South Ayrshire Council

Corporate Workforce Plan 2018 - 2022

December 2017

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Introduction

What is Workforce Planning?

Guidance from Audit Scotland [1] states that 'workforce planning is the process that organisations use to make sure they have the right people with the right skills at the right time'. Business strategies (such as Council Plans and Service Plans) and people strategies (such as recruitment and retention, staff development and training) will inform and drive workforce planning.

For example –

- the strategy to adopt the use of schools for community and local use may require a broader range of skills for some employees.

- the strategy of asset rationalisation strategy may increase the requirement for employees to undertake more agile working.

- the strategy to increase digital services may reduce the number of people required to undertake traditional support tasks.

Effective workforce planning considers the current workforce in terms of number of employees, skills, turnover and diversity and then extends that analysis to identify and determine the future staffing requirements and associated skills and competencies.

The Council developed its Workforce Strategy in 2015, and this outlines the following six key themes which can help ensure the workforce is appropriately shaped and skilled.

- How we will develop workforce skills and capacity

- How we will support leadership

- How we will manage standards, performance and continuous improvement

- How we will maximise health and wellbeing of our employees

- How we will communicate and engage with employees

- How we will manage recognition and reward

In effect the workforce strategy details a range of methods as to how the Council might 'get there', but it is the workforce plan that will articulate and determine what 'there' might look like.

The corporate workforce plan therefore represents the Council's first attempt to more fully align workforce planning with business and people strategies. It will be modified and developed on a continual basis to capture and reflect not only strategic changes that will impact on service delivery, but also external changes (such as the forthcoming General Data Protection Regulations). It is planned that an update of the workforce plan will be published annually.

Workforce planning will become a greater focus for service managers and the Organisational Development Team, and will be a key consideration in the design of future Service and Improvement Plans.

Purpose of the Corporate Workforce Plan

The Council Plan sets out South Ayrshire Council's overarching ambition and vision of '*Working with our partners and communities to make life better in South Ayrshire*', and highlights the required strategic objectives and supporting actions. The Plan is supported by Service and Improvement Plans, team plans and individual personal and development review plans. These show how every job in the Council matters and how they fit into the bigger picture of what the Council wants to achieve.

The Council Plan will be updated for 2018-22, based on the principles set out in the Programme for Effective Governance, and this should be presented at the next Council meeting on 14 December 2017.

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[1] Audit Scotland Good Practice Guide– 'Scotland's public sector workforce' March 2014

It is common that workforce plans consider a 3 year period, but in light of the forthcoming 4 year Council Plan, the workforce plan will run concurrently and for the same duration.

The workforce plan will allow the Executive Officer Group and Elected Members to fully consider the overall size and shape of workforce required by the Council to deliver its strategic objectives.

The workforce plan brings together information from a variety of sources, including the following:

- Oracle HR/Payroll

- 'MyJobScotland' Recruitment Portal

- Workforce Planning Surveys

- National and Local Equalities and Employment Data

The workforce plan provides:

- An analysis of the current position with regards to workforce numbers.

- Recognition that the Council requires a workforce that can –

    - Be innovative and solve problems creatively

    - Be both pro-active and reactive, adaptable and agile

    - Be open and responsive to our customers and communities

    - Evolve their ICT skills to meet current and future demands, and encourage channel shift and uptake of digital services

    - Collaborate effectively

    - Understand risk, but not be adverse to it

- A summary of planned future service provision and possible effects on the Council's workforce.

- An initial observation of workforce skills required and the expected shape of the workforce. (Which will be developed throughout 2018 to further identify the changes that are needed to ensure key priorities are met.)

- Details on who is responsible for delivering and implementing the plan and arrangements for monitoring delivery of the plan.

- A series of recommendations for future action over the next 4 years, as well as highlighting specific actions to be undertaken as a priority in 2018.

The impact of workforce planning will be different for services and service users. For example the impact of 50% of a staff group approaching an age when they might consider retirement may be more significant in Legal and Licensing as opposed to Facilities Management, as not only may will staffing numbers be significantly different between the two services, but also recruiting the required skills and qualifications. Likewise the impact of the forthcoming General Data Protection Regulations will affect different levels of staff in different ways with regards to training and development.

Structure of the Corporate Workforce Plan

The plan is structured as follows:

- Section 1 highlights employment related demographics for the South Ayrshire population.

- Section 2 provides an overview of the Council's current workforce.

- Section 3 examines the workforce planning surveys completed by service managers.

- Section 4 looks at several key issues affecting corporate workforce planning.

- Section 5 details the full range of recommendations.

Throughout the report there are links to a range of charts and graphs which are contained at the end of the report.

Health & Social Care Partnership Workforce Plan

A new National Workforce Planning Group is being established that will progress the Scottish Government's National Workforce Plan for Health & Social Care. Part 1 of the National Plan focused on the NHS with work underway to develop Part 2 which will focus on the social care workforce. Part 3 will focus on the primary care sector and will be published in 2018. At this stage, expectations and input around data provision and methodologies for Parts 2 and 3 are unclear. However it is highly likely that updates and future versions of the Council's corporate workforce plan will specifically link to the forthcoming National Workforce Plan for Health & Social Care.

Section 1 – South Ayrshire Profile

Overview

When developing the Council's workforce plan, it is useful to consider the wider workforce profile of South Ayrshire, when taking into account the fact that the vast majority of employees reside within the South Ayrshire boundary.

Significant work has already been undertaken by the Council's Policy and Performance Team in collating and analysing the socio-economic profile of South Ayrshire. Their evolving story-map provides a comprehensive overview in relation to demographics, social considerations, health, safety, economy, and the environment.

South Ayrshire's profile reflects many national trends with regards to its employed residents, but in some key aspects it does not, either currently or in the future.

For example:

- The working age population within South Ayrshire will reduce at a much faster rate than the rest of Scotland, and this will become more evident from 2024 onwards, and this reduction is also reflected in the pensionable age.[2]

- Employment rates within South Ayrshire have remained, on average, fairly static over the last 12 years, and reflect the average across Scotland and Great Britain.

- The employment rate of disabled people within South Ayrshire has remained slightly higher than that across the whole of Scotland, but in general the disabled employment rate remains well below the non-disabled rate.

- A higher percentage of school leavers undertake higher education before entering employment (which is reflected in the lower percentage immediately entering employment when compared to the rest of Scotland).

- 1 in 4 working age people living in the 15% most overall deprived datazones in South Ayrshire are employment deprived[3]. There are seven employment deprived datazones within South Ayrshire that fall into the category of the '5% most employment deprived', with two of these ranked worse than 50th in Scotland. The most employment deprived data zone in South Ayrshire is in the area of Ayr North Harbour– it is ranked 24th nationally.

- The largest employment type by far in South Ayrshire and Scotland is 'Public Administration, Education and Health'. There are more South Ayrshire residents employed in this sector compared to the national average (36% vs 31%).

- Workplace based earnings for full-time employees in South Ayrshire has remained static in the last few years, compared to the rest of Scotland which has seen a steady rise, and looks to drop below the Scottish average within the next 1-2 years.

- Job density [4] has improved in the last few years, but is still lower in comparison to Scotland and Great Britain.

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[2] Working age and pensionable age populations are based on State Pension Age (SPA) for a given year, as set out in the 2014 Pensions Act. Between 2014 and 2018, the SPA will rise from 62 to 65 for women. Then between 2019 and 2020, it will rise from 65 years to 66 years for both men and women. A further rise in state pension age to 67 will take place between 2026 and 2028. Between 2044 and 2046, SPA will increase from 67 to 68. The UK Government plan to review state pension age every five years in line with life expectancy and other factors.

[3] Scottish Index of Multiple Deprivation (SIMD) – 'Deprived' is not restricted to low income, it also considers resources and opportunities, for example in health and education.

[4] 'Job density' is defined as the number of jobs in an area divided by the resident population aged 16-64 in that area.

Section 2 – South Ayrshire Council's Workforce Profile

Background

To flexibly deliver a wide range of services, the Council requires a diverse workforce consisting of full-time, part-time, term-time, permanent, temporary and casual employees.

The Council's Oracle HR/Payroll system and the 'MyJobScotland' recruitment portal contains a considerable volume of complex employee data when considering the breadth of contracts, job types, working patterns and pay rates across the Council. However within the last 18 months substantial configuration and enhancements to both systems have improved the quality of information held and reports generated, and in November 2017 all 3rd and 4th tier managers were given direct access to Oracle HR to view a range of employee information.

Unless otherwise stated, the profile of the Council's workforce was produced by taking a 'snapshot' of the workforce on the 1st September 2017, and where data provides historic annual data, the year is run from 1st September 2016 to 31st August 2017.

The workforce plan provides an 'overview' of the whole Council, and aims to highlight key data and trends. Workforce planning by its very nature can provide a multitude of detailed information with differing degrees of relevancy, therefore further breakdowns will be shared with services directly based on their specific requirements.

For consistency, the plan focuses on full-time equivalent (FTE), but the Council's actual headcount may be slightly different at times when taking into account the fact that employees may have more than one job within the Council, or the impact of seasonal posts.

Significant employee data is already captured outwith the workforce plan, for example the Council routinely captures and reports on equality data and trends, and Appendix 1 details further information which is applicable to both workforce planning and equality monitoring.

Summary of FTE Key Data

- The Council's FTE has remained fairly static over the last 3 years, dropping slightly, but with overall variances of less than 10%.

- Across the three largest directorates, the percentage split of full-time and part-time employees is fairly consistent.

- The number of temporary contracts is low, but the Council has a significant number of casual staff who work regular and consistent hours.

- The Council's gender split is representative of local authorities in Scotland.5

- The most populated age bracket is 51-55 age, with the ENE and H&SC directorates having a significant lower proportion of employees in the preceding age brackets.

- Employees at Level 4 and 5 constitute just over 30% of the Council's workforce, with Teachers 20%.

- Current recruitment activity reflects the requirement to recruit more teachers.

- The home locations of the workforce generally reflect the main residential areas with the South Ayrshire boundary.

- Overall, employee turnover has reduced slightly in the last 3 years, from 10% to 8.8%.

- Staff who leave the Council are now asked to complete a new online exit questionnaire. Data gathered from this would indicate that the main reasons that employees actively choose to

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[2] Scottish Government – Public Sector Employment In Scotland – 2nd Quarter 2017

leave the Council is due to finding employment closer to home, or an unexpected job offer that is too good to refuse.

- Whilst absence rates have generally improved and are now below the Scottish Council average, the number of workdays lost is still substantial, especially within ENE and H&SC. The two most common causes of absence (by some margin) are 'Physiological' and 'Musculoskeletal'. The latter especially will continue to impact in areas such as home care, where an ageing workforce continues to undertake physical work.
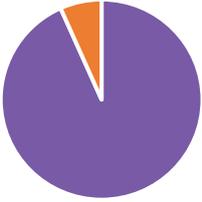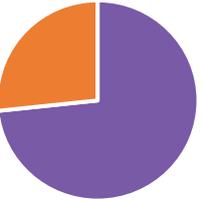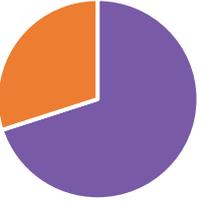
Section 3 – Workforce Planning Requirements Going Forward
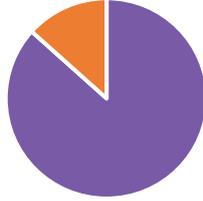
The Workforce Planning Survey

Service specific workforce profile documents were issued to all service managers, which highlighted a range of data themes and trends (similar to that within Section 2, such as gender ratio, age range, employee location, turnover etc.). Hyperlinks to all profiles can be found on the contents page (note – Education already had substantive workforce data as per of their annual staffing exercise).
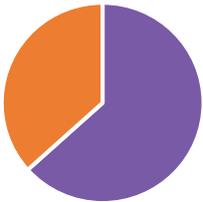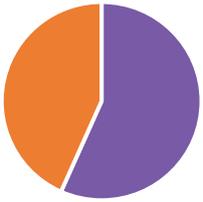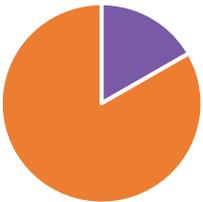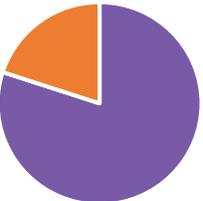
Managers were asked to consider the profile when completing the associated workforce planning survey. The survey was designed to establish the extent workforce planning was actively happening within services, determine future staffing and skills requirements, and identify the key external factors that would impact on the workforce.

The table below highlights the key outcome of each survey question, the associated actions (which have been categorised into High/Medium/Low priorities) and who has ownership to progress.

Appendix 2 provides the full survey responses for each directorate.

