

PERSONNEL COMMITTEE

15 JUNE 2015

WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2015/16

REPORT OF HEAD OF ORGANISATIONAL DEVELOPMENT

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RECENT REFERENCES:

PER251 – Winchester City Council Staff Establishment 2014/15, 6 October 2014.

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.

## PERSONNEL COMMITTEE

15 JUNE 2015

### WINCHESTER CITY COUNCIL STAFF ESTABLISHMENT – 2015/16

#### 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 2015 and to present the number of full time equivalent posts that this represents for approval in accordance with the Council's Constitution. An explanation of the use of full time equivalents is given in section 3 below.
- 1.2 Appendices 1, 2 and 3 are summary sheets showing full time equivalents figures for each team along with the number of full-time and part-time posts, temporary posts and headcount.
- 1.3 Appendix 4 gives details of the pay-bill for each of the teams.
- 1.4 Appendix 5 shows the current salary scales for the various grades shown in Appendix 6. Members may wish to note that this is updated in accordance with national agreements. The last pay settlement was effective from 1 January 2015.
- 1.5 Appendix 6 includes a structure chart for each team and shows details for all established posts including post title, grade and full time equivalent. Details are also given for any temporary posts such as those providing cover for maternity leave.

##### 2. Additional Information

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

### 3. Full time Equivalents

- 3.1 “Full time equivalents” are the number of 37 hour posts that a Team had available to them to fill subject to Corporate Management Team approval. Part-time posts are converted to full time equivalents by calculating the total number of hours allocated to the posts as a proportion of 37.
- 3.2 The number of full time equivalents is a basic form of control on the establishment of the Council as it cannot be exceeded without the approval from this Committee. The current authorised establishment is 441.05fte and shown in detail in Appendix 1, (please note, the changes in the overall fte from the previous year is shown in PER265). 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 33.41fte. Within this figure there may be a number of vacancies which are at various stages of the recruitment process and may shortly be filled. Other vacant posts may be covered by agency staff due to a lack of success in the recruitment market. Officers are reviewing a number of agencies to identify a preferred supplier for short term agency staff using a framework agreement which is compliant with the EU procurement legislation. This will improve efficiency and ensure that the Council receives the best value for money for short term agency staff. A vacancy management process is in place requiring all vacancies to be reviewed so that resources are allocated in line with corporate priorities, and internal recruitment is utilising the 1team approach as the first stage in the recruitment process wherever possible, to contribute to required savings and to provide development opportunities for staff. As part of the ongoing review, a number of posts which were held vacant have now been removed from the establishment to provide savings. A further 1.00fte relates to a post that is vacant and unfilled where there is no funding attached. The details relating to this post is included in Appendix 2.
- 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 493 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 this has been updated to include figures for 2014/15.

#### 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 2012 to 2015.
- Appendix 2 Summary sheet showing the number of posts and full time equivalents figures for each team, including the authorised establishment for 2015/16.
- 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 2013/14, draft outturn for 2014/15 and budget 2015/16.
- Appendix 5 Current salary scales for various grades shown.
- Appendix 6 Establishment charts for all Teams.

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

	2012
	FTE
<b>CMT &amp; Assistant Directors</b>	8.00
<b>Governance</b>	
Democratic Services	9.81
Estates	30.97
Financial Services	18.54
IM&T	12.61
Legal Services	16.80
Revenues	40.68
<b>Operations</b>	
Access and Infrastructure	44.70
Building Control	11.49
Community Safety	7.00
Economic Development & Arts	3.00
Environment	0.00
Environmental Protection	14.11
Health & Community Wellbeing	2.00
Health Protection	7.22
Historic Environment	4.50
Housing Services	108.13
Joint Waste Client Team	5.00
Landscape Services	8.00
Museums	9.49
Planning Management	38.45
Sport & Physical Activity	3.00
Strategic Planning	5.72
Tourism	6.92
<b>Transformation</b>	
Corporate Communications	9.31
Customer Service Centre	22.85
Improvement, Performance & Scrutiny	0.00
Organisational Development	9.90
Policy Team	2.00
Project Office	3.00
New Homes Delivery Team	4.78
<b>TOTAL</b>	<b>467.98</b>

	2013	2014	2015
	FTE	FTE	FTE
<b>CMT &amp; Assistant Directors</b>	10.47	11.08	12.61
<b>Chief Executives</b>			
Communications	9.31	8.81	8.81
Organisational Development	10.29	10.29	10.29
Policy & Major Projects	7.00	5.81	5.81
Strategic Planning	5.22	5.22	5.00
<b>Chief Operating Officer</b>			
Business Management	38.78	40.26	37.91
Democratic Services	9.57		
Estates	32.54	34.74	33.74
Legal and Democratic Services	10.41	19.46	19.33
<b>Finance</b>			
Financial Services	19.72	16.98	15.98
IM&T	11.61	12.00	12.00
Revenues & Benefits	40.00	41.47	41.47
<b>Economy</b>			
Economy & Arts	3.00	3.00	4.53
Environment & Licensing	23.33	21.22	21.22
Museums	9.65	8.65	0.00
Streetcare	8.80	8.80	8.00
Tourism	6.92	7.22	7.22
<b>Environment</b>			
Building Control	8.99	8.49	10.99
Community Safety & Neighbourhood Services	7.00	7.00	7.00
Development Management	27.77	30.22	28.76
Environment Contract - Joint Waste Client	2.61	2.00	2.00
Historic Environment	4.50	4.31	4.50
Landscape & Open Spaces	8.00	8.95	8.95
Parking & CCTV	26.54	26.04	26.04
Traffic, Transport & Engineering	6.36	6.36	6.36
<b>Housing &amp; Communities</b>			
Contracts & Property Services	21.00	22.00	26.00
Health & Community Wellbeing	2.00	2.00	2.59
Housing Management & Allocations	9.27	10.27	10.27
Housing Options & NPSS	42.78	40.59	12.84
New Homes Delivery	6.78	6.78	7.78
Sport & Physical Activity	2.61	2.61	3.61
Tenancy Services	31.25	30.43	39.44
<b>TOTAL</b>	<b>464.08</b>	<b>463.06</b>	<b>441.05</b>



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)
<b>Housing Services</b>										
Contracts & Property Services	26.00	26.00			1.00	26	26		1	27
Health & Community Wellbeing	2.59	2.59			1.00	3	2	1	1	3
Housing Mgt & Rents	10.27	9.27	1.00			11	8	3		10
Housing Options & NPSS	12.84	10.31	2.53		5.07	16	9	7	6	21
New Homes Delivery	7.78	7.78				9	7	2		9
Sport & Physical Activity	3.61	3.61			2.20	4	3	1	3	7
Tenancy Services	39.44	38.36	1.08		0.41	41	35	6	1	42
<b>TOTAL</b>	<b>441.05</b>	<b>386.03</b>	<b>33.41</b>	<b>1.00</b>	<b>38.35</b>	<b>496</b>	<b>363</b>	<b>133</b>	<b>43</b>	<b>493</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
Traffic Transport & Engineering	Engineer	799	6	1.00
<b>TOTAL FTE</b>				<b>1.00</b>

#### 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
Communications	Apprentice	1225	Personal Grade	1.00
Economy & Arts	Economy & Arts Apprentice	1219	Personal Grade	0.81
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	Housing Options 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



**Details of Apprentice Posts**

Team	Post	Post No.	Scale	FTE
Policy and Major Projects	Projects Apprentice	1224	Personal Grade	1.00
Sport & Physical Activity	Apprentice	n/a	Personal Grade	1.00
Transport & Engineering	Apprentice	1099	Personal Grade	1.00
<b>TOTAL FTE</b>				<b>13.81</b>

**Details of National Graduate Development Programme Posts**

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

**Details of Temporary Posts**

Team	Post	Post No.	Scale	FTE	End Date	Reason for Temporary Post
Business Management	Business Support Team Supervisor	1368	3	1.00	31/07/2015	Cover for vacancy
Business Management	Head of Business Management	1369	6	1.00	31/08/2015	Cover secondment
Communications	E-Comms & Marketing Officer	1276	3	1.00	17/07/2015	Maternity Cover
Communications	Graphic Designer	1272	4	1.00	26/06/2015	Maternity Cover
Communications	E-Comms Development Officer	1298	4	0.81	04/05/2015	Maternity Cover
Communications	Communications Support Assistant	1321	3	1.00	21/08/2015	Maternity Cover
Development Management	West of Waterlooville Implementation Off	833	5	1.00	30/09/2016	Fixed Term External Funding for post
Development Management	Principal Planning Officer - Team Leader	1356	Personal Grade	1.00	25/07/2015	Secondment until service review
Development Management	Barton Farm Implementation Officer	1288	5	1.00	15/04/2016	Fixed Term External Funding for post
Economic Development & Arts	Market Towns' Development Officer	1176	4	1.00	12/05/2016	Fixed Term Funding for post
Environment & Licensing	Environmental Health Technical Officer	1364	5	1.00	05/20/2016	Maternity Cover
Environment & Licensing	Environmental Health Officer	1361	6	0.39	16/03/2016	Maternity Cover
Historic Environment	Conservation Officer	1247	5	0.49	02/01/2016	Fixed Term Funding for post
Housing	Grounds Inspector	1284	4	0.41	30/06/2015	Temp due to increased workload
Housing	Gold Standard Co-ordinator	1330	4	0.43	31/12/2016	Fixed Term External Funding for post
Housing	Gold Standard Co-ordinator	1159	4	1.00	31/12/2016	Fixed Term External Funding for post
Housing	Housing Options Support Officer	1283	4	1.00	27/07/2015	Maternity Cover
Housing	Housing Options Support Officer	1081	4	1.00	15/06/2015	Fixed Term External Funding for post
Housing	Specialist Support Officer	1095	4	0.64	0/04/2017	Fixed Term External Funding for post
Housing	Tenancy Support Officer	1316	4	1.00	31/08/2015	Maternity Cover
Legal & Democratic Services	Electoral Services Administrator	1286	3	0.63	31/07/2015	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 Support Officer	1353	3	1.00	30/06/2015	Fixed Term Funding for post
Revenues	Local Taxes Assistant	1355	3	0.54	01/04/2017	Fixed Term Funding for post

**Details of Temporary Posts**

<b>Team</b>	<b>Post</b>	<b>Post No.</b>	<b>Scale</b>	<b>FTE</b>	<b>End Date</b>	<b>Reason for Temporary Post</b>
Revenues	Debtors Officer	1275	3	0.65	30/06/2015	Maternity Cover
Sport & Physical Activity	Project Support Officer	1274	3	1.00	08/07/2015	Maternity Cover
Sport & Physical Activity	Multi Sport Activator	1304	Personal Grade	0.20	04/09/2015	Fixed Term Funding for Post
Tourism	Temporary Weekend Information Asst	1365	2	0.35	23/03/2016	Summer Season only
Tourism	Summer Season Information Assistant	1366	2	1.00	23/06/2016	Summer Season only

**TOTAL FTE****23.54**

Total Number of Temporary Posts 47

Total Number of Full-Time Posts 33

Total Number of Part-Time Posts 14

## Winchester City Council Staff Establishment 2015/16 - Summary

Department	TOTAL ESTABLISHED FTE (exc. Temp posts)	TEMPORARY CONTRACT FTE	TOTAL FTE	FUNDING					
				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>	12.61		12.61	11.61				1.00	
<b>Chief Executives</b>									
Communications	8.81	4.81	13.62	13.62					
Organisational Development	10.29	1.00	11.29	9.68			1.61		
Policy & Major Projects	5.81	3.00	8.81	8.81					
Strategic Planning	5.00		5.00	5.00					
<b>Chief Operating Officer</b>									
Business Management	37.91	3.00	40.91	37.12			3.79		
Estates	33.74	1.00	34.74	34.74					
Legal & Democratic Services	19.33	1.63	20.96	19.96		1.00			
<b>Finance</b>									
Financial Services	15.98		15.98	15.98					
IMT	12.00		12.00	0.00			12.00		
Revenues & Benefits	41.47	2.19	43.66	37.85	2.00		3.81		
<b>Economy &amp; Communities</b>									
Economy & Arts	4.53	2.81	7.34	6.34		1.00			
Environment & Licensing	21.22	1.39	22.61	22.61					
Streetcare	8.00		8.00	8.00					
Tourism	7.22	1.35	8.57	8.57					
<b>Built Environment</b>									
Building Control	10.99	1.00	11.99	11.99					
Comm Safety & Neigh'd Services	7.00		7.00	7.00					
Development Management	28.76	3.00	31.76	26.46	5.30				
Environment Contract	2.00		2.00	0.00			2.00		
Historic Environment	4.50	0.49	4.99	4.99					
Landscape & Open Spaces	8.95		8.95	7.95		1.00			
Parking & CCTV	26.04	1.00	27.04	27.04					
Transport & Engineering	6.36	1.00	7.36	4.76	2.60				
<b>Housing Services</b>									
Contracts & Property Services	26.00	1.00	27.00	4.00				23.00	
Health & Community Wellbeing	2.59	1.00	3.59	3.59					

Department	TOTAL FTE (exc. Temp posts)	TEMPORARY FTE	TOTAL FTE	FUNDING					
				General Fund	Fully Externally Funded	Part Externally Funded	Shared Service	Housing Revenue Account funded (ring fenced)	Housing Revenue Account-Grant Funded (ring fenced)
Housing Mgt & Rents	10.27		10.27	0.00				10.27	
Housing Options & NPSS	12.84	6.07	18.91	6.10	4.43			8.38	
New Homes Delivery	7.78		7.78	6.40	0.38	1.00			
Sport & Physical Activity	3.61	2.20	5.81	4.20	0.61	1.00			
Tenancy Services	39.44	0.41	39.85	14.33				25.52	
<b>TOTAL</b>	<b>441.05</b>	<b>39.35</b>	<b>480.40</b>	<b>368.70</b>	<b>15.32</b>	<b>5.00</b>	<b>23.21</b>	<b>68.17</b>	<b>0.00</b>

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

Team	Post	Post No.	Scale	FTE	WCC share
Revenues - S/S Test Valley	Head of Revenues	569	9	1.00	50%
	Benefit fraud investigation officer	(Apr - Jun only) 596	5	1.00	50%
	Benefit fraud investigation/visiting officer	(Apr - Jun only) 601	4	1.00	50%
	Benefit fraud investigation/visiting officer	(Apr - Jun only) 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	1.00	50%
	GIS Officer	564	6	1.00	50%
	I M & T Client Officer	565	6	1.00	50%
	IT Systems Developer & Software Engineer	566	5	1.00	50%
	Applications Support Officer	649	5	1.00	50%
	Infrastructure Officer	982	5	1.00	50%
	Senior Infrastructure Officer	983	7	1.00	50%
	Senior Infrastructure Officer	984	5	1.00	50%
	Business Development Manager	986	8	1.00	50%
Joint Waste Client Team - S/S EHDC	Joint Client Team Manager	Non WCC	Non WCC	-	57%
	Support Officer	150	3	1.00	50%
	Contracts Monitoring Officer	995	4	1.00	50%
CSC Joint Working - S/S EHDC	Customer Service Advisors / Mgr	various	3/4	3.79	50%
Organisational Development - S/S EB	Training & Development Manager	631	6	1.00	50%
	Organisational Development Co-ordinator	637	4	0.61	50%
<b>TOTAL FTE</b>				<b>23.21</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	2.60
Sport & Physical Activity	Active Lifestyles Officer - 50% Multisport Activator	Places For People Leisure / HRA	843	4	1.00
		Sportivate / Rounders England	1304	14	0.61
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
	Gold Standard Co-Ordinator	Homelessness Prevention Fund	1330	4	0.43
Landscape & Open Spaces	Open Spaces Project Officer - 44%	Open Spaces Fund	432	5	1.00
Economy & Arts	Market Towns' Development Officer - 77%	HCC & Parish Councils x 4	1176	4	1.00
Development Management	West of Waterlooville Implementation Officer	Developr S106 Contributions	833	5	1.00
	Development Control - 2fte + 0.3fte Administration	HCC Highways Agency	451/454	6	2.30
	CIL Officer	CIL Receipts	1257	4	1.00
	Barton Farm Implementation Officer	Developer S106 Contributions	1288	5	1.00
Revenues & Benefits	Benefits Officer	New Burdens - DCLG	1263	4	1.00
	Debtors Officer (Apr - Jul only)	New Burdens - DCLG	1275	4	1.00
Legal & Democratic Services	Electoral Services Administrator (Apr - Jul only - 63%)	IER Grant	1286	3	1.00
<b>TOTAL FTE</b>					<b>20.32</b>

