



'leading for tomorrow'

INFORMATION BULLETIN

ISSUE:- September 2006 ①

ITEM	REPORT HEADING	CONTACT	CONTACT NUMBER (01276) AND E-MAIL	PAGE
1.	Contingency Budget	Judith Walmsley	707319 judith.walmsley@surreyheath.gov.uk	1
2.	Staff Monitoring	Andrea Vincent	707403 andrea.vincent@surreyheath.gov.uk	2

The following document contains reports for your information. If you would like any matters to be raised at the next Executive or regulatory committee, one day's written notice should be given to the Head of Legal and Support Services (with a copy to Michelle Grieve). Any matters must be raised within one calendar month of it being published in the Information Bulletin.

Produced by Legal and Support Services
Contact:- Michelle Grieve
01276 707335
michelle.grieve@surreyheath.gov.uk

1. The Council approved a Contingency Budget of £18,000 for the financial year 2006/07 and the Chief Executive, after consultation, is authorised to spend from this fund where the expenditure would exceed the approved budgets, or is for a matter where no approved budget exists.

2. The following expenditure has been approved:

<u>Subject</u>	<u>Reason</u>	<u>£</u>
Legal advice	Defending Council and its employees against alleged misconduct	3,090

3. To date £4,845 has been committed from the Contingency Budget and therefore £13,155 remains in the fund.

STAFF MONITORING

September 2006 ①/2

Established Posts and FTE Headcount at 31 August 2006

	ALLOWED FOR IN BUDGET			Minute Ref./Additional Info.	H R RECORDS					For Information only
	A	B	C		D	E	F	G	H	I
	2006/07 Budget 01/04/06 FTE's	Additional/ Deleted Posts FTE's	* 2006/07 Revised Budget 31/08/06 FTE's		Est. Posts 31/08/06 FTE's	Vacant Posts FTE's	(D-E) Permanent Staff 31/08/06 FTE's	Fixed Term Contracts (FTC) FTE's	Agency Staff FTE's	Permanent Staff In Post 31/08/06 Actual H/C
STRATEGIC MANAGEMENT: SM0	9.5	0.0	9.5		9.5	1.0	8.5	0.0	1.0	9
CHIEF EXECUTIVE STRATEGY & POLICY: CSP	8.5	0.0	8.5	Less 1 FTE Elect. Forms Project Officer. Plus 3.1 FTE Tranche 3. Minute Ref. 005/E Exec. 23 May 2006. To be funded from staffing changes in Revenues & Benefits during 2006/07	8.5	0.5	8.0	0.0	0.0	9
CUSTOMER RELATIONS : CCR INFO. & COMM.TECH.:CCT	24.3 19.9	2.1 1.0	26.4 20.9		+Elect. Forms Project Officer	26.4 19.9	5.1 1.0	21.3 18.9	1.0 0.0	0.0 0.0
CUSTOMER SERVICES	52.7	3.1	55.8		54.8	6.6	48.2	1.0	0.0	51
BUILT ENVIRONMENT: DBE	41.0	-1.0	40.0	Disestablished Post DBE004. Minute Ref. 016/E Exec. 13 June 2006	40.3	5.0	35.3	1.0	0.0	38
COMMUNITY SERVICES: DCS	49.9	0.0	49.9		49.5	7.2	42.3	1.0	3.0	59
ENV.SERVICES: DES	36.4	0.0	36.4		36.0	0.5	35.5	0.5	0.0	37
LEISURE SERVICES: DLS	15.5	0.0	15.5		15.5	0.8	14.7	0.0	0.5	16
THE CAMBERLEY THEATRE: DCA	10.8	0.0	10.8		10.8	2.0	8.8	0.0	0.0	9
	153.6	-1.0	152.6		152.1	15.5	136.6	2.5	3.5	159
CORPORATE SERVICES										
AUDIT: EAU	7.5	0.0	7.5	Staff nos. will reduce as per Tranche 3. Minute Ref. 005/E Exec. 23 May 2006. Deadline 31/3/07	7.5	0.0	7.5	0.0	0.0	9
FINANCE: EFR	29.4	0.0	29.4		29.6	8.0	21.6	0.0	6.0	24
LEGAL & SUPPORT SERVICES: ELG	36.1	-1.0	35.1	Disestablished Post ELG010. Minute Ref. 037/E Exec. 3 July 2006	35.3	6.4	28.9	2.6	0.0	34
	73.0	-1.0	72.0		72.4	14.4	58.0	2.6	6.0	67
+Service Improvement Team/Re-organisation					0	0	0.0	4.6	0.0	6
	288.8	1.1	289.9		288.8	37.5	251.3	10.7	10.5	292
								Less staff in multiposts		4
										288

s

***Includes FTC's which may be part year only and not included within the Permanent Establishment List
+ This post is included within the Service Improvement Team**

	F.T.E's
Current Staff (Column F)	251.3
Fixed Term Contracts (Column G)	10.7
Agency Staff (Column H)	10.5
	<u><u>272.5</u></u>

Please Note:

The people seconded to the Service Improvement Team, Scripting roles and interim structures are now shown in their seconded roles and are not being included in Column D.

The column marked 'I' indicates the actual number of heads we have in place **as at 31 August 2006**, excluding Agency staff. This figure represents all the people **directly** employed and is not worked out on an FTE basis, eg one job may be filled by 2 part timers. The figure **288** does not include Agency staff but does include those on fixed term contracts. This is because people on fixed term contracts are directly employed by Surrey Heath but Agency staff are not.

The figure **273.5** relates to the total number of permanent staff, staff on fixed term contracts and agency staff, worked out as FTE's. This figure does include Agency staff as it shows how many actual FTE's we have undertaking all service provision in comparison with the agreed establishment of **288.8**.