

EAST AYRSHIRE COUNCIL

CABINET – 21 MAY 2008

HUMAN RESOURCE MANAGEMENT - WORKFORCE PLANNING STRATEGY

Report by Depute Chief Executive/Executive Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to set out the good progress made in taking forward the Council's Human Resource Management Workforce Planning Improvement Agenda; and to seek Cabinet's approval for the next important stage in the process, which is full integration of Workforce Planning within the Council's Service Planning arrangements.

2. BACKGROUND

2.1 Audit of Best Value and Community Planning

- 2.1.1 In the Audit of Best Value and Community Planning published in September 2006, the Accounts Commission recommended, under Action Plan Point 12, that the Council should "*develop a more robust approach to longer-term corporate-wide workforce planning*" all as part of the Improvement Agenda point on Human Resource Management.
- 2.1.2 This recommendation was made with the acknowledgement that the Council already implements a strategy and related performance reporting to monitor and control staffing numbers and skills.
- 2.1.3 The Audit noted that workforce planning and employee management are undertaken mainly at departmental level. However, departmental assessments do not offer an organisation-wide view of the capacity, structure and skills mix required to meet longer-term objectives and how to achieve this.
- 2.1.4 In order to take forward the Workforce Planning Improvement Plan, the Policy and Resources Committee, at its meeting on 7 February 2007, agreed a detailed action plan, scheduled for implementation by December 2007.
- 2.1.5 Progress on implementing the Workforce Planning Strategy was reported to Governance and Scrutiny Committee at its meeting on 26 September 2007.

2.2 Workforce Planning – A definition

- 2.2.1 Workforce planning ensures that the Council has the appropriate arrangements in place to provide the relevant human resources in terms of both numbers and skills mix in order to meet the current and future demands of its service users and can react effectively to changes in its operating environment. The overall workforce plan will comprise a number of different elements which will be supported by departmental service plans and other departmental and corporate strategies.

3. WORKFORCE PLANNING – THE BENEFITS

3.1 Effective workforce planning will yield the following benefits to the Council:-

- delivery of improved services by linking people plans to business strategy
- anticipation of potential shortfalls in staffing resources;
- identification of areas of over-staffing in the organisation;
- identification of cross cutting business areas requiring staffing re-alignment;
- improved management of employment expenditure by anticipating workforce changes;
- coping with peaks and troughs in supply and demand for different skills;
- support for effective employee development strategies;
- improved management of employee performance and sickness absence;
- contributing to effective succession planning, not only, but particularly at senior management level;
- supporting business continuity and sustainability;
- ensuring that equality and diversity are mainstreamed into employment practices;
- consolidating recruitment and retention along with work life balance policies; and
- taken together, proper arrangements to secure the above inputs will allow the Council to demonstrate robust cross cutting Best Value arrangements around the Workforce Planning function.

3.2 In taking the Council's Workforce Planning arrangements to the next level, there are a number of factors that now need to be put in place over the next twelve months, as follows:

- there are a number of the key elements of our Workforce Planning arrangements in place - the next objective is to consolidate these elements into a Council wide cohesive entity through service planning, consistent with identified internal/external best practice;
- securing buy-in at service level through Heads of Service supported by outposted Personnel Officers and cascaded through departmental line management; and
- embedding monitoring and reporting arrangements to ensure full and proper accountability for delivering the set aims for Workforce Planning.

4. ACHIEVEMENTS TO DATE AND CURRENT ACTIVITY

- 4.1 The Council has in place significant elements that contribute to overall workforce planning now and in the future. The most significant of these are:-

Management Information

- 4.2 Staffing Watch

This provides employee data for the current workforce and is analysed by Department, Service, gender, grade and full-time/part-time employment profile.

- 4.3 Computerised Human Resources Information System (CHRIS)

This system holds employment records for all employees and allows for a range of reports and analysis to be provided. These reports are currently being reviewed for implementation during 2008 subject to the necessary technical support being available. This is important for projections related to age which can be used to anticipate peaks in future turnover due to retirements.

- 4.4. SEEMIS

The SEEMIS System provides employee data for teachers and is used primarily for reporting absence.