Team	PROVISIONAL					Original Budget £
	2011/12	2012/13	2013/14	2014/15	2015/16	
	Actual £	Actual £	Actual £	Actual £	Actual £	
Assistant Directors - Economy & Communities, & Environment	302,017	181,259	182,294	190,898	197,546	13/14 includes Community Grants
Building Control	461,180	477,138	426,449	439,625	439,230	13/14 staff transferred to Business Support Team
Business Management	539,950	492,167	915,831	932,657	897,180	pre 13/14 Business Support Team fte in Building Control, Environmental Health, Landscape & Open Spaces, Legal & Development Management
Communications	176,666	257,869	280,354	278,840	247,880	15/16 £22k transferred to Supplies & Services as part of restructure
Community Safety & Neighbourhood Services	219,143	191,889	223,824	205,772	225,860	
Corporate Management Team	373,096	378,216	374,797	446,889	478,407	
Development Management	1,321,358	1,307,355	1,182,929	1,209,823	1,251,724	13/14 staff transferred to Business Support Team
Economy and Arts	80,319	161,269	185,706	203,857	181,128	15/16 requires Market Town's Development Officer funding adjustment
Engineering, Traffic & Transport	355,874	363,455	272,019	240,094	230,976	pre 13/14 was Access & Infrastructure, in 13/14 2fte transferred to Landscape & OS
Environmental Health & Licensing	625,987	651,444	748,054	680,243	792,282	13/14 staff transferred to Business Support Team, Licensing included in Legal Services pre 13/14
Estates	915,966	944,216	976,979	1,015,537	1,162,081	13/14 & 14/15 vacant posts to be filled 15/16
Financial Services	745,475	749,310	769,312	646,438	625,334	13/14 & 14/15 vacant posts to be filled 15/16
Health & Wellbeing	94,264	90,594	105,666	127,114	122,776	
Historic Environment	166,854	161,796	174,398	190,795	195,452	
Housing Services General Fund	655,782	535,432	638,484	574,234	622,850	
IMT Services	483,292	452,111	445,485	481,391	479,691	
Joint Environmental Services	202,225	78,730	63,813	56,895	56,134	
Landscape & Open Spaces	267,936	325,525	319,052	364,218	359,665	13/14 staff transferred to Business Support Team & 2fte transferred in from Traffic, Transport & Engineering
Legal & Democratic Services	996,478	1,057,352	836,882	867,858	928,384	13/14 staff transferred to Business Support Team, 14/15 new manager post not filled, in budget 15
Museums	312,886	308,935	316,963	182,425	-	Transferred to Hampshire Cultural Trust November 14/15
New Homes Delivery Team	101,629	303,084	337,165	336,934	378,310	
Organisational Development	352,545	331,580	374,005	406,300	423,847	
Parking	705,575	728,139	731,273	758,604	737,730	pre 13/14 was Access & Infrastructure
Policy & Major Projects	175,557	224,818	389,890	382,846	395,784	
Revenues	1,290,037	1,299,609	1,297,642	1,394,557	1,325,039	
Sport & Physical Activity	145,345	166,385	162,467	173,411	140,781	15/16 excludes Multisport Activator funding
Strategic Planning	206,581	212,319	212,094	216,594	213,761	
Streetcare & Drainage	118,790	251,938	268,950	250,671	247,415	pre 13/14 was Access & Infrastructure
Tourism	189,990	188,871	186,441	209,058	226,238	
HRA	3,055,342	2,894,595	3,005,761	3,101,879	2,875,938	15/16 withdrawal of Supporting People Grant from HCC
<b>Total</b>	<b>15,638,138</b>	<b>15,767,400</b>	<b>16,404,980</b>	<b>16,566,458</b>	<b>16,459,423</b>	15/16 budget excludes overtime, training & employers related insurance
Employers Pension Contributions:						
IAS19 Adjustment - note 1.	- 479,999	- 220,000	260,000	- 370,000		
Past Service Costs - note 2.	678,600	678,600	678,600	742,000	807,300	Included within Team's until 2011/12
<b>Total on an IAS19 basis</b>	<b>15,836,739</b>	<b>16,226,000</b>	<b>17,343,580</b>	<b>16,938,458</b>	<b>17,266,723</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	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
<b>Total</b>	<b>16,058,035</b>	<b>16,523,221</b>	<b>16,953,479</b>	<b>16,807,533</b>	<b>16,718,739</b>
<b>IAS19 Adjustment:</b>	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 2014-16**

**NJC for LGS Pay Award effective 01/01/15**

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

		01/04/2013	Month	Hour	01/01/2015	Month	Hour	
<b>Scale 1</b>	<b>*10</b>	14,719	1,226.58	7.6502	15,104	1,258.67	7.8503	Living Wage
	<b>11</b>	14,880	1,240.00	7.7339	15,207	1,267.25	7.9038	
<b>Scale 2</b>	<b>*10</b>	14,719	1,226.58	7.6502	15,104	1,258.67	7.8503	Living Wage
	<b>11</b>	14,880	1,240.00	7.7339	15,207	1,267.25	7.9038	
	<b>12</b>	15,189	1,265.75	7.8945	15,523	1,293.58	8.0681	
	<b>13</b>	15,598	1,299.83	8.1071	15,941	1,328.42	8.2853	
	<b>14</b>	15,882	1,323.50	8.2547	16,231	1,352.58	8.4361	
<b>Scale 3</b>	<b>14</b>	15,882	1,323.50	8.2547	16,231	1,352.58	8.4361	
	<b>15</b>	16,215	1,351.25	8.4278	16,572	1,381.00	8.6133	
	<b>16</b>	16,604	1,383.67	8.6299	16,969	1,414.08	8.8196	
	<b>17</b>	16,998	1,416.50	8.8347	17,372	1,447.67	9.0291	
	<b>18</b>	17,333	1,444.42	9.0088	17,714	1,476.17	9.2069	
	<b>19</b>	17,980	1,498.33	9.3451	18,376	1,531.33	9.5509	
	<b>20</b>	18,638	1,553.17	9.6871	19,048	1,587.33	9.9002	
	<b>21</b>	19,317	1,609.75	10.0400	19,742	1,645.17	10.2609	
	<b>22</b>	19,817	1,651.42	10.2999	20,253	1,687.75	10.5265	
	<b>Scale 4</b>	<b>22</b>	19,817	1,651.42	10.2999	20,253	1,687.75	10.5265
<b>23</b>		20,400	1,700.00	10.6029	20,849	1,737.42	10.8363	
<b>24</b>		21,067	1,755.58	10.9496	21,530	1,794.17	11.1902	
<b>25</b>		21,734	1,811.17	11.2963	22,212	1,851.00	11.5447	
<b>26</b>		22,443	1,870.25	11.6648	22,937	1,911.42	11.9215	
<b>27</b>		23,188	1,932.33	12.0520	23,698	1,974.83	12.3170	
<b>28</b>		23,945	1,995.42	12.4454	24,472	2,039.33	12.7193	
<b>29</b>		24,892	2,074.33	12.9376	25,440	2,120.00	13.2225	
<b>30</b>		25,727	2,143.92	13.3716	26,293	2,191.08	13.6658	
<b>Scale 5</b>		<b>30</b>	25,727	2,143.92	13.3716	26,293	2,191.08	13.6658
	<b>31</b>	26,539	2,211.58	13.7937	27,123	2,260.25	14.0972	
	<b>32</b>	27,323	2,276.92	14.2011	27,924	2,327.00	14.5135	
	<b>33</b>	28,127	2,343.92	14.6190	28,746	2,395.50	14.9407	
	<b>34</b>	28,922	2,410.17	15.0322	29,558	2,463.17	15.3628	
	<b>35</b>	29,528	2,460.67	15.3472	30,178	2,514.83	15.6850	
	<b>36</b>	30,311	2,525.92	15.7542	30,978	2,581.50	16.1008	
	<b>37</b>	31,160	2,596.67	16.1954	31,846	2,653.83	16.5520	
	<b>38</b>	32,072	2,672.67	16.6694	32,778	2,731.50	17.0364	
<b>Scale 6</b>	<b>38</b>	32,072	2,672.67	16.6694	32,778	2,731.50	17.0364	
	<b>39</b>	33,128	2,760.67	17.2183	33,857	2,821.42	17.5972	
	<b>40</b>	33,998	2,833.17	17.6705	34,746	2,895.50	18.0593	
	<b>41</b>	34,894	2,907.83	18.1362	35,662	2,971.83	18.5353	
	<b>42</b>	35,784	2,982.00	18.5988	36,571	3,047.58	19.0078	
	<b>43</b>	36,676	3,056.33	19.0624	37,483	3,123.58	19.4818	
	<b>44</b>	37,578	3,131.50	19.5312	38,405	3,200.42	19.9610	
	<b>45</b>	38,422	3,201.83	19.9699	39,267	3,272.25	20.4090	
<b>Scale 7</b>	<b>44</b>	37,578	3,131.50	19.5312	38,405	3,200.42	19.9610	
	<b>45</b>	38,422	3,201.83	19.9699	39,267	3,272.25	20.4090	
	<b>46</b>	39,351	3,279.25	20.4527	40,217	3,351.42	20.9028	
	<b>47</b>	40,254	3,354.50	20.9220	41,140	3,428.33	21.3825	
	<b>48</b>	41,148	3,429.00	21.3867	42,053	3,504.42	21.8571	
	<b>49</b>	42,032	3,502.67	21.8462	42,957	3,579.75	22.3269	
	<b>50</b>	43,100	3,591.67	22.4012	44,048	3,670.67	22.8940	
<b>Scale 8</b>	<b>49</b>	42,032	3,502.67	21.8462	42,957	3,579.75	22.3269	
	<b>50</b>	43,100	3,591.67	22.4012	44,048	3,670.67	22.8940	
	<b>51</b>	44,165	3,680.42	22.9548	45,137	3,761.42	23.4600	



52	45,280	3,773.33	23.5343	46,276	3,856.33	24.0520
53	46,408	3,867.33	24.1206	47,429	3,952.42	24.6512
54	47,564	3,963.67	24.7214	48,610	4,050.83	25.2651
55	48,757	4,063.08	25.3415	49,830	4,152.50	25.8992
56	49,663	4,138.58	25.8124	50,756	4,229.67	26.3805
<b>Scale 9</b>						
56	49,663	4,138.58	25.8124	50,756	4,229.67	26.3805
57	50,631	4,219.25	26.3155	51,745	4,312.08	26.8945
58	51,590	4,299.17	26.8139	52,725	4,393.75	27.4038
59	52,549	4,379.08	27.3124	53,705	4,475.42	27.9132
60	53,510	4,459.17	27.8119	54,687	4,557.25	28.4236
61	54,467	4,538.92	28.3093	55,665	4,638.75	28.9319
62	55,424	4,618.67	28.8067	56,643	4,720.25	29.4402
63	56,381	4,698.42	29.3041	57,621	4,801.75	29.9485
64	57,229	4,810.75	30.0047	58,999	4,916.58	30.6648
<b>Scale 10</b>						
64	57,229	4,810.75	30.0047	58,999	4,916.58	30.6648
65	58,875	4,906.25	30.6003	60,170	5,014.17	31.2734
66	60,022	5,001.83	31.1965	61,342	5,111.83	31.8825
67	61,173	5,097.75	31.7947	62,519	5,209.92	32.4943
68	62,326	5,193.83	32.3940	63,697	5,308.08	33.1065
69	63,475	5,289.58	32.9912	64,871	5,405.92	33.7167
70	64,628	5,385.67	33.5904	66,050	5,504.17	34.3295
71	65,777	5,481.42	34.1876	67,224	5,602.00	34.9397
72	67,118	5,593.17	34.8846	68,595	5,716.25	35.6523
<b>Scale 11</b>						
72	67,118	5,593.17	34.8846	68,595	5,716.25	35.6523
73	68,257	5,688.08	35.4766	69,759	5,813.25	36.2573
74	69,600	5,800.00	36.1746	71,131	5,927.58	36.9704
75	70,936	5,911.33	36.8690	72,497	6,041.42	37.6804
76	72,277	6,023.08	37.5660	73,867	6,155.58	38.3924
77	73,614	6,134.50	38.2609	75,234	6,269.50	39.1029
78	74,953	6,246.08	38.9569	76,602	6,383.50	39.8139
79	76,286	6,357.17	39.6497	77,964	6,497.00	40.5218

**Notes:**

All Spinal Column Points (SCPs) increased by 2.20%.

Since 3rd November 2014 the Council has applied the minimum 'Living Wage' rate of £7.85 per hour. Consequently this rate replaces the NJC spinal column point 10 (and point 11 for the period 03/11/2014 to 31/12/2014 inclusive) and is the minimum rate payable excluding Apprentices.