Survey Outcome 1 -The vast majority of managers were aware of the workforce strategy. **Action Required** - A re-launch/re-fresh of the strategy is required, especially with those service managers who were unaware of its existence. Several managers stated that whilst aware, they had not considered the document for some time. **Owners** – OD/Service Managers **Priority** - *Low*	 ■ Aware ■ Unaware
Survey Outcome 2 - The majority of managers considered workforce planning when developing their Service Improvement Plan, but a quarter did not. **Action Required** – Inclusion of workforce planning requirements within revised Service Improvement Plans and embedded in PD&R's for managers. **Owners** – Policy and Performance/Service Managers **Priority** - *Medium*	 ■ Considered ■ Did not
Survey Outcome 3 - Around one third of managers stated they did not use data and trends to determine customer requirements over the next 3 years. **Action Required** – Further understanding of how available data (internal and external) can assist services, **Owners** – Policy and Performance/Service Managers/OD **Priority** – *Medium*	 ■ Using ■ Not Using

Survey Outcome 4 - *Almost all managers stated there were external factors that will have a significant impact on their workforce in the next 3 years.*

Action Required – *This is covered in more detail in the section below. There needs to be a greater understanding of the impact these factors will have, and how the impact can be accommodated/mitigated.*

Owners – *Policy and Performance/Service Managers/OD/HR Policy and Ops/Finance*

Priority – *High*
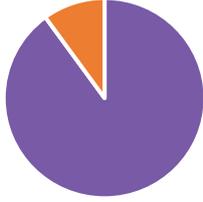
■ Impact ■ No Impact

Survey Outcome 5 - *The majority of services viewed their workforce numbers over the next 3 years as 'being the same', although a small number of services identified an increase or decrease.*

Action Required – *Workforce requirements and skills will be affected by budget requirements (which will become clearer throughout 2018). Adoption of the workforce strategy and also ensuring workforce planning is embedded in Service Improvement Plans will assist in delivering a workforce that meets the Councils priorities.*

Owners –*Service Managers/OD/HR Policy and Operations/Finance*

Priority – *Medium*(but will increase throughout 2018)
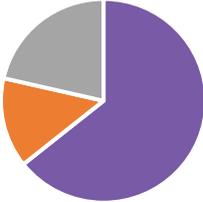
■ The same ■ Increase
■ Decrease

Survey Outcome 6 - *Almost half of managers felt that skills and knowledge of their workforce required significant development to meet future demand.*

Action Required – *OD regularly liaise with services to understand specific needs and to consider potential solutions, however further clarity is required from services as to what the 'significant' elements are. Services need to be pro-active in taking steps now to address future needs.*

Owners –*Service Managers/OD*

Priority – *High*
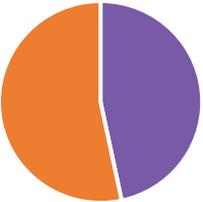
■ Development
■ No Development

Survey Outcome 7 - *The majority of managers actively considered new ways of working.*

Action Required – *Developments within Agile Working and improved ICT solutions (many of which are already under consideration or being piloted) will assist. Further sharing of success stories around new ways of working will help managers identify the range of possibilities open to them.*

Owners –*Service Managers/OD/ICT/Property and Assets*

Priority -*Medium*

■ Considered ■ Not Considered

Survey Outcome 8 - *Two thirds of managers stated that they had roles which were particularly hard to fill.* ***Action Required*** *– Further contact to be made with service managers to determine exact issues, and establish more innovative solutions.* ***Owners*** *–Service Managers/OD/Employee Services/HR Policy and Operations* ***Priority*** *-* *High*	 ■ Hard ■ No Issue
Survey Outcome 9 *– Just under half of managers felt that corporate recruitment and selection solutions were ineffective.* ***Action Required*** *– Although improvements have been made within recruitment to streamline processes, further work is required to develop more effective solutions. The recruitment and selection policy and handbook requires significant review and this is currently underway* ***Owners*** *–Service Managers/OD/Employee Services/HR Policy and Operations* ***Priority*** *– High*	 ■ Effective ■ Not Effective
Survey Outcome 10 – *The majority of services did not feel high turnover in their service affected service delivery and needed addressed.* ***Action Required*** *– Specific focus with those services affected, to determine new and innovative approaches to reducing turnover.* ***Owners*** *–Service Managers/OD/Employee Services* ***Priority*** *-* *Low*	 ■ Issue ■ No Issue
Survey Outcome 11 – *Flexible ways of working within services were, on the whole, 'employee-led' as opposed to an active decision by the service to change how the workforce operates.* ***Action Required*** *– A cultural shift is required from services, away from the established position that every new role or vacancy is 'standard' 9-5 or 35hrs by default. Flexible and agile working should be led more by service requirements and workforce planning.* ***Owners*** *–Service Managers/ HR Policy and Operations* ***Priority*** *– Medium*	 ■ Employee ■ Service

Survey Outcome 12 – Of those services that utilised casual staff, the majority stated this was part of their workforce strategy.

Action Required – Whilst the majority of services had no casual requirement, the services that do are very much focused on front-line delivery. Only one-third of those affected stated it was planned, so further liaison and understanding required to determine solutions from a contract and/or recruitment perspective.

Owners –Service Managers/OD/HR Policy and Operations

Priority – *Low*
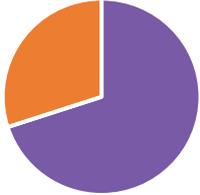
■ Planned   ■ Unplanned

Survey Outcome 13 – Just under half of managers confirmed they had development plans in place to develop staff into promoted posts.

Action Required – The corporate PD&R process is already under review with a revised solution being implemented in 2018. A specific focus on the 'development' aspect will be required. Succession planning is covered in Section 5.

Owners –Service Managers/OD

Priority – *Medium*
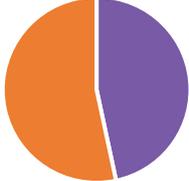
■ In Place   ■ Not In Place

Survey Outcome 14 – Just under two-thirds of managers confirmed there are roles within their service dominated by one gender.

Action Required – Equality and diversity will continue to be addressed via statutory equality reporting and outcomes, but more targeted recruitment and 'pathways' to address imbalances will naturally be a part of workforce planning. Service managers will now need to take a lead as gender data becomes more available to them through workforce profiles.

Owners –Service Managers/OD

Priority – *Medium*
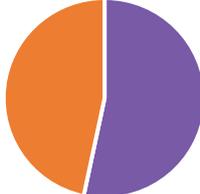
■ Yes   ■ No

Survey Outcome 15 – The majority of managers provided additional training to up-skill existing staff.

Action Required – OD to liaise further with the small number of managers who are not considering additional up-skilling.

Owners –Service Managers/OD

Priority – *Low*

■ Additional   ■ No Additional

Survey Outcome 16 - *The majority of managers found the workforce profile document (see Appendix 2) as a helpful tool when considering workforce planning.* **Action Required** – *OD and Employee Services to implement profiles annually, and work with services to explore how relevant data from Oracle can be made available.* **Owners** –*Service Managers/OD/Employee Services* **Priority** – *Low*	 ■ Useful ■ Not Useful
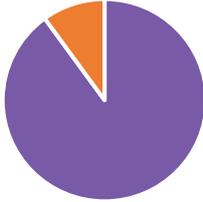
The table below provides a broad summary of factors that service managers have identified as relevant to workforce planning, with selected examples of impact, and current and future activity. Again, full responses can be found in Appendix 2.

	Factor	**Impact**
Legislative	The impact of the UK leaving Europe	Reduction in funding arrangements through ESF programmes Fundamental changes to procurement rules
	The introduction of Universal Credit Full Service in February 2018	Increased Scottish Welfare Fund applications Revised processing arrangements for Housing Benefit
	The proposed Early Learning and Childcare Expansion Plan	Increase in early years staffing by approximately 250 Associated Capital Building Programme
	The General Data Protection Regulations 2018	Reduced Subject Access Request time-scales Increase in fines for non-compliance
	The Statutory Charter for Head Teachers (Education Bill 2017)	Further devolved powers for Head Teachers in selecting school staff and creating management structures
Technological	Increased use of online services by customers	Reduction in some face-to-face transactions Increased use of social media to engage
	Increased use of 'cloud' functionality, hosting services and next generation solutions.	ICT skills to be fundamentally refreshed and updated Increased level of external hosting services – 'buy not build'

Political	Political priority given to Housing and welfare reforms at national level	Increase in resource to meet associated targets and time-scales
	Programme for Effective Governance 2017 -2022	Revised staffing and skills to facilitate Increased use of schools for community and local use Increase in skills and systems to support early intervention in relation to health and care of elderly and vulnerable residents
Economic	The proposed regional growth partnership	Delivery of activities through working with partners and stakeholders rather than direct delivery
Social	Increase in ageing population and working age	Continued development and demand of remote Telecare/ and Telehealth solutions Increased number of employees continuing to work beyond retirement age
	Employment skills shortages	South Ayrshire competing against neighbouring authorities for specialised skill-sets, especially teachers Challenges to recruit in rural locations for key services

<u>Current Activity</u>

Steps are being taken to meet the broad range of legislative, technological, political, economic and social factors that will drive the Council's business strategies, and therefore inform workforce planning activities.

For example-

- To address teacher shortages, there has been pro-active corporate promotion of the National Learn to Teach programme to enable eligible council employees to achieve a Primary Teacher qualification, through a mix of study in the Ayrshire 'Hub' and practical placements.

- The Employability and Skills team are working closely with colleagues in Early Years to establish a training programme to deliver qualifications to staff. A significant increase in staff numbers is expected and this challenging programme will ensure we have sufficient staff qualified to meet the increase required.

- Development and delivery of corporate General Data Protection Regulations training, alongside enhanced training for managers, so every employee understands the impact of the new legislation.

- A range of agile working pilots in advance of the new Riverside office, to establish more flexible ways of working (on the basis that there will not be a 1:1 employee/desk ratio), with the aim that virtual teams and agile working become the normal practice for a number of employees.

- Evaluation to upgrade the community alarm platform, in order to continually streamline and maximise Telecare and Telehealth services.

- Developing young people into employment, with a 76% success rate in moving Modern Apprentices into employment, with 60% securing employment within the Council.

- Targeted 'Care at Home' recruitment days to employ more people to work at sites across South Ayrshire, reflecting a need to address an ageing population and increasing demand for personal care such as bathing and dressing in a way that respects dignity and privacy at all times.

Section 4 – Workforce Planning Considerations

<u>Succession Planning</u>

Improvements in the quality of workforce data held in Oracle have helped identify that succession planning needs further consideration. Succession planning aims to facilitate enough people with the right skills to step into service-critical positions when required.

For example, within the last 2 years, 370 employees have retired in some form, of which 50% may be considered service- critical based on their job level alone (although job level will not always be the defining factor), but yet there is no corporate approach to limiting any knowledge or skills gap. There is no transition period that allows an outgoing manager to work with their incoming replacement. Where a service manager is retiring and both the manager and service know months in advance it will be happening, often the recruitment of any replacement will not commence until *after* the retiral date. This leads to important skills and knowledge not being made available to any incoming manager to allow them to 'hit the ground running', which can have a detrimental impact on service delivery. Even a short-period of handover, for example 2 weeks, would ensure a much smoother transition.

<u>Exit Interviews</u>

As detailed in the <u>corporate exit survey</u> launched in 2017 provides a much clearer indication as to why employees would actively choose to leave the Council. However, the exit survey needs to be embraced corporately to more fully understand why people resign, and to develop actions that may mitigate a high number of leavers (as a high proportion of employees leave after only serving with the Council <u>less than 5 years</u>). The impact of resignations, on service delivery and recruitment, can be considerable.

<u>Casual Employees</u>

The Council relies heavily on casual (also termed 'supply') staff to ensure service delivery. Many casual staff receive regular hours every month which then leads to a temporary contract, or in some cases a permanent contract.

However there are a significant number of casual staff who have worked over <u>200 hours</u> in a 12 month period who are not awarded any form of contract. The higher the number of hours, the clearer it is they will be working consistently and regularly. For example, as identified within Employee and Customer Services, a core of casual staff within the Emergency Response Team (ERT) are essential to service delivery, and receive regular hours every month (albeit the volume of hours may vary month on month). Technically they are not eligible for a contract as there will be periods were continuity of service is broken, practically however some casual staff may work up to the equivalent of 0.5FTE over a 12 month period. In order to meet the required service standards, they will have had significant investment in terms of training and development.

Casual work will suit many employees, as it fits in with their personal circumstances and allows them the opportunity to undertake work when they want with no obligation. However many casual employees may be looking for a degree of security and commitment, and will actively seek other jobs (often within the Council and the same directorate) that offer stronger contractual terms. The impact of resignations can be significant taking into account the investment made in training and development. The most appropriate solution, taking the ERT example above, would be to consider either a 6 or 12 month contract, on an annualised hours basis, where it is clear the demand is continual and casual employees will be working consistent hours.

