed Term Funding for post
Housing Services	Older Persons Support Office	1265	3	1.00	26/01/2015	Vacant
Housing Services	Specialist Support Officer	1095	4	0.54	30/04/2015	Fixed Term Funding for post
Housing Services	Homelessness Support Officer	1250	4	1.00	02/01/2015	Fixed Term Funding for post
Housing Services	Housing Options Officer	1281	5	1.00	16/03/2015	Maternity Cover
Housing Services	Nat Practitioner - Gold Std Coordinator	1159	4	1.00	31/03/2015	Fixed Term Funding for post
Housing Services	Nat Practitioner - Specialist Advisor	987	9	1.00	31/03/2015	Fixed Term Funding for post
Museums	Finds Liaison Officer	397	4	1.00	31/03/2015	Fixed Term Funding for post
New Homes Delivery	Project Manager	1179	5	1.00	30/04/2015	Fixed Term Funding for post
Policy & Major Projects	Business Analyst & Project Manager	1301	4	1.00	31/03/2016	Fixed Term Funding for post
Revenues	Benefits Officer	1263	4	1.00	31/12/2016	Fixed Term Funding for post
Revenues	Debtors Officer	1276	3	0.65	30/06/2015	Maternity Cover
Sport & Physical Activity	Active Lifestyles Officer	843	4	1.00	30/06/2015	Fixed Term Funding for Post
Sport & Physical Activity	Project Support Officer	1274	3	1.00	31/03/2015	Maternity Cover
Sport & Physical Activity	Multi Sport Activator	1267	Personal Grade	1.00	08/07/2015	Fixed Term Funding for Post
Sport & Physical Activity	Multi Sport Activator	1268	Personal Grade	0.71	31/03/2015	Fixed Term Funding for Post
Sport & Physical Activity	Multi Sport Activator	1304	Personal Grade	0.20	03/03/2015	Fixed Term Funding for Post

TOTAL FTE**32.42**

Total Number of Temporary Posts 38

Total Number of Full-Time Posts 25

Total Number of Part-Time Posts 13

Winchester City Council Staff Establishment 2014/15 - 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)
CMT & Assistant Directors	11.08		11.08	10.08				1.00	
Chief Executives									
Communications	8.81	4.81	13.62	13.62					
Organisational Development	10.29	1.00	11.29	9.29			2.00		
Policy & Major Projects	5.81	3.00	8.81	8.81					
Strategic Planning	5.22		5.22	5.22					
Chief Operating Officer									
Business Management	40.26	3.27	43.53	39.53			4.00		
Estates	34.74	3.00	37.74	37.74					
Legal & Democratic Services	19.46	1.63	21.09	21.09					
Finance									
Financial Services	16.98	0.70	17.68	17.68					
IMT	12.00	1.00	13.00	1.39			11.61		
Revenues & Benefits	41.47	1.65	43.12	38.31	1.00		3.81		
Economy & Communities									
Economy & Arts	3.00	4.42	7.42	5.01		2.41			
Environmental & Licensing	21.22	1.00	22.22	21.22				1.00	
Museums	8.65	1.00	9.65	8.65	1.00				
Tourism	7.22		7.22	7.22					
Built Environment									
Building Control	8.49	1.00	9.49	9.49					
Comm Safety & Neigh'd Services	7.00	1.00	8.00	8.00					
Development Management	30.22	2.00	32.22	26.92	4.30	1.00			
Environment Contract	2.00		2.00	0.00			2.00		
Historic Environment	4.31	0.49	4.80	4.80					
Landscape & Open Spaces	8.95		8.95	7.95	1.00				
Parking & CCTV	26.04	1.00	27.04	27.04					
Streetcare	8.80		8.80	8.80					
Traffic, Transport & Engineering	6.36	1.00	7.36	5.56	1.80				
Housing Services									
Contracts & Property Services	22.00	1.00	23.00	0.00				23.00	

Department	TOTAL FTE (exc. Temp posts)	TEMPORARY FTE	TOTAL FTE	FUNDING					Housing Revenue Account funded (ring fenced)	Housing Revenue Account- Grant Funded (ring fenced)
				Fully Funded (General Fund)	Fully Externally Funded	Part Externally Funded	Shared Service			
Health & Community Wellbeing	2.00	1.59	3.59	3.59						
Housing Mgt & Rents	10.27		10.27	0.00				10.27		
Housing Options & Support	40.59	8.54	49.13	8.63	5.00			8.38	27.12	
New Homes Delivery	6.78	1.00	7.78	6.40	0.38	1.00				
Sport & Physical Activity	2.61	4.91	7.52	4.80	1.72	1.00				
Tenancy Services	30.43	0.41	30.84	5.32				25.52		
TOTAL	463.06	50.42	513.48	372.16	16.20	5.41	23.42	69.17	27.12	

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	Non WCC	Non WCC	-	50%
	Configuration Officer - S/S Desk	534	4	1.00	50%
	Service Desk Analyst - S/S Desk	1000	4	1.00	50%
	Business Analyst and Project Manager	562	5	1.00	50%
	Address Technician	563	3	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%	
Joint Waste Client Team - S/S EHDC	Joint Client Team Manager	Non WCC	Non WCC	-	57%
	Support Officer	150	3	1.00	150%
	Contracts Monitoring Officer	995	4	1.00	50%

Team	Post	Post No.	Scale	FTE	WCC share
CSC Joint Working - S/S EHDC	Customer Service Advisors	various	3	4.00	50%
Organisational Development - S/S EB	Training & Development Manager	631	6	1.00	50%
	Organisational Development Co-ordinator	637	4	1.00	20%
TOTAL FTE				23.42	

External Funding - 100% unless noted otherwise

Team	Post	Contributor	Post No.	Scale	FTE
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 Activators	Sportivate / Rounders England	1199/1267/8/9	PSCP 15	1.72
New Homes Delivery Team	Strategic Housing Officer	HARAH EHDC	1030	PSCP 49	0.38
	Community Planning Manager - 40%	Test Valley	134	6	1.00
Housing Services	Specialist Advisor Homelessness	Homelessness Prevention Fund	987	9	1.00
	Housing Options Support Officer	Homelessness Prevention Fund	1081	4	1.00
	Gold Standard Co-Ordinator	Homelessness Prevention Fund	1159	4	1.00
	Peer Review Co-Ordinator	Homelessness Prevention Fund	1164	4	1.00
	Homelessness Support Officer	Hart DC	1250	4	1.00
Landscape & Open Spaces	Open Spaces Project Officer - 44%	Open Spaces Fund	432	5	1.00
Museums	Finds Liaison Officer	British Museums	397	4	1.00

External Funding - 100% unless noted otherwise

Team	Post	Contributor	Post No.	Scale	FTE
Economy & Arts	LEADER Programme Manager - to December 2014 - 87%	DEFRA / EHDC / SDNP / WCC	884	5	1.00
	LEADER Programme Officer - to December 2014 - 87%	DEFRA / EHDC / SDNP / WCC	907	4	0.61
	Market Town Development Officer - 66%	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
	CIL Officer - 52%	CIL Receipts	1257	4	1.00
	Barton Farm Implementation Officer	Developer S106 Contributions	1288	5	1.00
Revenues & Benefits	Benefits Officer	New Burdens - DCLG	1263	4	1.00
TOTAL FTE				21.61	

Team	2011/12 Actual £	2012/13 Actual £	2013/14 Actual £	2014/15 Original Budget £	
Traffic, Transport & Engineering	355,874	363,455	272,019	228,698	pre 13/14 was Access & Infrastructure, in 13/14 2fte transferred to Landscape & OS
Parking	705,575	728,139	731,273	734,787	pre 13/14 was Access & Infrastructure
Streetcare	118,790	251,938	268,950	268,065	pre 13/14 was Access & Infrastructure
Building Control	461,180	477,138	426,449	425,229	13/14 staff transferred to Business Support Team
Corporate Management Team	373,096	378,216	374,797	470,395	
Assistant Directors	302,017	181,259	182,294	162,600	13/14 includes Community Grants
Community Safety & Neighbourhood Services	219,143	191,889	223,824	225,930	
Health & Community Wellbeing	94,264	90,594	105,666	106,395	
Communications	176,666	257,869	280,354	264,481	
Customer Service Centre	539,950	492,167	504,391	501,085	
Business Support		0	411,440	443,855	pre 13/14 fte in Building Control, Environmental Health, Landscape & Open Spaces, Legal & Development Management
Democratic Services	436,518	492,581	431,917	471,882	14/15 includes District Election budget
Tourism	189,990	188,871	186,441	224,584	
Economy and Arts	80,319	161,269	185,706	171,796	
Environment Contract	202,225	78,730	63,813	55,492	
Environmental Health	625,987	651,444	623,029	652,296	13/14 staff transferred to Business Support Team
Estates	915,966	944,216	976,979	1,107,779	13/14 vacant posts to be filled 14/15
Financial Services	745,475	749,310	769,312	667,291	14/15 excludes CFO
Historic Environment	166,854	161,796	174,398	189,690	
Organisational Development	352,545	331,580	374,005	414,416	14/15 excludes apprentices funding, includes 2fte managers full year
IMT	483,292	452,111	445,485	450,925	
Major Projects	103,931	116,798	192,801	201,505	
Landscape & Open Spaces	267,936	325,525	319,052	348,479	13/14 staff transferred to Business Support Team & 2fte transferred in from Traffic, Transport & Engineering
Legal Services	559,960	564,771	404,966	467,130	13/14 staff transferred to Business Support Team, 14/15 new manager post
Licensing		0	125,025	127,065	pre 13/14 included in Legal Services
Museums	312,886	308,935	316,963	313,465	
Policy	71,626	108,020	197,089	191,032	13/14 includes 2 x Graduates full year
Development Management	1,321,358	1,307,355	1,182,929	1,299,035	13/14 staff transferred to Business Support Team, 14/15 includes 2fte senior planners temporary
Revenues	1,290,037	1,299,609	1,297,642	1,342,198	12mths & £65k one off growth
Sport & Physical Activity	145,345	166,385	162,467	145,268	
New Homes Delivery Team	101,629	303,084	337,165	368,988	
Housing Services General Fund	655,782	535,432	638,484	610,180	
Strategic Planning	206,581	212,319	212,094	213,984	
HRA	3,055,342	2,894,595	3,005,761	3,156,766	14/15 budget includes 1% pay inflation within teams / excludes overtime, training & employers related insurance
Total	15,638,138	15,767,400	16,404,980	17,022,766	
Employers Pension Contributions:					
IAS19 Adjustment - note 1.	- 479,999	- 220,000	260,000		
Past Service Costs - note 2.	678,600	678,600	678,600	742,000	Included within Team's until 2011/12
Total on an IAS19 basis	15,836,739	16,226,000	17,343,580	17,764,766	

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	2006/07 £	2007/08 £	2008/09 £	2009/10 £	2010/11 £
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
Economy and Arts	0	0	0	0	145,598
Environment	1,705,771	1,533,494	1,500,565	1,576,488	228,519
Environmental Protection	0	0	0	0	301,786
Estates	606,168	620,857	629,637	643,817	847,838
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
Information Technology	410,554	421,377	440,269	462,387	533,564
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
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
Total	16,058,035	16,523,221	16,953,479	16,807,533	16,718,739
IAS19 Adjustment:	380,000	710,000	-750,000	-830,003	-43,202
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 divisions.

Winchester City Council Pay Scales

Locally agreed increase effective 01/04/13. 1% increase across all grades.

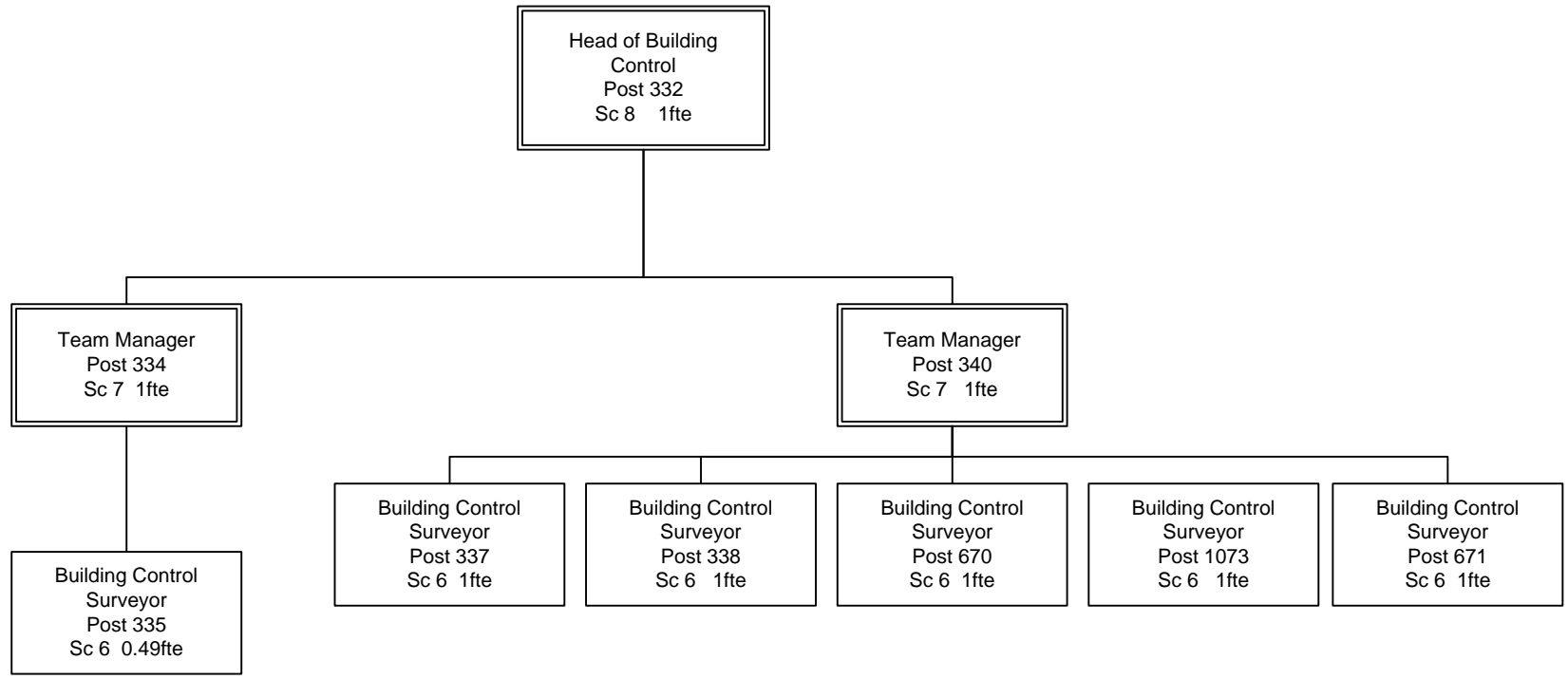
ONLY applicable to Officers on JNC Chief Officer Conditions Of Service

