

EAST AYRSHIRE COUNCIL

CORPORATE GOVERNANCE COMMITTEE: 23 NOVEMBER 2006

CoSLA – SCOTTISH EXECUTIVE JOINT STAFFING WATCH RETURN AT 9 SEPTEMBER 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 September 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 SEPTEMBER 2006

- 3.1.** The Council employed 6,887 employees as at September 2006. This figure represents a decrease of 7 employees (0.10%) on the June 2006 headcount of 6,894 and an increase of 44 employees (0.64%) on the September 2005 headcount of 6,843 employees.
- 3.2** Of the 6,887, people employed at September 2006, 63.24% are employed on a full-time basis and 70.63% of the workforce is female. Of the total workforce, 34.22% of females work on a part-time basis compared with 2.54% 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 2006 are 5607. This figure represents an increase of 29 (0.52%) on the June 2006 full-time equivalent of 5578 and an increase of 95 (1.72%) on the September 2005 full-time equivalent of 5512 employees.
- 3.4** The quarterly staffing watch statistics show an increase of 44 employees over the year (September 2005 – September 2006) and an increase of 95.9 f.t.e. posts.
- 3.5** The Council has currently 221 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 September 2006 figure of 192.0 from the figure for September 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 September 2006 quarter.

Elizabeth Morton
Depute Chief Executive/Executive Director of Corporate Support
17 October 2006

LIST OF BACKGROUND PAPERS

1. Departmental Staffing Watch Returns – September 2006
2. Departmental Staffing Watch Returns – June 2006
3. Departmental Staffing Watch Returns – March 2006
4. Departmental Staffing Watch Returns – December 2005
5. Departmental Staffing Watch Returns – September 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) **09/09/2008**

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	957	15	2	87	29	54	39	346	385	
Social Work	1,325	4	5	123	35	17	38	447	656	
Police and related services	0									
Fire and related services	0									
Other Staff ¹	3,012	117	22	1,143	58	69	143	573	887	
Total	6,887	163	34	1,685	141	245	241	2,262	2,116	

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	379	4	0	346	0	0	0	27	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	1,432	29	341	114	948
Education: Other staff	695	15	106	71	503
Social Work	1,059	7	150	38	864
Police and related services	0				
Fire and related services	0				
Other Staff ¹	2,421	121	1,170	97	1,034
Total	5,607	172	1,767	319	3,349

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	379	285	65	27	2
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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	957	695	
Social Work	1,325	1,059	
Police and related services	0	0	
Fire and related services	0	0	
Other Staff ¹	3,012	2,421	

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

SALARY BANDS AT SEPTEMBER 2006

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at September 2006 in comparison with September 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 September 2006	5,606.9	32.0	338.5	1,798.0	2,233.1	1,205.3
Total September 2005	5,512.0	33.0	146.5	1,935.4	2,194.8	1,202.3
Variance	+94.9	-1.0	+192.0	-137.4	+38.3	+3.0

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN SEPTEMBER 2006 - VARIANCES FROM JUNE 2006

Service Group	10 June 2006		09 September 2006		Variance		Comments
	Headcount	FTE	Headcount	FTE	Headcount	FTE	
Chief Executive	10.0	9.4	10.0	9.8	0.0	0.4	General Turnover
Chief Executive	2.0	2.0	2.0	2.0	0.0	0.0	
Internal Audit	8.0	7.4	8.0	7.8	0.0	0.4	
Neighbourhood Services	1291.0	1159.4	1247.0	1159.2	-44.0	-0.2	Reduction of seasonal staff Reduction of casual instructors Casual employees removed - not employed at snapshot date
Housing	214.0	205.0	211.0	200.5	-3.0	-4.5	
Central Support	71.0	60.3	71.0	63.7	0.0	3.4	
Protective Services	63.0	57.8	63.0	58.6	0.0	0.8	
Leisure Services	430.0	326.4	380.0	318.5	-50.0	-7.9	
DLO/DSO - Cleansing	207.0	204.9	208.0	204.9	1.0	0.0	
DLO/DSO- B&W	306.0	305.0	314.0	313.0	8.0	8.0	
Corporate Support	398.0	366.1	403.0	371.4	5.0	5.3	
Directorate	6.0	5.5	6.0	5.5	0.0	0.0	
Admin & Legal	83.0	74.4	82.0	75.3	-1.0	0.9	
IT	49.0	45.5	50.0	46.5	1.0	1.0	
Finance	191.0	175.9	192.0	175.2	1.0	-0.7	
Personnel	44.0	41.9	46.0	44.0	2.0	2.1	
Corporate Dev & Communication	25.0	22.9	27.0	24.9	2.0	2.0	
Development & Property Services	376.0	367.0	376.0	365.8	0.0	-1.2	General Turnover
Planning Dev & Building Standards	61.0	58.3	62.0	59.6	1.0	1.3	
Economic Development & Property	53.0	51.5	54.0	51.5	1.0	0.0	
Roads & Transport	82.0	78.1	82.0	78.6	0.0	0.5	
Technical Services	72.0	72.1	69.0	68.1	-3.0	-4.0	
DLO/DSO	108.0	107.0	109.0	108.0	1.0	1.0	
Education	3507.0	2621.8	3526.0	2642.1	19.0	20.3	
Education - Teachers	1566.0	1405.4	1593.0	1432.4	27.0	27.0	
Education - Other Staff	962.0	697.4	957.0	695.2	-5.0	-2.2	
DLO/DSO	979.0	519.0	976.0	514.5	-3.0	-4.5	
Social Work	1312.0	1054.5	1325.0	1058.6	13.0	4.1	General Turnover
TOTALS	6894.0	5578.2	6887.0	5606.9	-7.0	28.7	