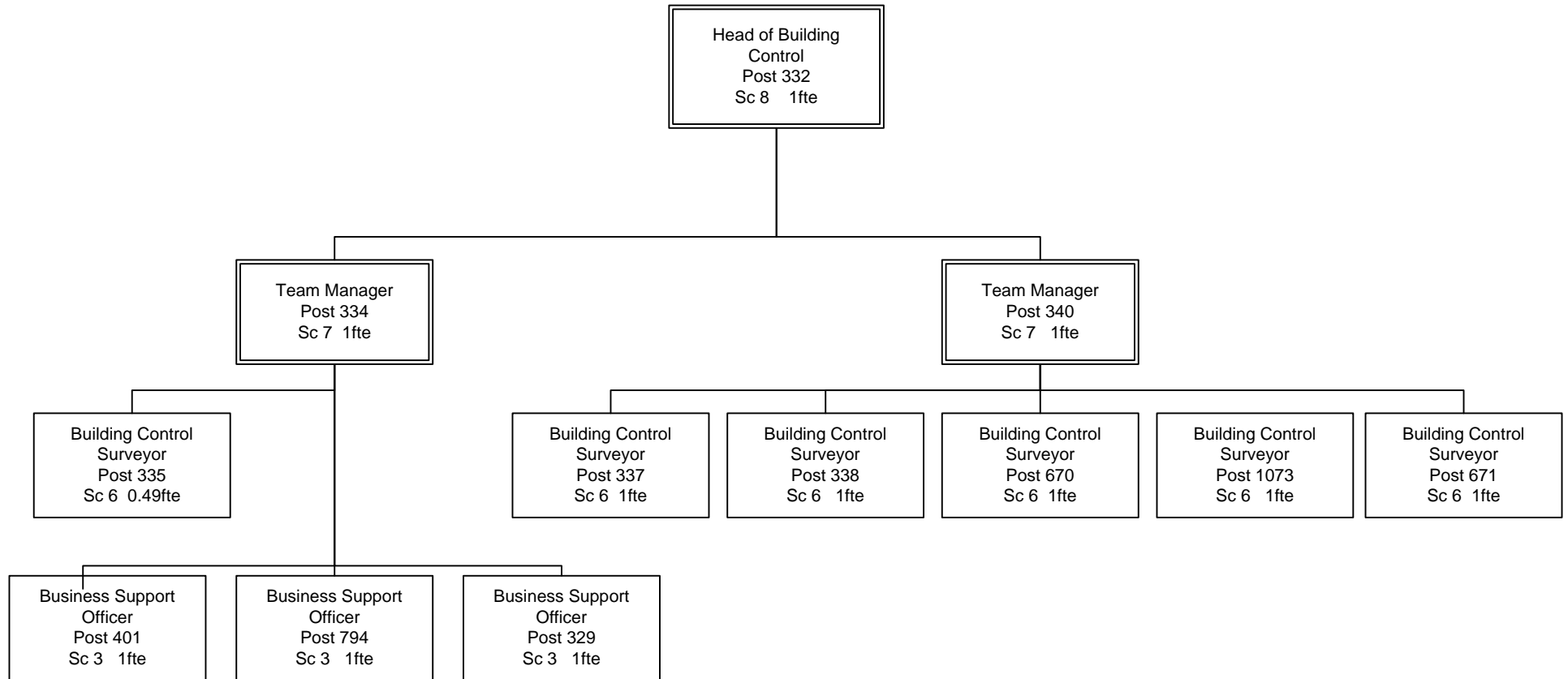
JNC CO's Pay Award effective 01/01/2015ONLY applicable to Officers on JNC Chief Officer Conditions Of Service

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

**JNC CX Pay Award effective 01/01/2015**

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

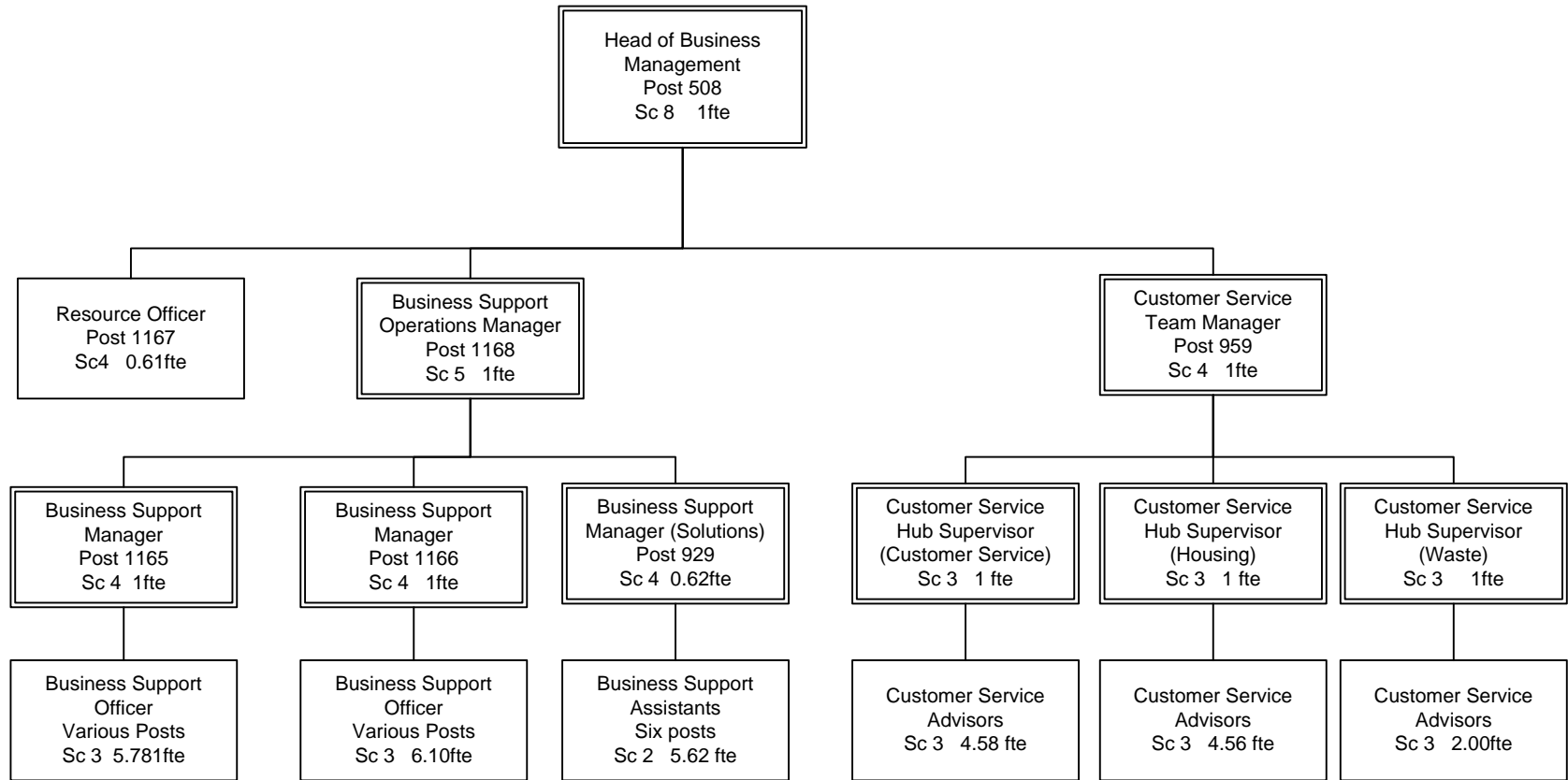
		<b>01/04/2013</b>	<b>Month</b>	<b>Hour</b>	<b>01/01/2015</b>	<b>Month</b>	<b>Hour</b>
<b>Scale 13</b>	<b>84</b>	82165	6847.08	42.7053	83808	6984.00	43.5593
	<b>85</b>	84816	7068.00	44.0832	86512	7209.33	44.9647
	<b>86</b>	87467	7288.92	45.4610	89216	7434.67	46.3701
	<b>87</b>	90112	7509.33	46.8358	91914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



Temporary Contract Posts

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

Building Control Team  
Total Number of FTE's 10.99  
Total Temporary FTE's 1.00  
Current Headcount 13



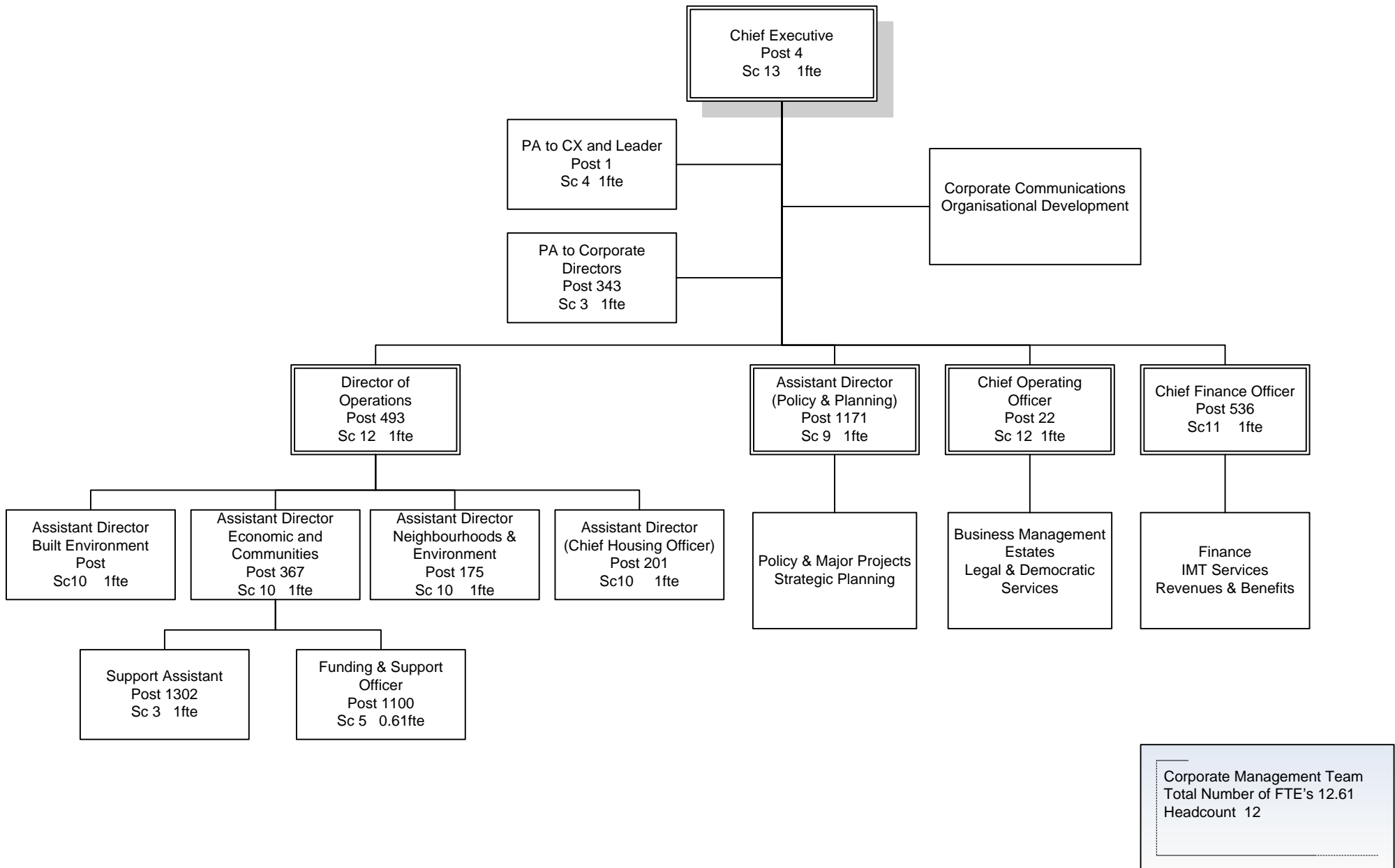
Temporary Contract Posts

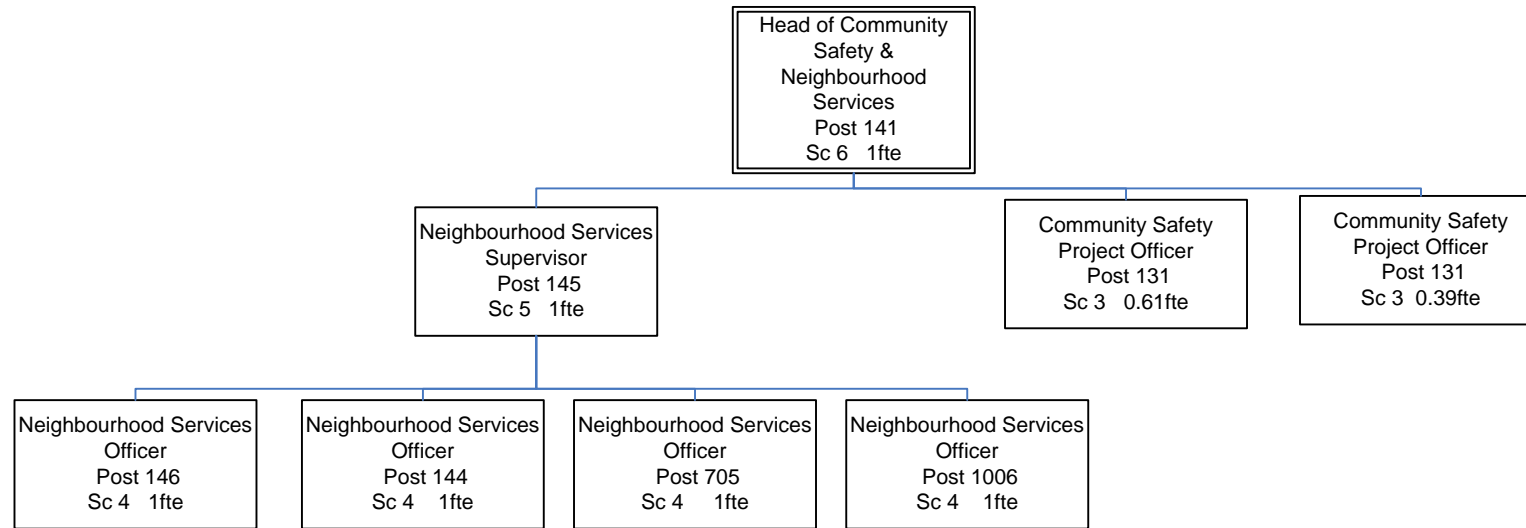
Business Support Team Supervisor  
Temporary to 20/05/15  
Post 1368  
Sc 3 1fte

Head of Business Management  
Temporary to 31/08/15  
Post 1369  
Sc 6 1fte

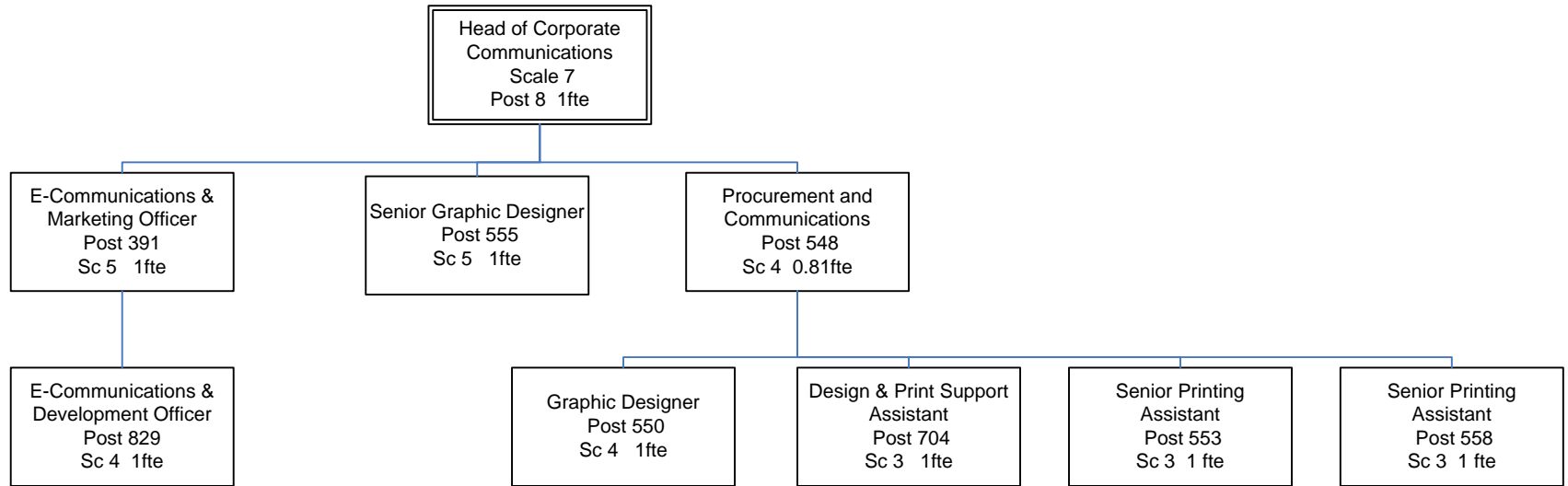
Apprentice  
Temporary to xx/xx/xx  
Post 1027  
Sc 1fte