<u>Workforce Planning Skills</u>

There needs to be a corporate solution which reflects the workforce requirements of an organisation the size and breadth of South Ayrshire Council. Accordingly, there needs to be an infrastructure and toolkit that facilitates workforce planning calculations and data. Whilst significant steps have been made in obtaining workforce data from Oracle, consideration should be given as to how use that data (with minimal
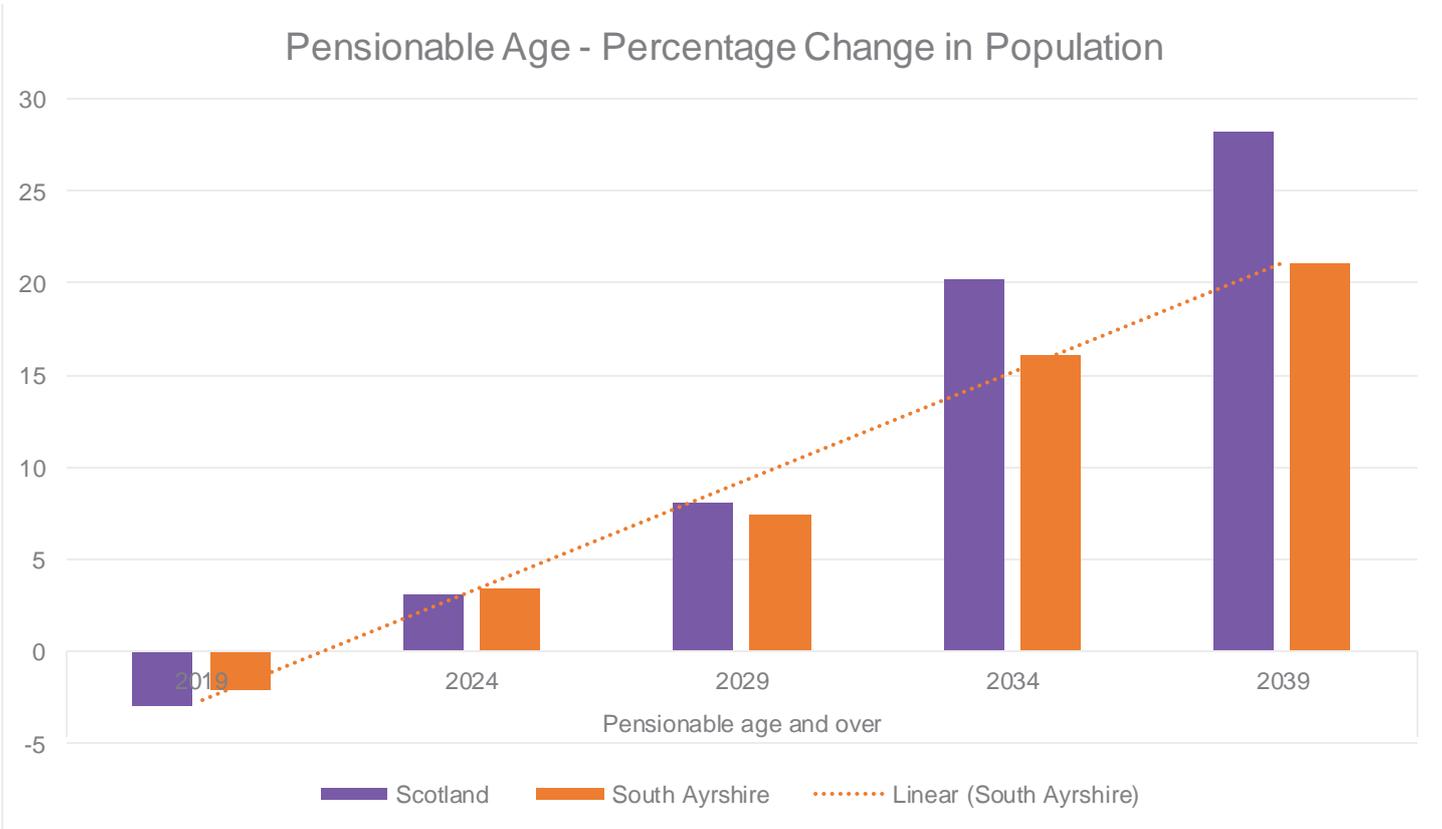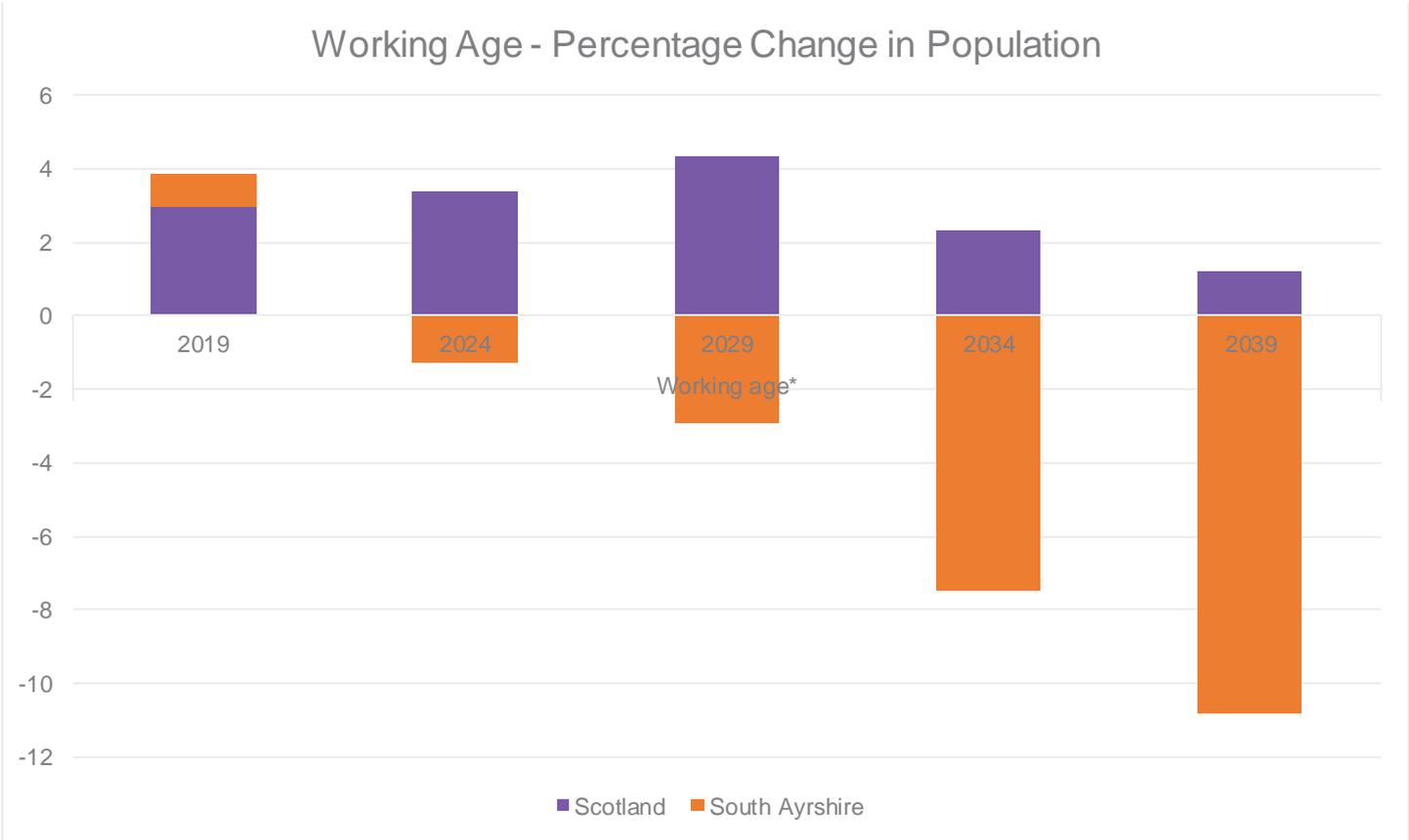
manipulation) , both at a service and corporate level, to plan effectively taking into account a range of scenarios around staff numbers and skills required. For example Aberdeenshire have developed a dedicated workforce planning toolkit that can facilitate scenario planning and demand forecasting, and which will provide a range of automatic calculations linked to staffing numbers and budget (see Appendix 5). However in order to be effective, their solution requires central workforce planning support and knowledge (in Aberdeenshire's case that lies within HR) and significant input from managers. Whilst their solution may not be appropriate for South Ayrshire Council, it is likely that some form of workforce planning toolkit will need to be devised that will provide a consistent and structured process to allow services to make more informed decisions about their workforce.
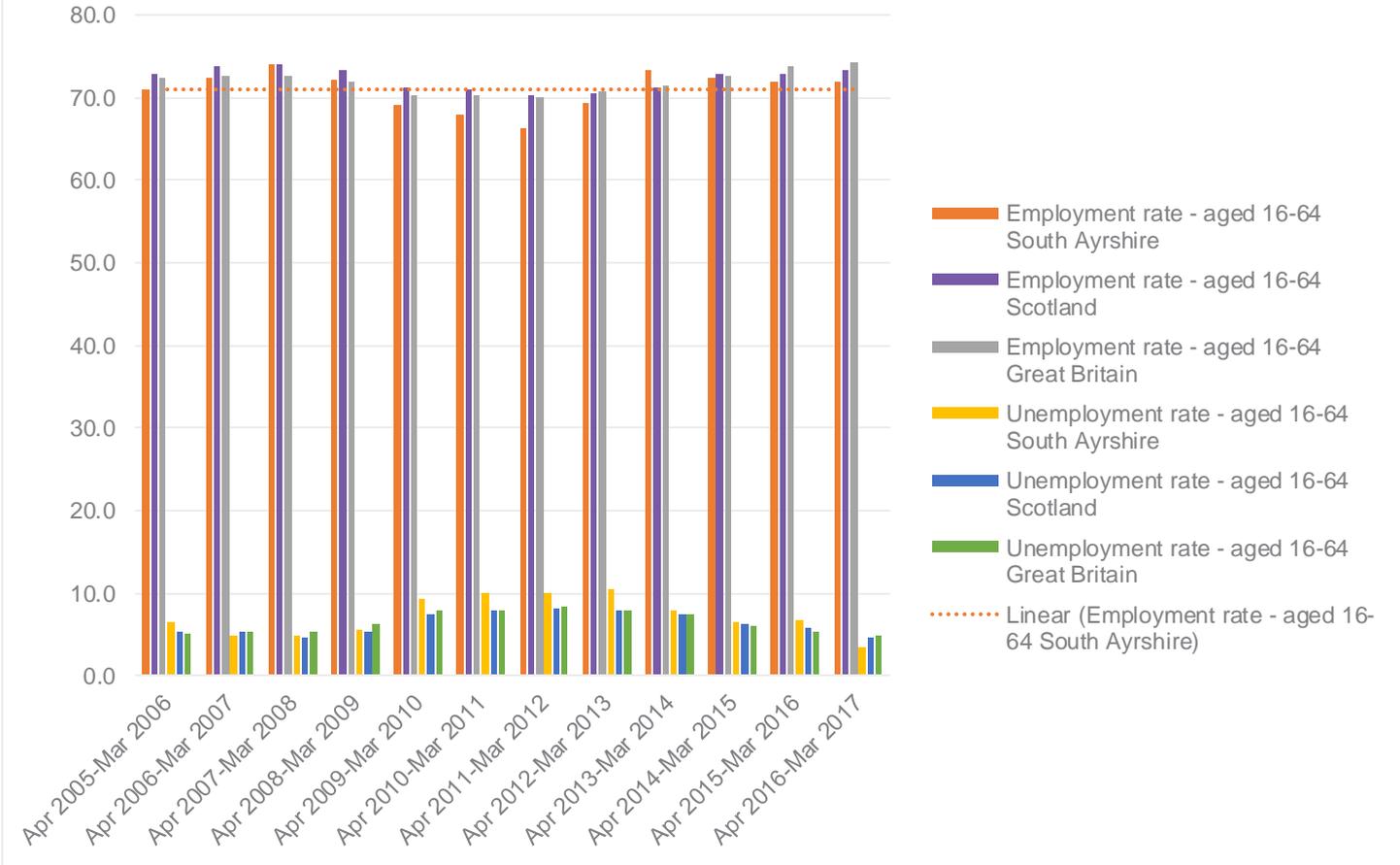
Section 5 – Recommendations and Actions

