

## **EAST AYRSHIRE COUNCIL**

**CORPORATE GOVERNANCE COMMITTEE: 28 SEPTEMBER 2006**

### **CoSLA – SCOTTISH EXECUTIVE JOINT STAFFING WATCH RETURN AT 10 JUNE 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 10 June 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 JUNE 2006**

- 3.1.** The Council employed 6,894 employees as at June 2006. This figure represents an increase of 41 employees (0.59%) on the March 2006 headcount of 6,853 and an increase of 110 employees (1.62%) on the June 2005 headcount of 6,784 employees.
- 3.2** Of the 6,894, people employed at June 2006, 62.78% are employed on a full-time basis and 70.54% of the workforce is female. Of the total workforce, 34.36% of females work on a part-time basis compared with 2.86% 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 June 2006 are 5578. This figure represents an increase of 48 (0.87%) on the March 2006 full-time equivalent of 5530 and an increase of 76 (1.38%) on the June 2005 full-time equivalent of 5502 employees.
- 3.4** The quarterly staffing watch statistics show an increase of 110 employees over the year (June 2005 – June 2006) and an increase of 76 f.t.e. posts.
- 3.5** The Council has currently 230 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 June 2006 figure of 181.5 from the figure for June 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.

**3.7** The Committee is asked to note the following variations from the March 2006 headcount:-

Finance Services	+12	This increase is due to appointments arising from the implementation of the Finance Service Best Value Review.
Social Work	+31	The majority of this increase relates to appointments of Personal Carers

**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 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.

**8. RECOMMENDATIONS**

**8.1** The Committee is recommended to note the Joint Staffing Watch statistics for the June 2006 quarter.

Elizabeth Morton  
Depute Chief Executive/Executive Director of Corporate Support  
22 August 2006

## **LIST OF BACKGROUND PAPERS**

1. Departmental Staffing Watch Returns – June 2006
2. Departmental Staffing Watch Returns – March 2006
3. Departmental Staffing Watch Returns – December 2005
4. Departmental Staffing Watch Returns – September 2005
5. Departmental Staffing Watch Returns – June 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) **10/06/2006**

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	1,566	23	5	332	19	82	21	896	188	
Education: Other staff	962	18	1	89	30	61	37	339	387	
Social Work	1,312	3	5	124	34	17	39	451	639	
Police and related services	0									
Fire and related services	0									
Other Staff <sup>1</sup>	3,054	111	25	1,134	78	72	146	576	912	
<b>Total</b>	<b>6,894</b>	<b>155</b>	<b>36</b>	<b>1,679</b>	<b>161</b>	<b>232</b>	<b>243</b>	<b>2,262</b>	<b>2,126</b>	

See: Guidance note 2 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

<sup>1</sup> 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	371	4	0	338	0	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	1,405	25	341	91	948
Education: Other staff	697	18	108	77	494
Social Work	1,055	7	151	39	859
Police and related services	0				
Fire and related services	0				
Other Staff <sup>1</sup>	2,421	115	1,166	103	1,036
<b>Total</b>	<b>5,578</b>	<b>165</b>	<b>1,765</b>	<b>310</b>	<b>3,337</b>

See: Guidance note 2 for Services Groups; Guidance note 3 & 4 for Full-time / Part-time; Guidance note 5 for Permanent / Temporary.

<sup>1</sup> 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	370	4	338	0	28
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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	1,566	1,405	
Education: Other staff	962	697	
Social Work	1,312	1,055	
Police and related services	0	0	
Fire and related services	0	0	
Other Staff <sup>1</sup>	3,054	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 <sup>1</sup>	

