AGENDA ITEM NO 12
REPORT NO 463/11

ANGUS COUNCIL
SCRUTINY AND AUDIT SUB COMMITTEE – 21 JUNE 2011
QUARTERLY STAFFING WATCH
REPORT BY CHIEF EXECUTIVE

ABSTRACT
This report provides an overview of the council’s staffing levels and vacancy management during the period 1 January to 31 March 2011.

1 RECOMMENDATION
The Sub Committee consider the terms of this report.

2 BACKGROUND
The Scrutiny and Audit Sub Committee on 21 September 2010 agreed that a staffing watch report be submitted to the sub committee on a quarterly basis. It was agreed that the content of the report should comprise the council’s quarterly joint staffing watch return to the Scottish Government, a comparison of actual staffing figures with budgeted numbers, and an overview of the management of vacancies within departments.

This report presents this information for the period 1 January to 31 March 2011.

3 QUARTERLY STAFFING WATCH
The information given in the March quarterly staffing watch return to the Scottish Government is outlined in Appendix 1.

The full time equivalent (FTE) figures supplied by departments to inform the return are outlined in Appendix 2. This appendix also includes equivalent figures for the returns in June, September and December together with the budgeted FTE figures for 2010/11 enabling the sub committee to make comparison between actual staffing figures and budgeted numbers. The budgeted FTE figures for 2011/12 have also been included for the Sub Committee’s interest.

The sub committee will note that in March departments were operating with an actual FTE 307.2 less than 2010/11 budgeted FTE and 195 less than 2011/12 budgeted FTE.

In considering this information members are asked to note that:

- The staffing watch is based on staff on the payroll on a particular date and a post could be vacant on the survey date but filled shortly thereafter.

- The discrepancy between the staffing watch return education figures with education figures shown in Appendix 2 is due to the fact that school crossing patrollers, who are employed by the Education Department are required to appear in the ‘Other Staff’ column and not in the education column for the purposes of the joint staffing watch.

The overview of the management of vacancies within departments covering the period 1 January to 31 March 2011 is shown at Appendix 3.

The appendix gives details of the action taken or to be taken in respect of each vacancy notified during that period. Where no decision has been taken on a vacancy at the time of the return, the post will be included in a later return. Accordingly the figures in the appendix include vacancies which were notified in an earlier quarter and on which a decision has now been taken.
The sub committee will note that of the 151 posts where a decision was taken during this quarter, 53 (35%) are to be filled on a permanent basis whilst 56 (37%) are to be either deleted or not filled.

The provision of the information in appendices 2 and 3 will give the sub committee an appreciation of the steps departments are taking to control and operate with staffing levels below the budgeted FTE level for the year in response to the budgetary constraints which the council is facing whilst maintaining service delivery.

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 Director of Corporate Services, Head of Law & Administration and Head of Finance have been consulted on the terms of this report.

RICHARD STIFF
CHIEF EXECUTIVE

KIR/KR

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.
## Quarterly Joint Staffing Watch Survey

### Appendix 1

#### Authority

**Angus Council**

### Number of Staff

<table>
<thead>
<tr>
<th>Service Group</th>
<th>Total</th>
<th>Male</th>
<th>Female</th>
<th>Temporary</th>
<th>Full Time</th>
<th>Part Time</th>
<th>Permanent</th>
<th>Full Time</th>
<th>Part Time</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Education: Teachers</td>
<td>1356</td>
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<td>0</td>
<td>281</td>
<td>11</td>
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<td>4</td>
<td>822</td>
<td>233</td>
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<td>1</td>
<td>82</td>
<td>26</td>
<td>4</td>
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<td>Social Work</td>
<td>1577</td>
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<td>3</td>
<td>106</td>
<td>72</td>
<td>14</td>
<td>6</td>
<td>490</td>
<td>885</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire and related services</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Staff</td>
<td>1640</td>
<td>46</td>
<td>19</td>
<td>704</td>
<td>97</td>
<td>28</td>
<td>29</td>
<td>455</td>
<td>332</td>
</tr>
</tbody>
</table>

| Total                         | 5526  | 50   | 23     | 1173      | 206       | 50        | 42        | 1971      | 2011      |

See: Guidance note 2 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

1 The category 'Other Staff' will include: Corporate; Central Support; Planning & Economic Development; Housing; Roads & Transport; Arts, Sports and Leisure; Libraries, Museums & Galleries; Trading Standards; Environment; DLO/DSO; District Court; Other Staff.

### Full time equivalents

<table>
<thead>
<tr>
<th>Service Group</th>
<th>Total</th>
<th>Male</th>
<th>Female</th>
<th>Temporary</th>
<th>Permanent</th>
<th>Temporary</th>
<th>Permanent</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education: Teachers</td>
<td>1242.9</td>
<td>1</td>
<td>287.6</td>
<td>4.41</td>
<td>949.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education: Other staff</td>
<td>695.3</td>
<td>2.8</td>
<td>99.2</td>
<td>6.3</td>
<td>587</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Work</td>
<td>1230.7</td>
<td>1.99</td>
<td>151.04</td>
<td>16.52</td>
<td>1061.14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police and related services</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire and related services</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Staff</td>
<td>1452.4</td>
<td>54.4</td>
<td>742</td>
<td>40.9</td>
<td>615.1</td>
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<td></td>
</tr>
</tbody>
</table>

| Total                         | 4621.3| 60.2 | 1279.8 | 68.1      | 3213.1    |

See: Guidance note 2 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

1 The category 'Other Staff' will include: Corporate; Central Support; Planning & Economic Development; Housing; Roads & Transport; Arts, Sports and Leisure; Libraries, Museums & Galleries; Trading Standards; Environment; DLO/DSO; District Court; Other Staff.

