

EAST AYRSHIRE COUNCIL

CORPORATE GOVERNANCE COMMITTEE: 24 NOVEMBER 2005

CoSLA – SCOTTISH EXECUTIVE JOINT STAFFING WATCH RETURN AT 10 SEPTEMBER 2005

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 10 September 2005 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 SEPTEMBER 2005

- 3.1.** The Council employed 6,843 employees as at September 2005. This figure represents an increase of 59 employees (0.86%) on the June 2005 headcount of 6,784 and a decrease of 24 employees (0.35%) on the September 2004 headcount of 6,867 employees.
- 3.2** Of the 6843, people employed at September 2005, 62.90% are employed on a full-time basis and 70.38% of the workforce is female. Of the total workforce, 34.05% of females work on a part-time basis compared with 3.05% 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 September 2005 are 5512. This figure represents an increase of 10 (0.18%) on the June 2005 full-time equivalent of 5502 and a decrease of 13 (0.24%) on the September 2004 full-time equivalent of 5525 employees.
- 3.4** The quarterly staffing watch statistics show a decrease of 24 employees over the year (September 2004 – September 2005) and a decrease of 13 f.t.e. posts.

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 will analyse the figures on the following basis:-

Appendix 1 this Appendix will show 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 will show the figures on the basis of the service structure of the Council.

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

Appendix 4 this Appendix will show the staffing watch figures on a quarterly basis since 2000.

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.

8. RECOMMENDATIONS

8.1 The Committee is recommended to note the Joint Staffing Watch statistics for the September 2005 quarter.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
12 October 2005

LIST OF BACKGROUND PAPERS

1. Departmental Staffing Watch Returns – September 2005
2. Departmental Staffing Watch Returns – June 2005
3. Departmental Staffing Watch Returns – March 2005
4. Departmental Staffing Watch Returns – December 2004
5. Departmental Staffing Watch Returns – September 2004

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)

10/09/2005

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	1,565	23	5	332	18	82	21	896	188	
Education: Other staff	970	10	0	101	31	45	35	360	388	
Social Work	1,227	4	6	123	32	12	29	451	570	
Police and related services	0									
Fire and related services	0									
Other Staff ¹	3,081	107	25	1,118	92	68	188	572	911	
Total	6,843	144	36	1,674	173	207	273	2,279	2,057	

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	368	8		331				28	1
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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	1,405	25	341	91	948
Education: Other staff	710	10	120	61	519
Social Work	1,007	8	147	29	823
Police and related services	0				
Fire and related services	0				
Other Staff ¹	2,390	110	1,156	108	1,016
Total	5,512	153	1,764	289	3,306

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	368	8	331	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	1,565	1,405	
Education: Other staff	970	710	
Social Work	1,227	1,007	Increase in numbers due to recruitment of Personal Carers.
Police and related services	0	0	
Fire and related services	0	0	
Other Staff ¹	3,081	2,390	

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 ¹	

Details of Joint Arrangements - see guidance note 8

Please complete this section

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EAST AYRSHIRE COUNCIL
 COSLA QUARTERLY JOINT STAFFING WATCH RETURN - SEPTEMBER 2005