		01/04/2009	Month	Hour	01/04/2013	Month	Hour
Scale 8	49	41,616.00	3,468.00	21.6299	42,032.00	3,502.67	21.8462
	50	42,673.00	3,556.08	22.1793	43,100.00	3,591.67	22.4012
	51	43,728.00	3,644.00	22.7277	44,165.00	3,680.42	22.9548
	52	44,832.00	3,736.00	23.3015	45,280.00	3,773.33	23.5343
	53	45,949.00	3,829.08	23.8820	46,408.00	3,867.33	24.1206
	54	47,093.00	3,924.42	24.4766	47,564.00	3,963.67	24.7214
	55	48,274.00	4,022.83	25.0904	48,757.00	4,063.08	25.3415
	56	49,171.00	4,097.58	25.5567	49,663.00	4,138.58	25.8124
Scale 9	56	49,171.00	4,097.58	25.5567	49,663.00	4,138.58	25.8124
	57	50,130.00	4,177.50	26.0551	50,631.00	4,219.25	26.3155
	58	51,079.00	4,256.58	26.5483	51,590.00	4,299.17	26.8139
	59	52,029.00	4,335.75	27.0421	52,549.00	4,379.08	27.3124
	60	52,980.00	4,415.00	27.5364	53,510.00	4,459.17	27.8119
	61	53,928.00	4,494.00	28.0291	54,467.00	4,538.92	28.3093
	62	54,875.00	4,572.92	28.5213	55,424.00	4,618.67	28.8067
	63	55,823.00	4,651.92	29.0140	56,381.00	4,698.42	29.3041
	64	57,157.00	4,763.08	29.7074	57,729.00	4,810.75	30.0047
Scale 10	64	57,157.00	4,763.08	29.7074	57,729.00	4,810.75	30.0047
	65	58,292.00	4,857.67	30.2973	58,875.00	4,906.25	30.6003
	66	59,428.00	4,952.33	30.8877	60,022.00	5,001.83	31.1965
	67	60,567.00	5,047.25	31.4797	61,173.00	5,097.75	31.7947
	68	61,709.00	5,142.42	32.0733	62,326.00	5,193.83	32.3940
	69	62,847.00	5,237.25	32.6648	63,475.00	5,289.58	32.9912
	70	63,988.00	5,332.33	33.2578	64,628.00	5,385.67	33.5904
	71	65,126.00	5,427.17	33.8493	65,777.00	5,481.42	34.1876
	72	66,453.00	5,537.75	34.5390	67,118.00	5,593.17	34.8846
	Scale 11	72	66,453.00	5,537.75	34.5390	67,118.00	5,593.17
73		66,912.00	5,576.00	34.7775	67,581.00	5,631.75	35.1253
74		68,229.00	5,685.75	35.4621	68,911.00	5,742.58	35.8165
75		69,539.00	5,794.92	36.1429	70,234.00	5,852.83	36.5042
76		70,852.00	5,904.33	36.8254	71,561.00	5,963.42	37.1939
77		72,163.00	6,013.58	37.5068	72,885.00	6,073.75	37.8820
78		73,476.00	6,123.00	38.1892	74,211.00	6,184.25	38.5712
79		74,783.00	6,231.92	38.8685	75,531.00	6,294.25	39.2573
Scale 12	79	74,783.00	6,231.92	38.8685	75,531.00	6,294.25	39.2573
	80	76,103.00	6,341.92	39.5546	76,864.00	6,405.33	39.9501
	81	77,410.00	6,450.83	40.2339	78,184.00	6,515.33	40.6362
	82	78,724.00	6,560.33	40.9168	79,511.00	6,625.92	41.3259
	83	80,037.00	6,669.75	41.5993	80,837.00	6,736.42	42.0151
	84	81,347.00	6,778.92	42.2801	82,160.00	6,846.67	42.7027

Winchester City Council Pay Scales

Locally agreed increase effective 01/04/13. 1% increase across all points.
ONLY applicable to Officers on JNC Chief Executive Conditions Of Service.

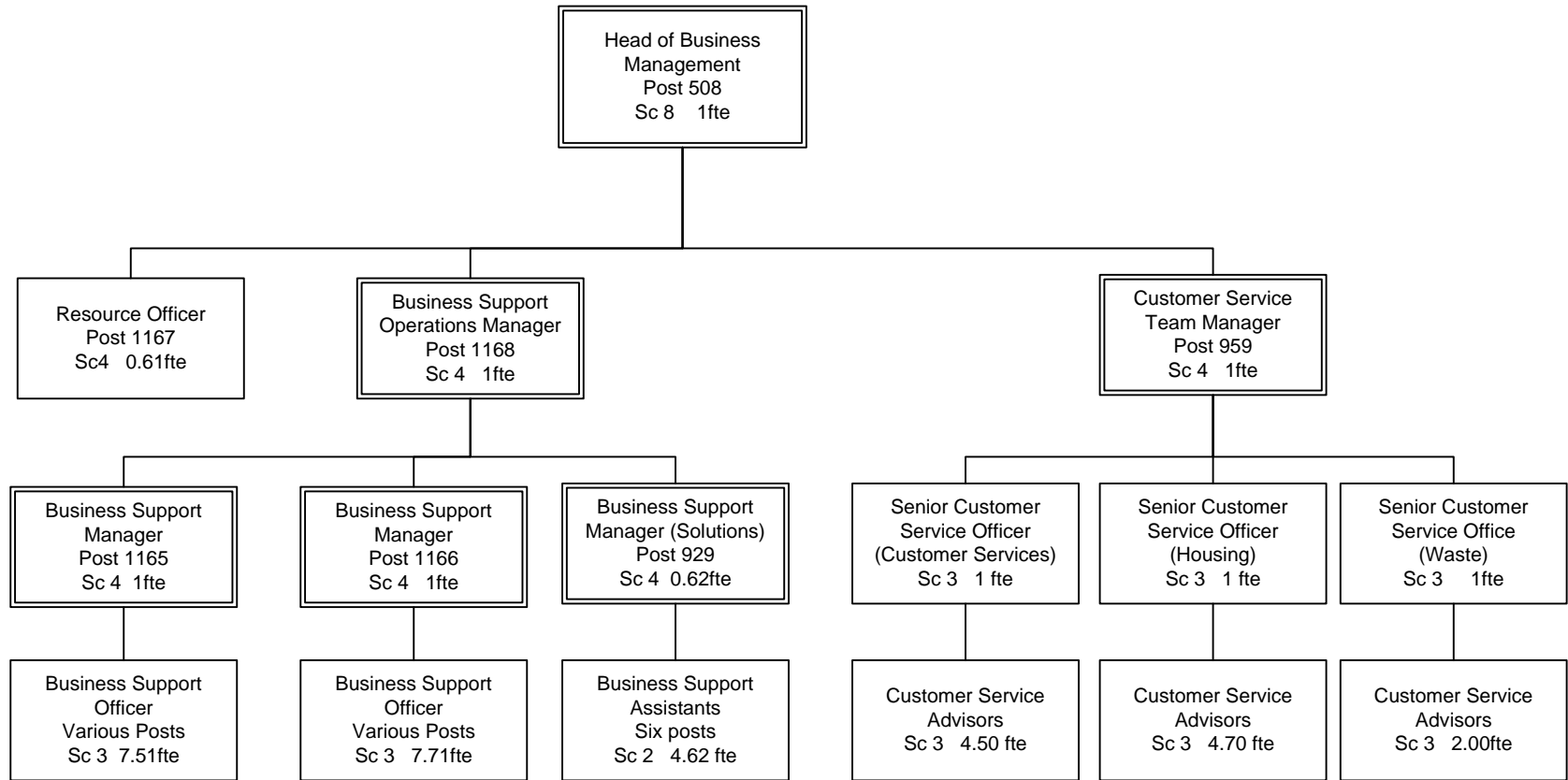
		01/04/2008	Month	Hour	01/04/2013	Month	Hour
Scale 13	84	81351	6779.25	42.2822	82165	6847.0833	42.7053
	85	83976	6998.00	43.6466	84816	7068.0000	44.0832
	86	86601	7216.75	45.0109	87467	7288.9167	45.4610
	87	89220	7435.00	46.3721	90112	7509.3333	46.8358
	88	91845	7653.75	47.7365	92763	7730.2500	48.2136
	89	94467	7872.25	49.0993	95412	7951.0000	49.5904



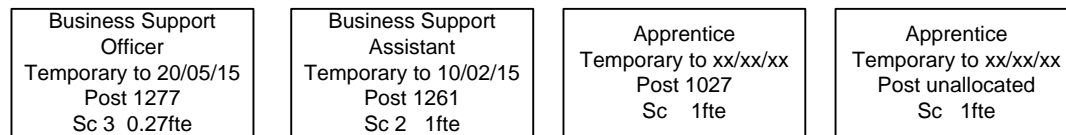
Temporary Contract Posts

Apprentice
Temporary to
Post 1309
Sc 1fte

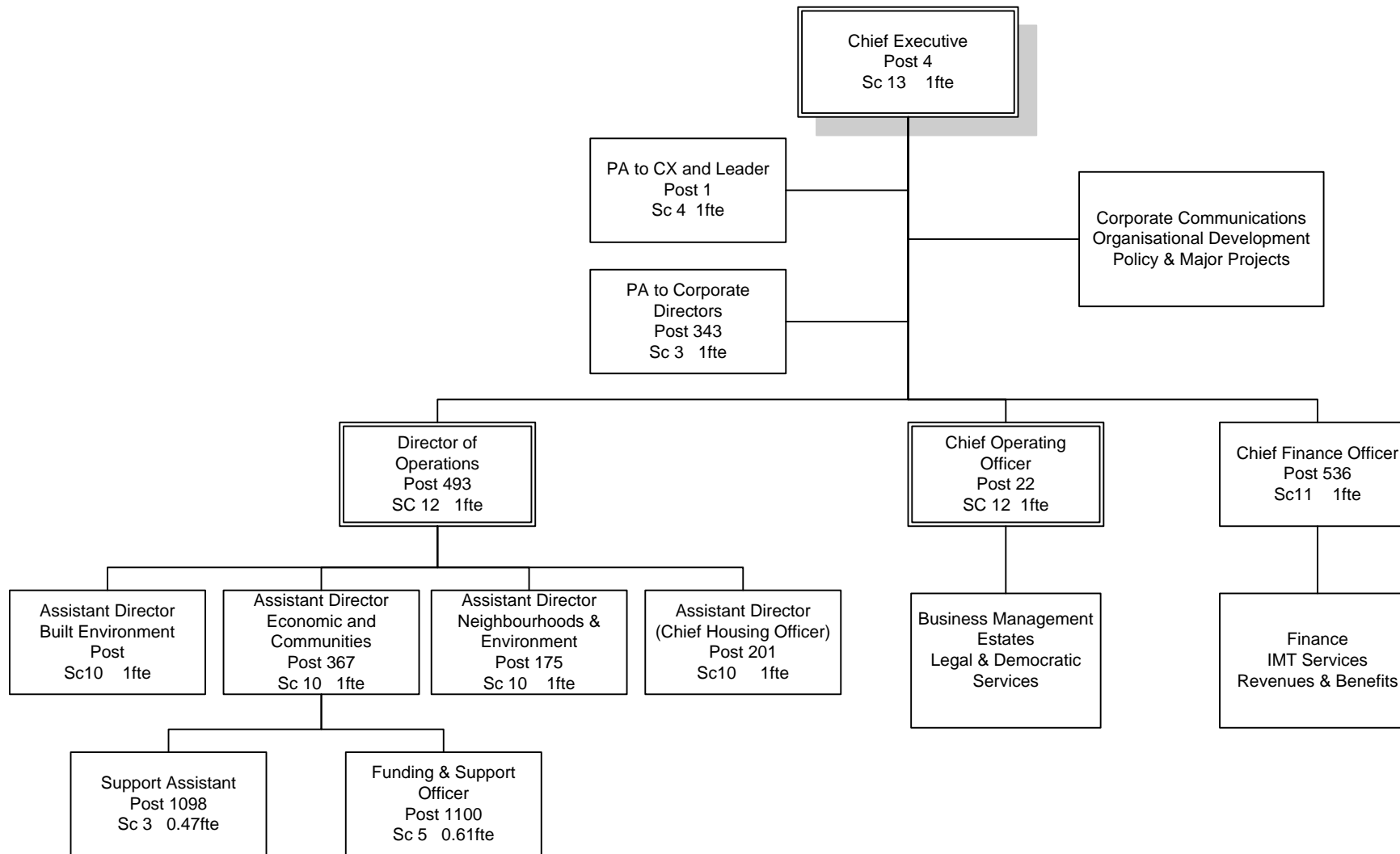
Building Control Team
Total Number of FTE's 8.49
Total Temporary FTE's 1.00
Current Headcount 10



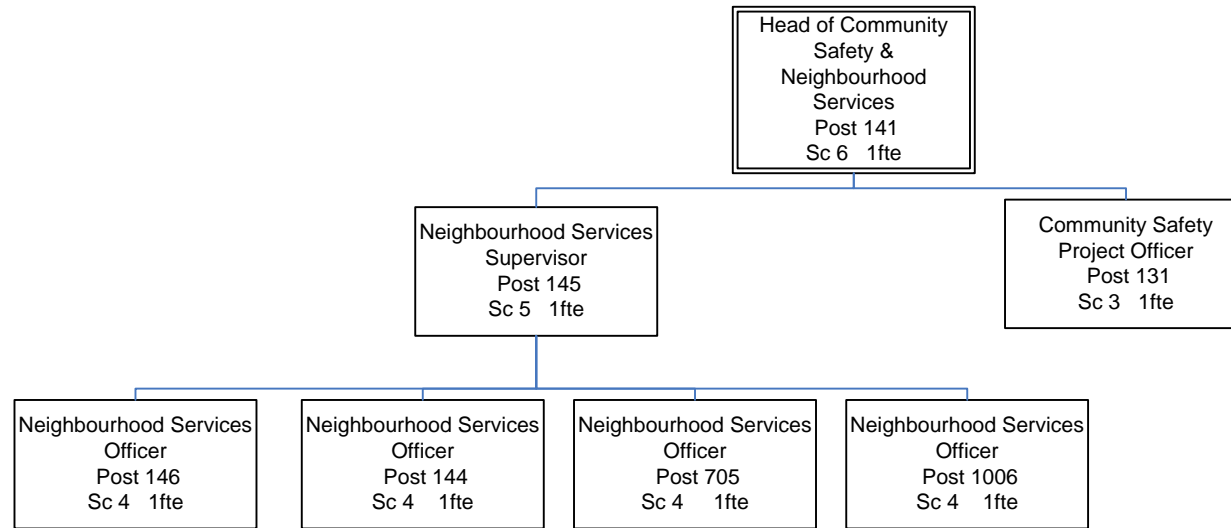
Temporary Contract Posts



Customer Service Team Total Number of FTE's 40.26 Total Number of Temporary FTE 3.27 Vacant of unfilled FTE 5.64 Current Headcount 43



