

ANGUS COUNCIL

SCRUTINY AND AUDIT COMMITTEE - 11 MARCH 2014

QUARTERLY STAFFING REVIEW

REPORT BY SERVICE MANAGER - HUMAN RESOURCES

ABSTRACT

This report provides an overview of the council's staffing levels during the period 1 April to 31 December 2013.

1. RECOMMENDATION

The Committee consider the terms of this report.

2. BACKGROUND

This Committee customarily receives a quarterly report giving details of the joint staffing watch return made by the council to the Scottish Government and a comparison of actual and budgeted staffing levels. The 'actual' and 'budgeted' figures have always been broken down to show departmental staffing information. However, following the realignment of the council's management structure on 1 April 2013 and pending the 'recasting' of the council's budget to reflect that new structure, it was not possible to give that breakdown.

The budget recast was implemented with effect from 1 October 2013 and a directorate breakdown is now available. Accordingly, this report gives a summary of the council's overall staffing position for the first three quarters of 2013/14 and includes a directorate breakdown for the third quarter.

3. QUARTERLY STAFFING WATCH

The information given in the June, September and December quarterly staffing watch returns to the Scottish Government is shown at Appendix 1. Appendix 2 of the report allows the committee to make a comparison between budgeted and actual staffing numbers. The committee will note that, in these quarters, the council's actual total FTE was respectively, 153, 142.3 and 201.8 lower than the budgeted number.

This report would normally contain an overview of the management of vacancies within departments/directorates and also a summary of changes to establishments, approved under delegated authority, during the reporting period. Again, as a consequence of the realignment of establishment lists and budgets, this information is not available. A summary of activity for the year will be presented with the report on the fourth quarter.

4. FINANCIAL IMPLICATIONS

There are no financial implications associated with the terms of this report.

5. HUMAN RIGHTS IMPLICATIONS

There are no human rights implications associated with the terms of this report.

6. EQUALITIES IMPLICATIONS

The issues contained in this report fall within an approved category that has been confirmed as exempt from an equalities perspective.

7 CONSULTATION

The Head of Legal and Democratic Services and the Head of Corporate Improvement and Finance have been consulted on the terms of this report.

**KEN RITCHIE
SERVICE MANAGER – HUMAN RESOURCES**

NOTE: No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

Appendix 1

Authority	Angus Council
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Snapshot date	Number of Staff								
	Total	Male				Female			
		Temporary		Permanent		Temporary		Permanent	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
8 June 2013	5481	74	78	1102	214	69	277	1874	1793
14 September 2013	5466	86	64	1082	223	70	239	1898	1804
14 December 2013	5361	67	70	1059	225	68	313	1821	1738

Snapshot date	Full time equivalents				
	Total	Male		Female	
		Temporary	Permanent	Temporary	Permanent
8 June 2013	4485.4	105.7	1210.2	205.7	2963.8
14 September 2013	4495.1	113.5	1203.1	185.2	2993.3
14 December 2013	4427.6	98.1	1188.1	235.6	2905.8

BUDGETED AND ACTUAL STAFFING LEVELS 2013/14

	Budgeted FTE 2013/14	FTE June 2013	FTE September 2013	FTE December 2013
Chief Executive's	80.1			71.6
Communities	1207.0			1060.7
People	3071.6			3034.9
Resources	279.7			260.4
TOTAL	4638.4	4485.4	4495.1	4427.6