



FOI REF:	15495
RESPONSE SENT:	20/5/25

Request

Please advise:

1. The total number of employees of your Council currently. Please provide a breakdown of headcount by department if possible.
2. The total number of employees of your Council 12 months ago. Please provide a breakdown of headcount by department if possible.
3. Your Council's total spending on agency staff for the financial year 2024/25. Please provide by department if possible.
1. 4. Your Council's total spending on agency staff for the financial year 2023/24. Please provide by department if possible.

Response

1.

- The total number of staff employed (full-time, part-time, and temporary)., Figures are averages for the year:

YEAR	TOTAL HEADCOUNT	TOTAL FTE	FULL TIME HEADCOUNT	PART TIME HEADCOUNT	TEMPORARY HEADCOUNT
22/23	434	394.02	328	106	32
23/24	446	406.46	342	104	38
24/25 (so far)	455	414.03	349	106	41

2.

- A breakdown of staff numbers by department or service area. Figures are averages for the year:

YEAR	Chief Executive	Place	Resources	Services
22/23	4	178	60	192
23/24	4	176	65	201
24/25 (so far)	4	181	64	206



2. Council's total spending on agency staff for the financial year 2024/25. & 23/24

Year 2023/2024

Code: Description	Actual
	1,926,065.05
1003: Executive Leadership Board	76,400.00
1100: Estates Business Unit	70,647.18
1143: Local Economy	0.00
1201: Exchequer Services	14,602.80
1290: Customer Services Centre	25,532.84
1500: Legal Business Unit	589,957.92
1524: Licensing Business Unit	19,408.40
1906: Station Approach Project	106,250.00
1908: River Park Project	15,937.50
1910: Council Tax Collection	31,051.04
1925: Rent Allowances Admin.	84,265.47
2100: Refuse Collection	0.00
2103: ESC Client (Environmental Service Contracts)	0.00
2105: Future of Waste Project	89,958.32
2154: Food Control	36,268.18
2161: Env Protection Bus Unit	19,885.68
2450: Property Services Management	319,190.19
2550: HRA / GF Charges	-828.00
2560: Housing Management	109,428.57
2760: Home Ownership	0.00
2816: Homelessness Prevention Grant	14,336.64
3451: Marketing	537.05
3605: Planning Devt Control	113,554.91
3610: Historic Environment	-7,642.00
3625: Planning Monitoring/Enforcement	14,091.00
3630: Strategic Planning	68,355.49
3750: Building Control Business Unit	113,960.67
3801: Special Maintenance	915.20



Year 2024/2025

Code: Description	Actual
Totals (23 rows)	1,837,910.91
1100: Estates Business Unit	179,295.00
1154: Central Winchester Regeneration	83,937.50
1235: Accountancy	8,662.50
1290: Customer Services Centre	20,805.36
1500: Legal Business Unit	506,062.66
1524: Licensing Business Unit	6,470.90
1820: Personnel Business Unit	32,556.56
1906: Station Approach Project	19,762.50
1910: Council Tax Collection	0.00
1925: Rent Allowances Admin.	70,431.70
2100: Refuse Collection	9,525.40
2105: Future of Waste Project	-1,180.00
2161: Env Protection Bus Unit	17,782.25
2300: Repairs Admin. (Ctrctr)	6,353.22
2450: Property Services Management	267,608.90
2470: Repairs contract re-procurement	119,936.50
2550: HRA / GF Charges	0.00
2560: Housing Management	21,133.34
2752: Temporary Accommodation	2,402.06
3605: Planning Devt Control	211,844.27
3625: Planning Monitoring/Enforcement	0.00
3630: Strategic Planning	4,224.00
3750: Building Control Business Unit	250,296.29