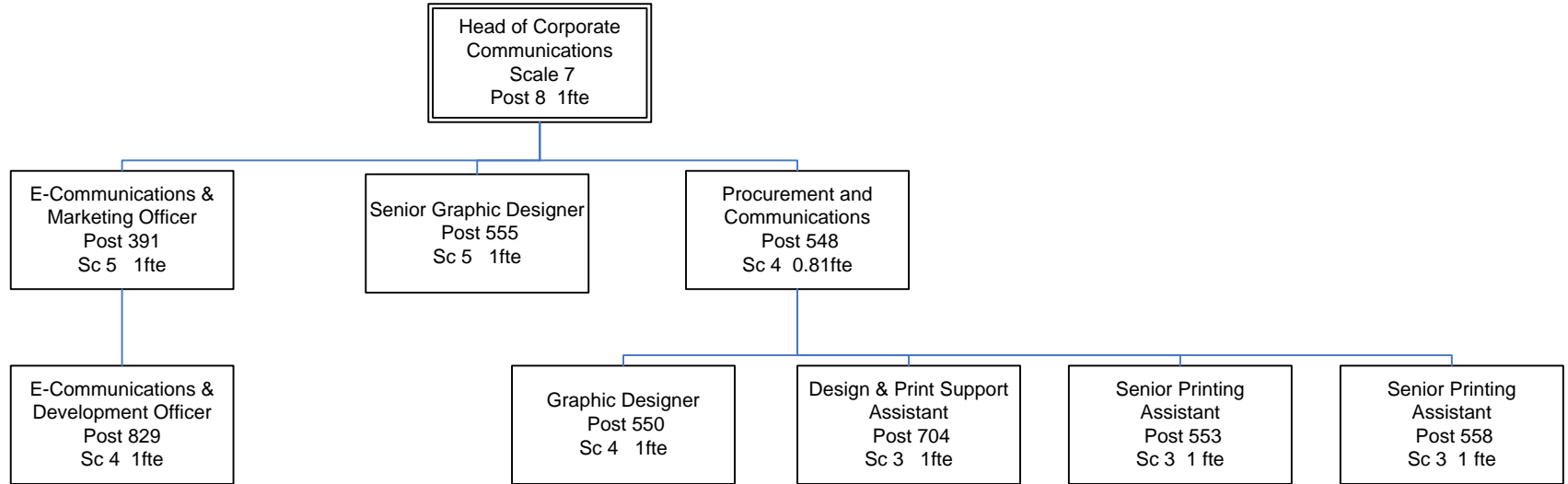
Corporate Management Team
Total Number of FTE's 11.08
Headcount 12



Temporary Contract Posts

Community Safety
Project Officer
Temporary to 9/12/2014
Post 1248
Sc 3 1fte

Community Safety Team
Total Number of FTE's 7.00
Temporary posts 1 FTE
Headcount 8



Temporary Contract Posts

E-Comms & Marketing Officer
Temporary to 17/07/15
Post 1276
Sc 3 1fte

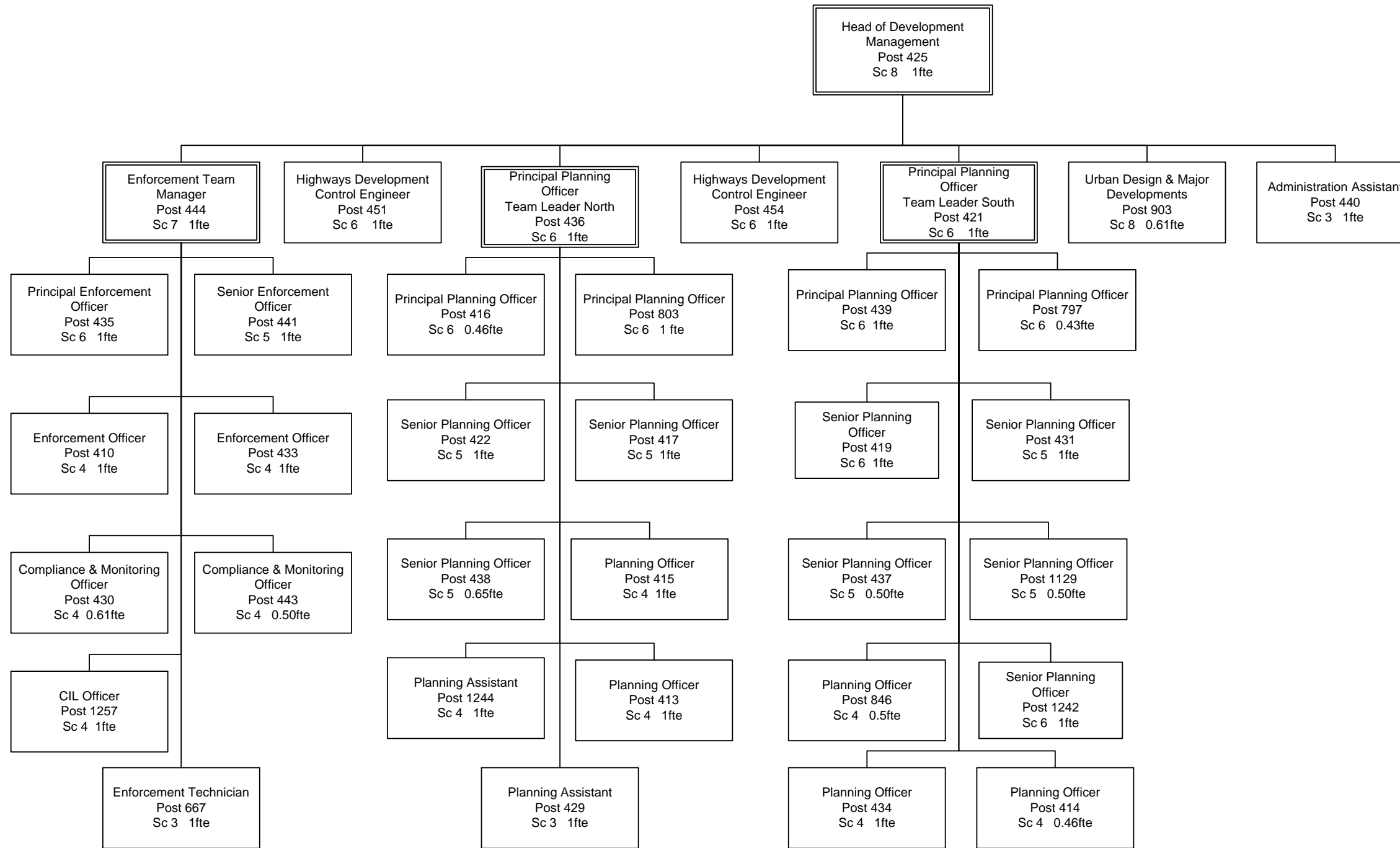
Apprentice
Temporary to 22/05/15
Post 1225
Sc 1fte

Graphic Designer
Temporary to 11/02/15
Post 1272
Sc 4 1fte

E-Comms & Development Officer
Temporary to 04/08/15
Post 1298
Sc 4 0.81fte

Printing Assistant
Temporary to 14/12/14
Post 1243
Sc 3 1fte

Corporate Communications
Total Number of FTE's 8.81
Total Number of Temporary FTE 4.81
Vacant or unfilled 1.58 FTE
Current Headcount 13

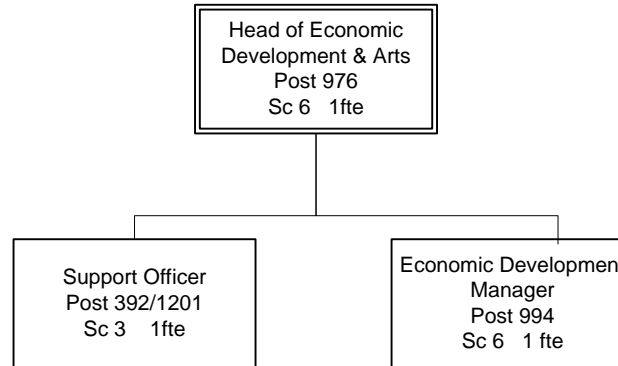


Temporary Contract Posts

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

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

Development Management
Total Number of FTE's 30.22
Vacant or unfilled FTE's 5.00
Total Number of Temporary FTE's 2.00
Headcount 37



Temporary Contract Posts

LEADER Programme
Manager
Temporary to 31/12/14
Post 884
Sc 5 1fte

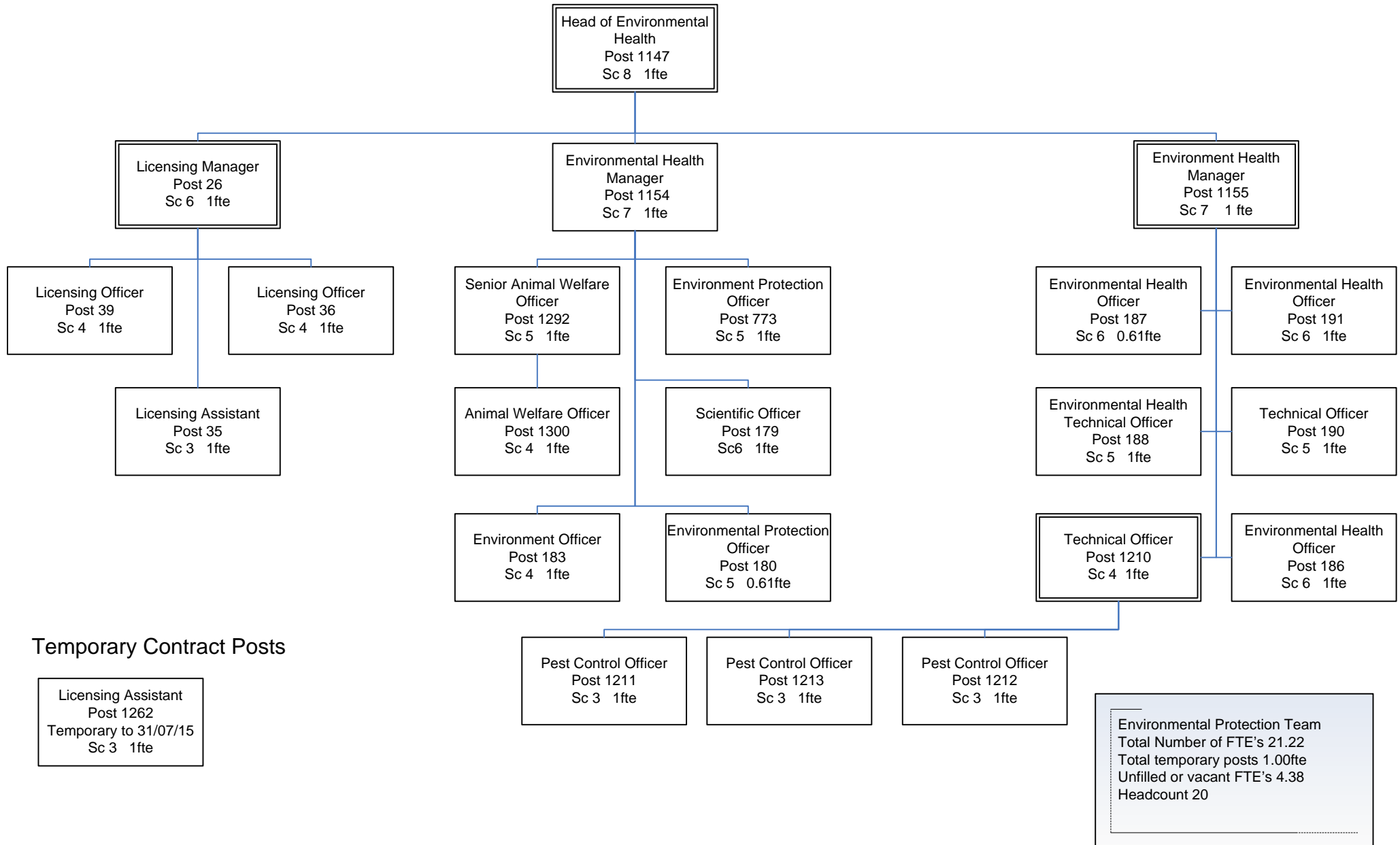
LEADER Programme
Officer
Temporary to 31/12/14
Post 907
Sc 4 0.61fte