### Construction Staff

Construction staff included above see guidance note 6.
### BUDGETED AND ACTUAL STAFFING LEVELS 2010/11

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Chief Executive’s</td>
<td>74.1</td>
<td>66.6</td>
<td>67.1</td>
<td>65.6</td>
<td>65.2</td>
<td>65.5</td>
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<tr>
<td>Corporate Services</td>
<td>380.1</td>
<td>363.2</td>
<td>352.3</td>
<td>356.8</td>
<td>358.2</td>
<td>368.2</td>
</tr>
<tr>
<td>Education</td>
<td>2046.0</td>
<td>1942.3</td>
<td>1980.1</td>
<td>1964.4</td>
<td>1961.8</td>
<td>1996.2</td>
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<tr>
<td>Infrastructure Services</td>
<td>250.3</td>
<td>235.3</td>
<td>234.3</td>
<td>231.8</td>
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<td>248.9</td>
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<tr>
<td>Neighbourhood Services</td>
<td>911.9</td>
<td>836.0</td>
<td>804.0</td>
<td>777</td>
<td>774.7</td>
<td>869.6*</td>
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<tr>
<td>Social Work and Health</td>
<td>1266.1</td>
<td>1238.8</td>
<td>1232.1</td>
<td>1231.2</td>
<td>1230.7</td>
<td>1226.1</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4928.5</strong></td>
<td><strong>4682.2</strong></td>
<td><strong>4669.9</strong></td>
<td><strong>4626.8</strong></td>
<td><strong>4621.3</strong></td>
<td><strong>4774.5</strong></td>
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* The 2011/12 budgeted FTE figure has been reduced by 41.8 FTE from that published in the council’s Final Budget Volume to reflect the transfer of Angus Council staff to Tayside Contracts (cleaning) and SportScotland. The Neighbourhood Services budgeted FTE figure for 2011/12 includes 12.6 FTE staff in Community Planning who in 2010/11 were in the Chief Executive’s / Education departments.
MANAGEMENT OF VACANCIES NOTIFIED DURING THE PERIOD 1 JANUARY TO 31 MARCH 2011

<table>
<thead>
<tr>
<th>Department</th>
<th>Post to be deleted</th>
<th>Not to be filled</th>
<th>Fill on permanent basis</th>
<th>Fill on temporary basis</th>
<th>Use supply/agency workers</th>
<th>No decision taken at 31/03/11</th>
<th>Total</th>
<th>Total excluding no decision at 31/03/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Executive’s</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
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</tr>
<tr>
<td>Corporate Services</td>
<td>3</td>
<td>6</td>
<td>3</td>
<td>5</td>
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<td>2</td>
<td>19</td>
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<td>7</td>
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<td>24</td>
<td>36</td>
<td>12</td>
</tr>
<tr>
<td>Social Work and Health</td>
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<td>12</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>18</td>
<td>13</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>15</strong></td>
<td><strong>20</strong></td>
<td><strong>31</strong></td>
<td><strong>30</strong></td>
<td><strong>3</strong></td>
<td><strong>84</strong></td>
<td><strong>183</strong></td>
<td><strong>99</strong></td>
</tr>
</tbody>
</table>

SUMMARY OF MANAGEMENT OF VACANCIES WHERE DECISION TAKEN DURING THE PERIOD 1 JANUARY TO 31 MARCH 2011

Decisions were made on 99 of the vacancies notified during the period 1 January to 31 March 2011. Decisions were also made during the period on 52 vacancies notified previously. No decision has yet been made on a further 65 vacancies notified previously. This table summarises the action taken.

<table>
<thead>
<tr>
<th>Department</th>
<th>Post to be deleted</th>
<th>Not to be filled</th>
<th>Fill on permanent basis</th>
<th>Fill on temporary basis</th>
<th>Use supply/agency workers</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Executive’s</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Corporate Services</td>
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<td>6</td>
<td>3</td>
<td>5</td>
<td>0</td>
<td>19</td>
</tr>
<tr>
<td>Education</td>
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<td>20</td>
<td>23</td>
<td>4</td>
<td>71</td>
</tr>
<tr>
<td>Infrastructure Services</td>
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<td>1</td>
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<td>1</td>
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<td>3</td>
</tr>
<tr>
<td>Neighbourhood Services</td>
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<td>0</td>
<td>5</td>
<td>9</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>Social Work and Health</td>
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<td>24</td>
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<td>0</td>
<td>42</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>29 (19%)</strong></td>
<td><strong>27 (18%)</strong></td>
<td><strong>53 (35%)</strong></td>
<td><strong>38 (25%)</strong></td>
<td><strong>4 (3%)</strong></td>
<td><strong>151</strong></td>
</tr>
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</table>