- 4.5 Teachers

The Council has well established reporting arrangements, ensuring that the planning information provided to Scottish Government e.g. probationary teachers, school roles etc.

- 4.6 Social Work

The Council, through its Social Work Service Division, provides a range of information to central government and agencies such as the Care Commission.

Performance Information

- 4.7 Topic Areas

- 4.7.1 Best Value Service Review Programme

All Best Value Service Reviews produced by Executive Directors require to take account of current and future staffing requirements based on both internal and external factors, all in line with the Council's August 2005 Guidance for completing Best Value Service Reviews.

- 4.7.2 Absence – comprehensive absence management performance information is gathered currently, supported by detailed analysis for consideration by CMT (quarterly) and Governance and Scrutiny Committee annually. A review of all aspects of absence management has recently been completed which has reinforced the need to maintain and use relevant absence management information and statistics.

4.7.3 Equalities and Diversity – to meet statutory obligations a range of equalities monitoring information is gathered, analysed and reported upon, relating to:

- Workforce profile (e.g. age, ethnicity, gender, disability)
- Profile of job applicants
- Promotion
- Training
- Leavers
- Disciplinary action
- Grievances

4.7.4 Equal Pay Policy and Statement

In terms of its statutory obligation under the Gender Equality Duty, the Council has adopted an Equal Pay Policy and Statement which requires a number of actions to be taken in respect of the objective to sustain equality within its pay arrangements and employee profile. Progress against set actions is reported annually to Cabinet.

4.7.5 Exit interviews – these are currently reported on an annual basis. The interviews provide managers with information on the reasons why individuals have chosen to leave the Council's employment.

Employee Development

4.7.6 EAGER and other employee assessment tools

EAGER is an annual assessment process which develops for each employee a personal development plan identifying training and development needs and interventions required to address these needs in line with overall business needs. Each of the Council's Service Units requires to complete an EAGER assessment for all employees other than teachers on an annual basis.

4.7.7 The Council has put in place arrangements for the formal appraisal of Chief Officers which will contribute, amongst other things, to effective succession planning.

4.10 Other source documents and data

4.10.1 There are a range of documents and data sources which the Council uses to inform the workforce plan. These include:-

External inspection reports e.g. Audit Scotland, HMIE, SWIA and Communities Scotland, which identify areas for improvement or highlight changes in the operating environment which will have human resource implications for the Council.

Returns to government such as the Core Minimum Dataset for Scottish Social Services.

4.10.2 Risk management registers

Each departmental/service risk register requires to refer to the risks associated with not having the right number of employees with the right skills. This contributes to consideration of current and future staffing needs.

4.10.3 National Shared Services Diagnostic Pathway Exercise

The Council is currently participating in the National Shared Services Diagnostic Pathway Exercise. This exercise involves the collection and collation of comprehensive workforce information to identify areas where services can be shared across departments, services and activities, and so improve the efficiency and/or effectiveness of service delivery.

The information gathered through this exercise will contribute to the Workforce Planning function by complementing other statistical information about staffing numbers and deployment which is gathered currently.

5. CYCLES OF WORKFORCE PLANNING

- 5.1 As identified above, best practice indicates that effective workforce planning requires to be aligned to business objectives and business planning. In this connection, it is important also that it is aligned to the budgetary development process. In East Ayrshire, each annual service plan, including the workforce planning element, must be concluded in time to allow its inclusion in the annual budget process, which culminates in February each year. In addition, arrangements are now well established for a Strategic Review of the Council's Revenue Budget once every 3 years to coincide with Scottish Spending Reviews (SSR). The first one was completed for SSR 2007.

6. THE CORPORATE WORKFORCE PLAN

- 6.1 Annually in March, having regard to the factors outlined in para 5.1 above, the Head of Personnel will submit a report to the Corporate Management Team setting out workforce planning issues for the coming year and beyond. This report will take account of each departmental service plans, will identify common issues, will analyse the issues, will identify scope for rationalisation and will recommend any cross cutting corporate approaches to these issues. For example, where there is a requirement to reduce the number of employees in one service then consideration will be given to whether those affected by this reduction can be redeployed in another service.
- 6.2 In considering issues referred to in 6.1 above the Head of Personnel will ensure that the Council's relevant procedures e.g. Early Retirement, Redundancy, Redeployment and the Job Development Strategy are utilised effectively. The annual report will also address succession planning issues particularly at senior management level.
- 6.3 A model annual Corporate Workforce Plan is attached as Appendix 1.