LEADER Apprentice
Temporary to 06/05/15
Post 1130
Sc 1fte

Market Towns'
Development Officer
Temporary to 06/05/15
Post 1176
Sc 4 0.81fte

Apprentice
Temporary to 10/09/16
Post 1219
Sc 1fte

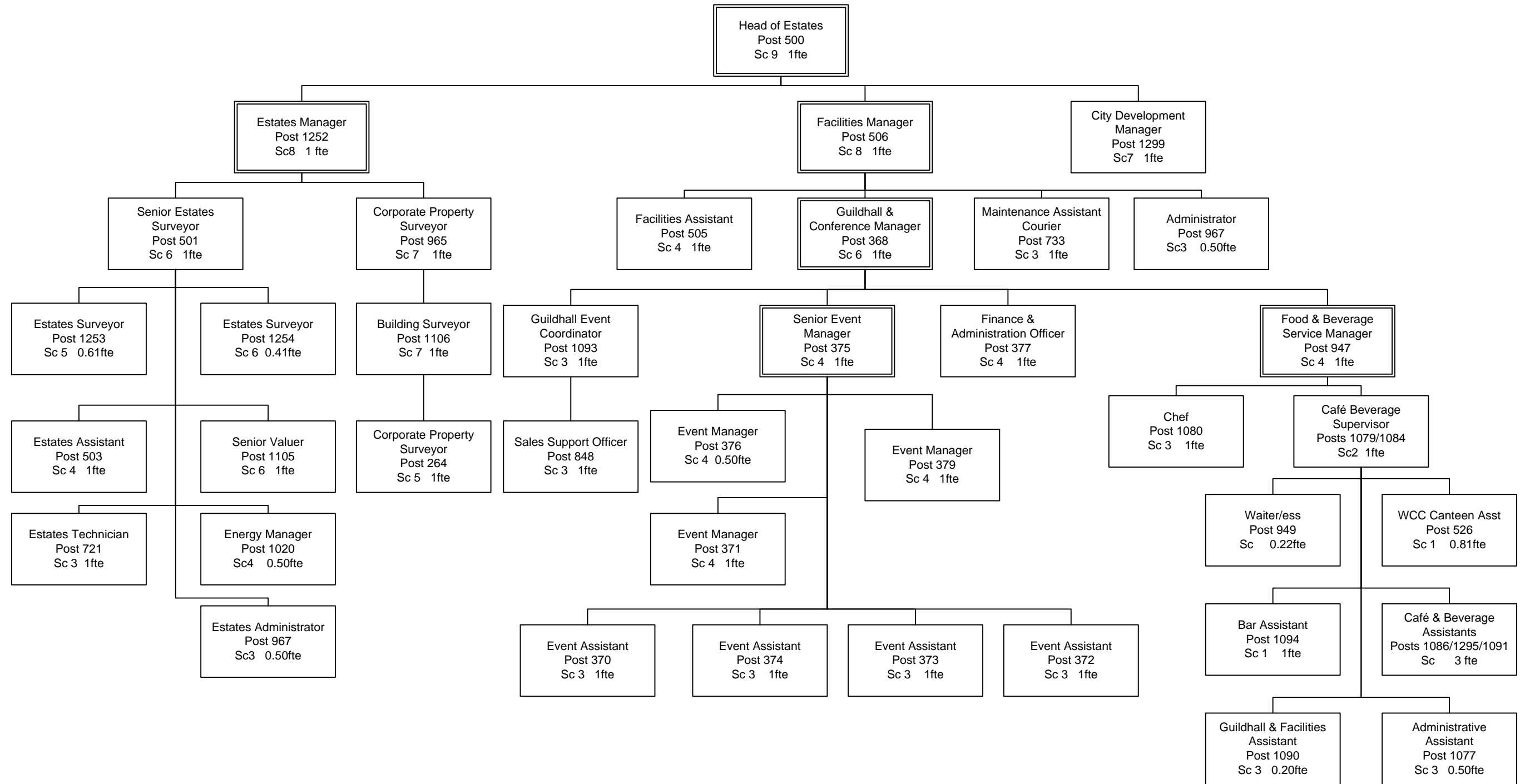
Economic Development Team
Total Number of FTE's 3.00
Total Number of Temporary FTE's 4.42
Vacant or Unfilled FTE's 0.08
Headcount 9



Temporary Contract Posts

Licensing Assistant
Post 1262
Temporary to 31/07/15
Sc 3 1fte

Environmental Protection Team
Total Number of FTE's 21.22
Total temporary posts 1.00fte
Unfilled or vacant FTE's 4.38
Headcount 20



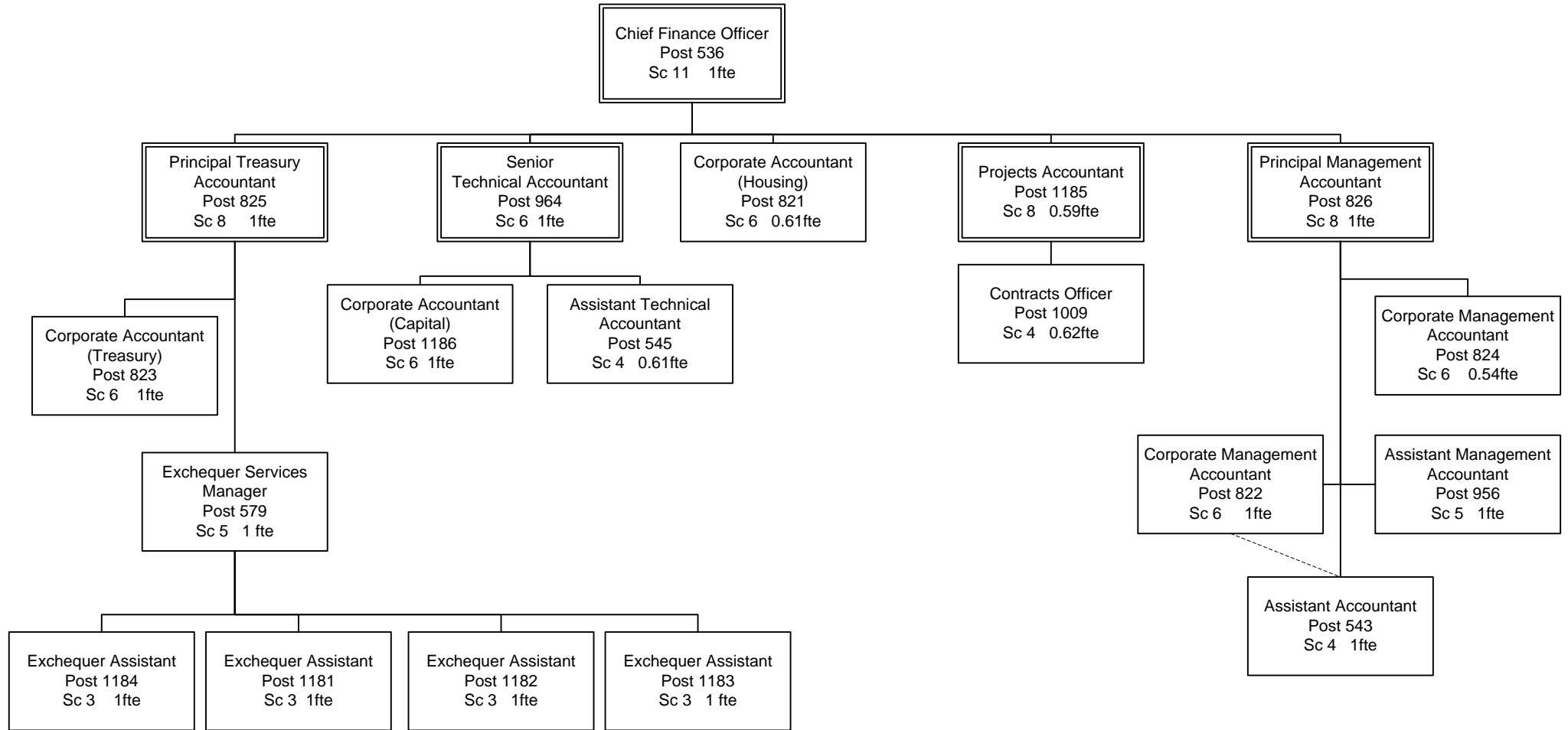
Temporary Posts

Guildhall & Conference Manager
Temporary to 31/7/13
Post 1148
Sc 6 1fte

Café Apprentice
Temporary to xx/xx/xx
Post 1089
Sc 1fte

Sales Support Officer
Temporary to 13/3/14
Post 1192
Sc 3 1fte

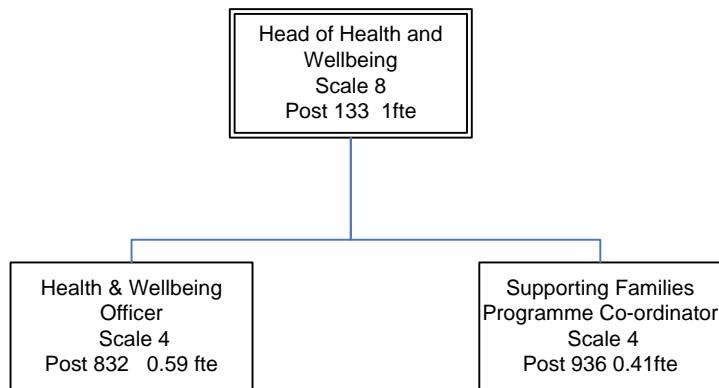
Estates Team
Total Number of FTE's 34.74
Total Number of temporary FTE's 3.49
Vacant or unfilled FTE's 8.06
Headcount 28



Temporary Contract Posts

Principal Treasury Accountant
Temporary to 30/09/14
Post 1260
Sc 8 0.70fte

Financial Service Team
Total Number of FTE's 16.98
Vacant and unfilled FTE 4.61
Total number of temporary FTE's 0.70
Headcount 19

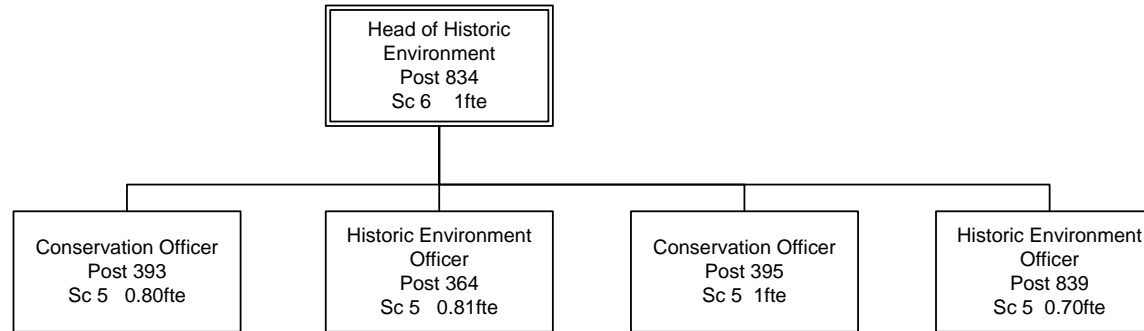


Temporary Contract Posts

Supporting Families
Programme Co-ordinator
Temporary to 9/9/14
Post 936
Sc 4 0.59fte

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

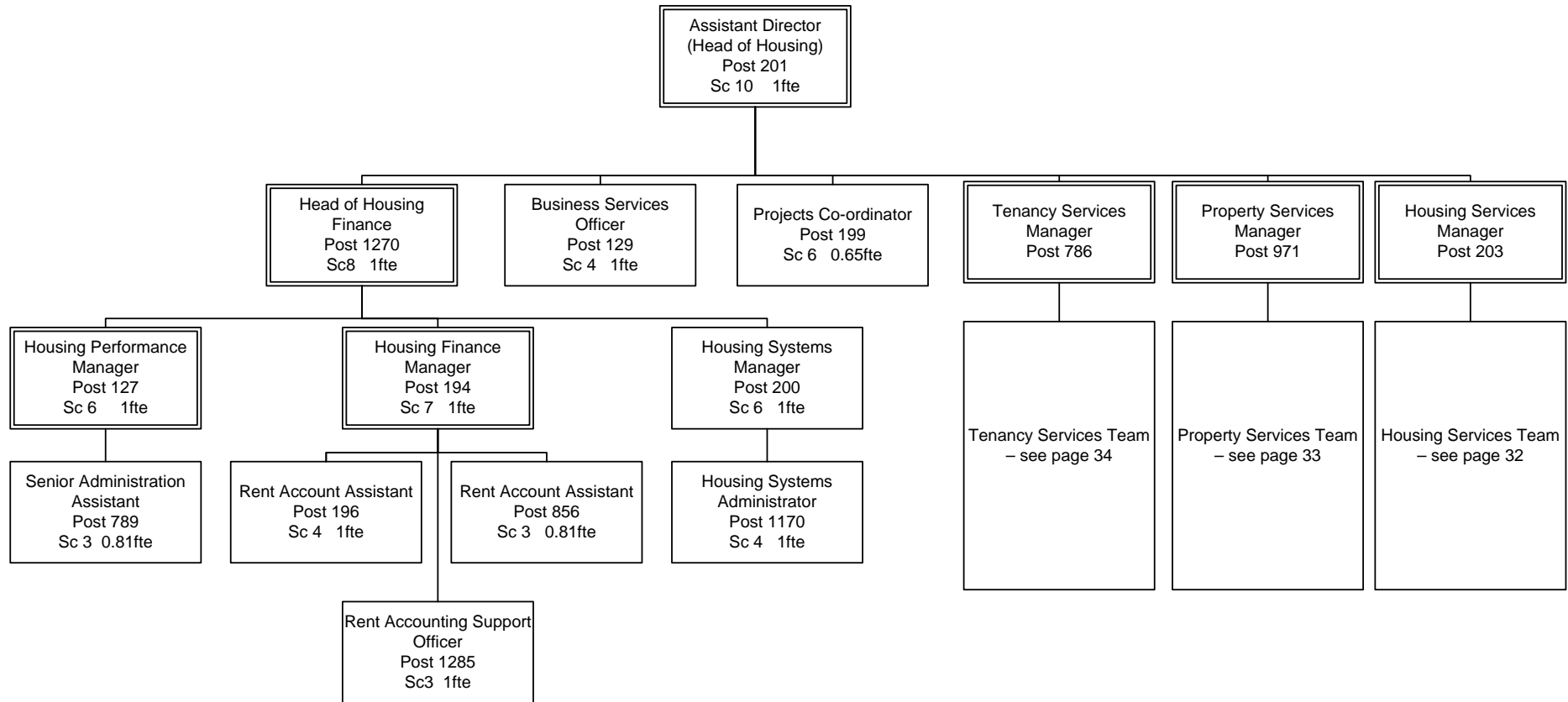
Community Wellbeing Team
Total Number of FTE's 2.00
Total temporary FTE 1.59
Headcount 4



