

ANGUS COUNCIL
SCRUTINY AND AUDIT COMMITTEE – 13 JUNE 2013
QUARTERLY STAFFING REVIEW
REPORT BY STRATEGIC DIRECTOR - RESOURCES

ABSTRACT

This report provides an overview of the council's staffing levels and vacancy management during the period 1 January to 31 March 2013.

1 RECOMMENDATION

The committee consider the terms of this report.

2 BACKGROUND

Each quarter, as part of the council's performance management arrangements, a report containing 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 vacancy management and establishment changes within departments is submitted to committee.

This report presents this information for the period 1 January to 31 March 2013.

3 QUARTERLY STAFFING WATCH

The information given in the March **quarterly staffing watch return** to the Scottish Government is shown at Appendix 1.

The FTE figures supplied by departments to inform the return are shown at Appendix 2. This appendix also includes the budgeted FTE figures for 2012/13 enabling the committee to make **comparison between actual staffing figures and budgeted numbers**.

The committee will note that in March departments were operating with an actual FTE 238.9 less than budgeted FTE.

In considering this information members are asked to note that the staffing watch return is based on employees on the payroll on a particular date and a post could be vacant on the survey date but filled shortly thereafter.

The **overview of the management of vacancies within departments** covering the period 1 January to 31 March 2013 is shown at Appendix 3.

Appendix 4 summarises **changes to departments' establishments**, approved under delegated authority, during the period 1 January to 31 March 2013.

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

MARK ARMSTRONG
STRATEGIC DIRECTOR - RESOURCES

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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.

Authority	Angus Council
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	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
Total	5,439	59	68	1,096	202	74	273	1,877	1,790

	Full time equivalents				
	Total	Male		Female	
		Temporary	Permanent	Temporary	Permanent
Total	4,455.6	89.8	1,193.9	205.9	2,966

BUDGETED AND ACTUAL STAFFING LEVELS 2012/13

	Budgeted FTE 2012/13	FTE June 2012	FTE September 2012	FTE December 2012	FTE March 2013
Chief Executive's	49.8	46.8	46.8	47.8	47.8
Corporate Services	363.1	352.4	341.7	338.9	340.9
Education	1,983.8	1,932.8	1,883.3	1,894.6	1,896.3
Infrastructure Services	247.1	233.6	230.9	228.4	233.5
Neighbourhood Services	853.1	766.6	770.9	768.6	773.6
Social Work and Health	1,197.6	1,178.5	1,175.3	1,170.9	1,163.5
TOTAL	4,694.5	4,510.8	4,448.9	4,449.2	4,455.6

MANAGEMENT OF VACANCIES NOTIFIED DURING THE PERIOD 1 JANUARY TO 31 MARCH 2013

Department	Post to be deleted	Not to be filled	Fill on permanent basis	Fill on temporary basis	Use supply/ agency workers	No decision taken at 31/03/13	Total	Total excluding no decision at 31/03/13
Chief Executive's	1	0	0	0	0	0	1	1
Corporate Services	1	1	3	7	0	1	13	12
Education	0	0	23	44	1	66	134	68
Infrastructure Services	3	0	2	1	0	0	6	6
Neighbourhood Services	0	2	13	4	0	19	37	18
Social Work and Health	1	0	13	2	0	22	38	16
TOTAL	6	3	54	58	1	108	230	122

SUMMARY OF MANAGEMENT OF VACANCIES WHERE DECISION TAKEN DURING THE PERIOD 1 JANUARY TO 31 MARCH 2013

Decisions were made on 122 of the vacancies notified during the period 1 January to 31 March 2013. Decisions were also made during the period on 91 vacancies notified previously. This table summarises the action taken.

Department	Post to be deleted	Not to be filled	Fill on permanent basis	Fill on temporary basis	Use supply/ agency workers	Total
Chief Executive's	1	0	0	0	0	1
Corporate Services	1	1	3	7	0	12
Education	8	0	49	52	1	110
Infrastructure Services	3	0	2	1	0	6
Neighbourhood Services	0	2	28	10	0	40
Social Work and Health	5	0	29	10	0	44
TOTAL	18 (9%)	3 (1%)	111 (52%)	80 (38%)	1 (-)	213

ESTABLISHMENT CHANGES: 1 JANUARY TO 31 MARCH 2013

	Chief Executive's		Corporate Serv		Education		Infrastructure Serv		Neighbourhood Serv		Social Work	
	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp
Posts Established				1	1	4		1	1	1	8	1
Posts Deleted							1	1	16		13	
Temporary Contracts Extended				3		8		3				1
Temporary Posts Consolidated as Permanent					1							
Posts' Hours Increased	1		1			2				1	5	
Posts' Hours Reduced	1						1			2	2	
Posts Redesignated									5		1	
Posts Regraded												
Posts redesignated and regraded							2		2		5	
Posts Downgraded												

SUMMARY OF ESTABLISHMENT CHANGES: 1 APRIL 2012 TO 31 MARCH 2013

	Chief Executive's		Corporate Serv		Education		Infrastructure Serv		Neighbourhood Serv		Social Work	
	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp	Perm	Temp
Posts Established				2	15	43	1	1	17	19	31	11
Posts Deleted	19		14	4	16		1	2	50	1	46	2
Temporary Contracts Extended				18		51		9		2		26
Temporary Posts Consolidated as Permanent					10				3	7		
Posts' Hours Increased	1		2	1	15	9			38	5	11	1
Posts' Hours Reduced	3		2				1		38	5	4	
Posts Redesignated	18		1					1	8		2	
Posts Regraded	1							1	1			
Post Redesignated and regraded			1				2		4		5	
Posts Downgraded												