6.4 The Corporate Workforce Plan will take account of issues identified through departmental service plans, the detailed content of which is covered in section 7 of this report.

7. PROPOSALS – NEXT STAGE

7.1 In addition to the specific recommendations in respect of Workforce Planning, Action Plan Point 2 of the Council's Best Value Improvement Agenda relating to Performance Management proposed a review of service planning across the Council. This is being taken forward by the Executive Head of Finance and Asset Management.

7.2 Service planning is fundamental to effective performance management and forms the basis of sound risk based decision making, planning and financial control. In East Ayrshire, Service Plans are viewed as working documents, linking community planning, budgets and performance review.

7.3 A key element of effective service planning is the contribution that the human resource will have on the achievement of corporate and service business objectives. Accordingly, there will be a direct link between service planning and workforce planning.

7.4 The proposals relating to Workforce Planning will be set firmly in the context of the service planning arrangements thus ensuring that there is a co-ordinated and corporate approach to both of these elements of strategic planning.

7.5 To ensure full and embedded integration with the service planning process, it is proposed that the principal mechanism for workforce planning should be the Departmental Service Plans. This will ensure the effectiveness of the consolidated workforce plan in that it will be based on and aligned with corporate and service business objectives, all underpinned by service plans for each service unit.

7.6 A template for service planning has been agreed by the Corporate Management Team and is being piloted currently within Leisure Services. The template contains six principal sections viz;

- (i) Setting the Scene (what services; when, why, how delivered);
- (ii) The Service Unit (what resources do we have);
- (iii) Where are we now (service performance);
- (iv) Where do we need to be (changes to the Service);
- (v) How do we get there (what action we need to take); and
- (vi) How do we know we are there (Indicators and reporting).

In particular, sections (i), (ii) and (iv) of each Service Plan will now contain the main elements relating to the workforce plan for the Service, which will be included either as a full document contained in Section (v) or as an Appendix to the Plan.

7.7 Section (i) includes:-

Legislative/policy background – outlining the legislative and policy framework within which the service operates.

Drivers – local priorities, national priorities and statutory duties, identifying the various priorities of which account has to be taken in delivering services.

7.8 Section (ii) includes:-

A detailed employee profile of the service including numbers, grades, skills, gender and age.

7.9 Section (iv) includes:-

Changes which will impact on future service delivery.

7.10 Taken together, the details set out at 7.1 to 7.9 above are designed to embed and consolidate the Council's Workforce Planning Strategy arrangements; all linked to Service Plans and the revenue budget process. With the strategy now in place, it is anticipated that these arrangements will allow the Council's Workforce Planning requirements as identified in the Best Value Improvement Plan to be fully met and in place by 31 March 2009.

7.11 A copy of the Service Plan template is attached as Appendix 2.

8. FINANCIAL IMPLICATIONS

8.1 There are no direct financial implications arising from the proposals contained in this report.

9. LEGAL/PERSONNEL IMPLICATIONS

9.1 There are no legal or personnel implications arising from the proposals contained in this report.

10. COMMUNITY PLANNING IMPLICATIONS

10.1 The proposals contained in this report will assist the Council in meeting its Community Planning objectives through having in place a properly resourced workforce. In addition, the proposals will allow the Council to react properly and effectively to issues arising through the Community Planning process.

11. RISK

11.1 The proposals contained in this report will allow the Council to minimise risks by having in place a corporate approach to workforce planning which ensures that the Council has the appropriate human resources to meet its obligations.