Customer Service Team  
Total Number of FTE's 37.91  
Total Number of Temporary FTE 3.00  
Vacant of unfilled FTE 5.11  
Current Headcount 43





Community Safety Team  
Total Number of FTE's 7.00  
Total vacant or unfilled FTE 0.39  
Headcount 8



Temporary Contract Posts

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

Apprentice  
Temporary to 31/12/15  
Post 1225  
Sc 1fte

Graphic Designer  
Temporary to 26/06/15  
Post 1272  
Sc 4 1fte

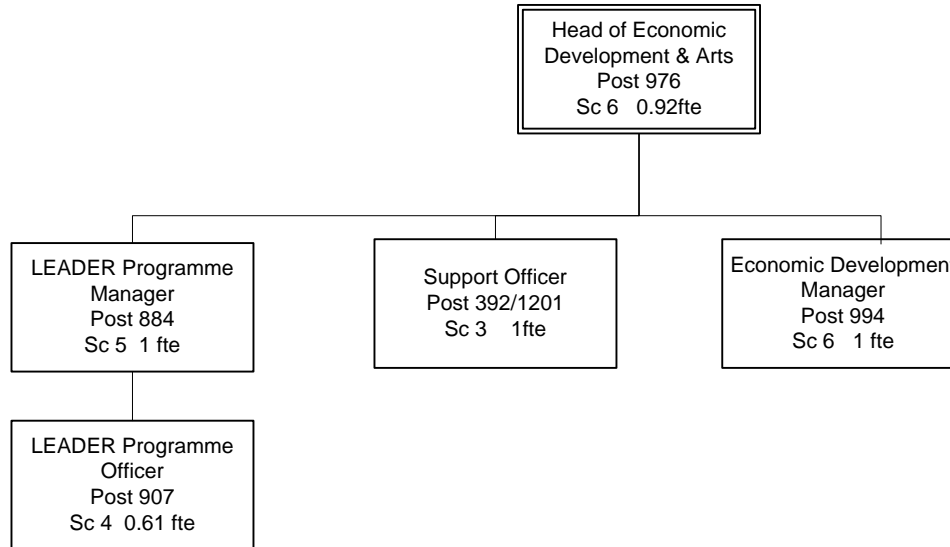
E-Comms & Development Officer  
Temporary to 04/08/15  
Post 1298  
Sc 4 0.81fte

Communications Support Assistant  
Temporary to 21/08/15  
Post 1321  
Sc 3 1fte

Corporate Communications  
Total Number of FTE's 8.81  
Total Number of Temporary FTE 4.81  
Vacant or unfilled 2.39 FTE  
Current Headcount 13







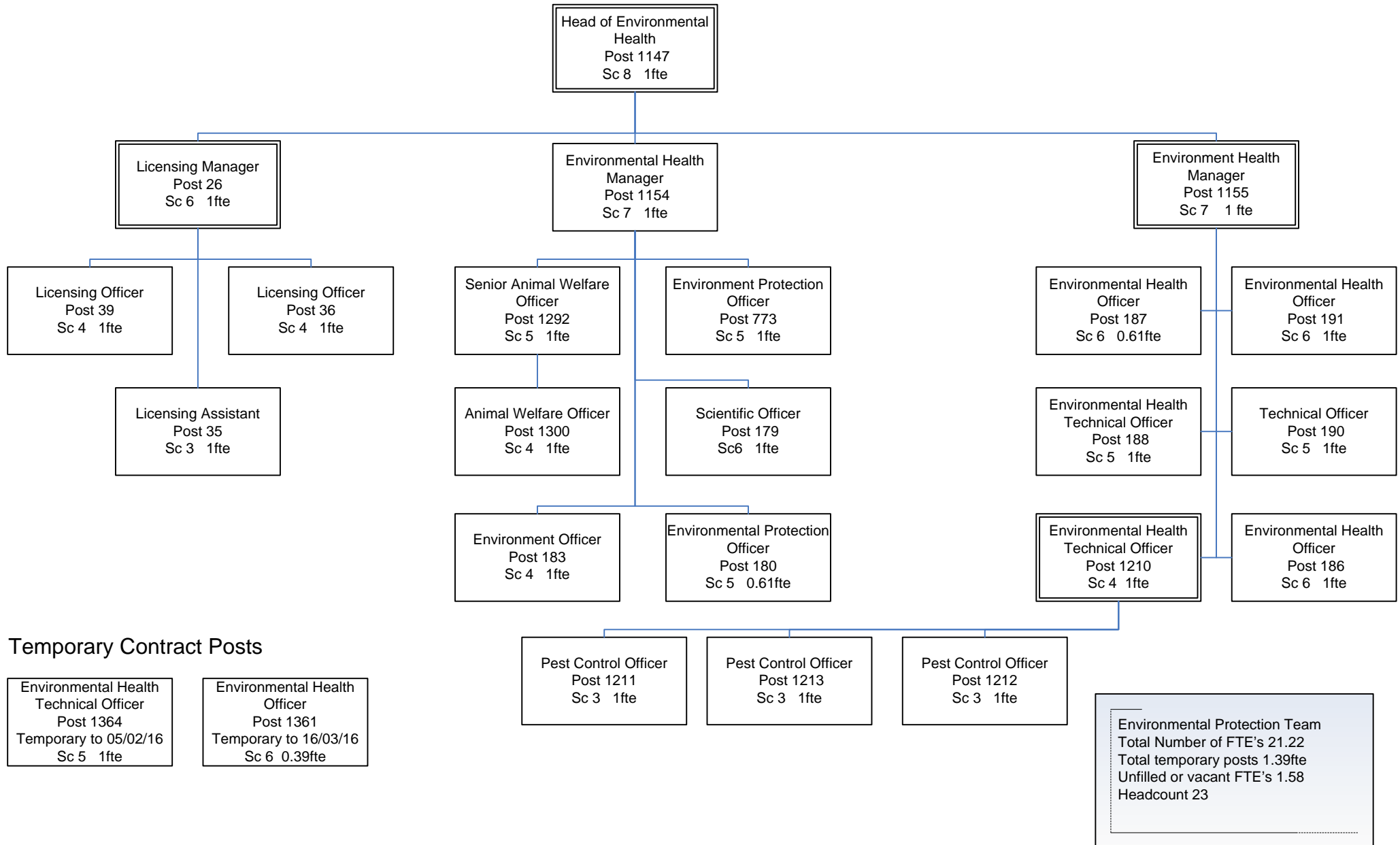
Temporary Contract Posts

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 4.53  
Total Number of Temporary FTE's 2.81  
Vacant or Unfilled FTE's 0.00  
Headcount 9

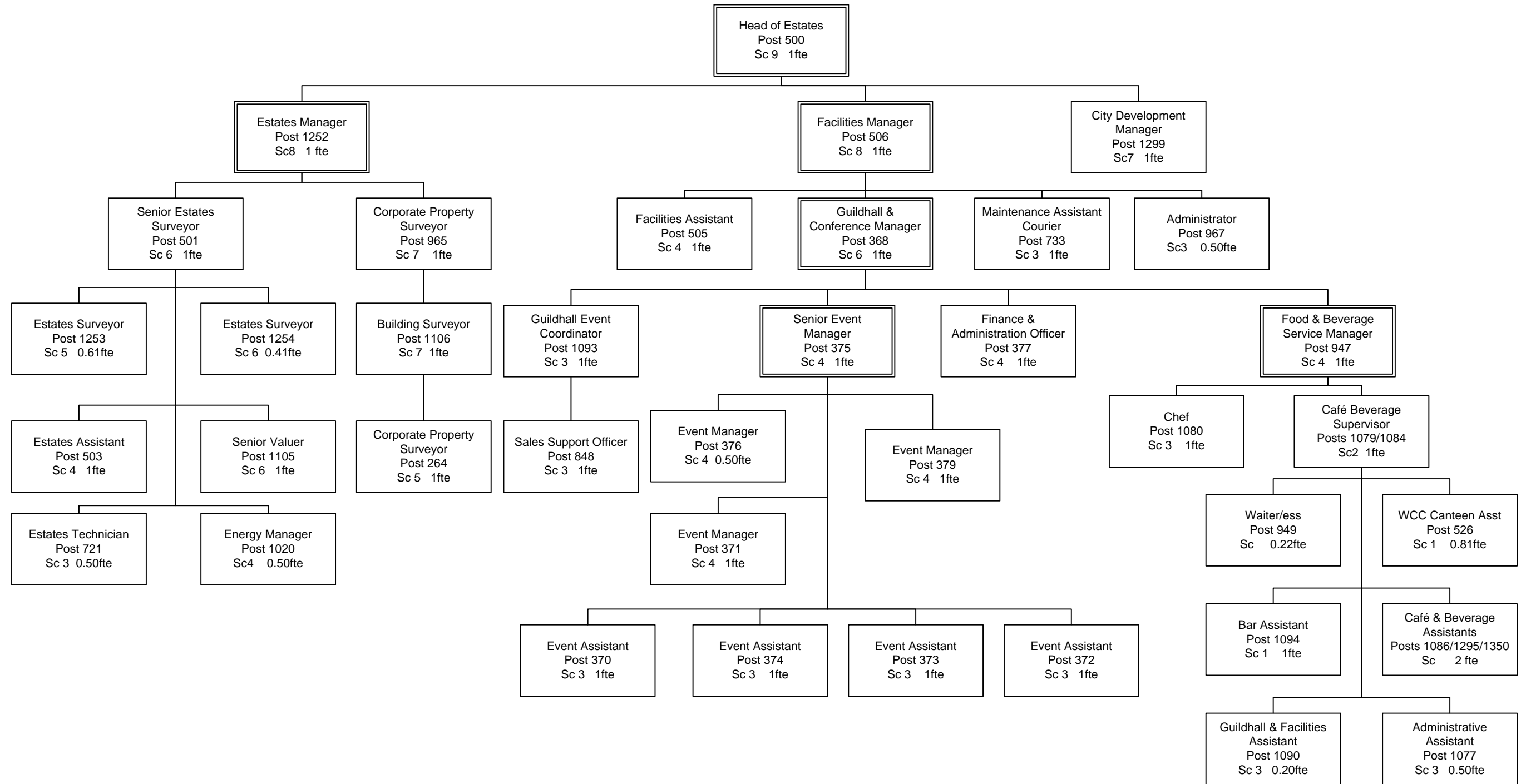


Temporary Contract Posts

Environmental Health  
Technical Officer  
Post 1364  
Temporary to 05/02/16  
Sc 5 1fte

Environmental Health  
Officer  
Post 1361  
Temporary to 16/03/16  
Sc 6 0.39fte

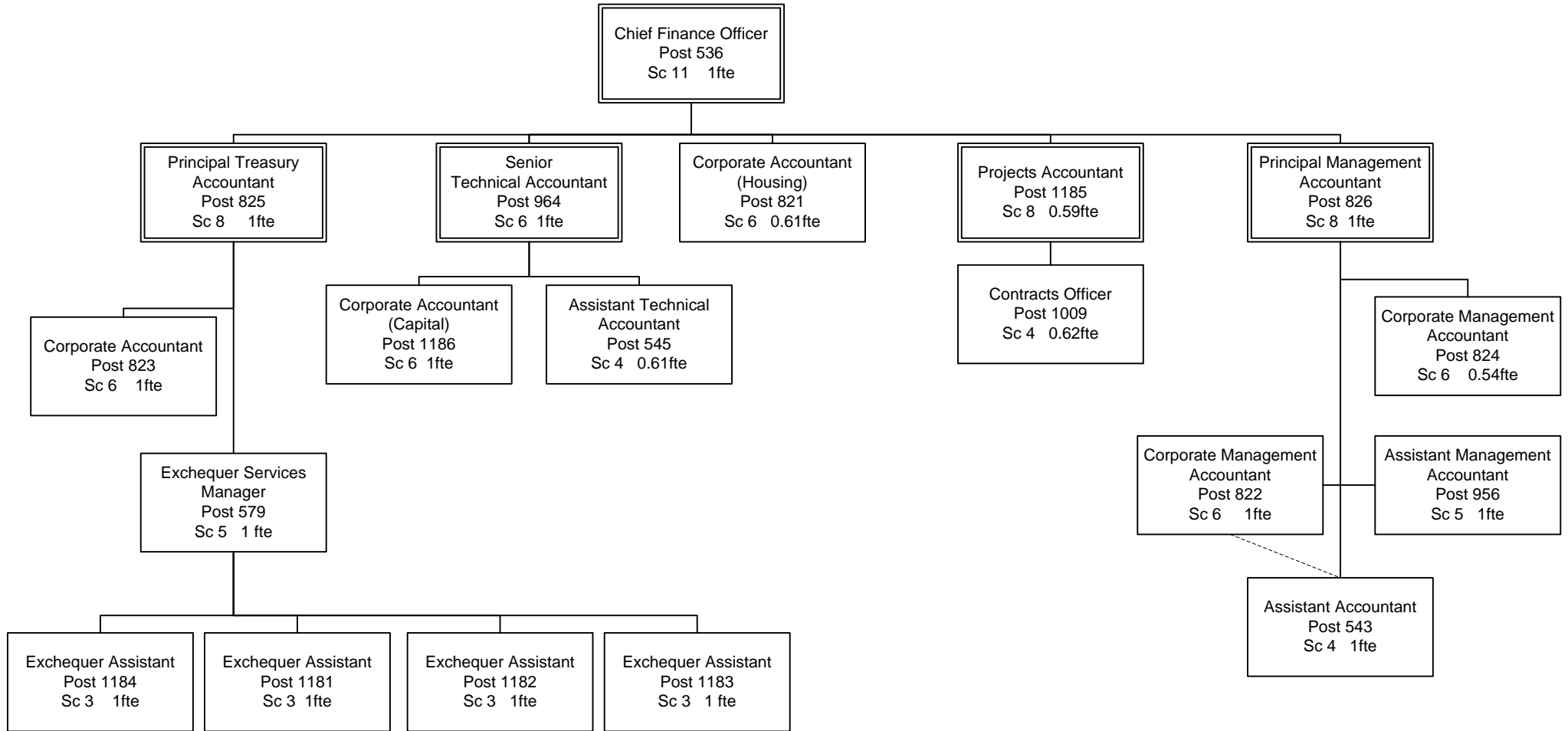
Environmental Protection Team  
Total Number of FTE's 21.22  
Total temporary posts 1.39fte  
Unfilled or vacant FTE's 1.58  
Headcount 23



