

EAST AYRSHIRE COUNCIL

CORPORATE GOVERNANCE COMMITTEE: 15 FEBRUARY 2007

CoSLA – SCOTTISH EXECUTIVE JOINT STAFFING WATCH RETURN AT 9 DECEMBER 2006

Report by the Depute Chief Executive/Executive Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1** The purpose of this report is to advise members of the number of employees employed by the Council as at 9 December 2006 which has been reported to CoSLA as required under the Joint Staffing Watch arrangements.

2. BACKGROUND INFORMATION

- 2.1** The Joint Staffing Watch provides summary information on the number of employees employed within Education and Social Work with all other employees being collated together. Full-time equivalent numbers are analysed by both gender and status. In addition the number of temporary and permanent employees are also recorded.
- 2.2** The Council is required to return statistics to Cosla detailing numbers in employment as at March, June, September and December each year.
- 2.3** Local Authority returns are then analysed by Cosla and a joint Scottish Executive/Cosla statistical press release is issued after the return period. This press release contains full detail of employee and full time equivalent numbers for each Council within each of the main local authority services.

3. EMPLOYEE NUMBERS AT DECEMBER 2006

- 3.1.** The Council employed 6,904 employees as at December 2006. This figure represents an increase of 17 employees (0.25%) on the September 2006 headcount of 6,887 and an increase of 46 employees (0.67%) on the December 2005 headcount of 6,858 employees.
- 3.2** Of the 6,904 people employed at December 2006, 63.24% are employed on a full-time basis and 70.84% of the workforce is female. Of the total workforce, 34.13% of females work on a part-time basis compared with 2.62% of males. Gender analysis forms part of the basis of the Council's Equal Opportunities monitoring policy.
- 3.3** The full-time equivalent (f.t.e.) staffing levels for December 2006 are 5631. This figure represents an increase of 24 (0.43%) on the September 2006 full-time equivalent of 5607 and an increase of 108 (1.96%) on the December 2005 full-time equivalent of 5523 employees.
- 3.4** The quarterly staffing watch statistics show an increase of 46 employees over the year (December 2005 – December 2006) and an increase of 108 f.t.e. posts.

- 3.5** The Council has currently 228 posts which are externally funded by the Scottish Executive or other Agencies.
- 3.6** The Committee is asked to note that in Appendix 3 – column A2 there is an increase in the December 2006 figure of 334.5 from the figure for December 2005. This change is due to a number of teaching posts having been wrongly included in Column B. The amendment is presentational as the total number of employees employed with the Council as reported to the Committee remains unchanged.

4. REPORTING METHOD

- 4.1** To enable the Committee to receive appropriate statistical data on employee numbers and to meet the revised reporting method to reflect the new Joint Staffing Watch statistical data requested by CoSLA, it was agreed that with effect from the June 2005 quarter, the following appendices will be reported to future Corporate Governance Committees. The Appendices analyse the statistics on the following basis:-

Appendix 1 this Appendix shows the figures on the basis of the revised service groupings including the Male/Female split by temporary and permanent status as specified by CoSLA.

Appendix 2 this Appendix shows the figures on the basis of the service structure of the Council.

Appendix 3 this Appendix shows the variances from the figures for the period in question from the previous year's quarter.

Appendix 4 this Appendix shows the variances for each section for the period in question from the previous quarter.

Appendix 5 this Appendix details the variances for each section for the period in question from the previous year's quarter.

Appendix 6 this Appendix shows the staffing watch figures on a quarterly basis since 2001.

5. POLICY/LEGAL IMPLICATIONS

- 5.1** The development of employment opportunities conforms to the Improving Opportunities Theme contained within the Community Plan.

6. FINANCIAL IMPLICATIONS

- 6.1** The financial implications of the current staffing levels are considered in accordance with the Council's budgetary process.

7. RECOMMENDATIONS

- 7.1** The Committee is recommended to note the Joint Staffing Watch statistics for the December 2006 quarter.