12. RECOMMENDATIONS

12.1 Cabinet is recommended to agree that:-

- (i) the Council's corporate workforce planning strategy, should be fully embedded into departmental service plans by 31 March 2009 to allow incorporation into the budgetary preparation cycles for the next two years of SSR 2007, i.e. 2009-2011;
- (ii) annually, each department should produce a consolidated workforce plan which forms the human resources element of their departmental service plans linked to the annual budgetary process;
- (iii) annually and having regard to issues contained in Departmental service plans, the Head of Personnel should produce for consideration by Cabinet an updated corporate workforce planning action plan, making recommendations on a Council-wide basis in respect of key workforce issues, ensuring that departmental issues are considered in the context of the wider Council.
- (v) that the annual corporate workforce action plan, referred to in clause (iii) above will be used by the Council to develop recommendations when preparing the Council's budget on an annual basis; and
- (vi) the Head of Personnel advise the Trade Unions of the arrangements for workforce planning.

**Depute Chief Executive/
Executive Director of Corporate Support
1 May 2008**

BACKGROUND PAPERS

Anyone wishing further information should contact Martin Rose, Head of Personnel (telephone 01563 576092)

EAST AYRSHIRE COUNCIL
WORKFORCE PLAN – 2008 – 2011

APPENDIX 1

STYLE TEMPLATE

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Section 1

Introduction

1. This Workforce Plan has been produced in accordance with the arrangements agreed by Cabinet in April 2008. It is intended to inform the development of the 2010 – 2011 budget. The Council's Financial Strategy will reflect the content of the Workforce Plan and the 2010 – 2011 budget.
2. The Workforce Plan takes account of issues identified by Executive Directors in their Departmental Service Plans.
3. The Corporate Management Team has endorsed the Workforce Plan.

Section 2

Background

1. Workforce Planning – a definition

1.1 Workforce planning ensures that the Council has the appropriate arrangements in place to provide the relevant human resources in terms of both numbers and skills mix in order to meet the current and future demands of its service users and can react effectively to changes in its operating environment. The overall workforce plan will comprise a number of different elements which will be supported by departmental service plans and other departmental and corporate strategies such as Training and Development Strategy, Equality Schemes and Job Development Strategy.

1.2 Effective workforce planning will yield the following benefits to the Council:-

- delivery of improved services by linking business strategy to people plans
- anticipation of potential shortfalls in staffing resources;
- identification of areas of over-staffing in the organisation;
- identification of cross cutting business areas requiring staffing re-alignment;
- improved management of employment expenditure by anticipating workforce changes;
- coping with peaks and troughs in supply and demand for different skills;
- support for effective employee development strategies;
- improved management of employee performance and sickness absence;
- contributing to effective succession planning, not only, but particularly at senior management level;
- supporting business continuity and sustainability;

- ensuring that equality and diversity are mainstreamed into employment practices;
- consolidating recruitment and retention along with work life balance policies; and
- taken together, proper arrangements to secure the above inputs will allow the Council to demonstrate robust cross cutting Best value arrangements around the Workforce Planning function.

2. Departmental Service Plans

2.1 Service Planning is fundamental to effective performance management and forms the basis of sound decision making, planning and financial control. It is set in the wider context of national and local priorities and demonstrates links to the Community Plan, service strategies, service reviews and EFQM assessments.

2.2 Specifically, Departmental Service Plans present information on the following basis:-

- Setting the scene (what services; when, why, how delivered)
- The service unit (what resources do we have)
- Where are we now? (service performance)
- Where do we need to be? (changes to the service)
- How do we get there? (what action do we need to take?)
- How do we know we are there? (indicators and reporting)

3. The Corporate Workforce Plan

3.1 The Corporate Workforce Plan has analysed individual Departmental Service Plans to identify common issues and proposes corporate cross cutting approaches to these issues.

4. Priorities and Risks Framework

- 4.1 The Workforce Plan allows the Council to conform to Audit Scotland's Strategic Audit Risks Analysis (SARA) by adopting a corporate approach to workforce planning and by minimising associated risks.

Section 3

Key Issues

1. External Operating Environment

- 1.1 The Council's operating environment continues to change and it is necessary to address the issues posed by these changes. Specifically, this workforce plan follows on significant changes to the funding regime within which the Council operates and to formal relationships with the Scottish Government as well as to changes in employment legislation.