Recommendations	Actions	Time-scale
Annual update published during the 4 year life of the workforce plan, with revisions to accommodate the National Workforce Plan for Health & Social Care	Organisational Development to provide,	Ongoing
Workforce Planning must form an intrinsic part of Service Improvement Plans, and for managers it should also be a key work objective within PD&R's	Policy and Performance to embed workforce planning requirements within revised Service Improvement Plans. Directors and Service Managers to embed workforce planning within PD&R work objectives and Service Improvement Plans. .	Q1 2018 Ongoing Ongoing
Corporate workforce planning outcomes (see pages 22-26) are actively considered and addressed, and referenced in the annual workforce plan update.	Each outcome has associated owners and an overall priority, however the main drivers will be Service Managers and Organisational Development. Immediate consideration given to those themes with a high priority.	Ongoing Q1 2018
Corporate workforce planning skills and expertise should be expanded within Organisational Development.	Organisational Development up-skilling and training for existing advisors.	2018/19
The ENE and HSCP directorates consider how workforce planning (and the workforce strategy) can mitigate and address the impact of their ageing workforce and significant absence levels.	Relevant Service Managers to consider appropriate actions and strategy, but with full support of Organisational Development and HR Policy Operations.	Q1 2018
Workforce planning training and support must be provided to Head Teachers.	Head Teachers and Educational Services to consider appropriate actions and strategy, but with full support of Organisational Development and HR Policy Operations.	2018/2019
The following workforce planning considerations (detailed in Section 5) are explored- - A corporate approach to succession planning. - Corporate promotion of the exit survey. - Consideration, on a service-by-service basis, of whether 'high-volume' casual	Each section considered and explored separately, undertaken jointly by Organisational Development, HR Policy Operations and Employee Services.	2018

staff should be offered some form of temporary contracts.		
A revised workforce strategy and workforce planning COAST module.	Organisational Development to complete.	2018
Continued focus on reducing 'gender-biased' roles.	This will be addressed as part of corporate equality monitoring	Ongoing

Workforce Planning – Charts and Graphs

Working Age - Percentage Change in Population

Working age*

■ Scotland ■ South Ayrshire

Pensionable Age - Percentage Change in Population

Pensionable age and over
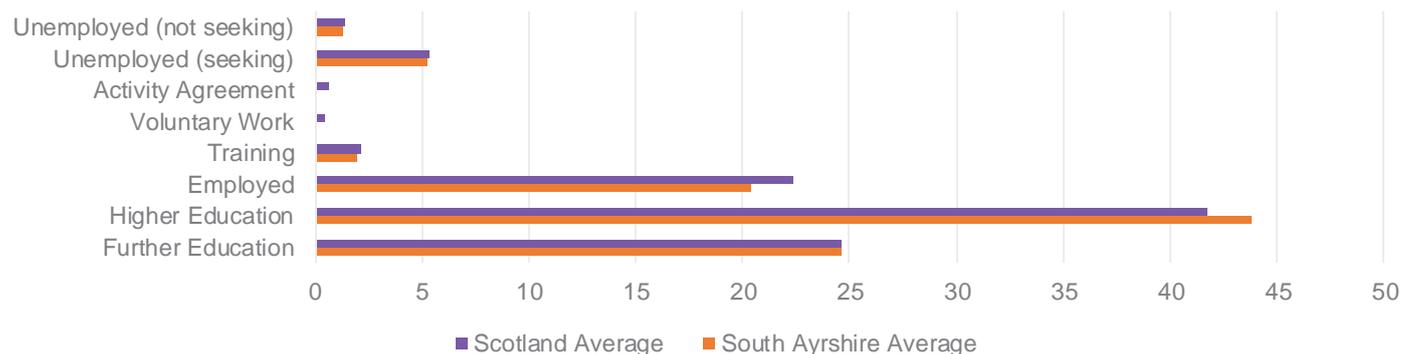
■ Scotland ■ South Ayrshire ⋯⋯ Linear (South Ayrshire)

Respectful • Positive • Supportive

Emplyment Rates - South Ayrshire, Scotland and GB Comparisons

Legend:
- Employment rate - aged 16-64 South Ayrshire
- Employment rate - aged 16-64 Scotland
- Employment rate - aged 16-64 Great Britain
- Unemployment rate - aged 16-64 South Ayrshire
- Unemployment rate - aged 16-64 Scotland
- Unemployment rate - aged 16-64 Great Britain
- Linear (Employment rate - aged 16-64 South Ayrshire)

Employment Rates - Disabled Persons

Legend:
- South Ayrshire Disabled
- Scotland Disabled
- South Ayrshire Non-Disabled
- Scotland Non-Disabled
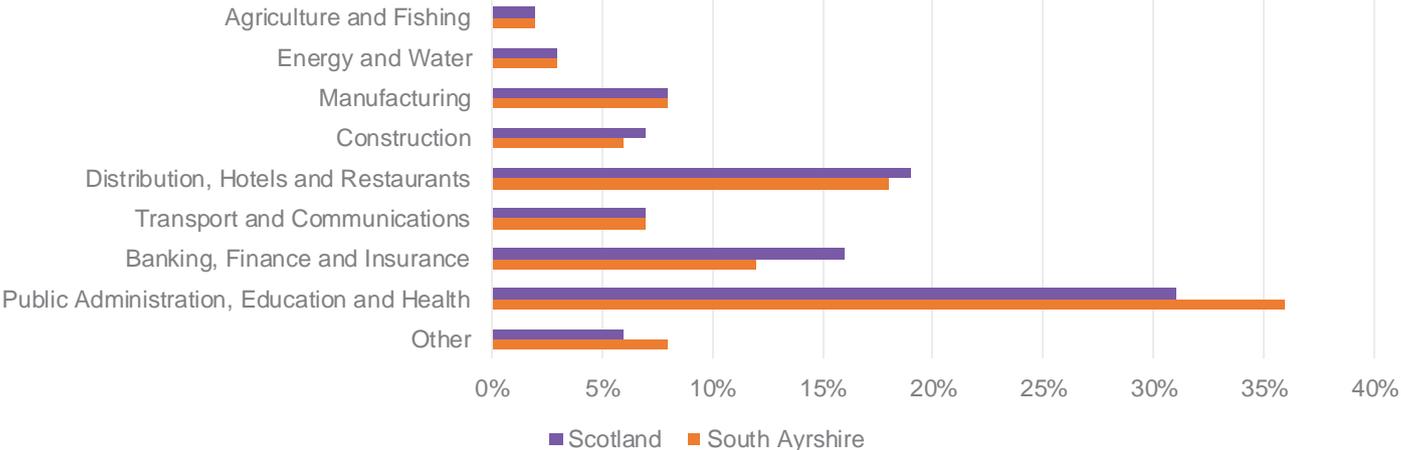- Linear (South Ayrshire Disabled)
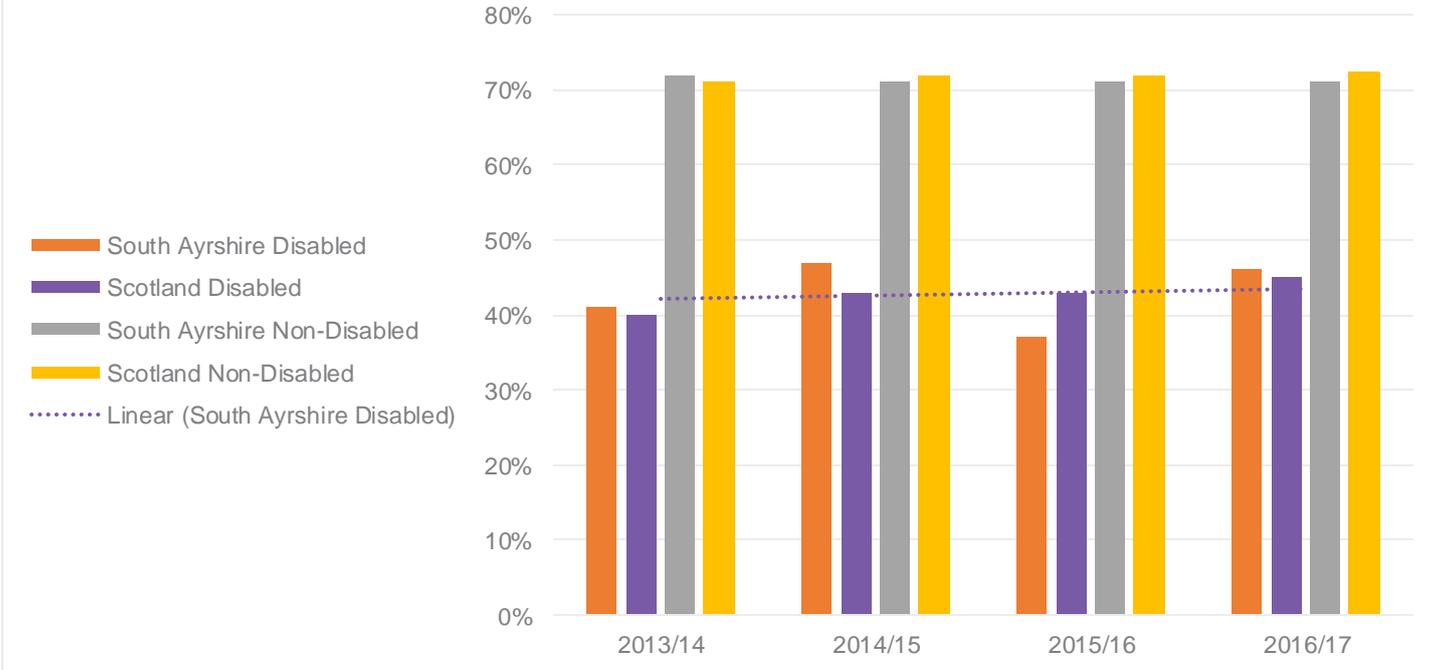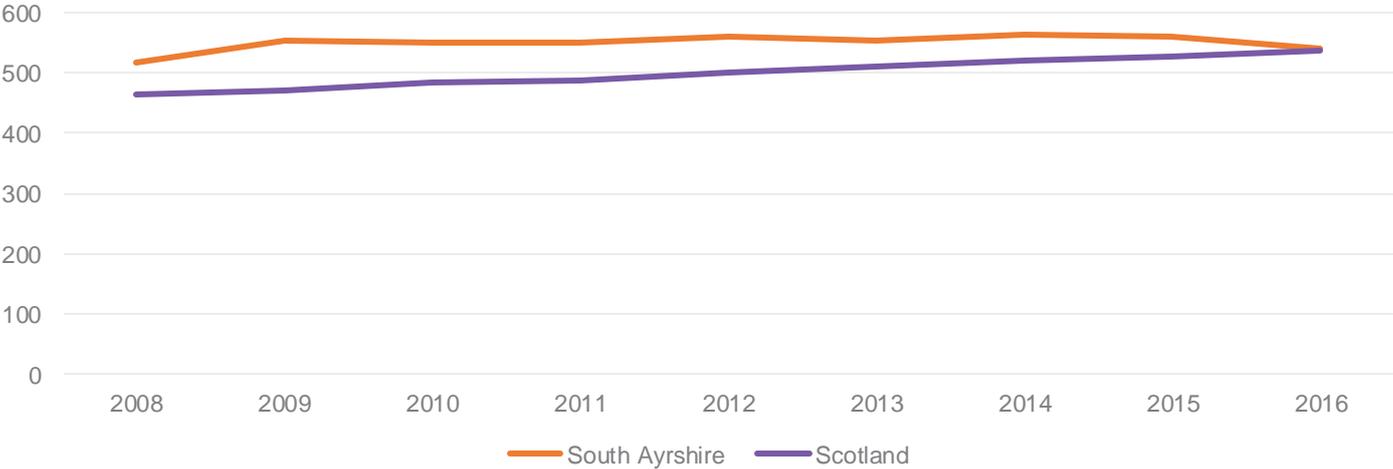
School Leavers - Destination (2016/17)

Locality	% of Working Age Population Employment Deprived 2016
Ayr North and Former Coalfield Communities	20.6%
Ayr South & Coylton	8.8%
Girvan & South Carrick Villages	14.0%
Maybole & North Carrick Villages	11.5%
Prestwick	8.7%
Troon	8.7%

Neighbourhood	% of Working Age Population Employment Deprived 2016
Alloway and Doonfoot	4.5%
Annbank, Mossblown & Tarbolton - the Coalfields	11.4%
Ayr North Harbour, Wallacetown and Newton South	28.4%
Ayr South Harbour and Town Centre	14.2%
Barassie	14.6%
Belmont	7.9%
Castlehill and Kincaidston	12.6%
Coylton	7.2%
Dalmilling and Craigie	19.6%
Dundonald & Loans	9.4%
Girvan	15.7%
Heathfield	11.4%
Holmston and Forehill	7.7%
Lochside, Braehead and Whitletts	25.3%
Maybole	15.0%
Muirhead	5.3%
Newton North	10.6%
North Carrick Villages	8.2%
Prestwick Airport and Monkton	7.1%
Prestwick East	7.4%
Prestwick West	5.5%
South Carrick Villages	10.4%
Symington	10.3%
Troon	7.4%
South Ayrshire	11.7%
Scotland	10.7%

Employment Rates - By Industry Type (2016/17)

Agriculture and Fishing
Energy and Water
Manufacturing
Construction
Distribution, Hotels and Restaurants
Transport and Communications
Banking, Finance and Insurance
Public Administration, Education and Health
Other