Elizabeth Morton

Depute Chief Executive/Executive Director of Corporate Support

19 January 2007

LIST OF BACKGROUND PAPERS

1. Departmental Staffing Watch Returns – December 2006
2. Departmental Staffing Watch Returns – September 2006
3. Departmental Staffing Watch Returns – June 2006
4. Departmental Staffing Watch Returns – March 2005
5. Departmental Staffing Watch Returns – December 2005

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

Quarterly Joint Staffing Watch Survey

Authority **EAST AYRSHIRE COUNCIL**

Date (dd/mm/yy) **11/01/07**

Service Group	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		
Education: Teachers	1,593	27	5	332	19	105	21	896	188	
Education: Other staff	974	15	1	100	31	54	39	346	388	
Social Work	1,327	6	7	112	35	27	36	445	659	
Police and related services	0									
Fire and related services	0									
Other Staff	3,010	116	22	1,124	61	79	153	582	873	
Total	6,904	164	35	1,668	146	265	249	2,269	2,108	

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	374	28	0	314	0	2	0.0	28	2
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Construction staff included above see guidance note 6.

Service Group	Full time equivalents				
	Total	Male		Female	
		Temporary	Permanent	Temporary	Permanent
Education: Teachers	1432	29	341	114	948
Education: Other staff	714	16	120	72	506
Social Work	1061	11	139	48	864
Police and related services	0				
Fire and related services	0				
Other Staff	2424	120	1153	110	1041
Total	5631	176	1753	344	3359

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	373	28	314	2	29
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Construction staff included above see guidance note 6.

Error Codes: 1 - FTE cannot be greater than TOTAL STAFF. 2 - FTE cannot be less than FULL TIME STAFF.

Movement in Numbers and Joint Arrangements

Service Group	Number	FTE	Reason for changes greater than 5% in NUMBER or FTE since last return
Education: Teachers	1,593	1,432	
Education: Other staff	974	714	
Social Work	1,327	1,061	
Police and related services	0	0	
Fire and related services	0	0	
Other Staff	3,010	2,424	

Movements in numbers - see guidance note 7

Service Group	Details of joint arrangements with other councils
Education: Teachers	
Education: Other staff	
Social Work	
Police and related services	
Fire and related services	
Other Staff	

Details of Joint Arrangements - see guidance note 8

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SALARY BANDS AT DECEMBER 2006

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at December 2006 in comparison with December 2005. The table shows corresponding variances in categories A2 and B which is attributable to incorrect classification of teachers' posts.

	Full-time Equivalent					
	Total	A1 (above £56,787)	A2 (£39,252 - £55,455)	B (£24,333 - £38,397)	C (£10,938 - £23,610)	Other (Manual & Other)
Total December 2006	5631.4	32.0	334.5	1814.0	2269.4	1181.5
Total December 2005	5522.9	33.0	147.5	1942.5	2203.4	1196.5
Variance	+108.5	-1.0	+187.0	-128.5	+66.0	-15.0

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN - VARIANCES FROM SEPTEMBER 2006

Service Group	09 September 2006		09 December 2006		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
Chief Executive	10.0	9.8	10.0	9.8	0.0	0.0	General Turnover
Chief Executive	2.0	2.0	2.0	2.0	0.0	0.0	
Internal Audit	8.0	7.8	8.0	7.8	0.0	0.0	
Neighbourhood Services	1247.0	1159.2	1231.0	1143.6	-16.0	-15.6	End of contracts for seasonal staff, general turnover
Housing	211.0	200.5	219.0	207.3	8.0	6.8	
Central Support	71.0	63.7	71.0	64.0	0.0	0.3	
Protective Services	63.0	58.6	62.0	57.6	-1.0	-1.0	
Leisure Services	380.0	318.5	366.0	307.8	-14.0	-10.7	
DLO/DSO - Cleansing	208.0	204.9	204.0	198.9	-4.0	-6.0	
DLO/DSO- B&W	314.0	313.0	309.0	308.0	-5.0	-5.0	
Corporate Support	403.0	371.4	415.0	383.0	12.0	11.6	General Turnover
Directorate	6.0	5.5	7.0	6.0	1.0	0.5	
Admin & Legal	82.0	75.3	84.0	77.3	2.0	2.0	
IT	50.0	46.5	54.0	49.4	4.0	2.9	
Finance	192.0	175.2	198.0	182.0	6.0	6.8	
Personnel	46.0	44.0	45.0	42.9	-1.0	-1.1	
Corporate Dev & Communication	27.0	24.9	27.0	25.4	0.0	0.5	
Development & Property Services	376.0	365.8	379.0	368.2	3.0	2.4	General Turnover
Planning Dev & Building Standards	62.0	59.6	65.0	62.0	3.0	2.4	
Economic Development & Property	54.0	51.5	52.0	49.5	-2.0	-2.0	
Roads & Transport	82.0	78.6	80.0	76.6	-2.0	-2.0	
Technical Services	69.0	68.1	70.0	69.1	1.0	1.0	
DLO/DSO	109.0	108.0	112.0	111.0	3.0	3.0	
Education	3526.0	2642.1	3542.0	2665.6	16.0	23.5	General Turnover
Education - Teachers	1593.0	1432.4	1593.0	1432.4	0.0	0.0	
Education - Other Staff	957.0	695.2	974.0	713.7	17.0	18.5	
DLO/DSO	976.0	514.5	975.0	519.5	-1.0	5.0	
Social Work	1325.0	1058.6	1327.0	1061.2	2.0	2.6	General Turnover
TOTALS	6887.0	5606.9	6904.0	5631.4	17.0	24.5	