2. Departmental Service Plans

- 2.1 The following key issues which have been identified in Departmental Service Plans have corporate implications:-

Chief Executive, Finance & Asset Management

Corporate Support

Neighbourhood Services

Educational & Social Services

ACTION POINTS:

3. Single Outcome Agreement

- 3.1 On 14 November 2007 as part of its review of funding within local government, the Scottish Government reached a Concordat with CoSLA which is intended to develop a new relationship between the two parties. The Concordat underpins the funding to be provided to local government over the period 2008/09 to 2010/11.

3.2 Arising from the Concordat, the Council and its Community Planning Partners are required to develop a Single Outcome Agreement which will detail progress against national outcomes. The Single Outcome Agreement should reflect the Scottish Government's overall strategy comprising:-

- The five strategic objectives – Wealthier & Fairer; Smarter; Healthier; Safer & Stronger; and Greener
- 15 key national outcomes as set out in the Concordat
- 45 indicators contained within the wider framework of national achievement

This Workforce Plan will contribute to the achievement of the Council's element of the Single Outcome Agreement.

4. Removal of Ring-fenced budgetary controls

4.1 As part of the changed arrangements set out in the Concordat and to allow Councils flexibility in how their Single Outcome Agreement will allow the achievement of the objectives outlined in para 2.2 above, the Scottish Government has relaxed significantly the controls which existed previously in relation to specific ring-fenced budgets. This change required the Council during 2008 to carry out a comprehensive review of all projects which were previously funded on a ring-fenced basis.

4.2 The review referred to in para 3.1 above resulted in realignments in staffing within the projects including:-

** voluntary redundancies

** compulsory redundancies

** redeployments

ACTION POINT: To manage the staffing implications arising from the revised funding arrangements for former ring-fenced and externally funded posts.

5. Legislative Requirements

5.1 As a result of new legislation which will become effective during the coming year there will be a requirement to review the staffing implications arising from the new legislation in the following areas:-

- 5.2 Appendix * details the potential workforce implications of the new legislative requirements placed on the Council as identified in para 5.1 above.

ACTION POINT: To identify necessary staffing additions arising from legislative requirements and have these approved. Where new posts are approved account will be taken of those employees retained on the redeployment List at that time.

6. Absence Management

- 6.1 Reducing absence levels remains a key objective and during the early part of 2008 a refocusing of existing absence management arrangements was carried out. This refocusing included:-
- A revised absence level target of 4% for all employee groups
 - Improved statistical absence information for managers
 - Improved liaison and partnership working with the Council's Occupational Health partner
 - Formal inclusion of absence management data on the agenda all Departmental and Service Management Teams
 - Greater use of capability dismissals
- 6.2 A sustained reduction in absence levels will result in greater productivity and reduced replacement costs which will require to be taken account of in future Workforce Plans.

7. Shared Services

- 7.1 The Council has in place already over 150 joint arrangements with North and South Ayrshire Councils and its Community Planning Partners. A number of these joint arrangements include the provision of services by jointly funded employee resources.
- 7.2 However, there is continued scope for further Shared Services to be developed and currently exploratory work is being carried out in respect of:

- A single Managing Agency for all three Ayrshire Councils for externally funded training schemes including Skillseekers, Get Ready for Work and New Deal.

8. Shared Services Diagnostic Pathway

8.1 The Council participated in the National Shared Services Diagnostic Pathway (NSSDP) which involved the mapping of support staffing resources across the council and which is seen as a key tool in identifying the potential benefits of shared services across Councils. The key outcomes of the NSSDP were:-

- *****
- *****

9. Equal Pay Review

9.1 Under the General Duty placed on the Council by the Equality Act 2006 the Council required to have approved and published an Equal Pay Policy and Statement and to carry out an annual review of a range of matters covered by the document.

9.2 This review was carried out in ***** and the following issues were identified:-

- *****
- *****

9.3 The implications of these issues will be addressed by

ACTION POINT:

10. Schools Reprovisioning

10.1 During the early part of 2008 the Council concluded a review of its School Estate with a view to rationalising existing provision. The impact of this review was a rationalisation of school provision including closures and new builds.