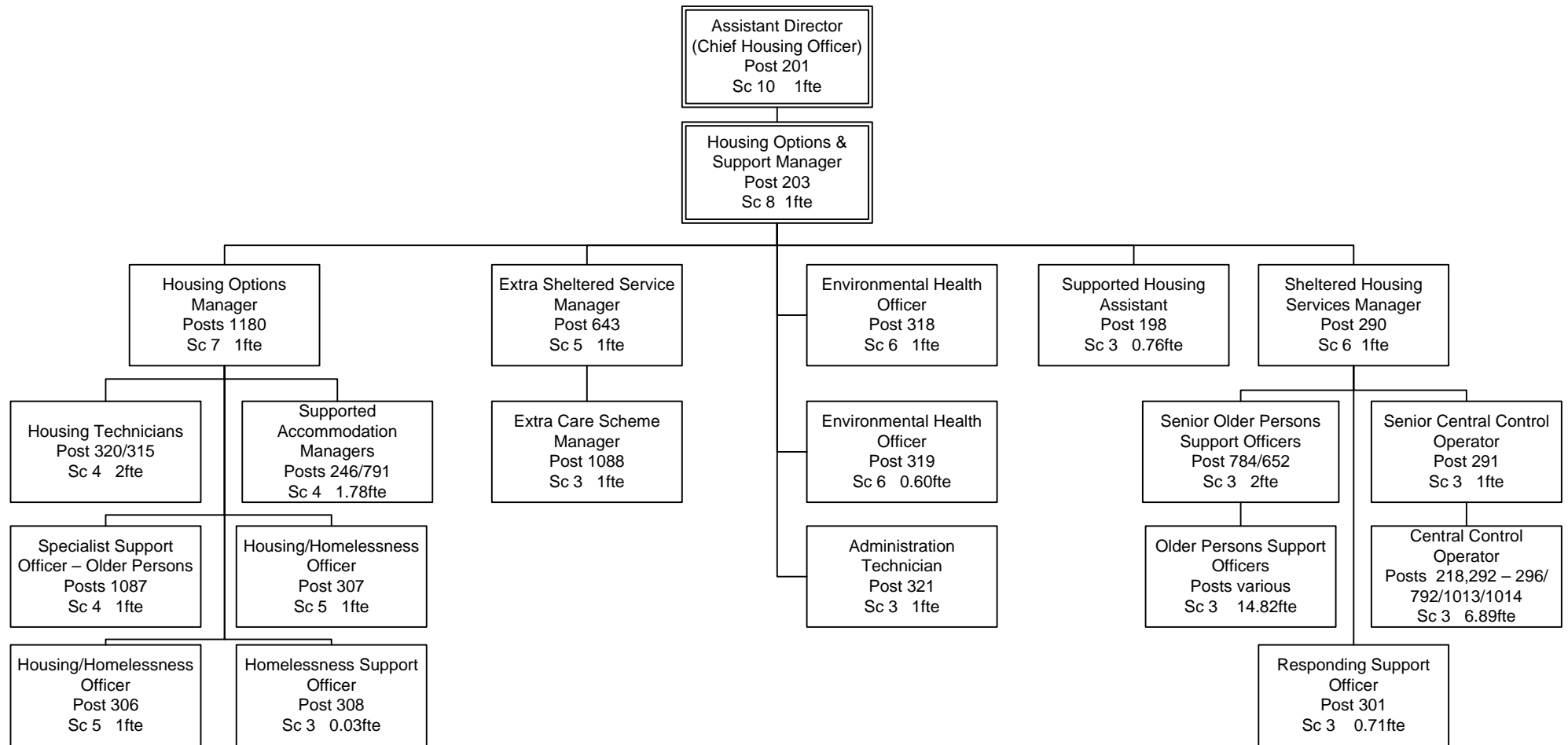
Temporary Contract Posts

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

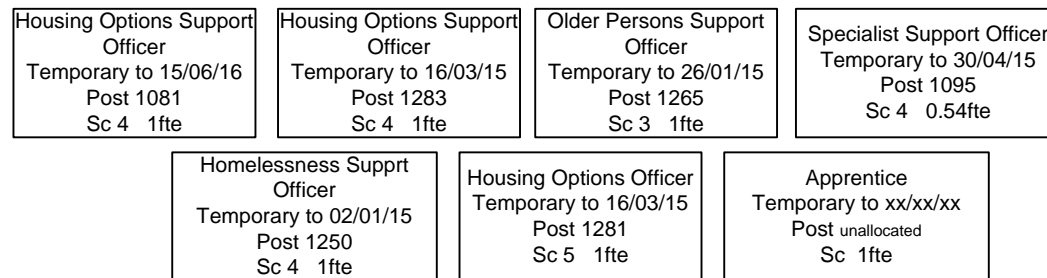
Historic Environment Team
Number of fte's 4.31
Vacant or unfilled FTE's 0.19
Temporary FTE 0.49
Headcount 6



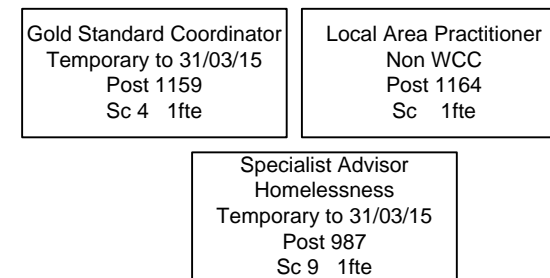
Housing Services Team
 Total Number of FTE's 103.29
 Total Number of temporary FTE's 9.95
 Headcount 109

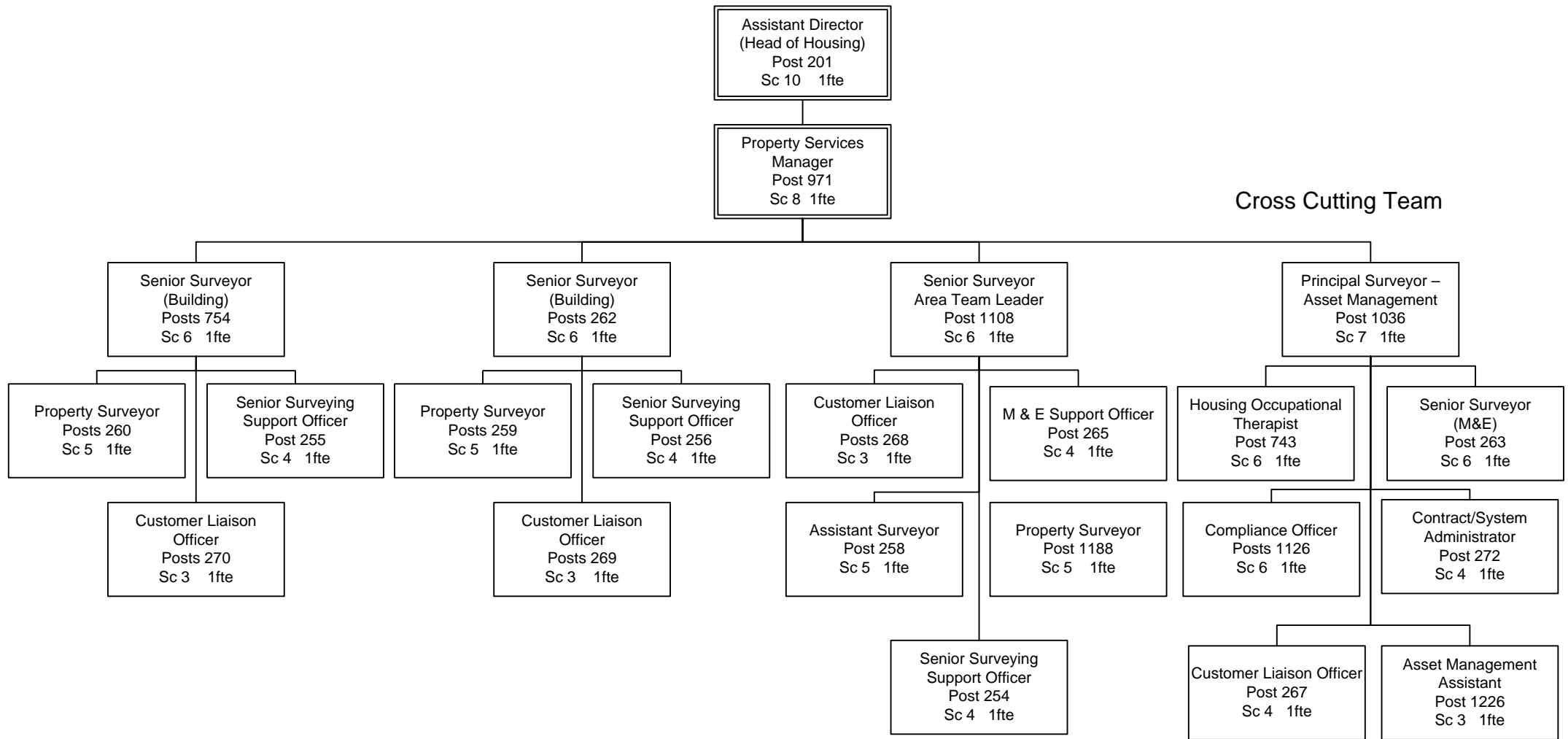


Temporary Contract Posts

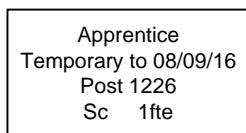


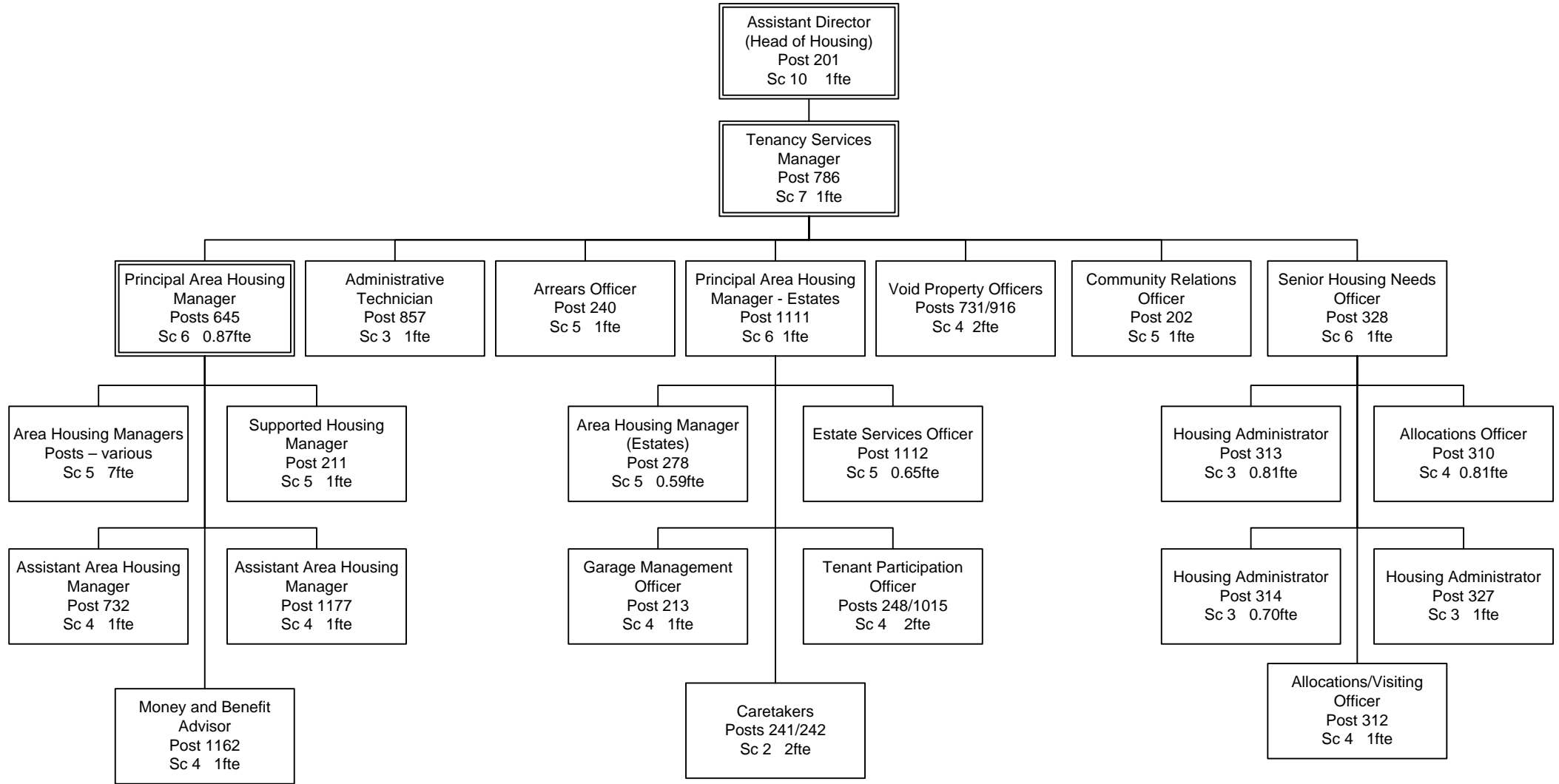
National Practitioner Posts (Temporary)





