

# **Report to the Finance and Performance Management Standing Panel**



**Date of meeting: 15 August 2006**

**Portfolio:** Finance

**Subject:** Staff Vacancies

**Officer contact for further information:** Peter Maddock – Assistant Head of Finance  
(Ext 4602)

**Committee Secretary:** A. Hendry (Ext 4246)

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## **Recommendations:**

**That the position regarding staff vacancies be noted.**

## **Report:**

### **Introduction**

1. The revenue outturn for 2005/06 presented to the Finance and Performance Management Cabinet Committee on 19 June 2006 showed that both the General Fund and the Housing Revenue Account were underspent. It was noted that one of the main reasons for this underspend was the level of staff vacancies experienced during the financial year. The salaries underspend in 2005/06 was £530,000 (2.7%) when compared to the original budget. However this was an improvement on the previous year when the figures were £1,143,000 (5.9%). Appendix 1 shows this information broken down on a service by service basis.

2. Presented with this information the Finance and Performance Management Cabinet Committee requested a report on vacancies be presented to this committee so that any long-term trends could be highlighted. This will be prepared for the next meeting.

### **The Position Now**

3. The position as at the end of June 2006 when compared to the budget at month three showed a saving of £242,000, ((5.1%)Column 2 & 3 of the appendix), of this around a third relates to the Housing Revenue Account. At that date there were a total of 60 posts vacant. Some of these are being covered by temporary and agency staff, however some are vacant and have been for some time and this is likely to be for a variety of reasons.

4. As a result of this situation each service area is being asked to review their staff establishment paying particular attention to any posts that have been vacant for over a year. Service areas have been asked which posts are vacant, for how long, and what the future plans for the posts are. The responses from services will be submitted to the next meeting.

5. It is evident from the appendix 1 that Human Resources, ICT and the Works Unit show the largest variations. All three areas show variances in excess of 10%. In the case of ICT the appendix shows that not all posts in the restructure have yet been filled. With regard to Human Resources, two posts within the performance management unit are currently vacant however recruitment to these positions is currently underway. The Works Unit is currently taking steps to fill vacancies, using amongst other tools, trainees/apprentices.

6. Following detailed consideration of the establishment review it should be possible to

identify the areas where long-term vacancies exist and what form of corrective action is necessary.

### **Conclusion**

7. Members are asked to note the initial position.