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN - VARIANCES FROM DECEMBER 2005

Service Group	10 December 2005		09 December 2006		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
Chief Executive	12.0	11.6	10.0	9.8	-2.0	-1.8	General turnover
Chief Executive	3.0	3.0	2.0	2.0	-1.0	-1.0	
Internal Audit	9.0	8.6	8.0	7.8	-1.0	-0.8	
Neighbourhood Services	1306.0	1152.5	1231.0	1143.6	-75.0	-8.9	Recording of Leisure Development Assistants and Community Recreation Assistants in error, now removed from current figures. General turnover.
Housing	216.0	208.0	219.0	207.3	3.0	-0.7	
Central Support	74.0	60.5	71.0	64.0	-3.0	3.5	
Protective Services	62.0	56.3	62.0	57.6	0.0	1.3	
Leisure Services	445.0	323.8	366.0	307.8	-79.0	-16.0	
DLO/DSO - Cleansing	198.0	193.4	204.0	198.9	6.0	5.5	
DLO/DSO- B&W	311.0	310.5	309.0	308.0	-2.0	-2.5	
Corporate Support	383.0	356.0	415.0	383.0	32.0	27.0	Filling of posts from Finance restructure, general turnover
Directorate	3.0	3.0	7.0	6.0	4.0	3.0	
Admin & Legal	80.0	72.8	84.0	77.3	4.0	4.5	
IT	51.0	47.7	54.0	49.4	3.0	1.7	
Finance	179.0	164.7	198.0	182.0	19.0	17.3	
Personnel	46.0	44.9	45.0	42.9	-1.0	-2.0	
Corporate Dev & Communication	24.0	22.9	27.0	25.4	3.0	2.5	
Development & Property Services	377.0	366.2	379.0	368.2	2.0	2.0	General turnover
Planning Dev & Building Standards	58.0	55.3	65.0	62.0	7.0	6.7	
Economic Development & Property	51.0	48.2	52.0	49.5	1.0	1.3	
Roads & Transport	85.0	81.6	80.0	76.6	-5.0	-5.0	
Technical Services	74.0	73.1	70.0	69.1	-4.0	-4.0	
DLO/DSO	109.0	108.0	112.0	111.0	3.0	3.0	
Education	3529.0	2625.5	3542.0	2665.6	13.0	40.1	
Education - Teachers	1566.0	1405.4	1593.0	1432.4	27.0	27.0	
Education - Other Staff	963.0	700.7	974.0	713.7	11.0	13.0	
DLO/DSO	1000.0	519.4	975.0	519.5	-25.0	0.1	
Social Work	1251.0	1010.1	1327.0	1061.2	76.0	51.1	Recruitment of Personal Carers
TOTALS	6858.0	5521.9	6904.0	5631.4	46.0	109.5	

Appendix 6

SALARY BANDS AT DECEMBER 2006

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at December 2006 in comparison with the previous five years. The table shows corresponding variances in categories A2 and B which is attributable to incorrect classification of teachers' posts and category A1 due to incorrect classification in previous reports.

	Full-time Equivalent					
	Total	A1 (above £56,787)	A2 (£39,252 - £55,455)	B (£24,333 - £38,397)	C (£10,938 - £23,610)	Other (Manual & Other)
Total December 2006	5631.4	32.0	334.5	1814.0	2269.4	1181.5
Total December 2005	5522.9	33.0	147.5	1942.5	2203.4	1196.5
Total December 2004	5496.7	23.0	151.5	1912.0	2183.2	1227.0
Total December 2003	5407.4	26.0	150.5	1849.5	2138.5	1242.9
Total December 2002	4927.7	21.0	143.5	1757.5	1622.4	1383.3
Total December 2001	5085.6	29.0	144.5	1746.4	1716.7	1449.0