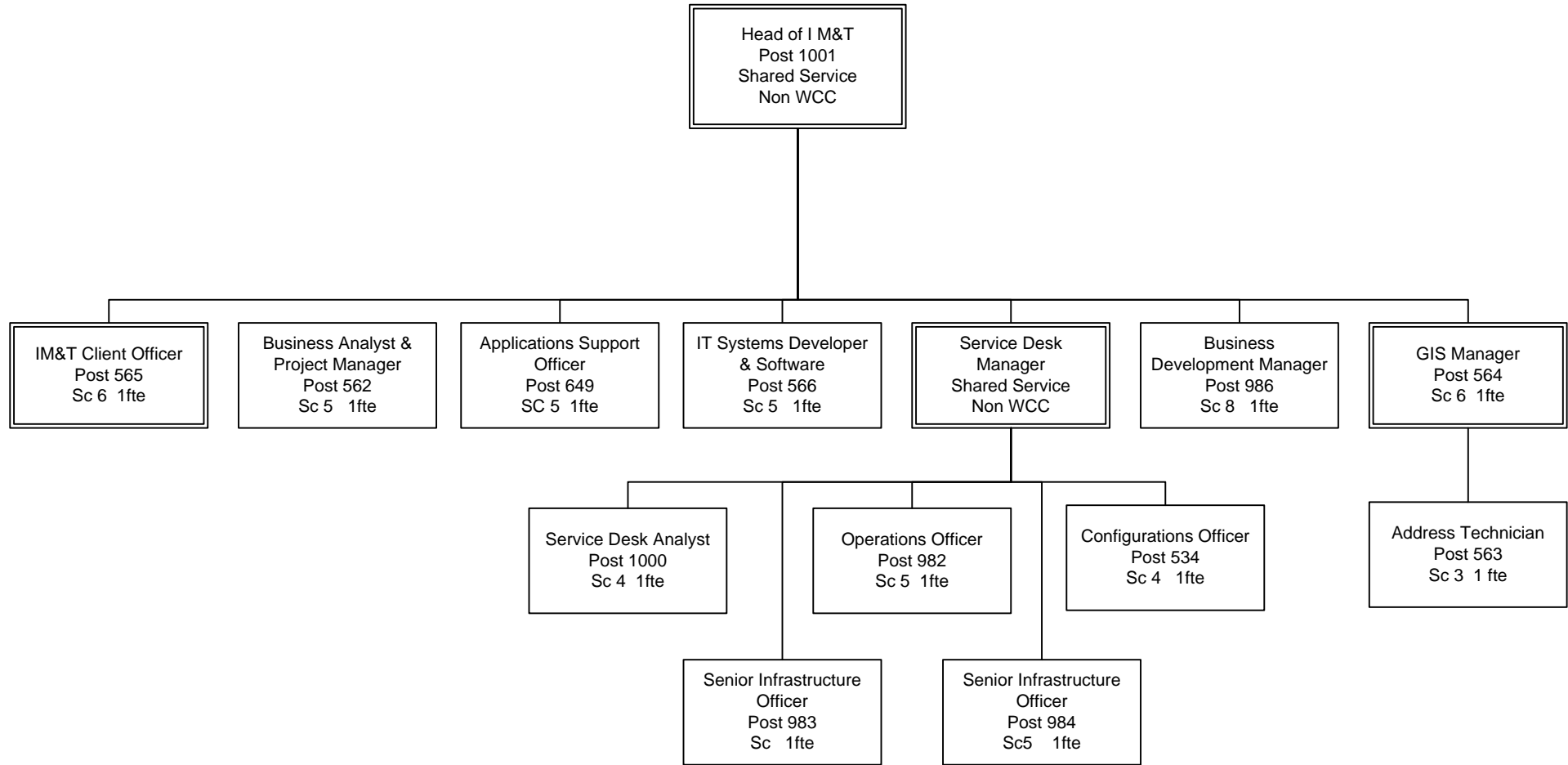
Temporary Contract Posts





Temporary Contract Posts

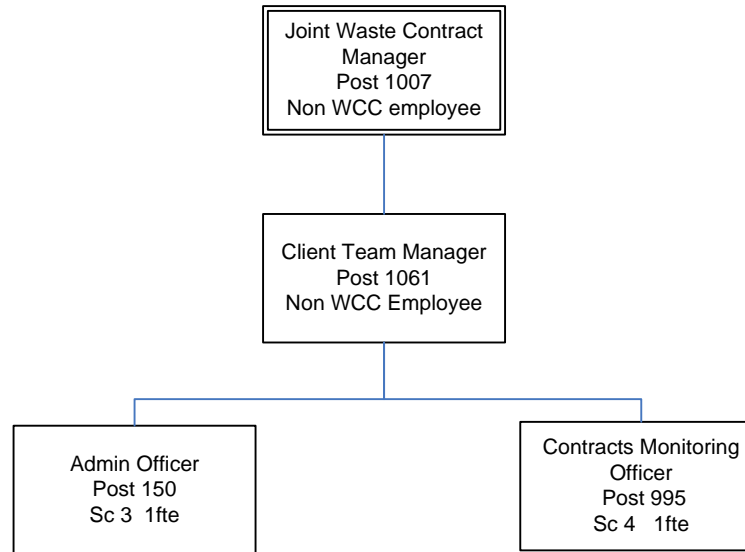
Grounds Inspector
Post 1284
Temporary to 12/05/15
Sc4 0.41fte



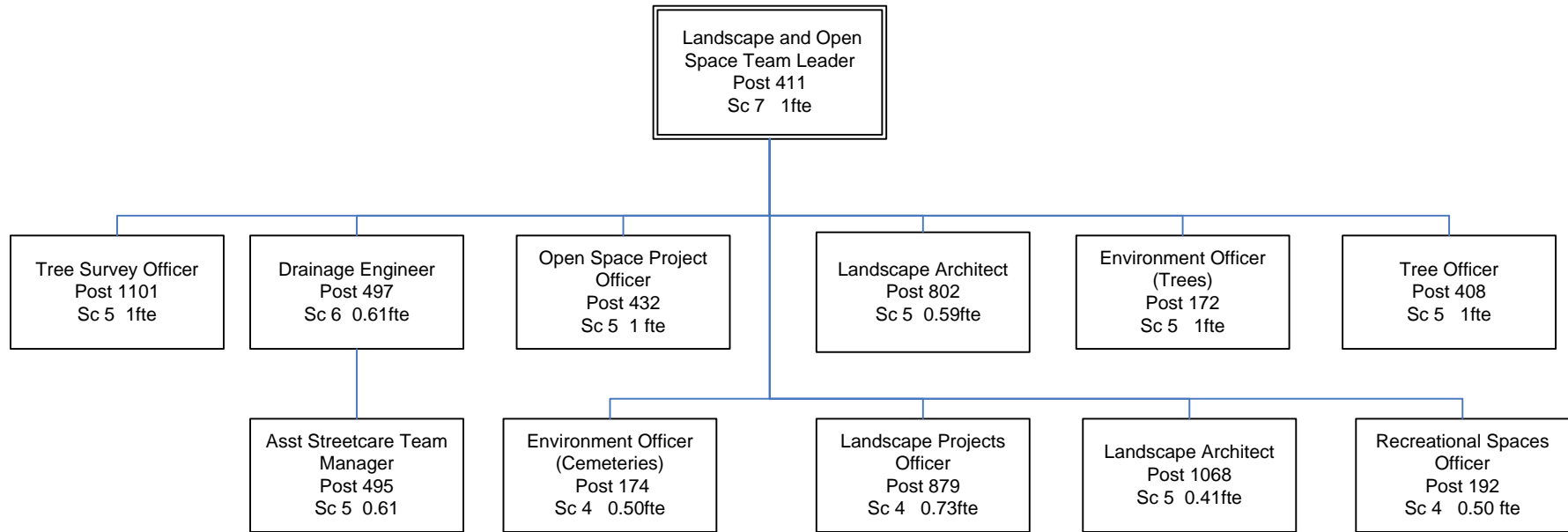
Temporary Contract Posts

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

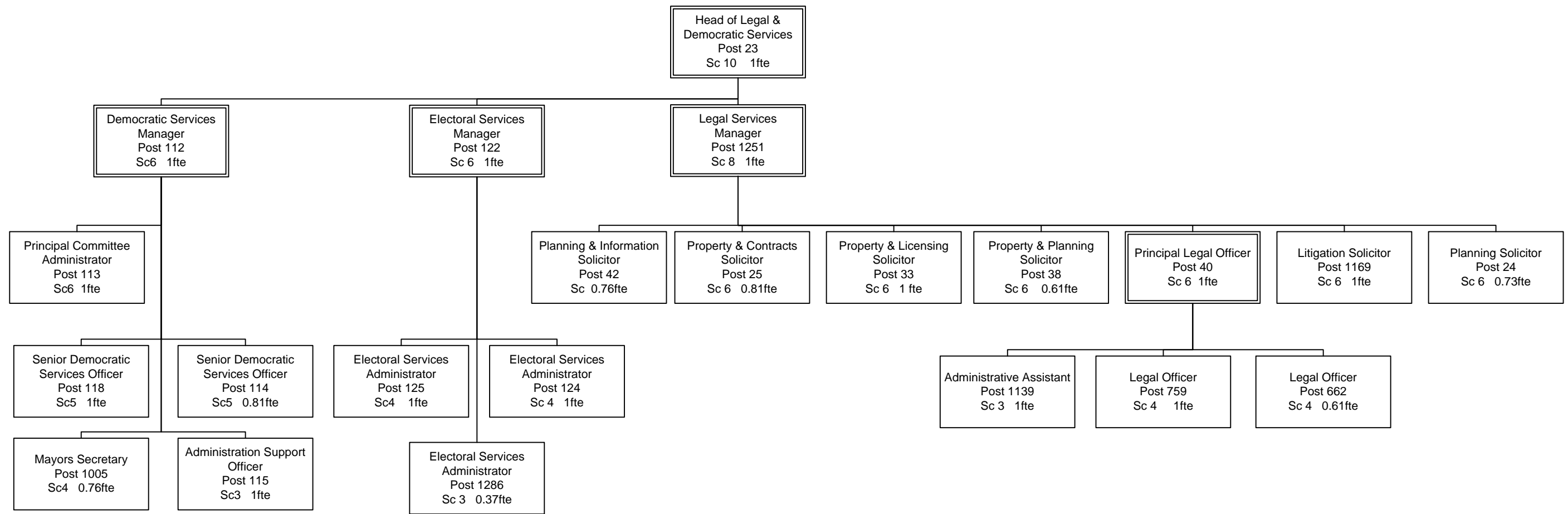
IM & T Team
Total Number of FTE's 12.00
Total temporary FTE's 1.00
Headcount 13



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



Landscape and Open Spaces
Total Number of fte's 8.95
Headcount 12

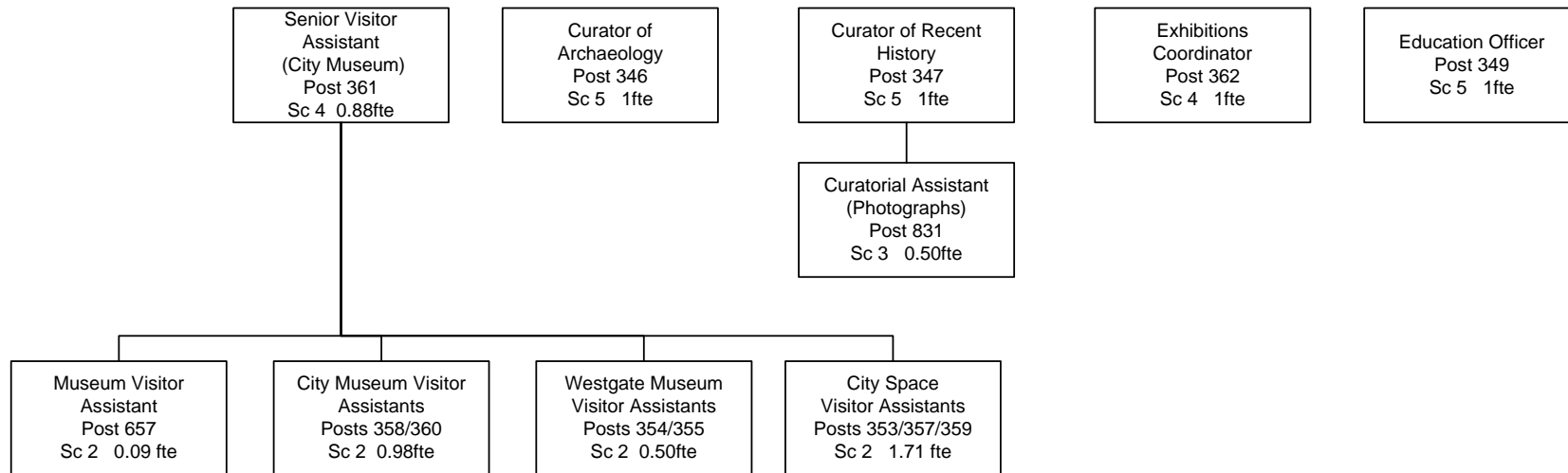


Temporary Contract Posts

Electoral Services
Administrator
Temporary to 30/01/15
Post 1286
Sc3 0.63fte

Apprentice
Temporary to xx/xx/15
Post 1318
Sc 1fte

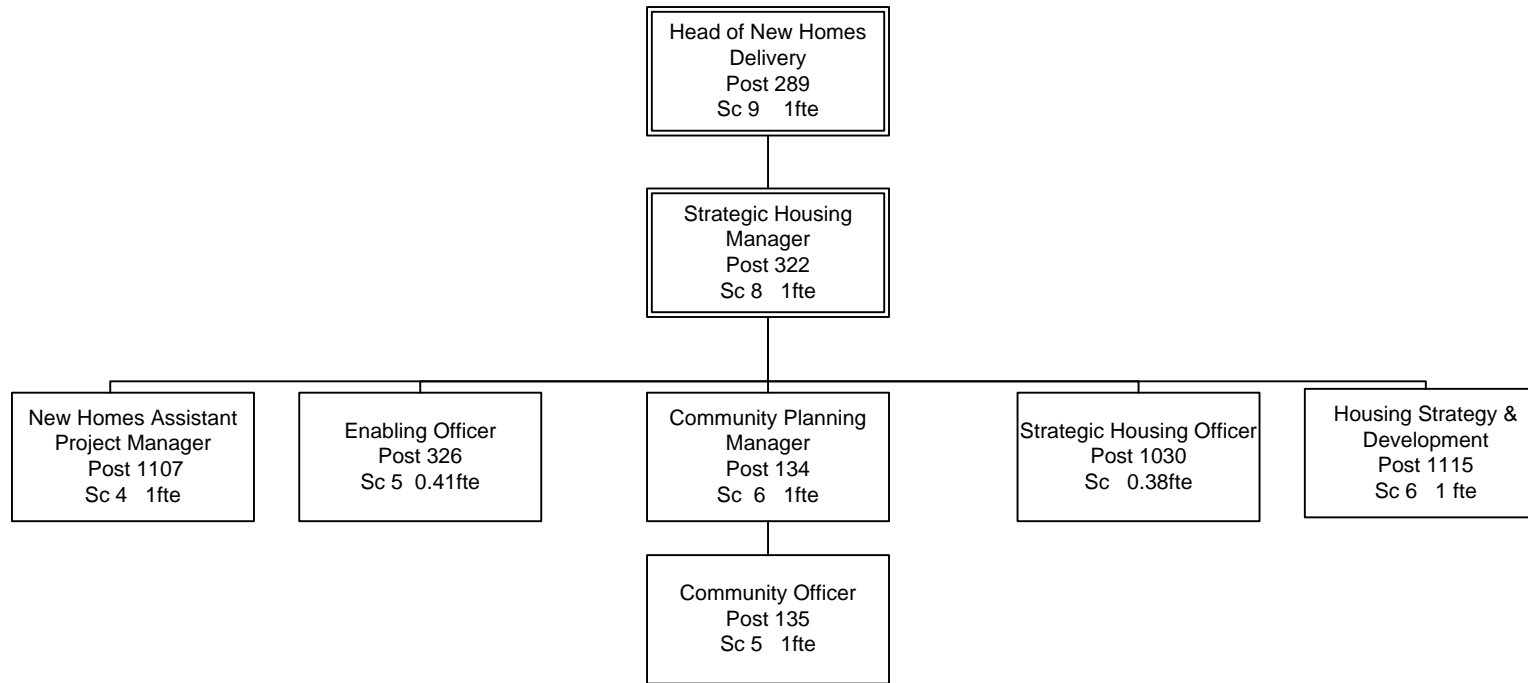
Legal Services Team
Total Number of FTE's 19.46
Vacant or unfilled FTE 1.31
Temporary Posts 1.63fte
Current Headcount 21