10.2 Potential impacts of the re-provisioning in the coming year will be:-

- A reduction in employee numbers
- The requirement to commence redeployment arrangements under the agreed Council Policy
- A need to implement appropriate re-training of employees as necessary

ACTION POINT: Any potential reductions in employee numbers arising from the re-provisioning exercise will require to be considered in the context of the Council's Redeployment and Redundancy policies.

11. Job Development Strategy

- 11.1 As part of the implementation of a revised Pay and Grading Structure under the Single Status Agreement, a Job Development Strategy was put in place to address issues affecting those employees who will be in detriment at the end of the period of cash conservation as a result of the implementation of the revised Pay and Grading Scheme on 1 April 2006. The Strategy involved the development of a Personal Profile for every affected employee and an ongoing identification of potential vacancies for which they could be considered for redeployment.
- 11.2 There are currently 120 employees active on the Job Development Register. 13 employees have been redeployed and are out of detriment and 2 employees have decided not to take up the offer of a work trial for an identified vacancy. 64 employees have asked for their name to be removed from the Job Development Strategy Register as they do not wish to be redeployed from their current post. There are currently 4 employees undertaking a work trial to determine their suitability for the post concerned.
- 11.3 Whilst those covered by the Job Development Strategy will remain a priority the implications of reductions in employee levels identified elsewhere in this Plan will have possible implications on the number of employees who will be redeployed and therefore be out of detriment before 31 March 2010.

12. Recruitment and Retention

- 12.1 In order to address possible recruitment and retention issues arising from the introduction of the revised Pay and Grading Scheme in April 2006, the Council adopted a Market Premium Policy. The Policy allocates temporary increases in salaries of 5% to posts to which evidence points of difficulty in recruitment and retention.

- 12.2 Since its adoption in April 2006, the Market Premium Policy has been applied to posts of Social Worker and related posts.
- 12.3 During 2008 it became clear that there were difficulties in recruiting and retaining posts of ***** and the Market Premium Policy was applied to them. Market indicators show that these difficulties are likely to remain for the next few years.
- 12.4 It was confirmed also that there was a requirement to maintain for a further two years the Market Premium in respect of Social Worker and related posts.

13. **Employee Engagement**

13.1 During June 2008 the Council carried out its second Employee Attitude Survey. Key results from the Survey were:-

- *****
- *****
- *****

13.2 In order to take forward the issues raised above, * Employee Focus Groups will be established to consider the issues with a report being submitted to the Corporate Management Team.

14. **Human Resources Policies**

14.1 During 2009 – 2010 the following human resources policies will be reviewed:-

- *****
- *****

14.2 Annual reviews will be carried out on all other human resources policies and procedures.

15. Employee Learning and Development

- 15.1 As part of the 2008 – 2009 budget, the Council approved additional funds for employee learning and development specifically for management development. This allocation will allow existing provision to be built on particularly targeted at fourth tier managers as part of overall succession planning to prepare these employees for future moves into Heads of Service posts.
- 15.2 The East Ayrshire General Employee Review (EAGER) remains a central part of the provision of personal development plans for employees and during 2009 – 2010 will be further developed by the alignment of the competency framework which is being piloted during 2008 – 2009.

16. Health and Safety

- 16.1 The Health and Safety Strategy Group chaired by the Chief Executive meets on a quarterly basis. The purpose of the Group is to receive reports on health and safety issues including accident statistics.
- 16.2 During 2007-2008 accident statistics showed a continuing downward trend from previous years.

17. Equalities and Diversity

- 17.1 The Council has in place Equality Schemes for Race, Disability and Gender. During 2009 it is intended to amalgamate these three separate Schemes into a single Scheme.

18. Single Status Agreement

- 18.1 The Council implemented a revised Pay and Grading Scheme in April 2006.
- 18.2 During 2008 *** job evaluation appeals were heard and actioned as follows:-

Upheld ***

Rejected ***

*** appeals remain to be heard and it is anticipated that the appeals process will be concluded by December 2009

18.3 The Council currently has 1,169 claims lodged against it in the Employment Tribunal. These claims comprise:-

| | |
|---------------------------------|-----|
| Work rated as equivalent claims | 56 |
| Work of equal value | 181 |
| Residual claims | 932 |

Work is currently ongoing by Council Solicitors in order to defend these claims but they remain a significant risk to the Council.