EAST AYRSHIRE COUNCIL
STAFFING WATCH RETURN SEPTEMBER 2006 - VARIANCES FROM SEPTEMBER 2005

Service Group	10 September 2005		09 September 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	1312.0	1141.9	1247.0	1159.2	-65.0	17.3	Reduction in casual instructors. Relief staff removed from figures - not employed at snapshot date.
Housing	206.0	197.7	211.0	200.5	5.0	2.8	
Central Support	74.0	60.5	71.0	63.7	-3.0	3.2	
Protective Services	61.0	54.4	63.0	58.6	2.0	4.2	
Leisure Services	476.0	338.3	380.0	318.5	-96.0	-19.8	
DLO/DSO - Cleansing	191.0	187.5	208.0	204.9	17.0	17.4	
DLO/DSO- B&W	304.0	303.5	314.0	313.0	10.0	9.5	
Corporate Support	383.0	352.8	403.0	371.4	20.0	18.6	Posts filled resulting from Finance Service Review General Turnover
Directorate	3.0	3.0	6.0	5.5	3.0	2.5	
Admin & Legal	84.0	75.7	82.0	75.3	-2.0	-0.4	
IT	47.0	44.2	50.0	46.5	3.0	2.3	
Finance	180.0	165.0	192.0	175.2	12.0	10.2	
Personnel	41.0	39.5	46.0	44.0	5.0	4.5	
Corporate Dev & Communication	28.0	25.4	27.0	24.9	-1.0	-0.5	
Development & Property Services	374.0	363.2	376.0	365.8	2.0	2.6	General Turnover
Planning Dev & Building Standards	58.0	55.3	62.0	59.6	4.0	4.3	
Economic Development & Property	50.0	47.2	54.0	51.5	4.0	4.3	
Roads & Transport	85.0	81.6	82.0	78.6	-3.0	-3.0	
Technical Services	74.0	73.1	69.0	68.1	-5.0	-5.0	
DLO/DSO	107.0	106.0	109.0	108.0	2.0	2.0	
Education	3535.0	2633.8	3526.0	2642.1	-9.0	8.3	
Education - Teachers	1565.0	1404.8	1593.0	1432.4	28.0	27.6	
Education - Other Staff	970.0	708.4	957.0	695.2	-13.0	-13.2	
DLO/DSO	1000.0	520.6	976.0	514.5	-24.0	-6.1	
Social Work	1227.0	1007.7	1325.0	1058.6	98.0	50.9	Recruitment of Personal Carers. General Turnover
TOTALS	6843.0	5511.0	6887.0	5606.9	44.0	95.9	

Appendix 6

SALARY BANDS AT SEPTEMBER 2006

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at September 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 September 2006	5,606.9	32.0	338.5	1,798.0	2,233.1	1,205.3
Total September 2005	5,512.0	33.0	146.5	1,935.4	2,194.8	1,202.3
Total September 2004	5,525.4	23.0	151.5	1,910.7	2,184.4	1,255.8
Total September 2003	5,394.4	26.0	149.5	1,836.7	2,092.0	1,290.2
Total September 2002	5,125.7	24.0	149.5	1,794.8	1,754.5	1,402.9
Total September 2001	5,012.8	37.0	144.5	1,745.4	1,693.1	1,392.8