

ANGUS COUNCIL

PERSONNEL AND PROPERTY SERVICES COMMITTEE
FINANCE AND INFORMATION TECHNOLOGY COMMITTEE

14 March 2000
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REPORT BY THE DIRECTOR OF PROPERTY SERVICES

No 311/00

**PROPERTY SERVICES DEPARTMENTAL BUDGET
REQUEST TO VIRE EXCESS FEE INCOME TO STAFFING**

Abstract

This report seeks approval to vire £70,000 excess fee income to offset the additional staffing costs incurred in 1999/2000 in support of the progression of the capital and revenue project programmes.

RECOMMENDATION

The Committees for their respective interests are recommended to:-

1. note that the Property Services Department has incurred additional staffing costs in 1999/2000 in support of the progression of the capital and revenue project programmes.
2. approve the virement of £70,000 excess fee income to the staffing element of the departmental budget.

1 INTRODUCTION

In the last three years of the operation of the department, the budgetary savings required have been achieved mainly through the non filling of staff vacancies. This reduction in staffing resources has had an appreciable impact on the department's ability to deliver the projects within the three capital programmes and the revenue funded property management workload.

Some work has had to be undertaken by private sector consultants in order to meet the deadlines expected by client departments and in other cases overtime has been utilised to ensure projects are progressed in accordance with their programmes.

The volume of work within the combined programmes has been sustained at a relatively high level and while this is welcomed, it is becoming increasingly difficult to meet the targets without additional staff resources.

2 BACKGROUND

During the course of the year, three clients namely Education Department, Housing Department and Angus College have made specific requests for additional services which have necessitated the employment of temporary staff.

There has also been a need to employ temporary staff to cover for maternity and long term sickness absence.

In addition the saving anticipated in respect of staff slippage has not been achieved because there has been no loss of staff until mid January 2000.

The department's fee earning workload has however again been maintained at a higher than anticipated level and the full complement of staff has been required to maintain the service.

3 PROPOSED VIREMENT

The target fee income contained within the 1999/2000 departmental revenue budget is £1.185m. The latest estimate for fee income is likely to exceed this target by approximately £70,000.

Permission is therefore requested to vire excess fee income of £70,000 to meet the additional staffing costs outlined above to support capital and revenue projects and help to ensure delivery of the respective programmes.

4 FINANCIAL IMPLICATIONS

The additional fee income will finance the additional staffing costs and the financial implications are therefore neutral.

5 CONSULTATION

The Chief Executive, the Director of Law & Administration, Director of Finance and the Director of Personnel have been consulted in the preparation of this report.

6 CONCLUSION

The Committees for their respective interests are recommended to note that the Property Services Department has incurred additional staffing costs in 1999/2000 in support of the progression of the capital and revenue project programmes and approve the virement of £70,000 excess fee income to the staffing element of the departmental budget

BACKGROUND PAPERS

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.

M G Lunny
Director of Property Services