19. Issues beyond 2010

19.1 The following issues will require to be considered in the development of the Corporate Workforce Plan beyond 2011:

- *****
- *****

Section 4

Workforce Profile and Management Information

1. Workforce Profile

1.1 The Council's Workforce Profile covers the following elements:-

- Headcount and full-time equivalents
- Age Profile
- Absence levels
- Equalities and Diversity
- Employee Turnover
- Discipline and Grievance
- Formal Further Education

1.2 The following paragraphs provide a summary of the Workforce Profile, the full Profile can be accessed from.....

2. Headcount and full-time equivalents

2.1 The Council employed 6,823 employees as at June 2007. This figure represents a decrease of 22 employees (0.32%) on the March 2007 headcount of 6,845 and a decrease of 71 employees (1.03%) on the June 2006 headcount of 6,894 employees.

2.2 Of the 6,823 people employed at June 2007, 63.52% are employed on a full-time basis and 70.45% of the workforce is female. Of the total workforce, 33.91% of females work on a part-time basis compared with 2.56% of males. Gender analysis forms part of the basis of the Council's Equal Opportunities monitoring policy.

- 2.3 The full-time equivalent (f.t.e) staffing levels for June 2007 are 5,593. This figure represents an increase of 7 (0.13%) on the March 2007 full-time equivalent of 5,586 and an increase of 15 (0.27%) on the June 2006 full-time equivalent of 5,578 employees.
- 2.4 The quarterly staffing watch statistics show a decrease of 71 employees over the year (June 2006 – June 2007) and an increase of 15 f.t.e posts.
- 2.5 The headcount defined by employee groups was:-
- Local Government Employees
 - Craft Operatives
 - Teachers
- 2.6 The headcount by Departments was:-

4. **Absence Levels**

- 4.1 The overall absence levels for 2006-2007 were:-

| | |
|--|------|
| Local Government Employees & Chief Officials | 6% |
| Craft Operatives | 4.5% |
| Teachers | 3.3% |

- 4.2 Absence levels by Department for 2006-2007 were:-

| | |
|---|-------|
| Chief Executive, Finance & Asset Management | *. *% |
| Corporate Support | *. *% |
| Neighbourhood Services | *. *% |
| Educational & Social Services | *. *% |

5. Age Profile

5.1 The Council's age profile across the workforce by employee category is as follows:-

16-25 26-35 36-45 46-55 56-65 66-75 76+

Chief Officers

Local Government Employees

Craft Operatives

Teachers

5.2 Key issues arising from the Age Profile are:-

6. Equalities and Diversity

6.1 Employees in Post by ethnicity (1 OCTOBER 2007 – 31 DECEMBER 2007)

| Department | Asian Pakistani or Indian | Asian Other | Black African | Black Other | Mixed Background | Other | White | White-Scottish | White-English | White-Welsh | White-Irish | White-Other | White Other British | Not Given | Total |
|-------------------------------|---------------------------|-------------|---------------|-------------|------------------|----------|--------------|----------------|---------------|-------------|-------------|-------------|---------------------|------------|--------------|
| Chief Executive's Office | | | | | | | 38 | 224 | 7 | 1 | | 3 | | | 273 |
| Corporate Support | 1 | | | | 2 | | 69 | 267 | 7 | | | 1 | | | 347 |
| Educational & Social Services | 2 | | | | 3 | 5 | 1,989 | 2,379 | 64 | 7 | 14 | 21 | 5 | 355 | 4,844 |
| Neighbourhood Services | 1 | | | 1 | | 3 | 849 | 471 | 17 | 3 | 3 | 2 | | | 1,350 |
| TOTAL | 4 | | | 1 | 5 | 8 | 2,945 | 3,341 | 95 | 11 | 17 | 27 | 5 | 355 | 6,814 |