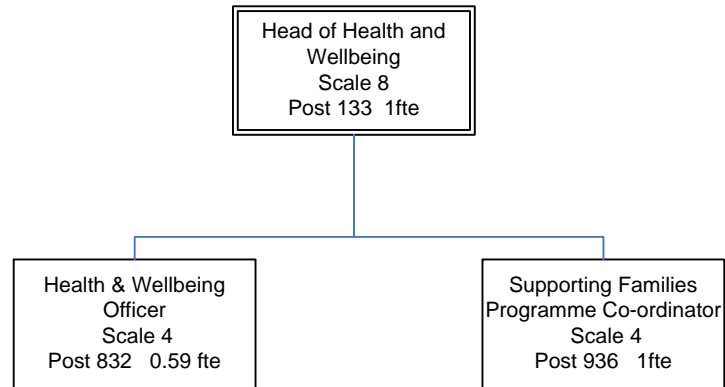
Temporary Posts

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

Estates Team  
Total Number of FTE's 33.74  
Total Number of temporary FTE's 1.00  
Vacant or unfilled FTE's 7.56  
Headcount 28



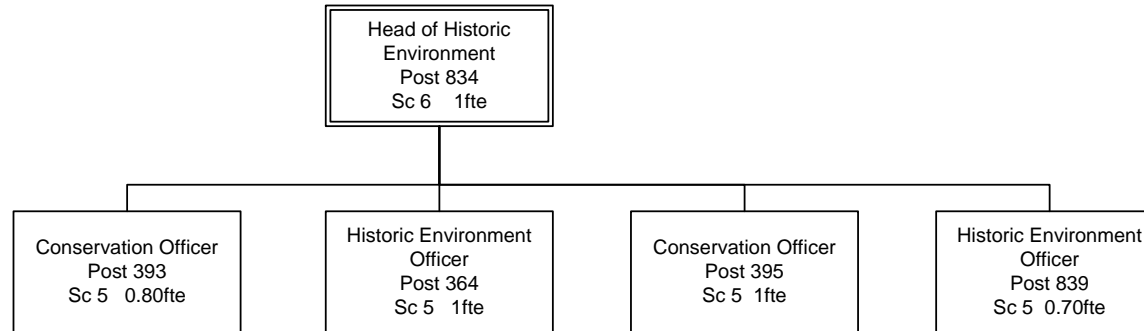
Financial Service Team  
 Total Number of FTE's 15.98 – ex CFO  
 Vacant and unfilled FTE 1.92  
 Headcount 17  
 Note: CFO included in CMT fte figure



Temporary Contract Posts

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

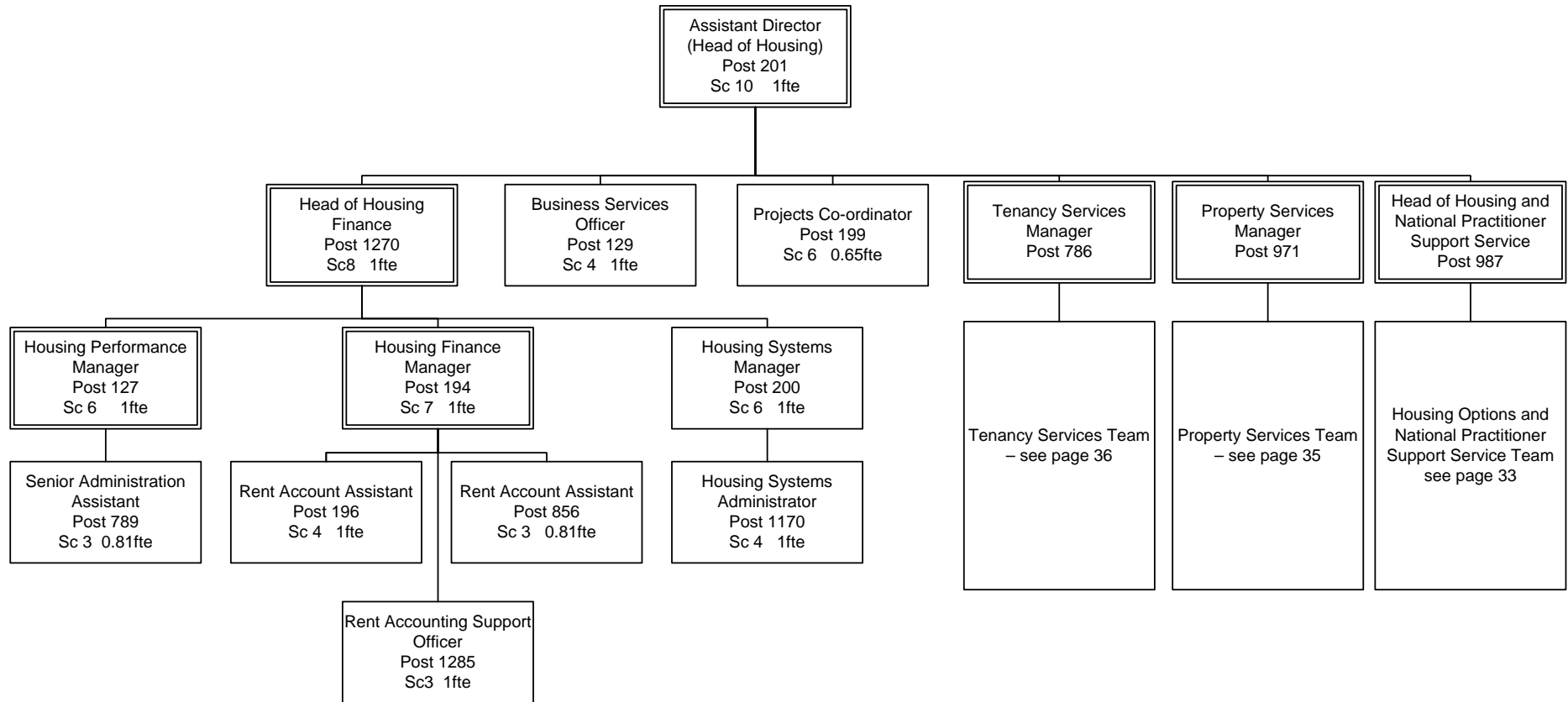
Community Wellbeing Team  
Total Number of FTE's 2.59  
Total temporary FTE 1.00  
Headcount 3



Temporary Contract Posts

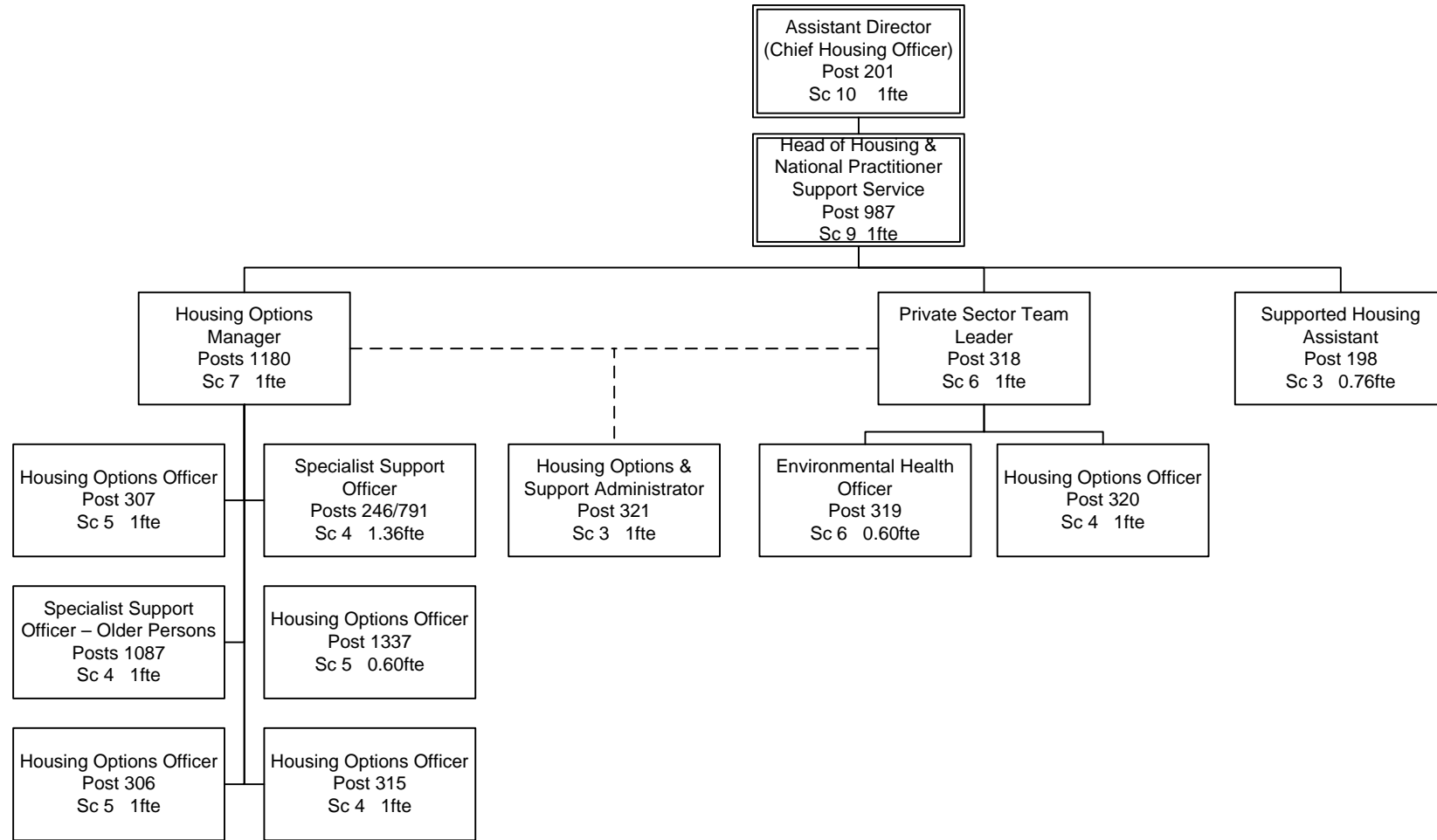
Conservation Officer  
Post 1247  
Temporary to 02/01/16  
Sc5 0.49fte

Historic Environment Team  
Number of fte's 4.49  
Temporary FTE 0.49  
Headcount 5

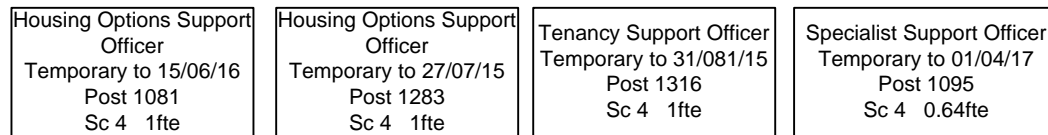


Housing Services Team  
 Total Number of FTE's 102.53  
 Total Number of temporary FTE's 10.68  
 Headcount 119