Temporary Contract Posts

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

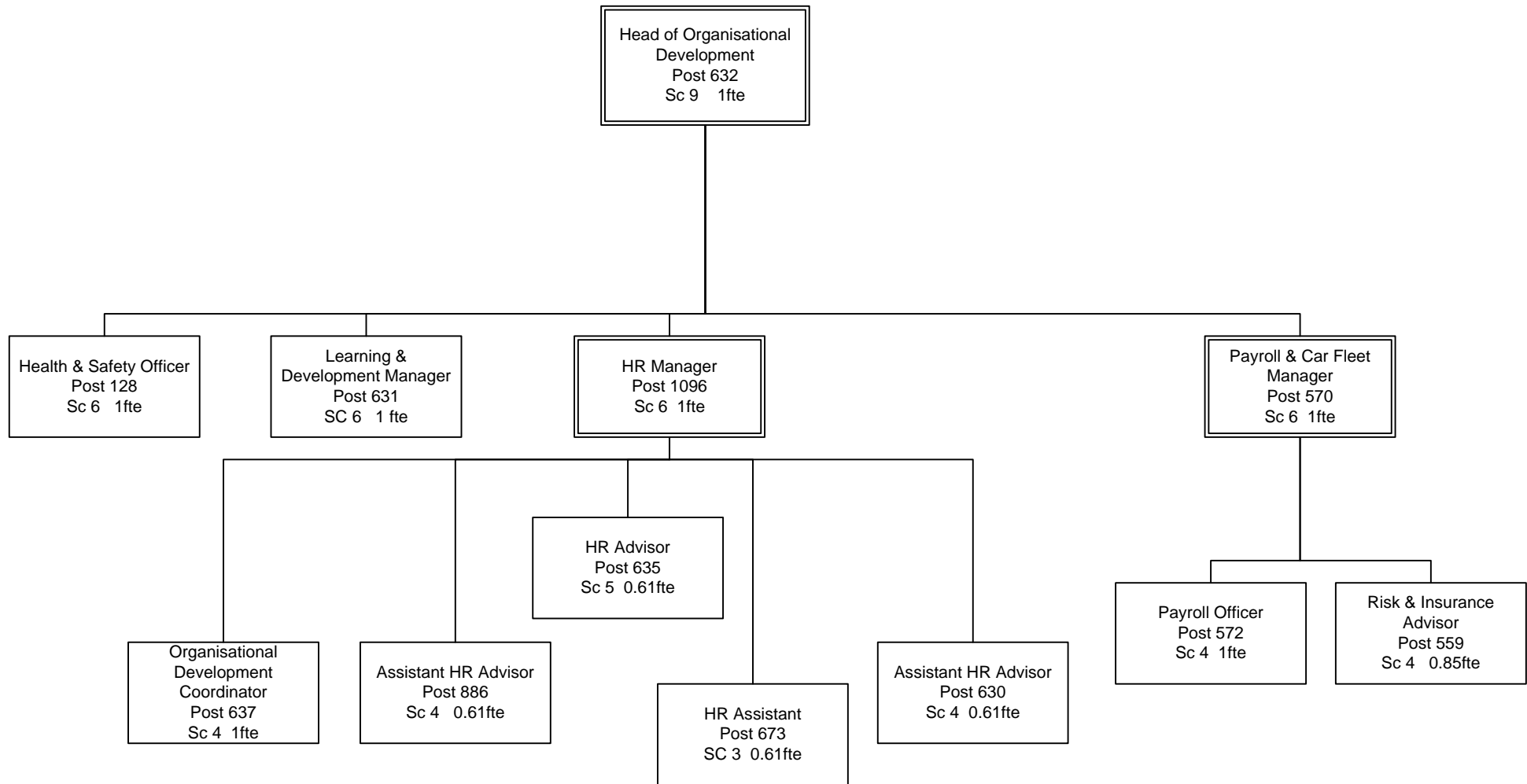
Museums
Total Number of FTE's 8.65
Total Number of temporary FTE's 1.00
Vacant and unfilled FTE 1.53
Headcount 13



Temporary Posts

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

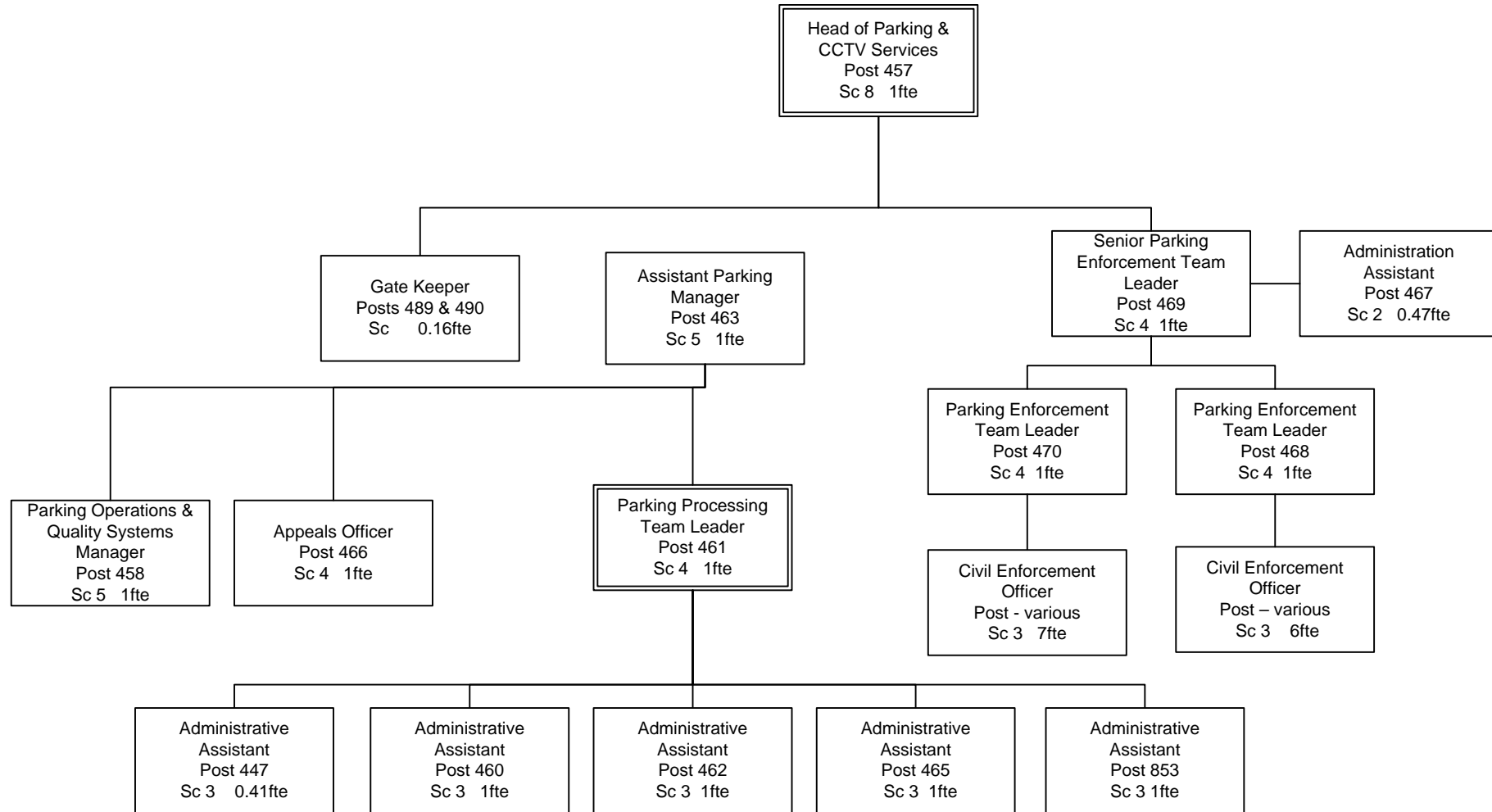
New Homes Delivery Team
Total Number of FTE's 6.78
Vacant or Unfilled FTE 1.00
Total Number of Temporary FTE's 1
Headcount 9



Temporary Contract Posts

Apprentice
Post 1128
Temporary to 19/02/15
Sc 1 fte

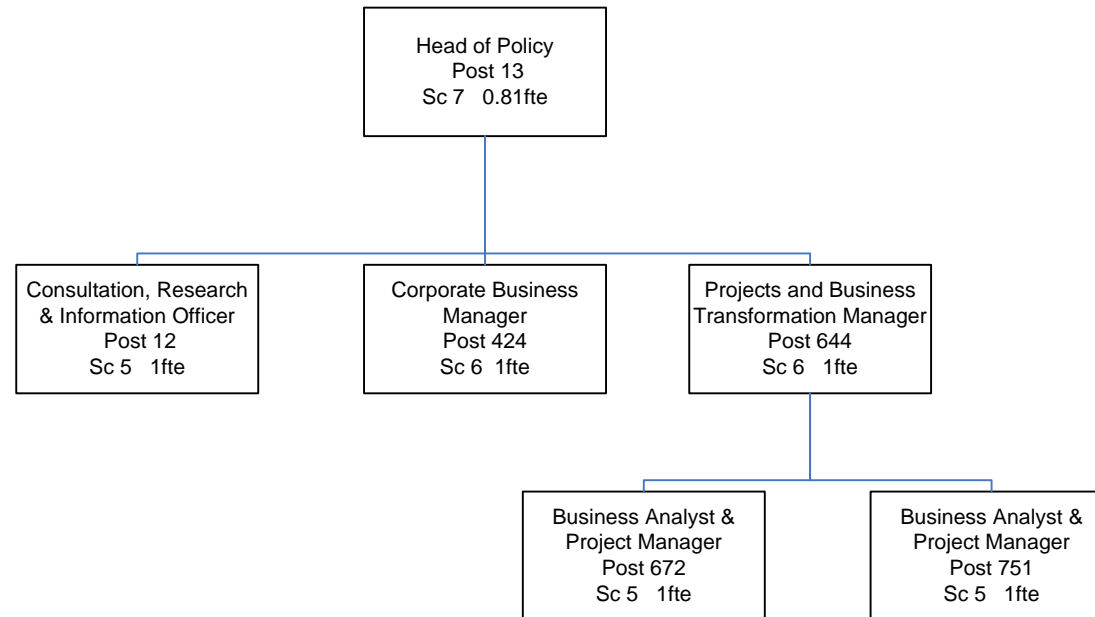
Organisational Development
Total Number of FTE's 10.29
Vacant or unfilled FTE's 0.11
Total Temporary FTE's 1.00
Headcount 13



Temporary Contract Posts

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

Parking & CCTV
Total Number of FTE's 26.04
Total Temporary FTE's 1.00
Vacant or unfilled FTE 0.52
Current Headcount 31



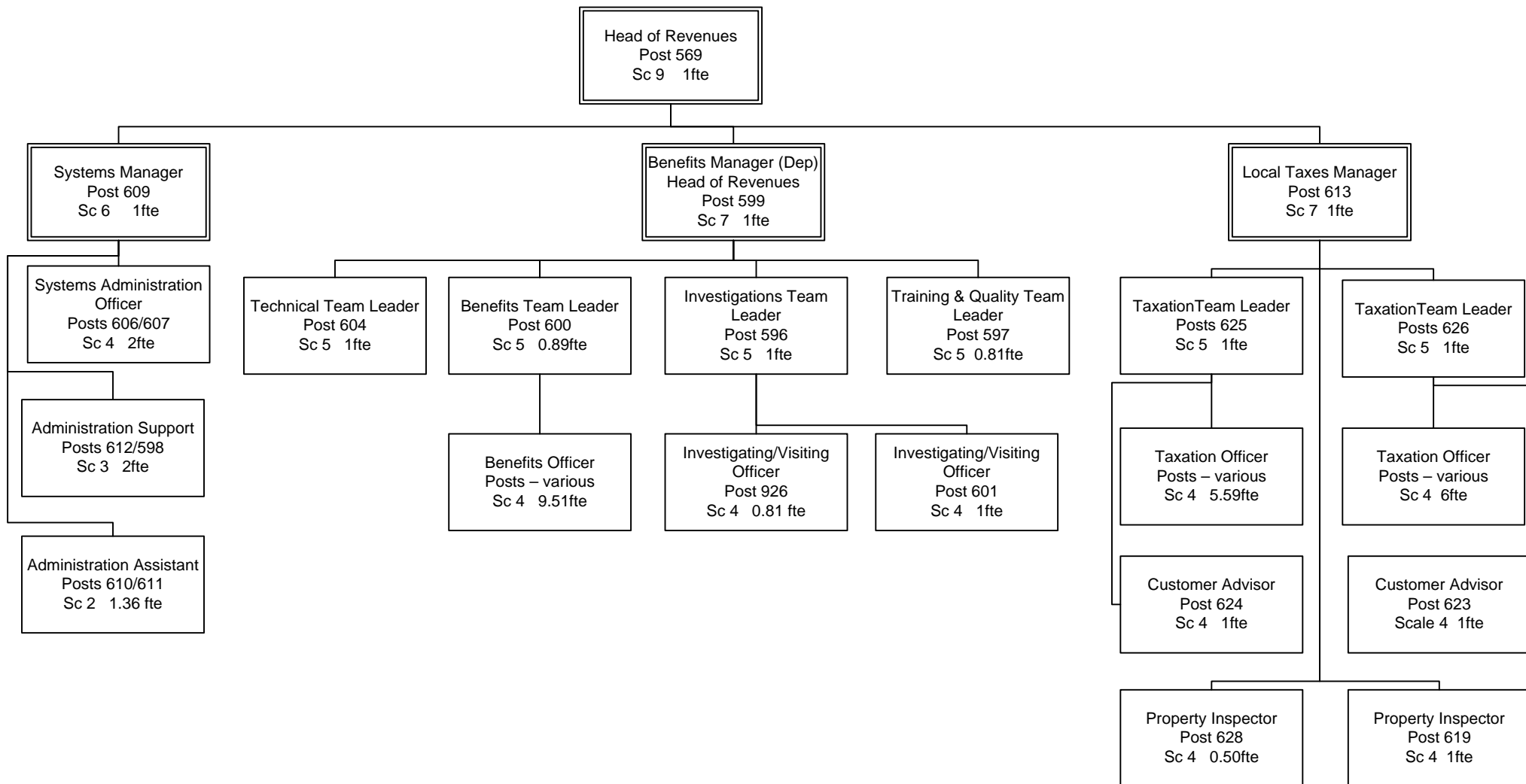
Temporary Contract Posts

Business Analyst & Project Manager
Temporary to 31/03/16
Post 1301
Sc4 1fte

Apprentice
Temporary to 15/9/15
Post 1224
Sc1 1fte

National Management Graduate Trainee
Temporary to 31/08/16
Post 1293
Sc4 1fte

Policy Team
Total Number of FTE's 5.81
Total Temporary FTE 3.00
Current Headcount 9