0%   5%   10%   15%   20%   25%   30%   35%   40%

■ Scotland   ■ South Ayrshire

Employment - Gross Median Weekly Earnings (Median)

600
500
400
300
200
100
0

2008   2009   2010   2011   2012   2013   2014   2015   2016

— South Ayrshire   — Scotland

Employment - Job Density

0.9
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0

2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015

— South Ayrshire   — Scotland   — Great Britain
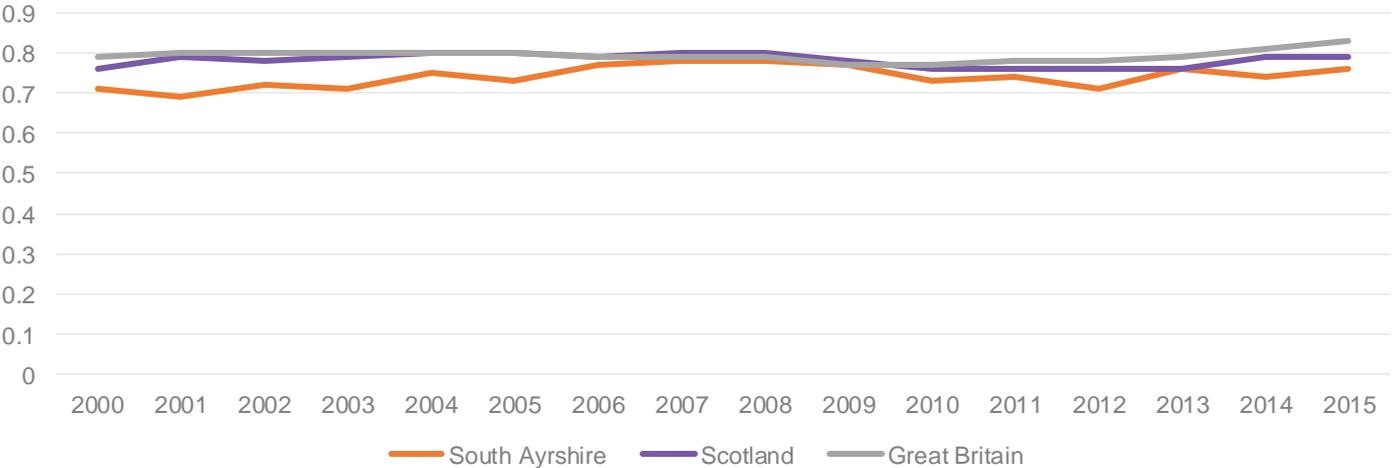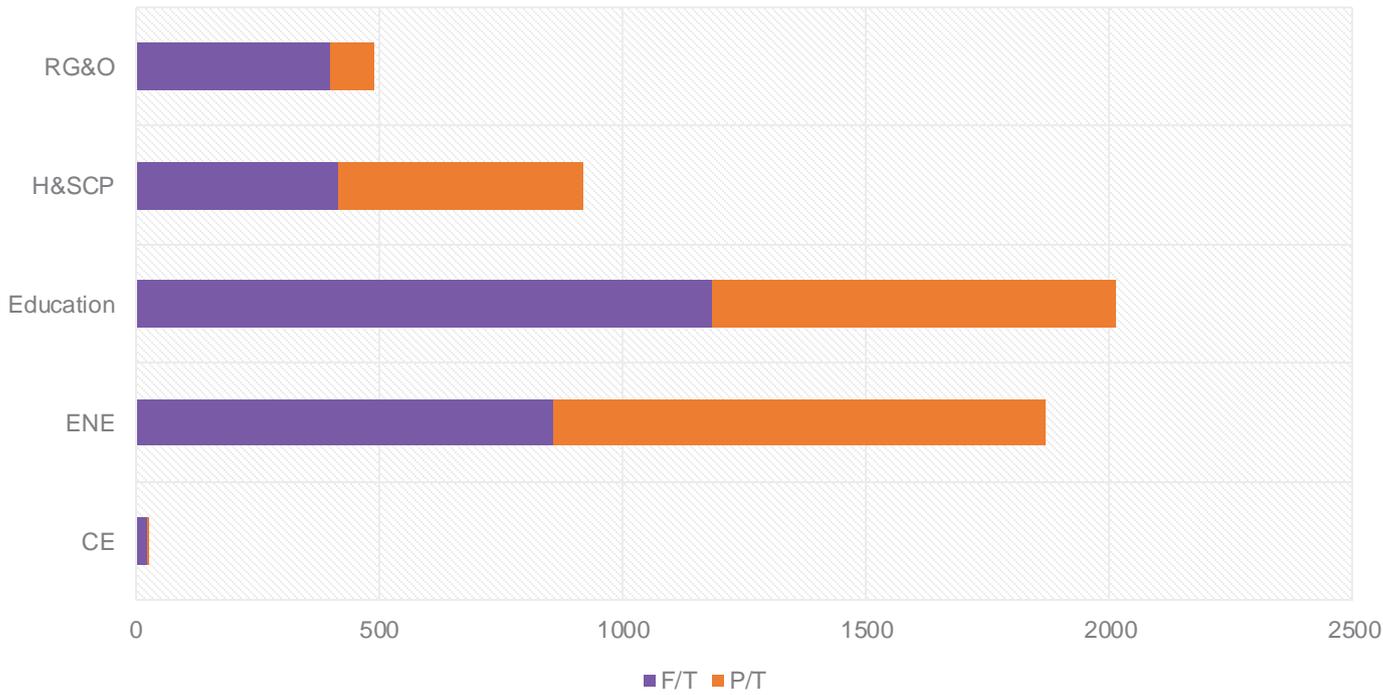
Overall Council FTE 2012-2017
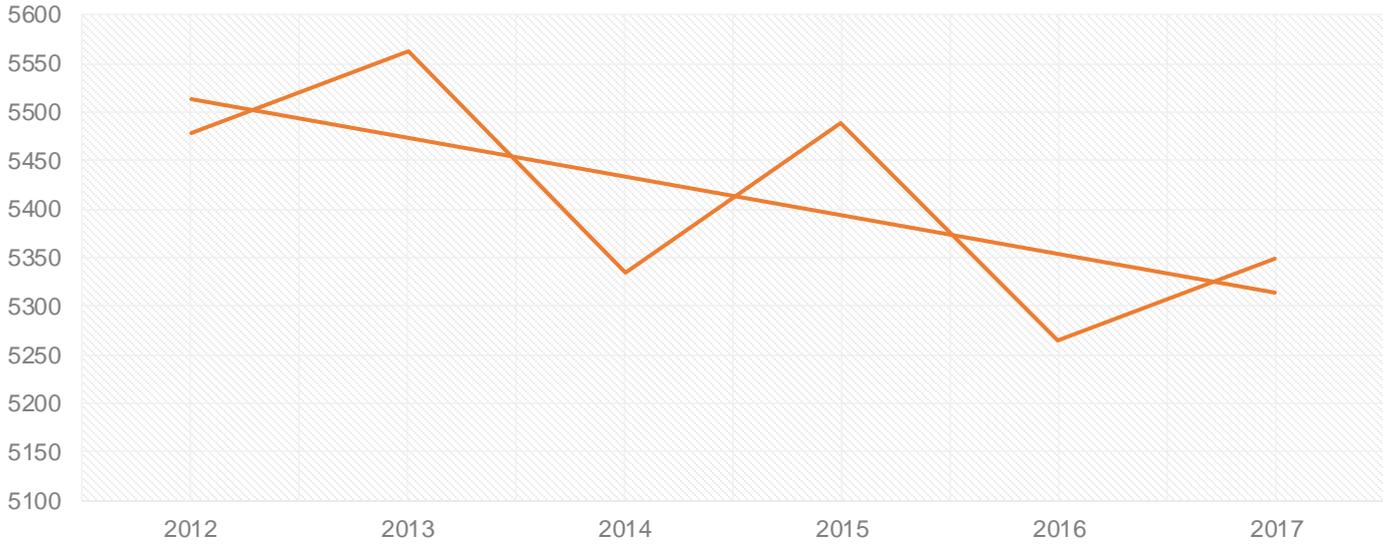
Directorate - Full-Time/Part-Time