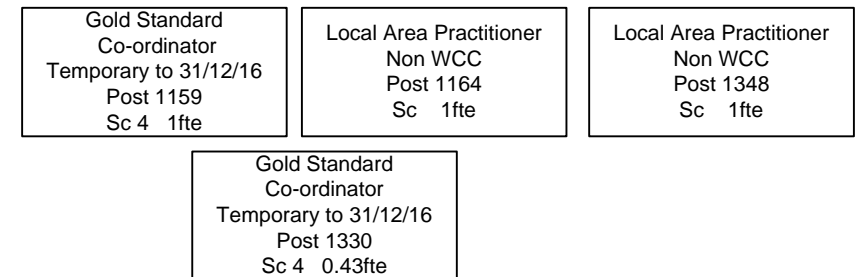


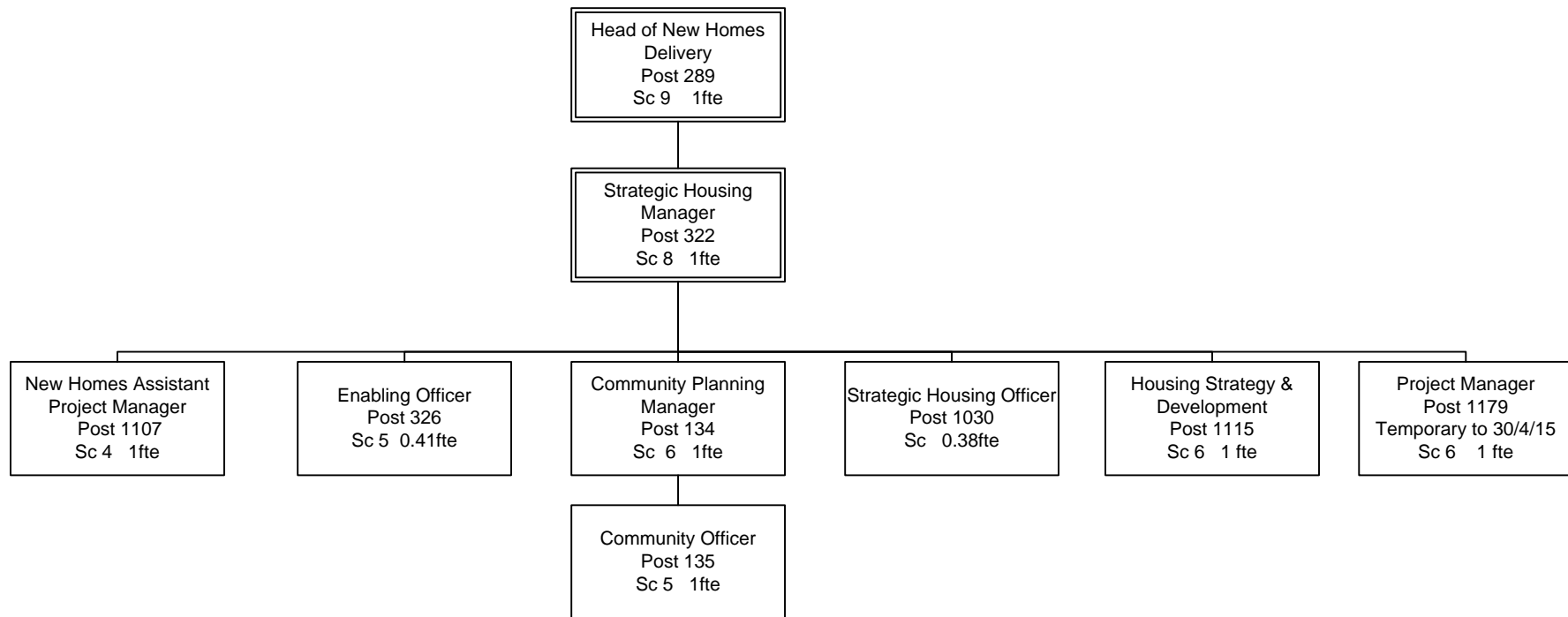


Temporary Contract Posts

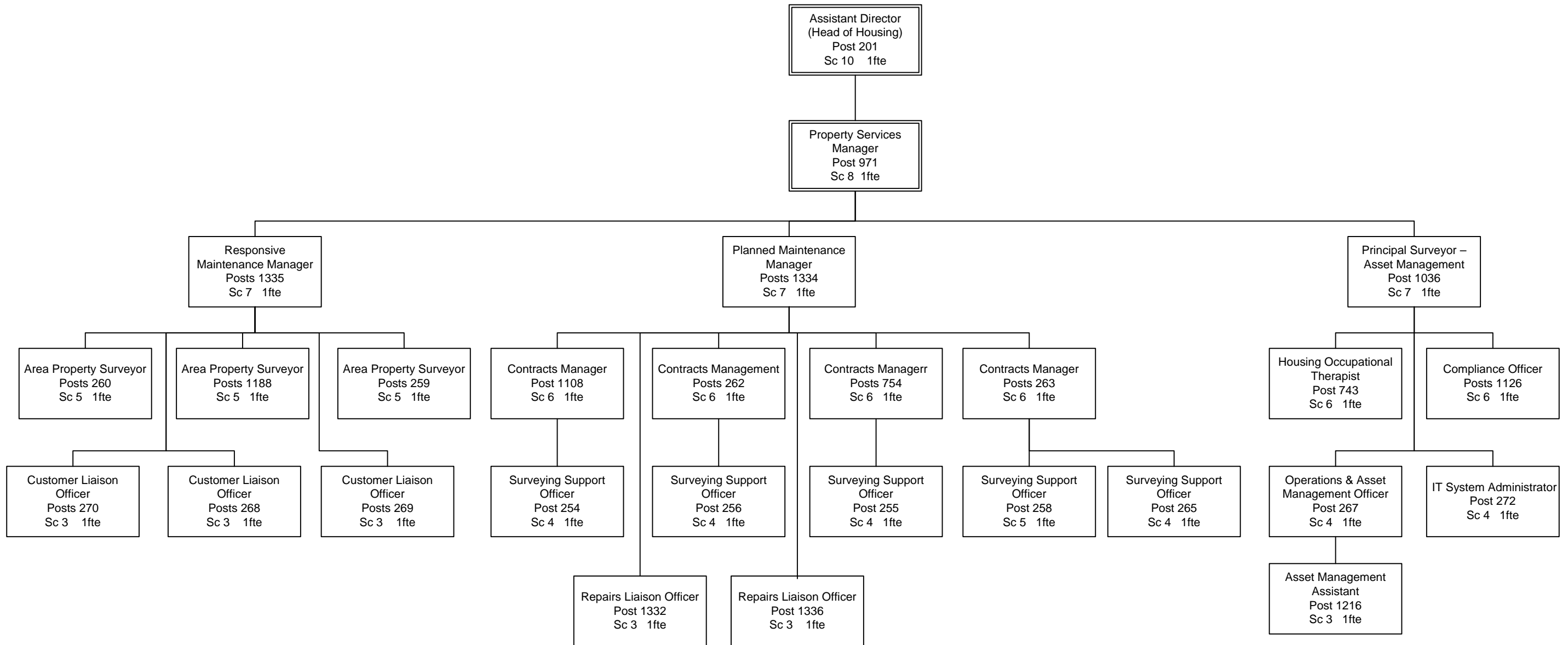


National Practitioner Posts (Temporary)



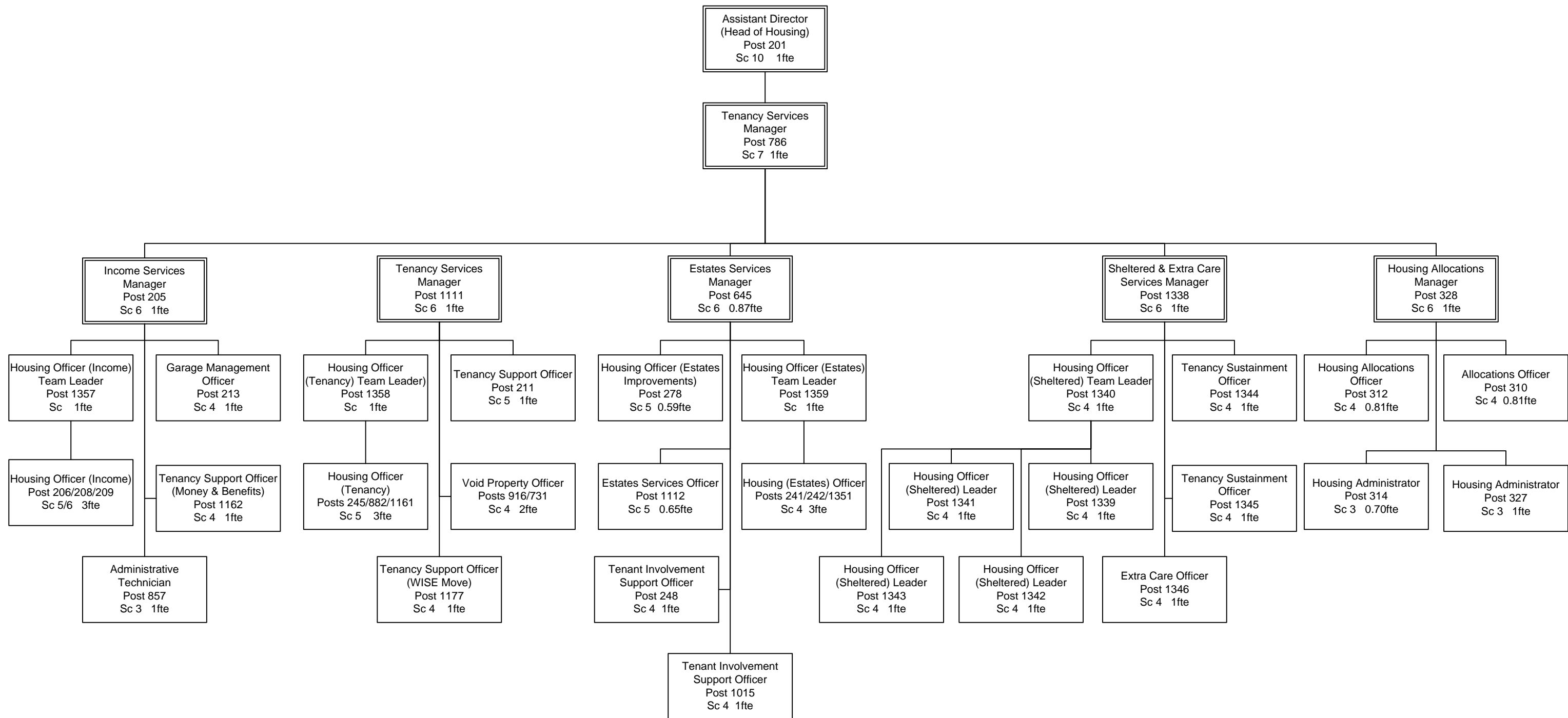


New Homes Delivery Team  
Total Number of FTE's 7.78  
Headcount 9



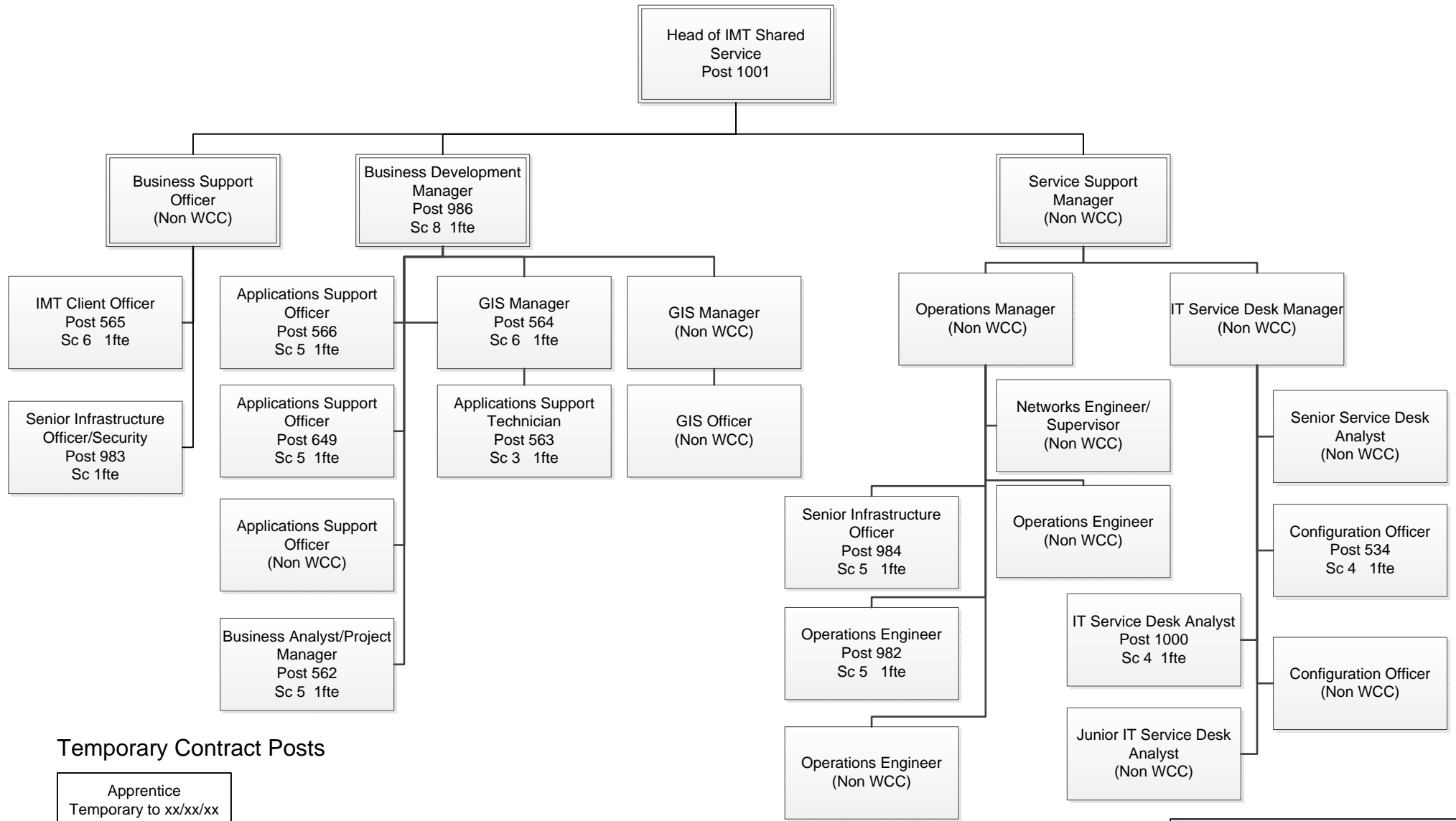
Temporary Contract Posts

Apprentice  
Temporary to 08/09/16  
Post 1226  
Sc 1fte



Temporary Contract Posts

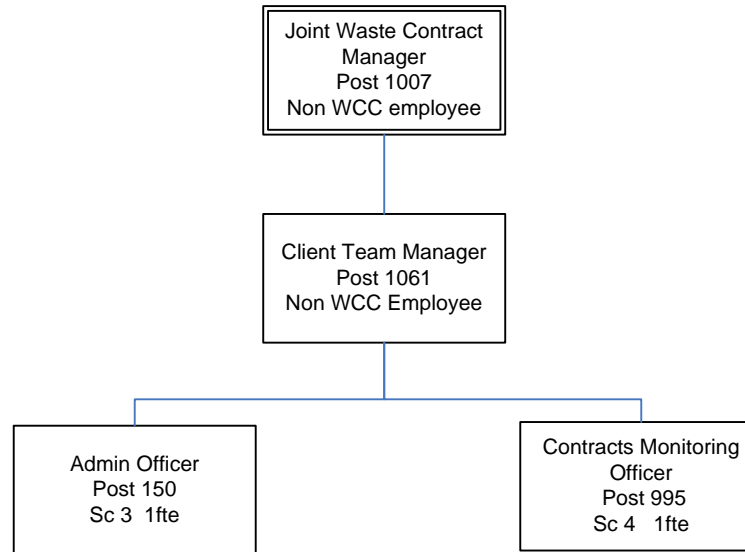
Grounds Inspector  
Post 1284  
Temporary to 12/05/15  
Sc4 0.41fte



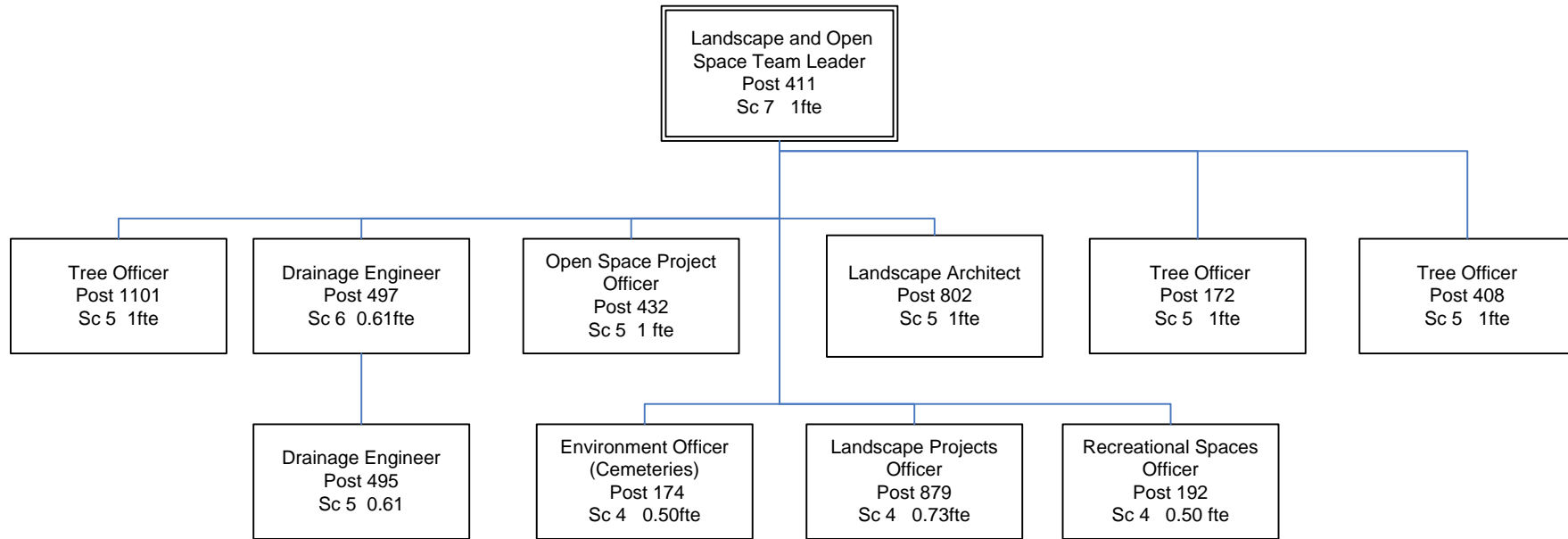
Temporary Contract Posts

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

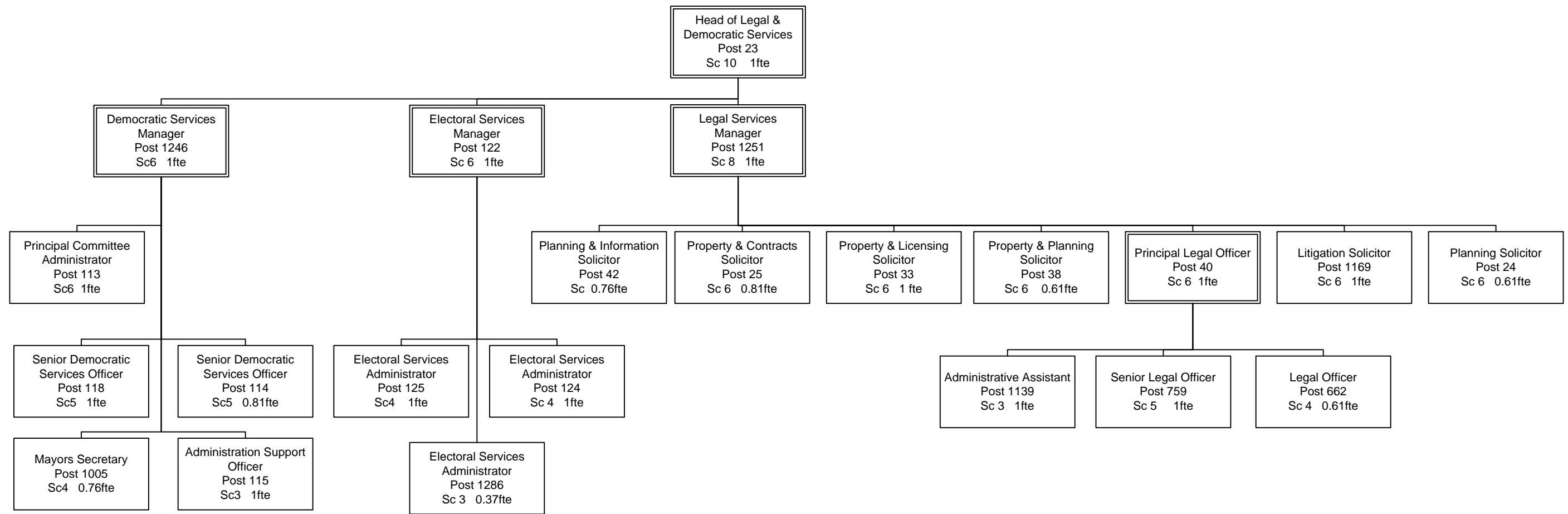
IM & T Team  
Total Number of FTE's 12.00  
Total temporary FTE's 1.00  
Headcount 11 – WCC only



