

ANGUS COUNCIL

RESOURCES AND CENTRAL SERVICES COMMITTEE

9 SEPTEMBER 2004

TRAVEL AND SUBSISTENCE COSTS 2003/2004

REPORT BY CHIEF EXECUTIVE

ABSTRACT

This report advises of travel and subsistence costs within the Council during the 2003/2004 financial year.

1. RECOMMENDATION

The Committee note the terms of this report for its interest.

2. INTRODUCTION

The Personnel Services Manager is remitted to submit an annual report on travel and subsistence costs to the Chief Officers' Management Team and the Resources and Central Services Committee.

3. TRAVEL AND SUBSISTENCE COSTS - 2003/2004

In 2003/2004:

- travel and subsistence payments of £1,200,945.08. were made with travel accounting for £1,131,263.50 and subsistence £69,681.58.
- of the £1,131,263.50 travel payments, £919,783.61 was to Chief Officers/employees on APT&C grades, £162,200.83 to teachers and £49,279.06 to employees on manual grades.
- of the £69,681.58 subsistence payments, £59,187.39 was to Chief Officers/employees on APT&C grades, £9,771.95 to teachers and £722.24 to employees on manual grades.

A breakdown of expenditure on a department by department basis and a breakdown of expenditure for the previous two financial years, is available in the "Member's Lounge".

A comparison of the 2003/2004 figures with those of 2002/2003 shows that:

- travel and subsistence payments have decreased overall by 7.29% (£94,421.02) - travel decreasing by 8.19% (£100,922.96) with subsistence increasing by 10.29% (£6,501.94).
- Chief Officer/APT&C travel payments have decreased by 6.95% (£68,702.84), teachers travel payments have decreased by 7.77% (£13,668.55) with manual travel payments decreasing by 27.35% (£18,551.07).
- Chief Officer/APT&C subsistence payments have increased by 8.44% (£4,606.17), manual subsistence payments have decreased by 36.23% (£410.39) with teachers subsistence payments increasing by 30.89% (£2,306.16).

A breakdown of increases/decreases on expenditure on a department by department basis is available in the "Members' Lounge".

Please note that the figures are taken from the payroll and as such expenses are generally paid one month in arrears the actual period the expenditure relates to is March to February inclusive.

In considering the information, the Committee should note that there has been no increase in the car mileage and subsistence rates which were payable to employees during 2003/2004.

It should also be noted that travel payments directly relate to reimbursement for car usage. Expenditure on other modes of transport reimbursed through payroll are included in subsistence but any expenditure on rail or air travel organised directly by a department is not included as this is not reimbursed through payroll. The true cost of travel is therefore higher than illustrated.

4. FINANCIAL IMPLICATIONS

There are no direct 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. CONSULTATION

The Director of Finance and Director of Law & Administration have been consulted on the terms of this report. The Chief Officers' Management Team have been consulted on the content of the report and on the associated information available in the "Members' Lounge".

A B Watson
Chief Executive

HR/PersServMan

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