Service Group	Total Number of Staff					Full-time Equivalent					
	Total	Male		Female		Total	Salary Band				
		Full-time	Part-time	Full-time	Part-time		A1	A2	B	C	Other
Chief Executive	12.0	4.0	1.0	7.0	0.0	11.6	1.0	1.0	6.6	3.0	0.0
Chief Executive	3.0	0.0	0.0	3.0	0.0	3.0	1.0	0.0	0.0	2.0	0.0
Internal Audit	9.0	4.0	1.0	4.0	0.0	8.6	0.0	1.0	6.6	1.0	0.0
Neighbourhood Services	1312.0	749.0	66.0	296.0	201.0	1141.9	5.0	10.0	94.3	466.9	565.7
Housing	206.0	76.0	0.0	112.0	18.0	197.7	1.0	2.0	33.0	159.7	2.0
Central Support	74.0	13.0	0.0	43.0	18.0	60.5	3.0	0.0	5.5	52.0	0.0
Protective Services	61.0	33.0	4.0	15.0	9.0	54.4	0.0	2.0	16.0	36.4	0.0
Leisure Services	476.0	182.0	59.0	88.0	147.0	338.3	0.0	2.0	28.8	152.8	154.7
DLO/DSO - Cleansing	191.0	170.0	3.0	10.0	8.0	187.5	0.0	1.0	5.0	12.5	169.0
DLO/DSO- B&W	304.0	275.0	0.0	28.0	1.0	303.5	1.0	3.0	6.0	53.5	240.0
Corporate Support	383.0	121.0	5.0	196.0	61.0	352.8	6.0	17.5	128.4	200.9	0.0
Directorate	3.0	0.0	0.0	3.0	0.0	3.0	1.0	0.0	0.0	2.0	0.0
Admin & Legal	84.0	19.0	0.0	45.0	20.0	75.7	1.0	4.0	27.2	43.5	0.0
IT	47.0	31.0	0.0	9.0	7.0	44.2	1.0	2.0	26.2	15.0	0.0
Finance	180.0	49.0	3.0	98.0	30.0	165.0	1.0	8.0	51.0	105.0	0.0
Personnel	41.0	15.0	1.0	24.0	1.0	39.5	1.0	1.0	12.5	25.0	0.0
Corporate Dev & Communication	28.0	7.0	1.0	17.0	3.0	25.4	1.0	2.5	11.5	10.4	0.0
Development & Property Services	374.0	272.0	3.0	80.0	19.0	364.2	4.0	7.0	131.9	132.7	88.6
Planning Dev & Building Standards	58.0	33.0	1.0	18.0	6.0	55.3	1.0	3.0	32.4	18.9	0.0
Economic Development & Property	50.0	26.0	1.0	18.0	5.0	47.2	2.0	2.0	19.5	23.7	0.0
Roads & Transport	85.0	66.0	1.0	14.0	4.0	81.6	1.0	2.0	35.0	39.0	4.6
Technical Services	74.0	48.0	0.0	24.0	2.0	74.1	0.0	0.0	38.0	36.1	0.0
DLO/DSO	107.0	99.0	0.0	6.0	2.0	106.0	0.0	0.0	7.0	15.0	84.0
Education	3535.0	545.0	96.0	1444.0	1450.0	2633.8	17.0	108.0	1366.3	617.5	525.0
Education - Teachers	1565.0	355.0	23.0	978.0	209.0	1404.8	9.0	103.0	1292.8	0.0	0.0
Education - Other Staff	970.0	111.0	31.0	405.0	423.0	708.4	7.0	5.0	68.5	591.3	36.6
DLO/DSO	1000.0	79.0	42.0	61.0	818.0	520.6	1.0	0.0	5.0	26.2	488.4
Social Work	1227.0	127.0	38.0	463.0	599.0	1007.7	0.0	3.0	207.9	773.8	23.0
Total all Staff	6843.0	1818.0	209.0	2486.0	2330.0	5512.0	33.0	146.5	1935.4	2194.8	1202.3
Construction Staff	368.0	339.0		28.0	1.0	368.0					

APPENDIX 3

SALARY BANDS AT SEPTEMBER 2005

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at September 2005 in comparison with September 2004. The table shows corresponding variances in categories A1 and A2 which is attributable to incorrect classification of teachers' posts in earlier reports.

	Full-time Equivalent					
	Total	A1 (above £55,401)	A2 (£38,295 - £54,102)	B (£23,739 - £37,461)	C (£10,671 - £23,034)	Other (Manual & Other)
Total September 2005	5,512	33	146.5	1,935.4	2,194.8	1,202.3
Total September 2004	5,525.4	23	151.5	1,910.7	2,184.4	1,255.8
Variance	-13.4	10	-5	24.7	10.4	-53.5

APPENDIX 4

SALARY BANDS AT SEPTEMBER 2005

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at September 2005 in comparison with the previous five years. The table shows corresponding variances in categories A1 and A2 which is attributable to incorrect classification of teachers' posts in earlier reports.

	Full-time Equivalent					
	Total	A1 (above £55,401)	A2 (£38,295 - £54,102)	B (£23,739 - £37,461)	C (£10,671 - £23,034)	Other (Manual & Other)
Total September 2005	5,512	33	146.5	1935.4	2,194.8	1,202.3
Total September 2004	5,525.4	23	151.5	1,910.7	2,184.4	1,255.8
Total September 2003	5,394.4	26	149.5	1,836.7	2,092.0	1,290.2
Total September 2002	5125.7	24	149.5	1794.8	1754.5	1402.9
Total September 2001	5012.8	37	144.5	1745.4	1693.1	1392.8
Total September 2000	4804.4	136	41.5	1669.9	1599.7	1357.3