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



Landscape and Open Spaces  
Total Number of fte's 8.95  
Headcount 11

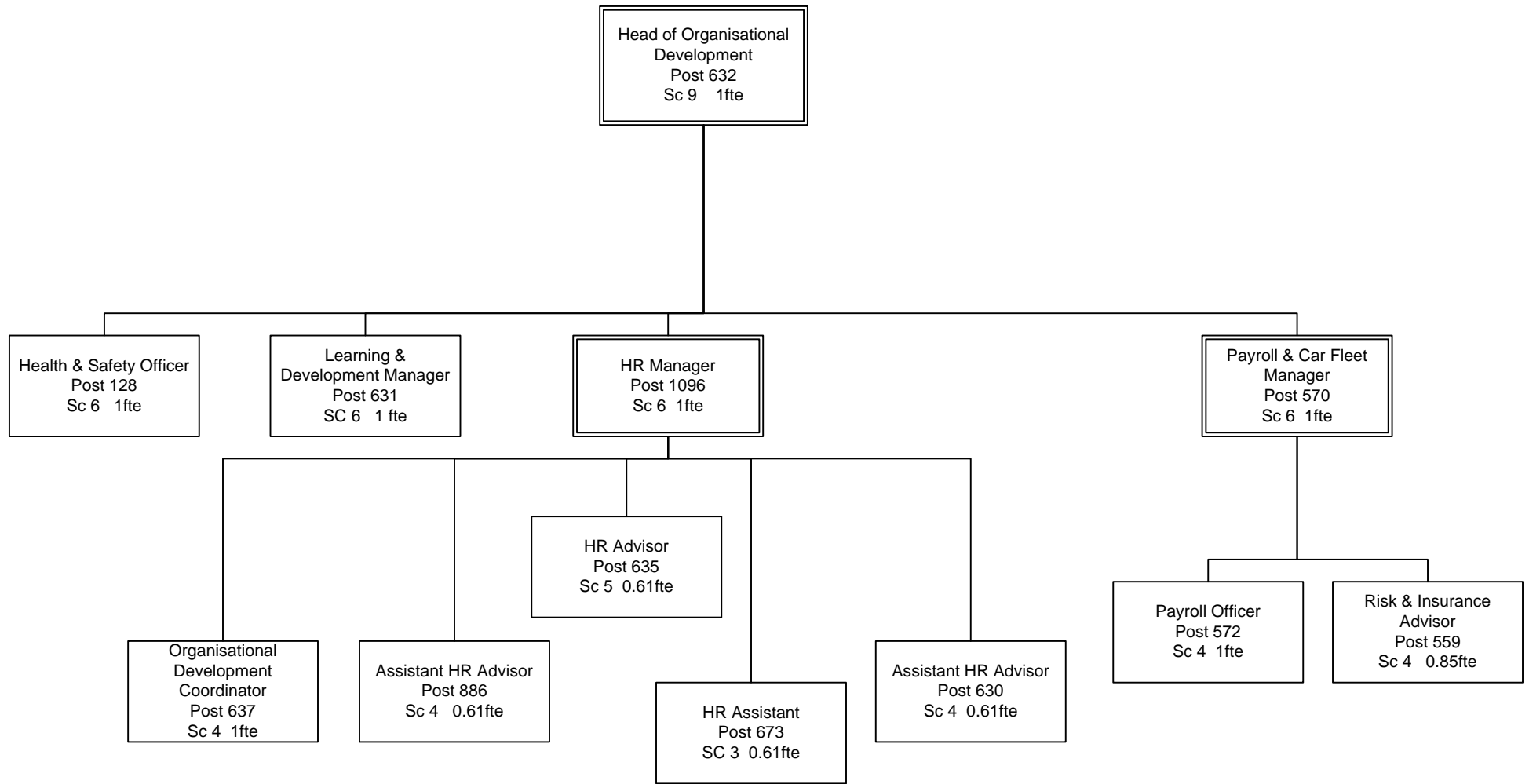


Temporary Contract Posts

Apprentice Temporary to xx/xx/15 Post 1318 Sc 1fte	Electoral Services Administrator Temporary to 31/07/15 Post 1286 Sc 3 0.63fte
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Legal Services Team Total Number of FTE's 19.33 Vacant or unfilled FTE 1.00 Temporary Posts 1.63fte Current Headcount 21
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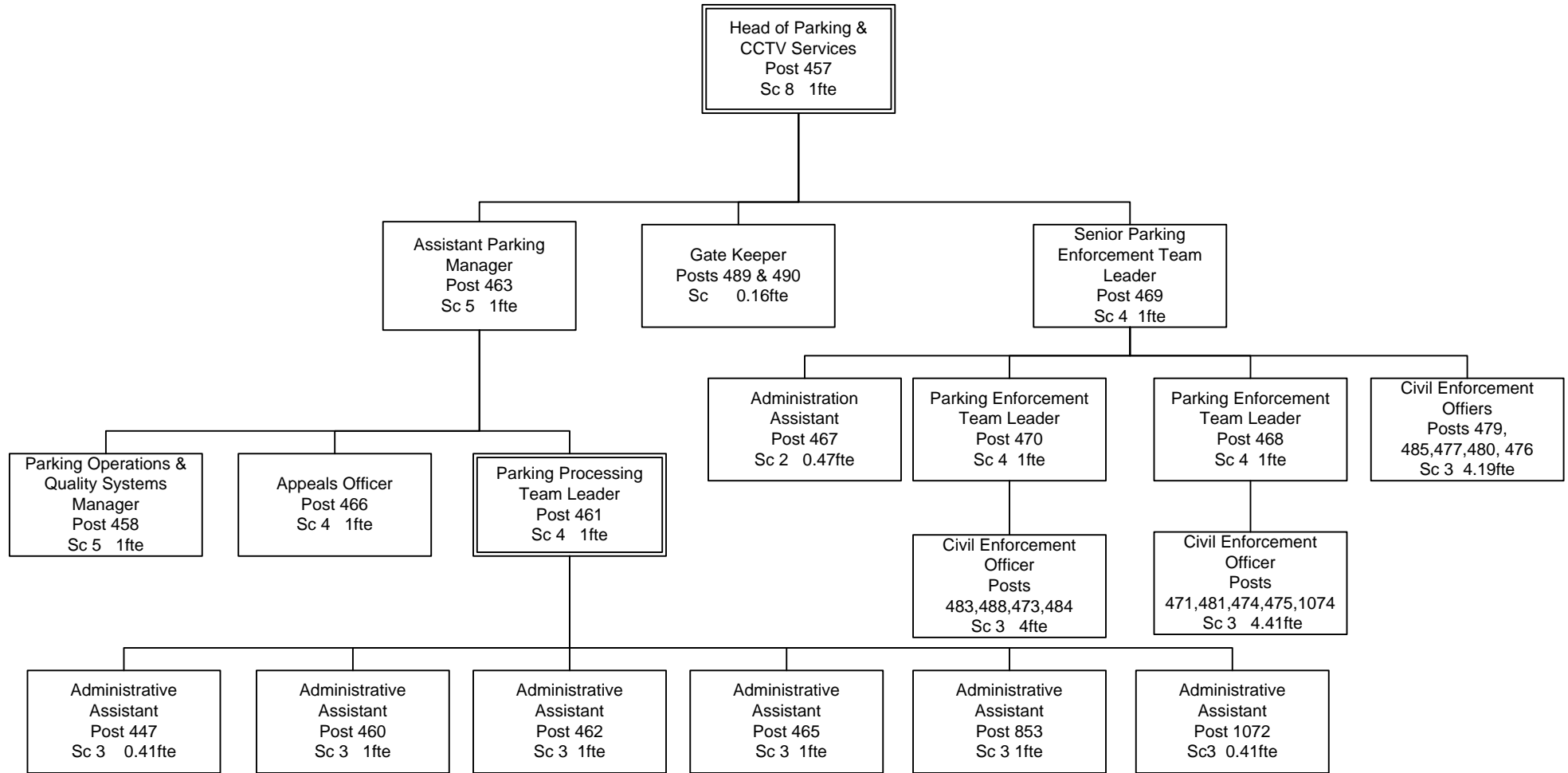




Temporary Contract Posts

Apprentice  
Post 1128  
Temporary to 19/04/16  
Sc 1 fte

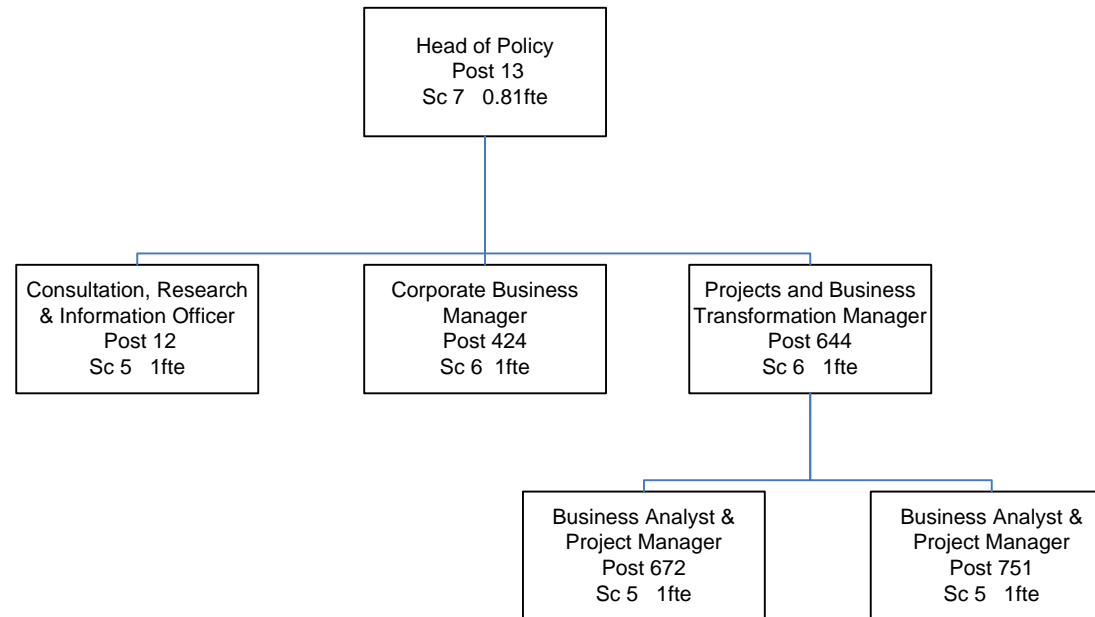
Organisational Development  
Total Number of FTE's 10.29  
Vacant or unfilled FTE's 0.47  
Total Temporary FTE's 1.00  
Headcount 13



Temporary Contract Posts

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

**Parking & CCTV**  
Total Number of FTE's 26.04  
Total Temporary FTE's 1.00  
Vacant or unfilled FTE 0.79  
Current Headcount 31



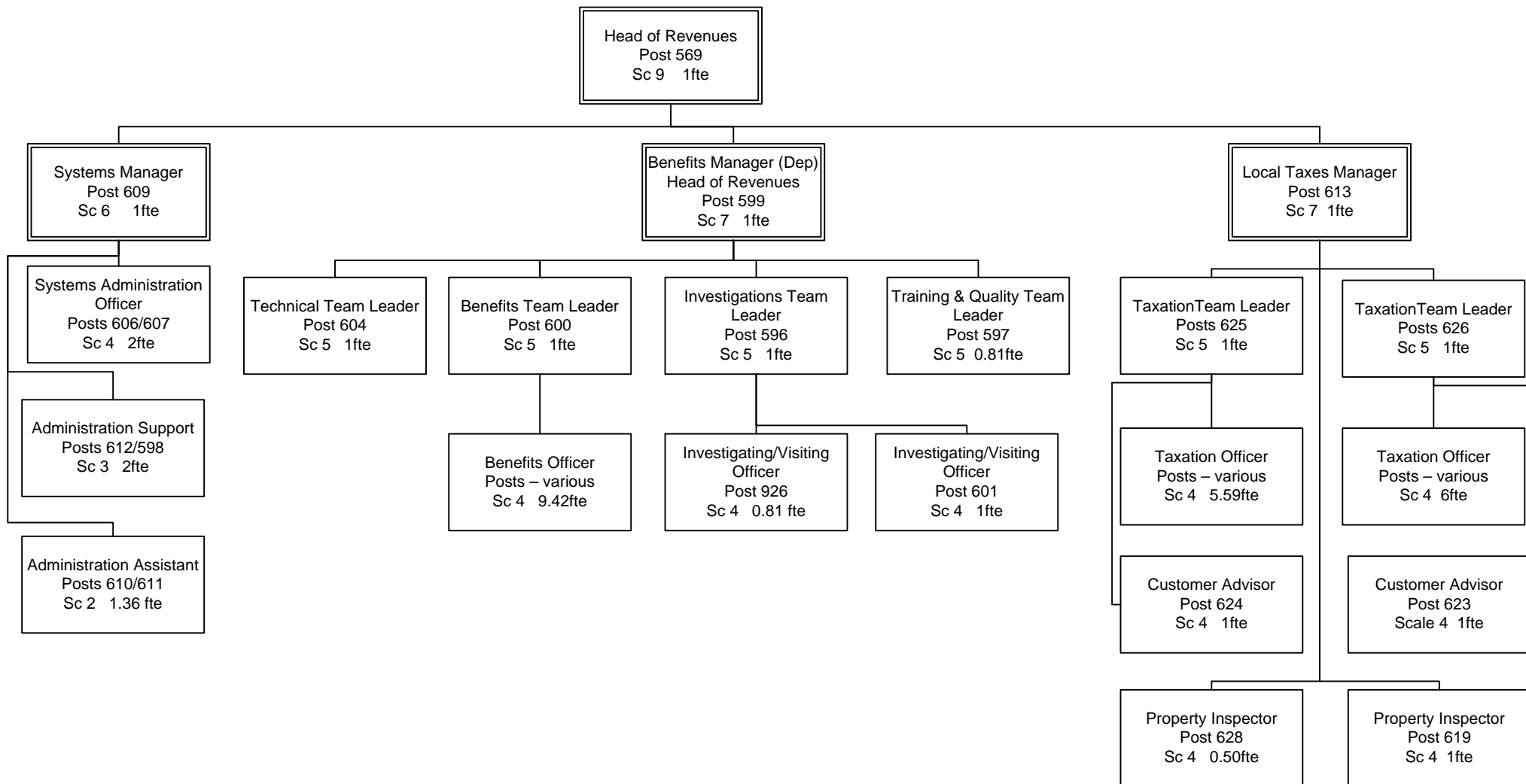
Temporary Contract Posts

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

Apprentice  
Temporary to 15/09/15  
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