Breakdown of Employees by Gender

| Department | Male | Female | Total |
|--------------------------|------|--------|-------|
| Chief Executive's Office | 108 | 165 | 273 |
| Corporate Support | 156 | 191 | 347 |
| Education* | 658 | 2,845 | 3,503 |
| Neighbourhood Services | 900 | 450 | 1,350 |
| Social Work | 145 | 1,196 | 1,341 |

* includes Others – Community Support, Directorate, Resource Support (part) and Onsite Services

Breakdown of Employees by Disability

| Department | Not Disabled | Disabled | Total |
|-------------------------------|--------------|----------|-------|
| Chief Executive's Office | 269 | 4 | 273 |
| Corporate Support | 343 | 4 | 347 |
| Educational & Social Services | 4,813 | 31 | 4,844 |
| Neighbourhood Services | 1,332 | 18 | 1,350 |

6.2 Grievance and Discipline

The total number of employees involved in Disciplinary and Grievance processes by ethnic background, gender and disability in the period 1 October – 31 December 2007 was as follows:

- Grievance: 12 recorded (7 male, 5 female, all White, 11 not disabled, 1 disabled)

- Disciplinary: 16 recorded (12 male, 4 female, 15 White, 1 White Other British, all not disabled)6.3 Leavers

Breakdown of Leavers by Ethnicity

| Department | Asian Pakistani or Indian | Asian Other | Black African | Black Other | Mixed Background | Other | White | White-Scottish | White-English | White-Welsh | White-Irish | White-Other | White Other British | Not Given | Total |
|--------------------------|---------------------------|-------------|---------------|-------------|------------------|-------|-----------|----------------|---------------|-------------|-------------|-------------|---------------------|-----------|------------|
| Chief Executive's Office | | | | | | | | 3 | | | | | 1 | | 4 |
| Corporate Support | | | | | | | 7 | | 1 | | | | | | 8 |
| Education* | | | | | | | 67 | | | | | 1 | | | 68 |
| Neighbourhood Services | 1 | | | | | | | 20 | | | | | | | 21 |
| Social Work | | | | | | | 23 | | | | | | | | 23 |
| TOTAL | 1 | | | | | | 97 | 23 | 1 | | | 1 | 1 | | 124 |

* includes Others – Community Support, Directorate, Resource Support (part) and Onsite Services

Breakdown of Leavers by Gender

| Department | Male | Female | Not Available | Total |
|--------------------------|------|--------|---------------|-------|
| Chief Executive's Office | 2 | 2 | 0 | 4 |
| Corporate Support | 4 | 4 | 0 | 8 |
| Education* | 11 | 57 | 0 | 68 |
| Neighbourhood Services | 13 | 8 | 0 | 21 |
| Social Work | 1 | 22 | 0 | 23 |

* includes Others – Community Support, Directorate, Resource Support (part) and Onsite Services

Breakdown of Leavers by Disability

| Department | Not Disabled | Disabled | Total |
|--------------------------|--------------|----------|-------|
| Chief Executive's Office | 4 | 0 | 4 |
| Corporate Support | 8 | 0 | 8 |
| Education* | 68 | 0 | 68 |
| Neighbourhood Services | 21 | 0 | 21 |
| Social Work | 23 | 0 | 23 |

* includes Others – Community Support, Directorate, Resource Support (part) and Onsite Services

7. **Employee Turnover**

7.1 Turnover levels for each employee group were:

Chief Officers

Local Government Employees

Craft Operatives

Teachers

7.2 Issues arising
Note should be taken of the following trends within employee turnover:-

- *****
- *****

ACTION POINTS:

8. **Discipline and Grievance**

8.1 During 2007-2008 the profile of discipline and grievance was:-

9. **Formal Further Education**

9.1 During 2007-2008 the number of employees pursuing formal further education was :

Section 5

Action Plan

1. Appendix 1 contains the Action Plan for the next year and takes account of those issues identified in Section 3 above.

CORPORATE WORKFORCE PLAN 2008 – 2011

ACTION PLAN

| Purpose of Action: | | | | |
|--------------------|--|--------------|---------------|----------|
| Action | | Action Owner | Time / Target | Comments |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