## Directorate - Permanent/Temporary Contract

Legend: ■ Perm ■ Temp
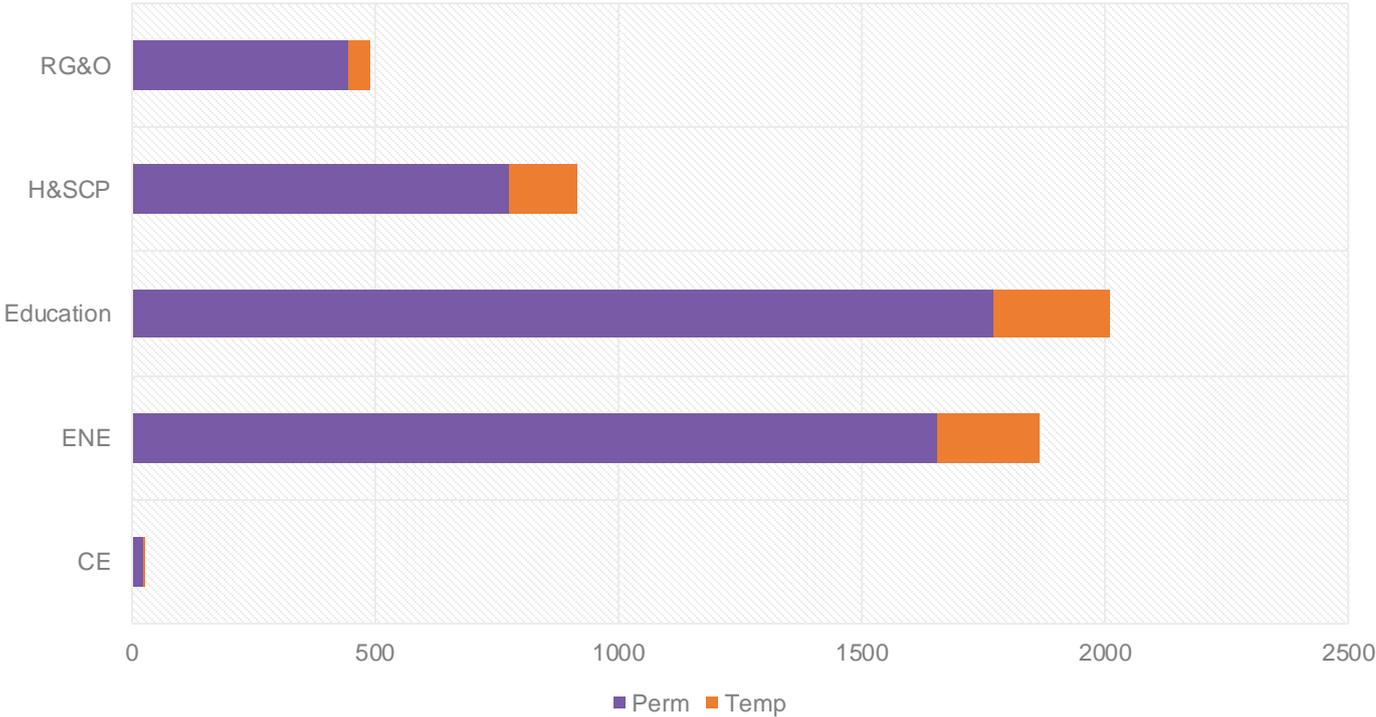
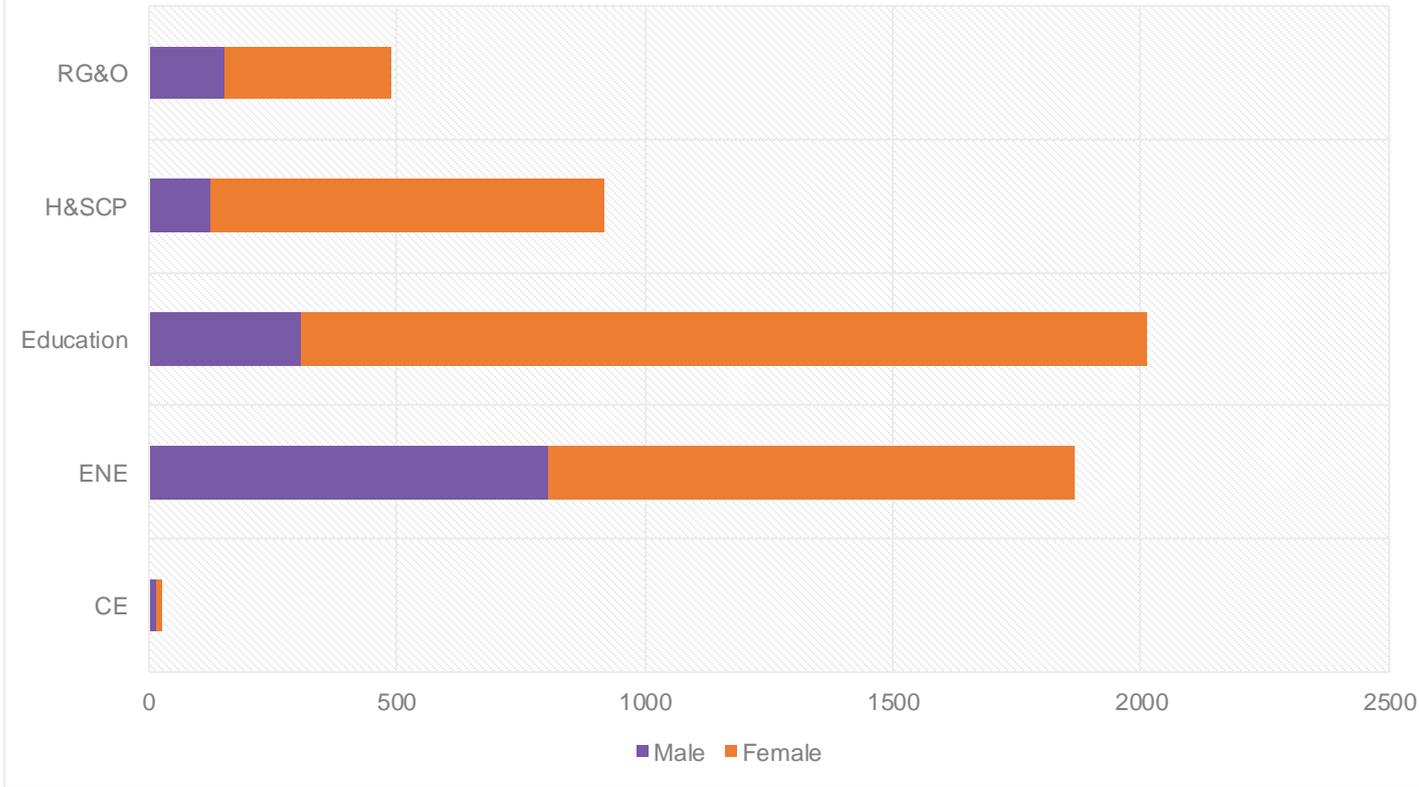## Directorate - Casual Employees (Paid 16/17)
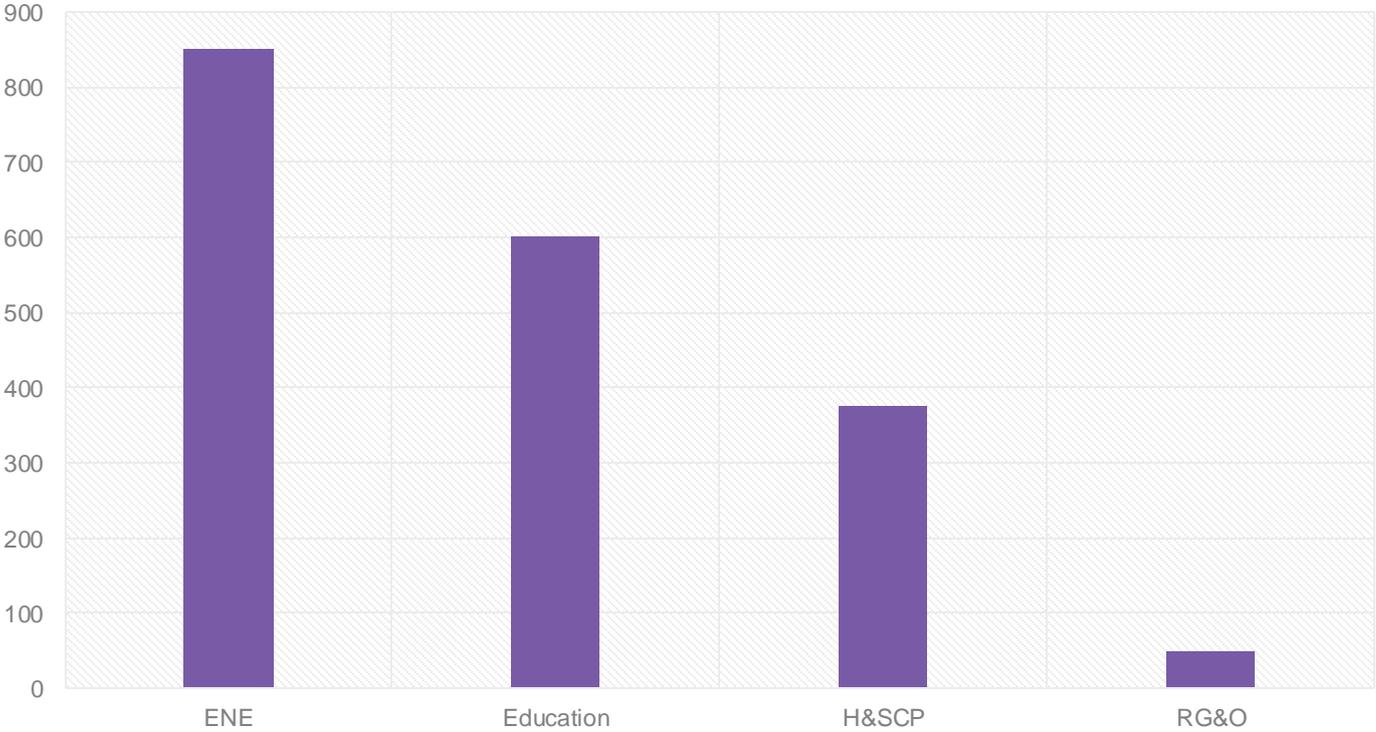
Within Education, the BOB online system assists Employee Services to issue contracts after 8 consecutive weeks of working. However whilst casual staff within Education may work consistently over the year, they may might not work more than 8 consecutive weeks at any one time, so are not issued a temporary contract.

Number of Casual Employees - 200hrs plus

Legend: 200-500hrs · 500-800hrs · 800-1000hrs · 1000+
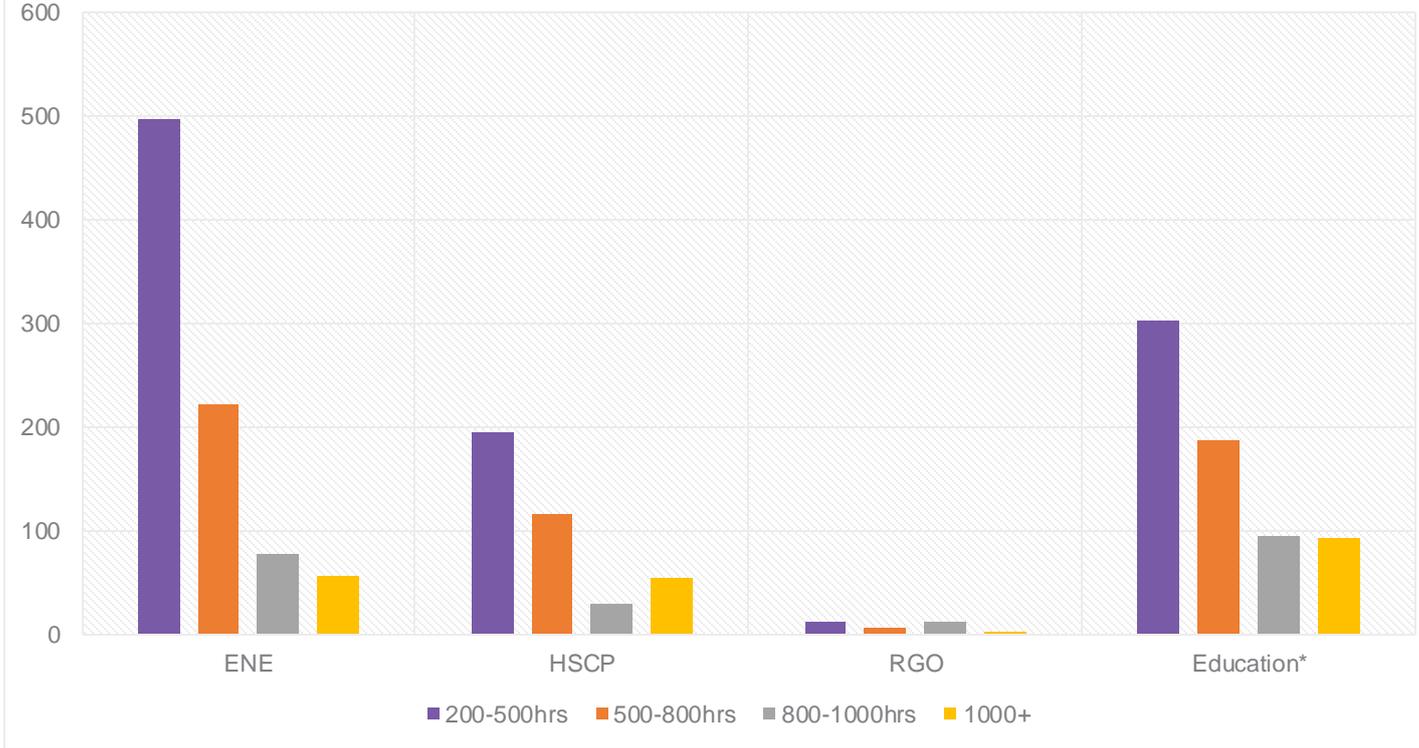
Directorate - Gender