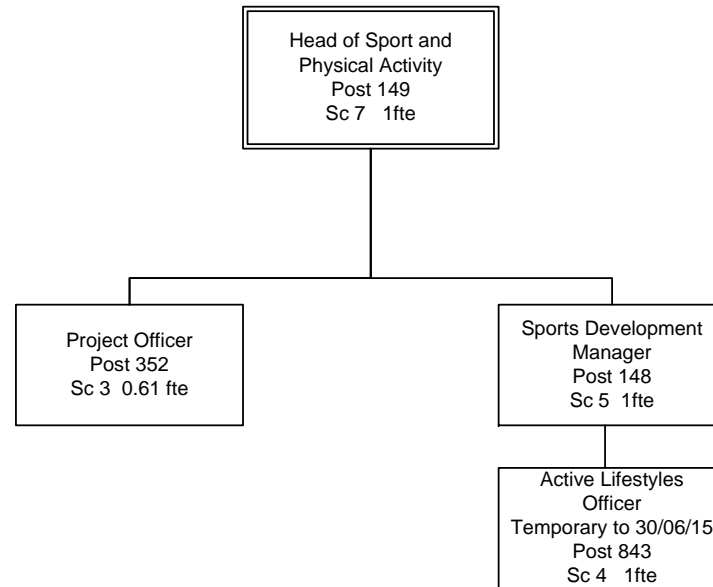
Temporary Contract Posts

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

Benefits Support Officer  
Temporary to 30/6/15  
Post 1353  
Sc 3 1fte

Local Taxes Assistant  
Temporary to 01/4/17  
Post 1355  
Sc 3 0.54fte

Revenues Team  
Total Number of FTE's 41.47  
Temporary FTE 2.19  
Vacant or unfilled FTE's 2.08  
Current Headcount 42



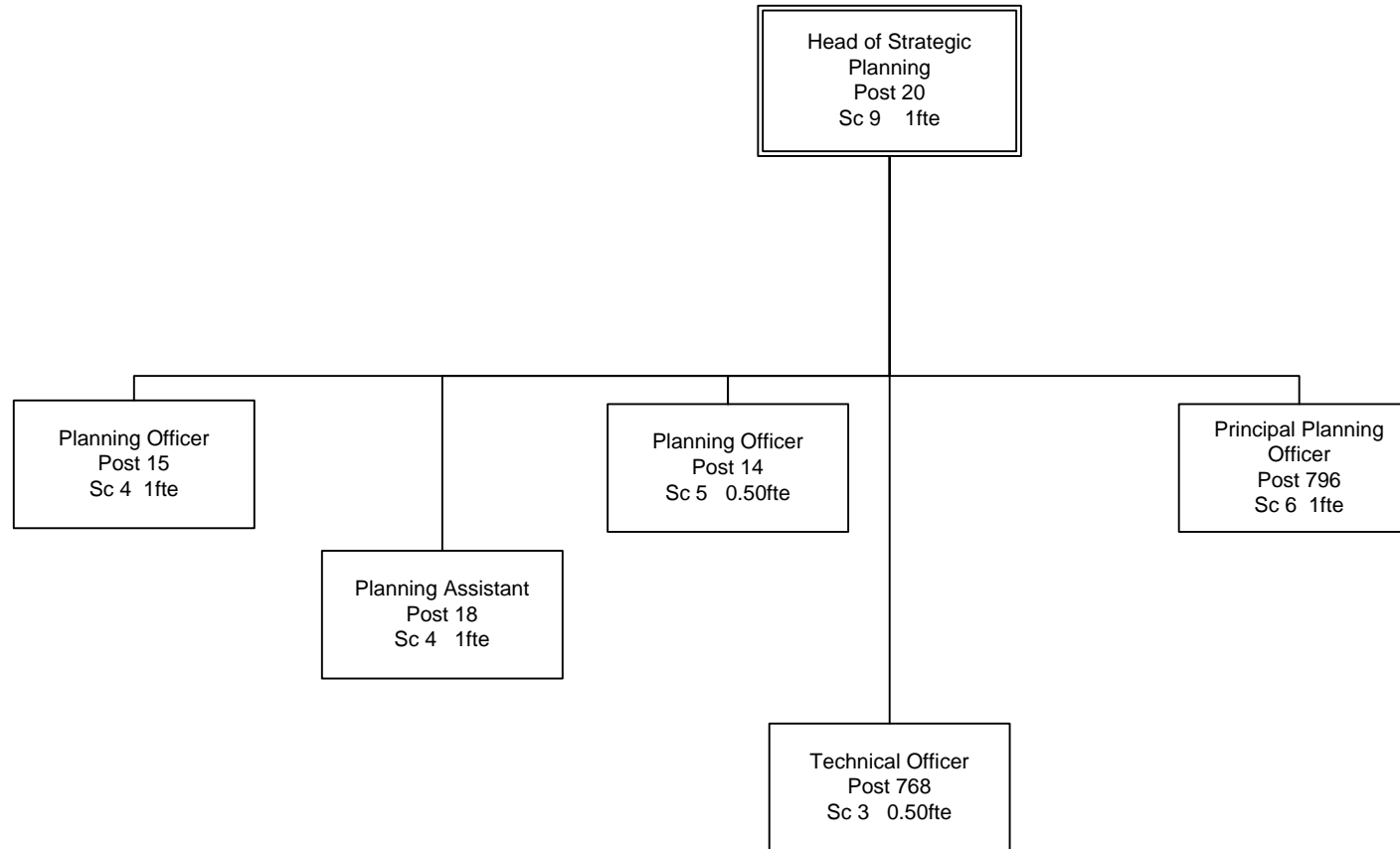
Temporary Contract Posts

Multi Sport Activator  
Temporary to 04/09/15  
Post 1304  
Sc 0.20fte

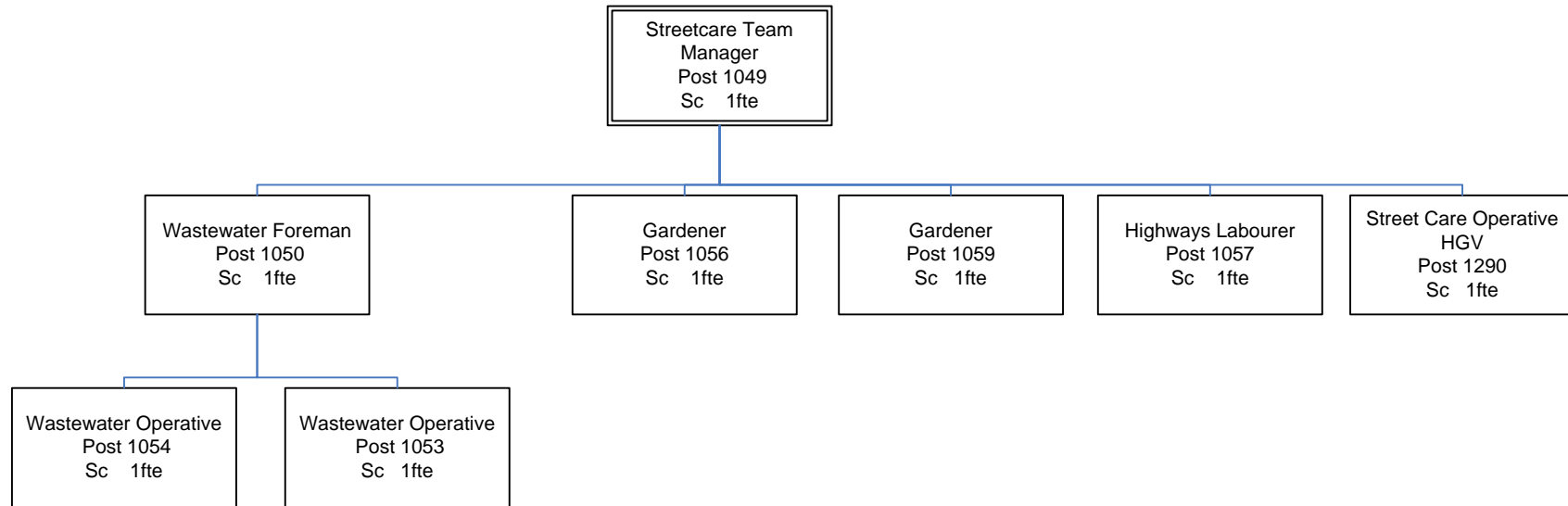
Apprentice  
Temporary to xx/x/xx  
Post 1221  
Sc 1fte

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

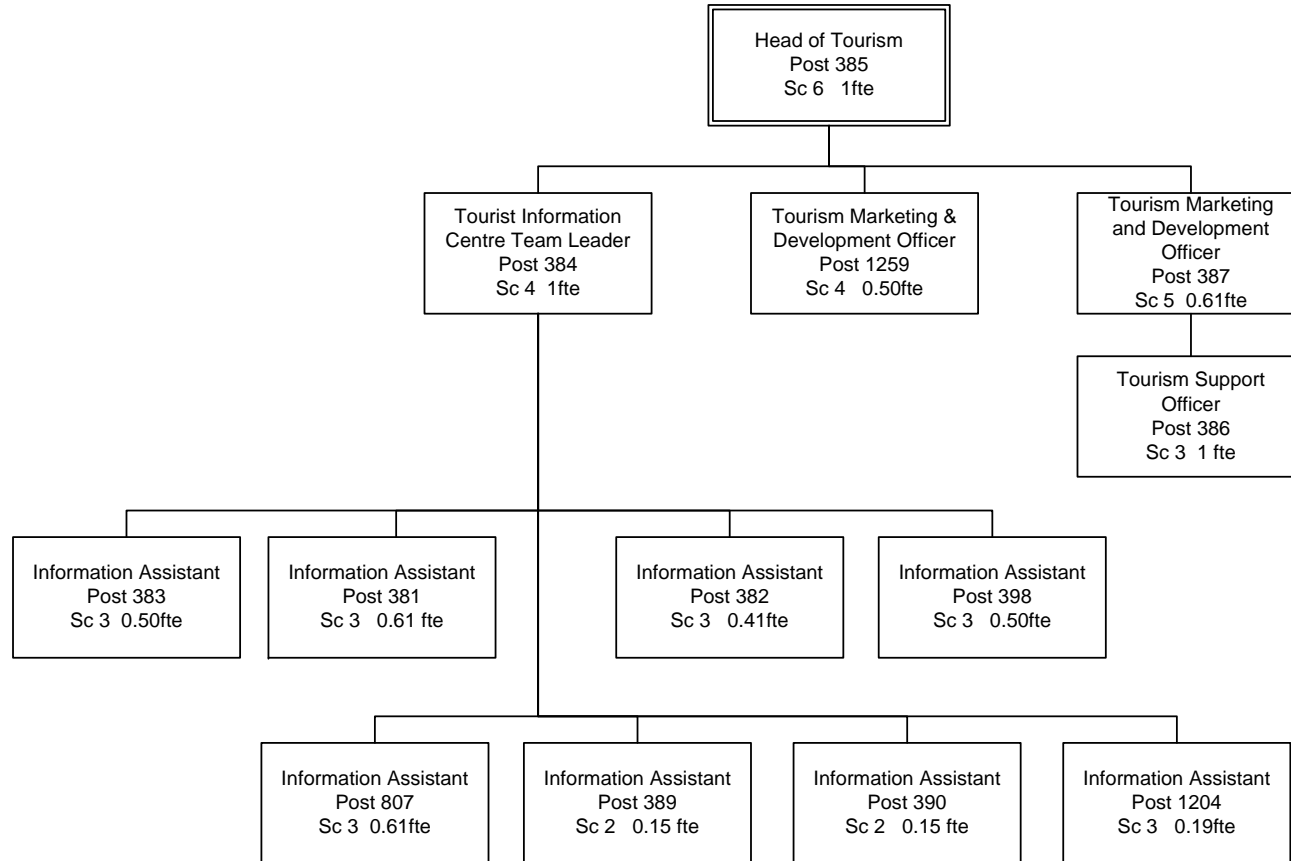
Sports and Physical Activity Team  
Total Number of FTE's 3.61  
Total Number of temporary FTE's 2.20  
Headcount 7



Strategic Planning Team  
Total Number of FTE's 5.00  
Vacant or unfilled FTE's 0.50  
Total Headcount 6



Streetcare Team  
Total Number of FTE's 8.00  
Unfilled or vacant FTE's 0.00  
Headcount 8



Temporary Contract Posts

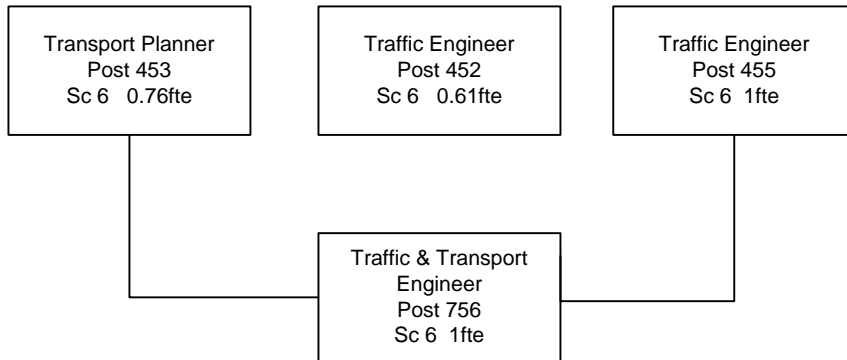
Temporary Weekend  
Information Assistant  
Temporary to 23/3/16  
Post 1365  
Sc 2 0.35fte

Summer Season  
Information Assistant  
Temporary to 23/6/16  
Post 1366  
Sc 2 1fte

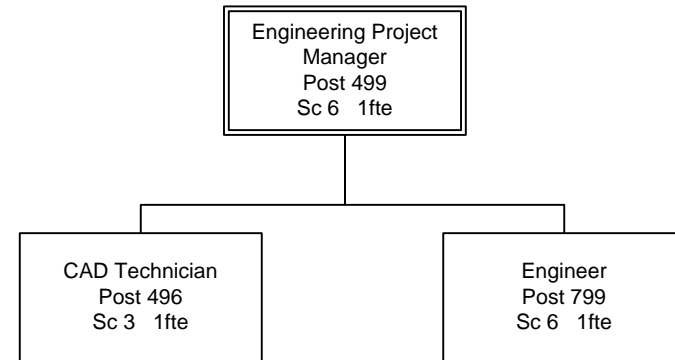
Tourism Team  
Total Number of FTE's 7.22  
Vacant or unfilled FTE 0.37  
Total temporary posts FTE 1.35  
Headcount 12



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