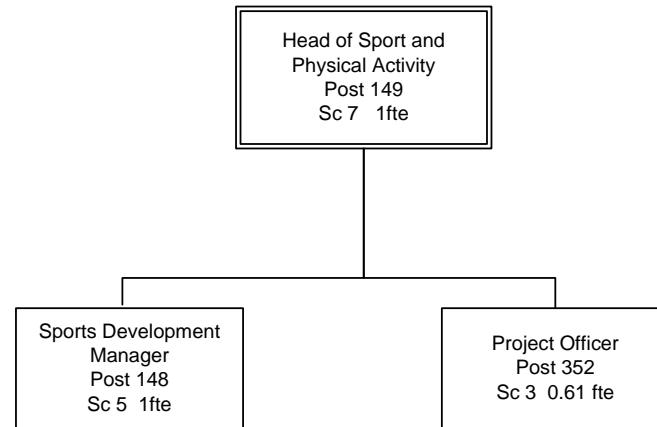


Temporary Contract Posts

Debtors Officer
Temporary to 30/6/15
Post 1275
Sc 3 0.65fte

Benefits Officer
Temporary to 31/12/16
Post 1263
Sc4 1fte

Revenues Team
Total Number of FTE's 41.47
Temporary FTE 1.65
Vacant or unfilled FTE's 1.27
Current Headcount 42



Temporary Contract Posts

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

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

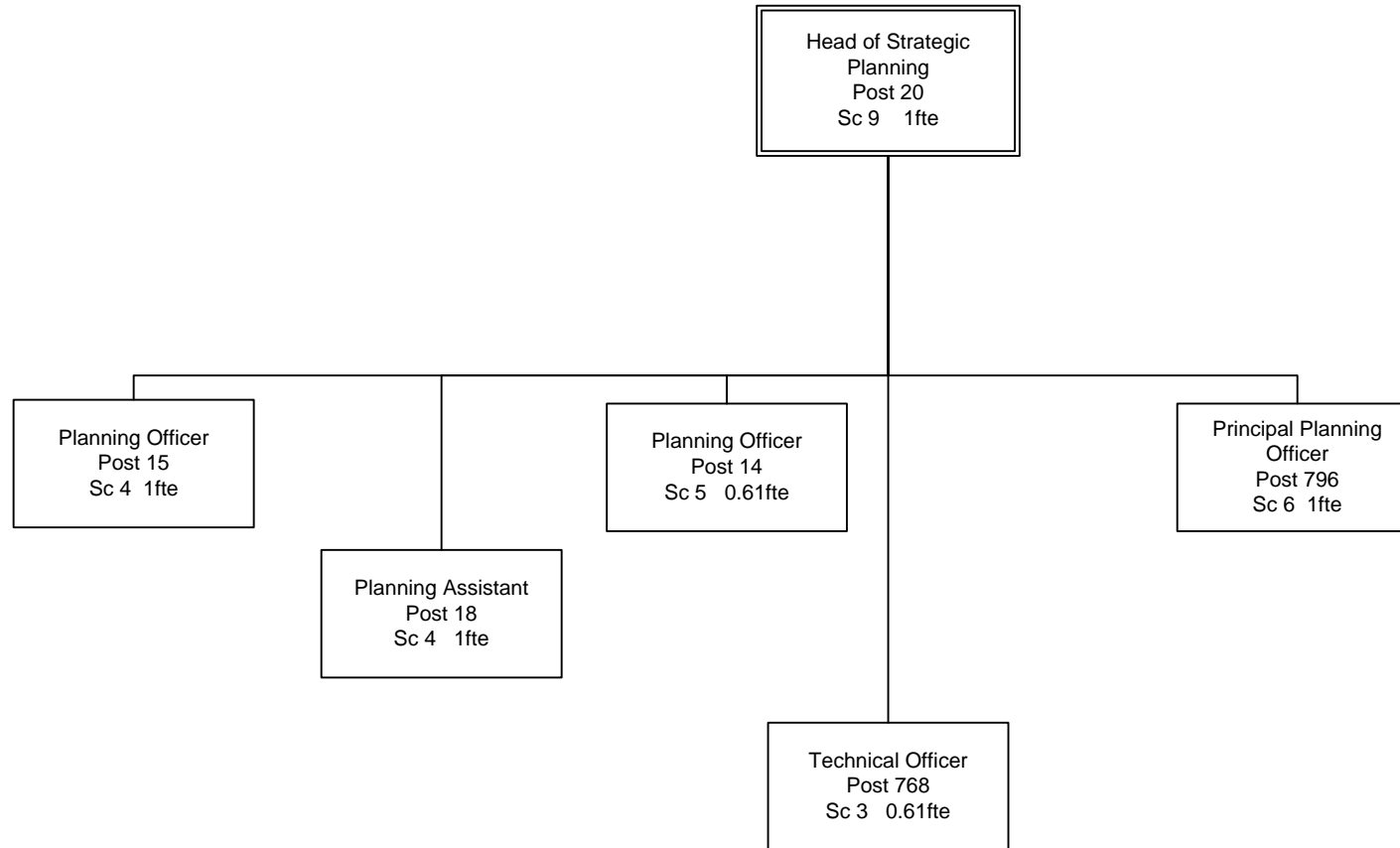
Project Support Officer
Temporary to 31/03/15
Post 1274
Sc3 1fte

Multi Sport Activator
Temporary to 8/07/15
Post 1267
Sc 1fte

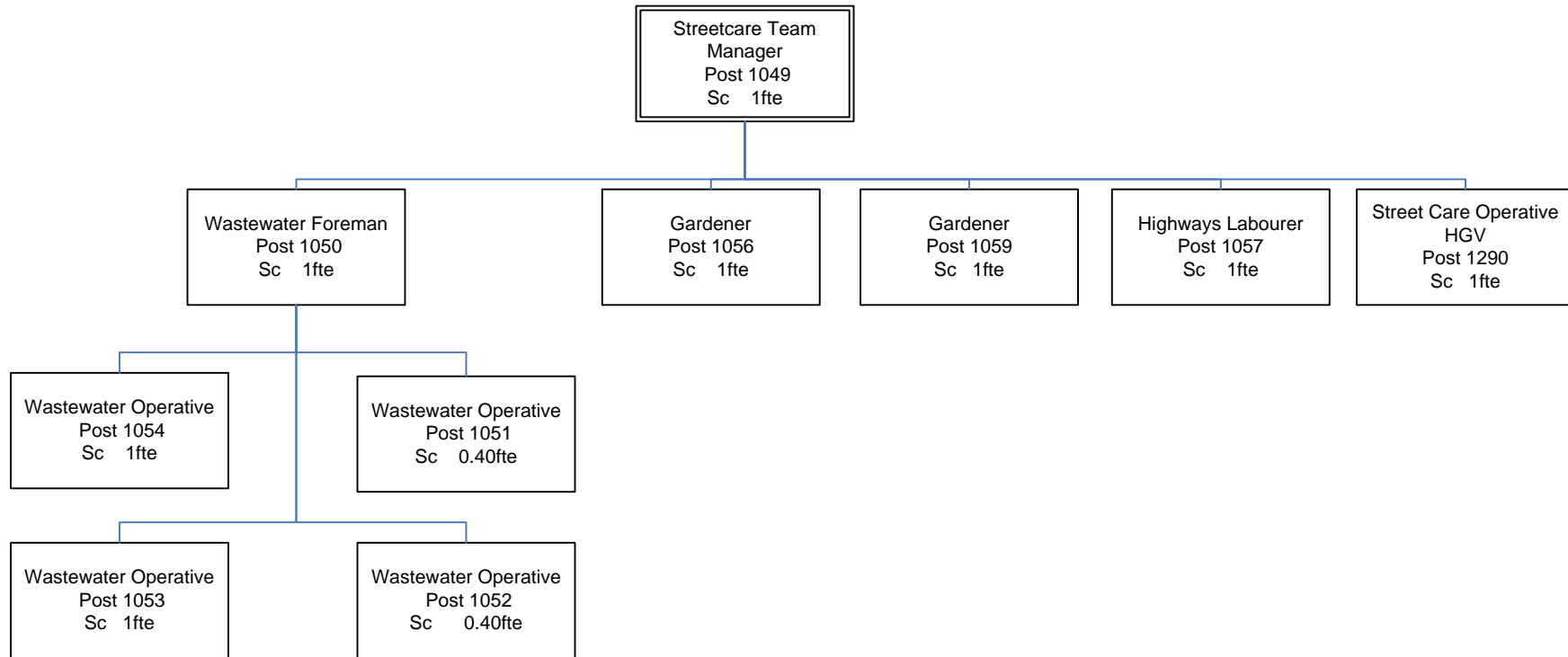
Multi Sport Activator
Temporary to 31/03/15
Post 1268
Sc 0.71fte

Multi Sport Activator
Temporary to 03/03/15
Post 1304
Sc 0.20fte

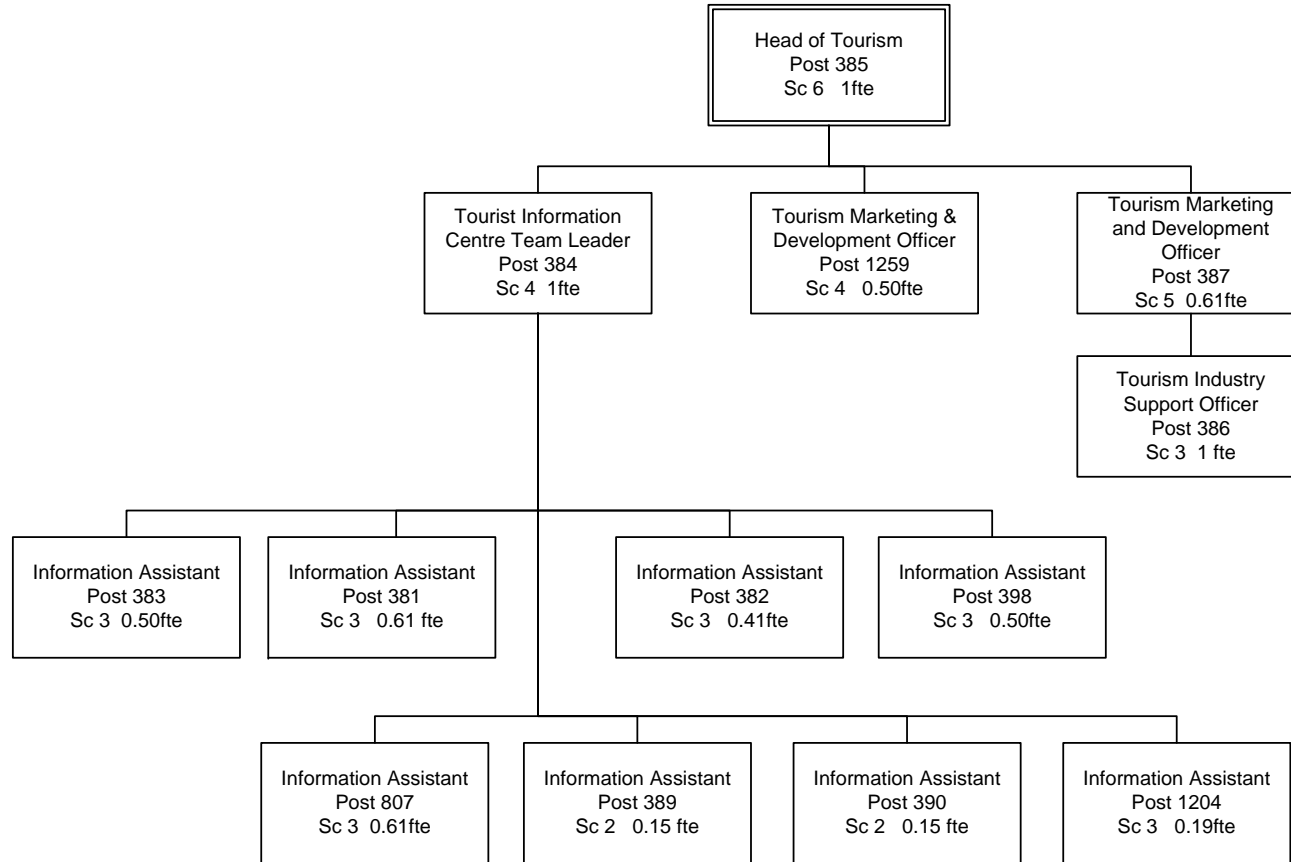
Sports and Physical Activity Team
Total Number of FTE's 2.61
Total Number of temporary FTE's 4.91
Headcount 8



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



Streetcare Team
Total Number of FTE's 8.80
Unfilled or vacant FTE's 1.37
Headcount 10

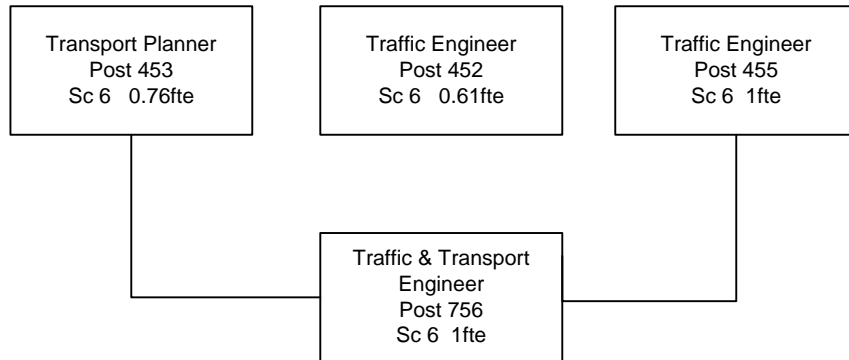


Temporary Contract Posts

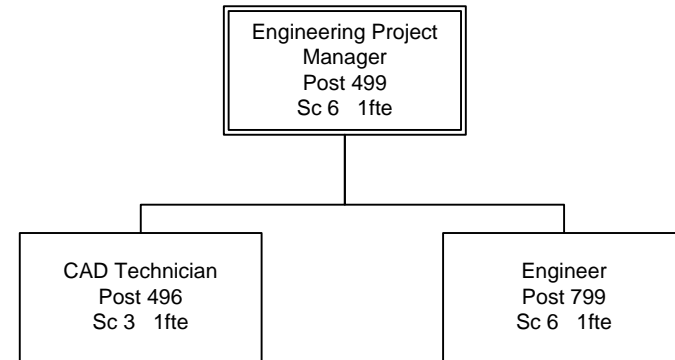
P/T Leaflet Distribution Assistant
Temporary to 30/5/15
Post 977
Sc 0fte

Tourism Team
Total Number of FTE's 7.22
Vacant or unfilled FTE 2.05
Headcount 13

Traffic and Transport



Engineering



Temporary Contract Posts

Apprentice
Temporary to 24/09/15
Post 1099
Sc 1fte

Traffic and Transport Team
Total Number of FTE's 3.37
Current Headcount 4

Project Engineering Team
Total Number of FTE's 3.00
Total Number of Temporary posts 1fte
Current Headcount 4