Legend: Male · Female

Directorate - Age Range

Respectful • Positive • Supportive
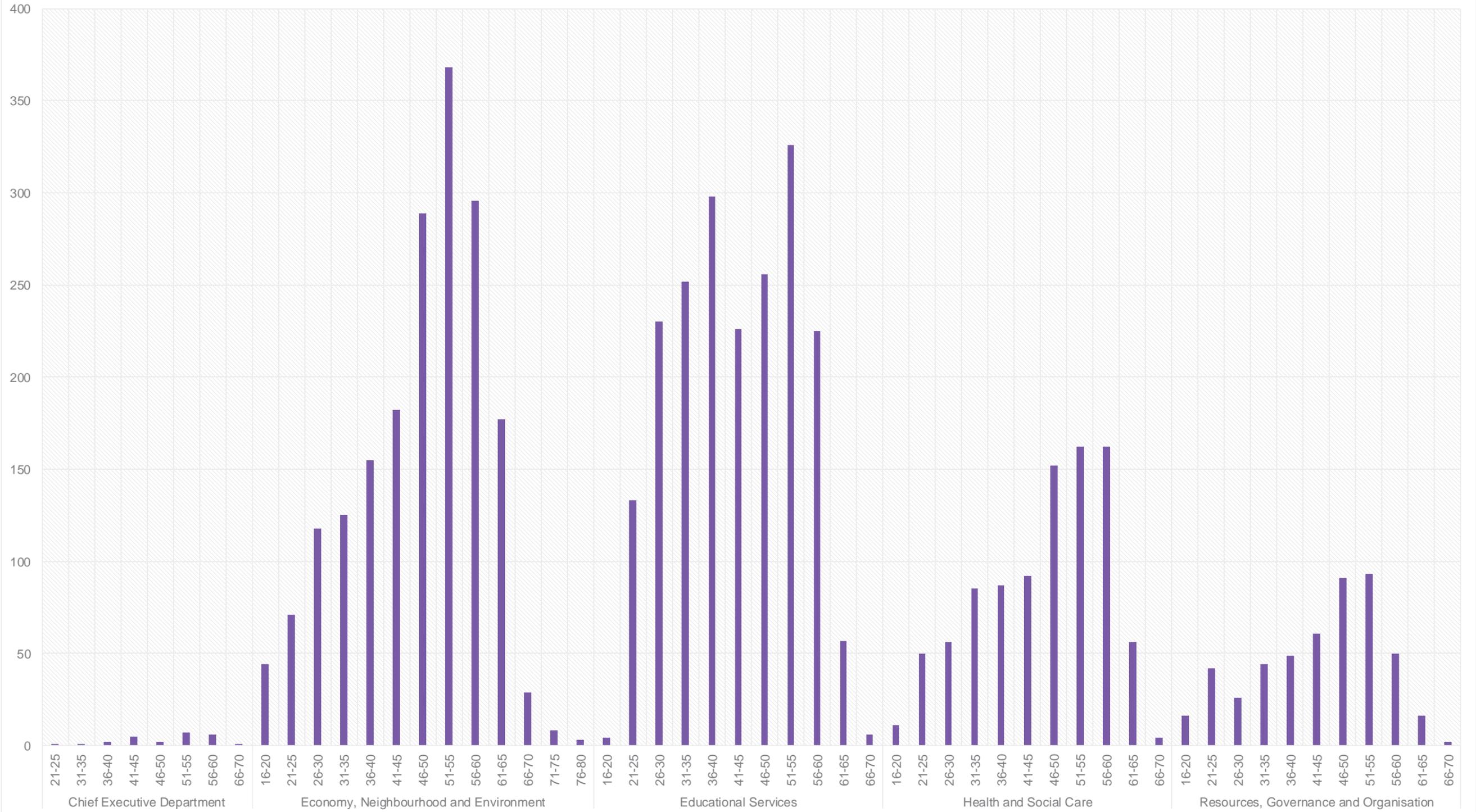
Overall FTE - Job Level
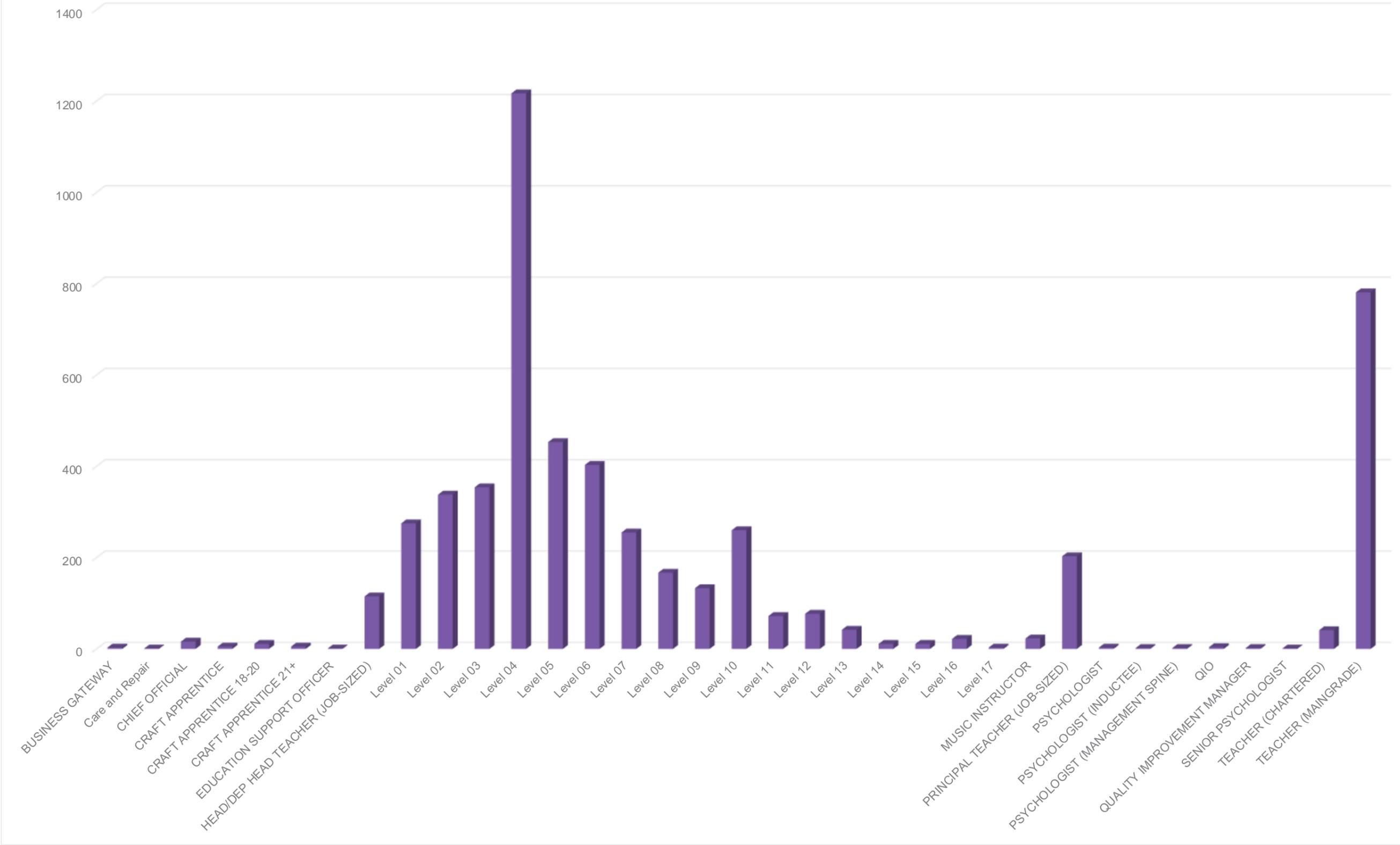
Overall Recruitment Last 12 Months - Top 20 Roles

Layer 1

■ Chief Executive Department
■ Economy, Neighbourhood and Environment
■ Educational Services
■ Health and Social Care
■ Resources, Governance and Organisation
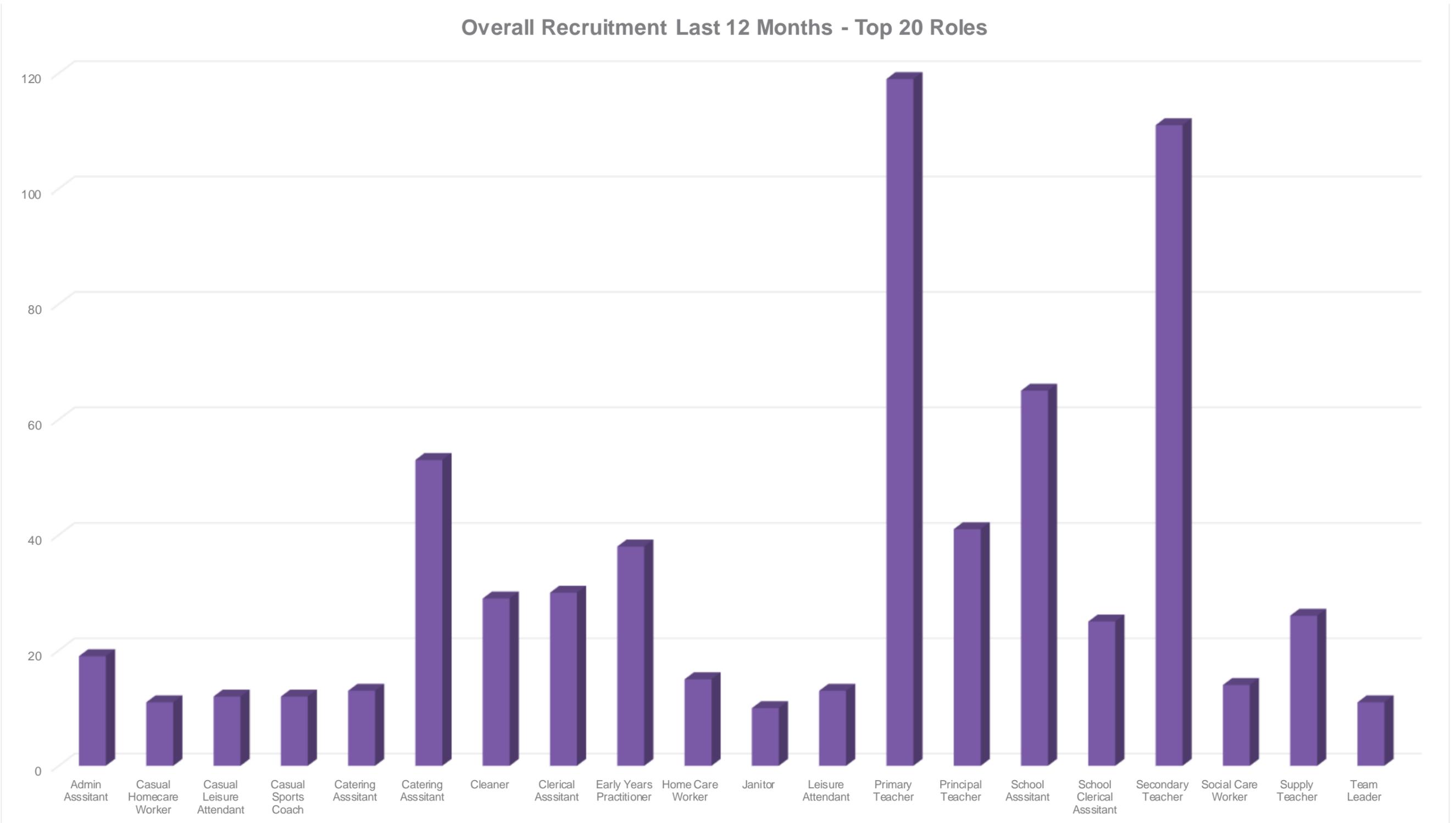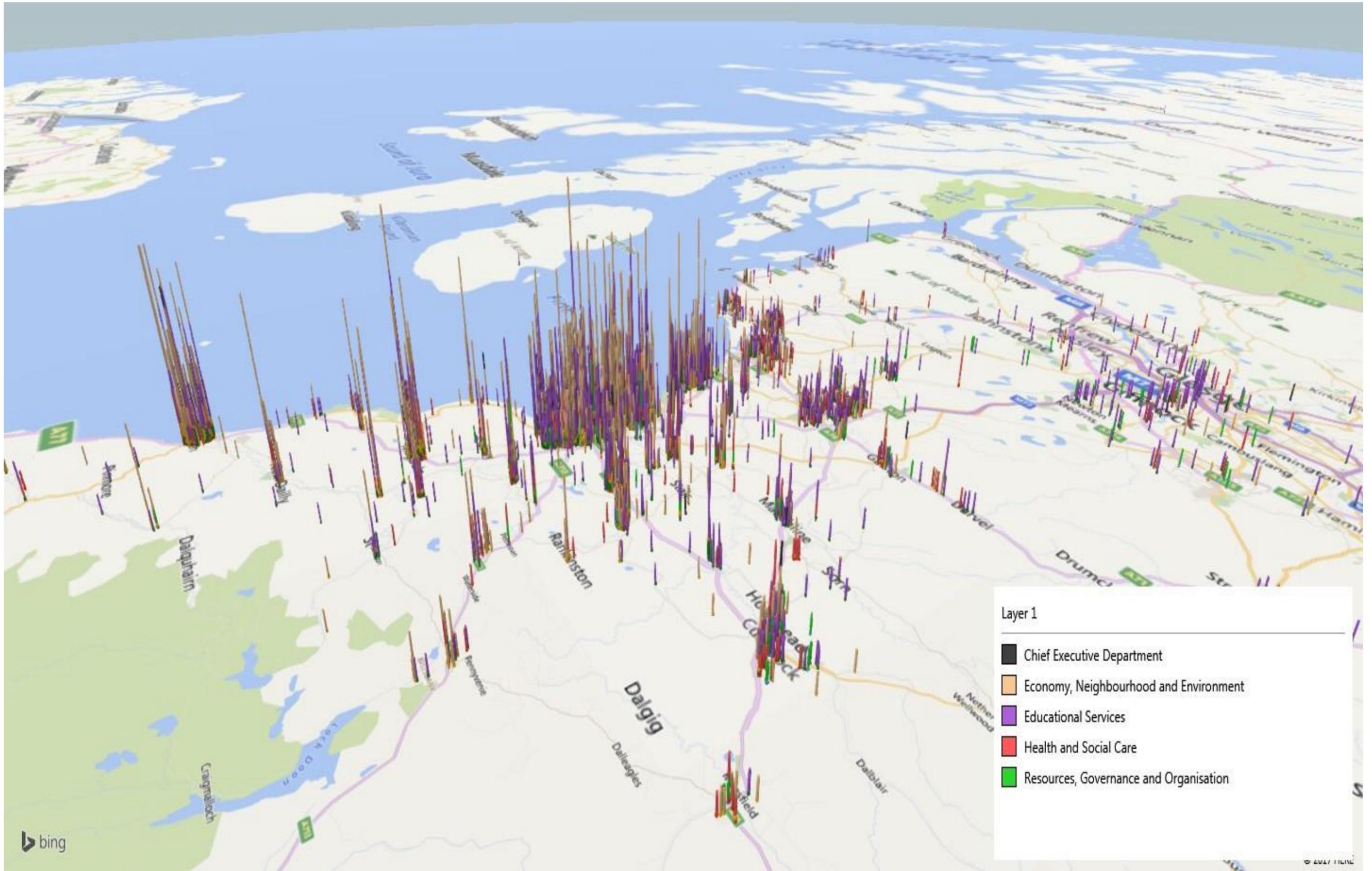
Overall Turnover - Number and Percentage
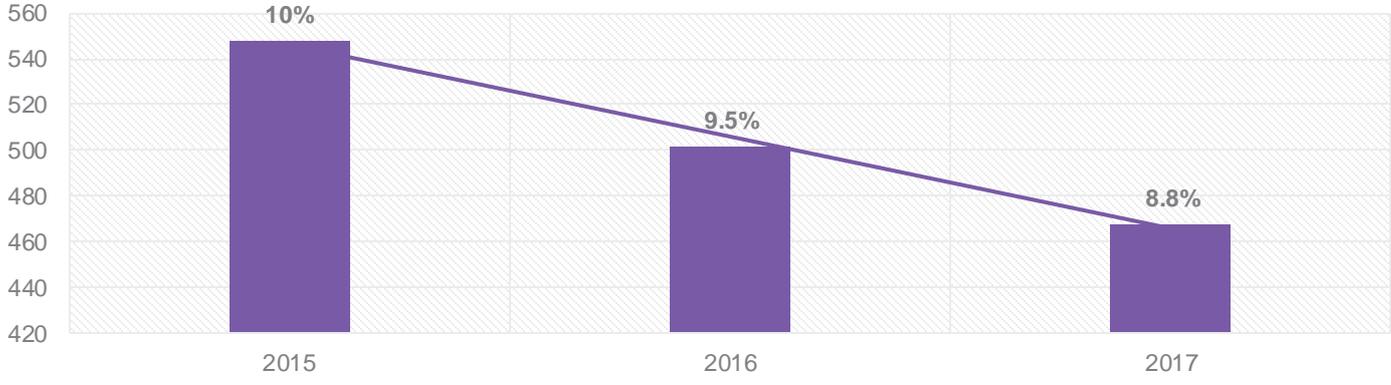
Turnover - By Service Area