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 - JUNE 2006

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
<b>Chief Executive</b>	10.0	3.0	1.0	5.0	1.0	9.4	1.0	1.0	3.8	3.6	0.0
Chief Executive	2.0	0.0	0.0	2.0	0.0	2.0	1.0	0.0	0.0	1.0	0.0
Internal Audit	8.0	3.0	1.0	3.0	1.0	7.4	0.0	1.0	3.8	2.6	0.0
<b>Neighbourhood Services</b>	1291.0	765.0	50.0	302.0	174.0	1159.4	5.0	8.0	100.0	482.8	563.6
Housing	214.0	81.0	0.0	113.0	20.0	205.0	1.0	1.0	32.7	170.3	0.0
Central Support	71.0	11.0	0.0	43.0	17.0	60.3	3.0	0.0	5.5	51.8	0.0
Protective Services	63.0	36.0	4.0	16.0	7.0	57.8	0.0	2.0	18.0	37.8	0.0
Leisure Services	430.0	174.0	44.0	92.0	120.0	326.4	0.0	2.0	29.8	152.9	141.7
DLO/DSO - Cleansing	207.0	186.0	2.0	11.0	8.0	204.9	0.0	1.0	5.0	16.0	182.9
DLO/DSO- B&W	306.0	277.0	0.0	27.0	2.0	305.0	1.0	2.0	9.0	54.0	239.0
<b>Corporate Support</b>	398.0	125.0	3.0	201.0	69.0	366.1	6.0	17.0	130.3	212.8	0.0
Directorate	6.0	1.0	0.0	4.0	1.0	5.5	1.0	0.0	2.0	2.5	0.0
Admin & Legal	83.0	18.0	0.0	44.0	21.0	74.4	1.0	4.0	27.4	42.0	0.0
IT	49.0	30.0	0.0	11.0	8.0	45.5	1.0	2.0	29.9	12.6	0.0
Finance	191.0	54.0	1.0	104.0	32.0	175.9	1.0	8.0	49.0	117.9	0.0
Personnel	44.0	16.0	0.0	24.0	4.0	41.9	1.0	1.0	12.5	27.4	0.0
Corporate Dev & Communication	25.0	6.0	2.0	14.0	3.0	22.9	1.0	2.0	9.5	10.4	0.0
<b>Development &amp; Property Services</b>	376.0	275.0	3.0	80.0	18.0	367.0	4.0	7.0	135.7	130.7	89.6
Planning Dev & Building Standards	61.0	37.0	1.0	17.0	6.0	58.3	1.0	3.0	34.4	19.9	0.0
Economic Development & Property	53.0	28.0	1.0	21.0	3.0	51.5	2.0	2.0	22.3	25.2	0.0
Roads & Transport	82.0	64.0	1.0	12.0	5.0	78.1	1.0	2.0	34.0	36.5	4.6
Technical Services	72.0	45.0	0.0	25.0	2.0	72.1	0.0	0.0	38.0	34.1	0.0
DLO/DSO	108.0	101.0	0.0	5.0	2.0	107.0	0.0	0.0	7.0	15.0	85.0
<b>Education</b>	3507.0	540.0	99.0	1439.0	1429.0	2621.8	16.0	292.0	1186.9	604.0	522.9
Education - Teachers	1566.0	354.0	24.0	979.0	209.0	1405.4	9.0	288.0	1108.4	0.0	0.0
Education - Other Staff	962.0	107.0	31.0	398.0	426.0	697.4	7.0	4.0	73.5	577.2	35.7
DLO/DSO	979.0	79.0	44.0	62.0	794.0	519.0	0.0	0.0	5.0	26.8	487.2
<b>Social Work</b>	1312.0	127.0	39.0	468.0	678.0	1054.5	0.0	5.0	217.7	803.3	28.5
<b>Total all Staff</b>	<b>6894.0</b>	<b>1835.0</b>	<b>195.0</b>	<b>2495.0</b>	<b>2369.0</b>	<b>5578.2</b>	<b>32.0</b>	<b>330.0</b>	<b>1774.4</b>	<b>2237.2</b>	<b>1204.6</b>
<b>Construction Staff</b>	<b>306.0</b>	<b>277.0</b>	<b>0.0</b>	<b>27.0</b>	<b>2.0</b>	<b>306.0</b>					

**SALARY BANDS AT JUNE 2006**

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

	<b>Full-time Equivalent</b>					
	<b>Total</b>	<b>A1</b> (above £56,787)	<b>A2</b> (£39,252 - £55,455)	<b>B</b> (£24,333 - £38,397)	<b>C</b> (£10,938 - £23,610)	<b>Other</b> (Manual & Other)
<b>Total June 2006</b>	5,578.2	32.0	330.0	1,774.4	2,237.2	1,204.6
<b>Total June 2005</b>	5,501.9	33.0	148.5	1906.3	2181.3	1232.8
<b>Variance</b>	+76.3	-1.0	+181.5	-131.9	+55.9	-28.2

## APPENDIX 4

### SALARY BANDS AT JUNE 2006

The table below illustrates the number of full-time equivalent employees in each of the staffing watch salary bands as at June 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.

	<b>Full-time Equivalent</b>					
	<b>Total</b>	<b>A1 (above £56,787)</b>	<b>A2 (£39,252 - £55,455)</b>	<b>B (£24,333 - £38,397)</b>	<b>C (£10,938 - £23,610)</b>	<b>Other (Manual &amp; Other)</b>
<b>Total June 2006</b>	5,578.2	32.0	330.0	1,774.4	2,237.2	1,204.6
<b>Total June 2005</b>	5,501.9	33.0	148.5	1,906.3	2,181.3	1,232.8
<b>Total June 2004</b>	5,468.3	21.0	150.5	1,883.4	2,167.5	1,245.9
<b>Total June 2003</b>	5,340.8	22.0	153.5	1,817.3	1,856.5	1,491.5
<b>Total June 2002</b>	5,091.4	32.0	142.5	1,749.5	1,736.4	1,431.0
<b>Total June 2001</b>	4920.5	136.0	44.5	1,716.1	1,630.1	1,393.8