14/15   15/16   16/17

Turnover - Overall Reasons

Legend: ■ 14/15 ■ 15/16 ■ 16/17
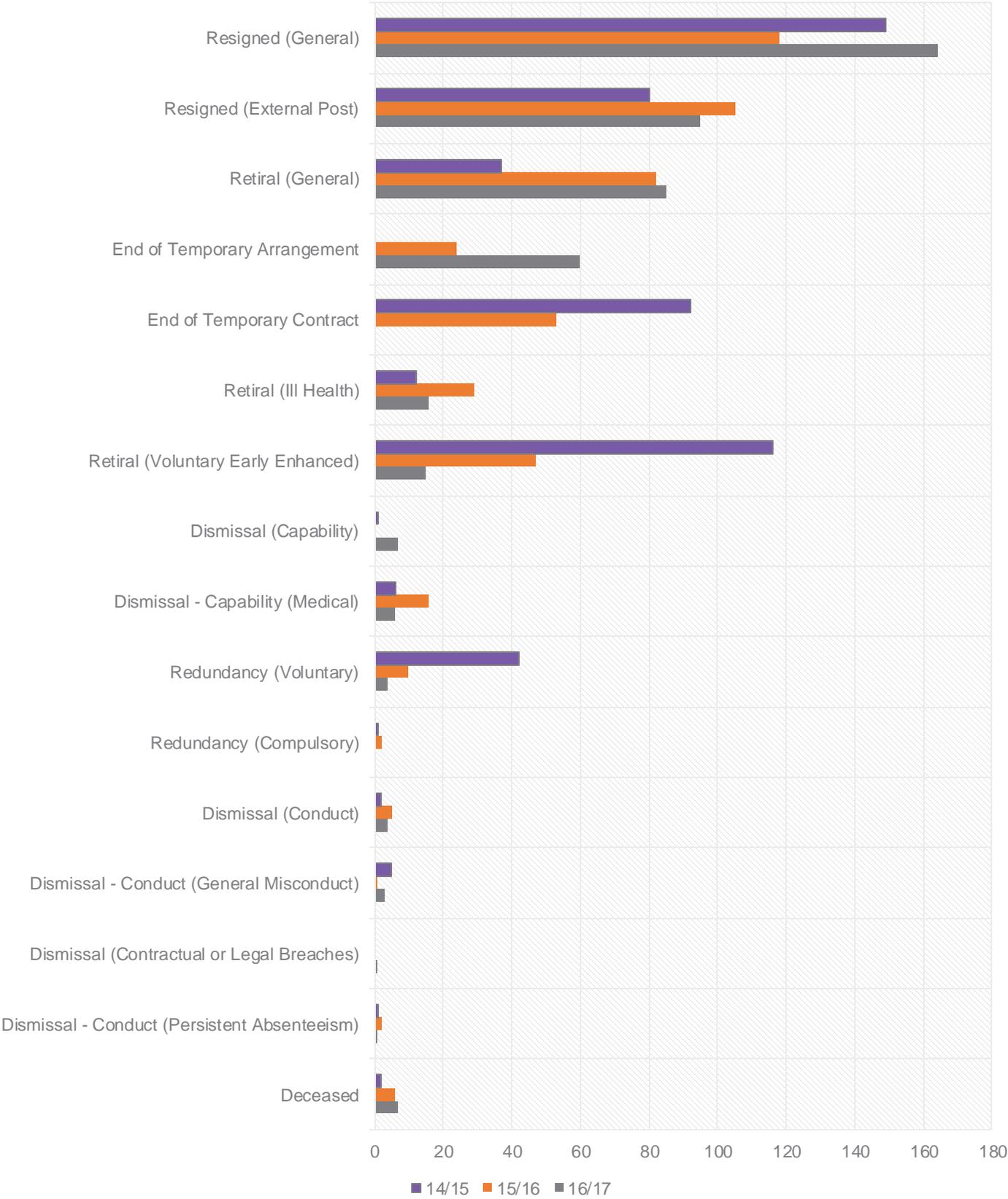
Resignations Last 12 Months - Time in Post Prior To Resigning

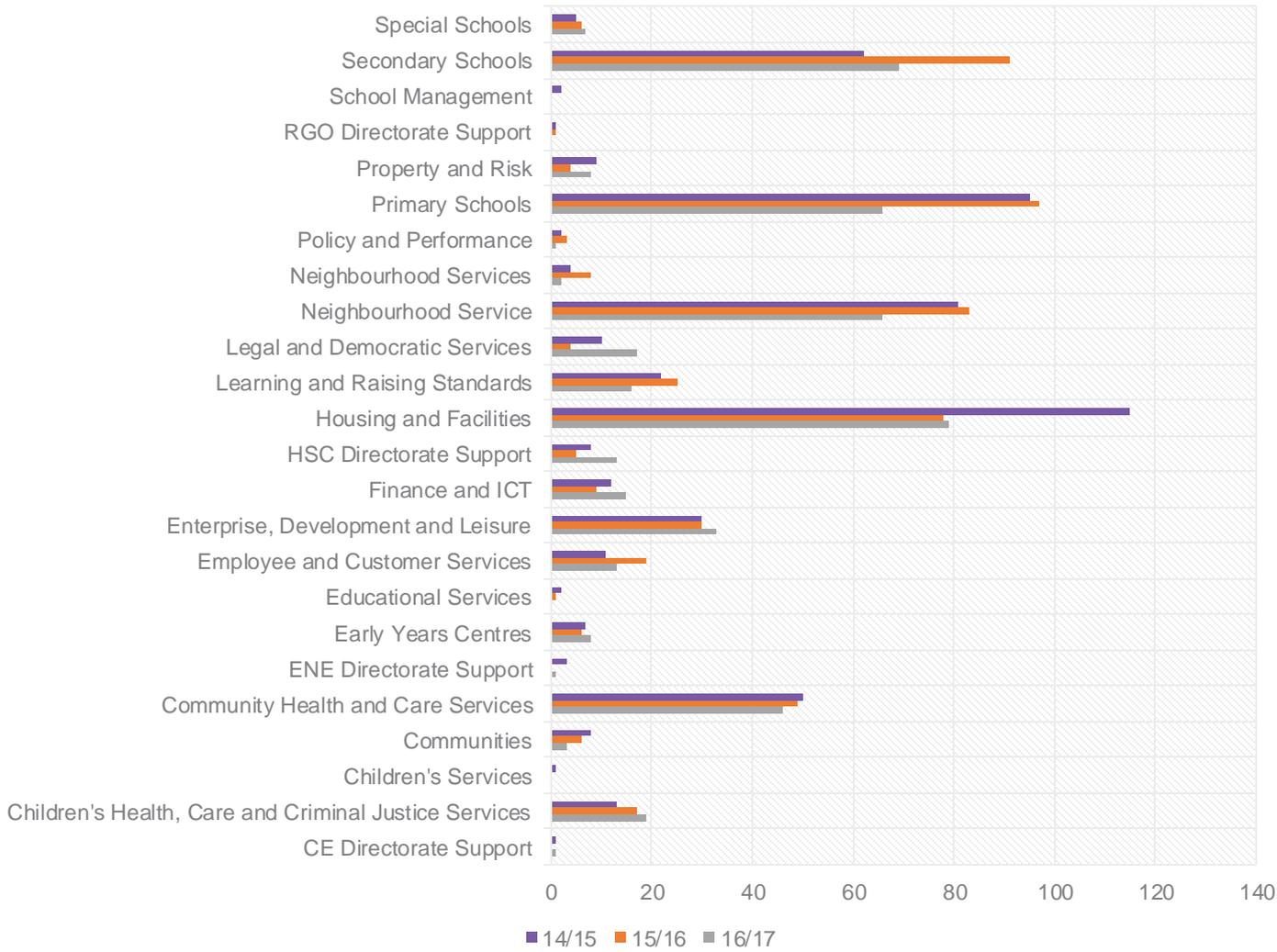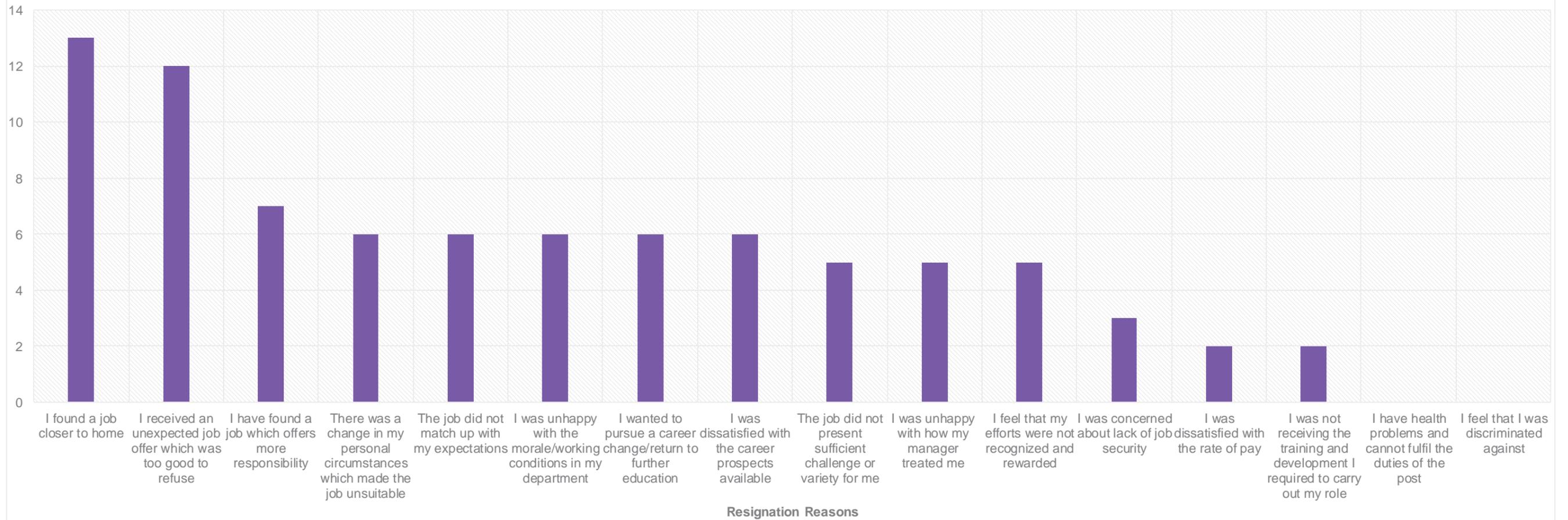Chart: Number of Resignations (y-axis) vs Time In Post (x-axis)

Time In Post	Number of Resignations
Less than 1 year	51
1-5 years	108
5-10 years	45
10-15 years	24
15-20 years	17
20-25 years	13
25+	2
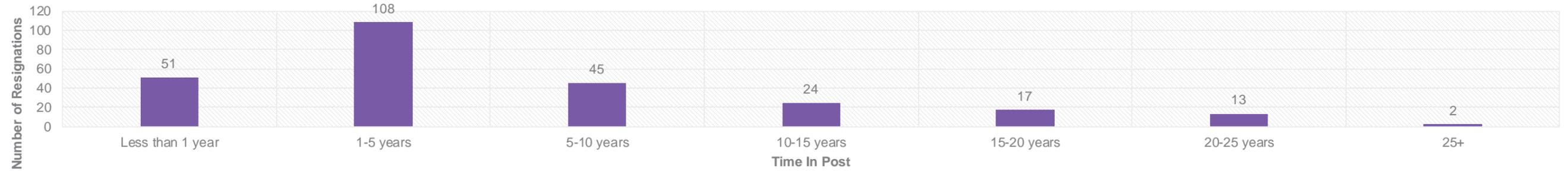
Exit Interviews - Completed Responses (commenced April 2017)

Chart: Resignation Reasons (x-axis)

Resignation Reasons	Count
I found a job closer to home	13
I received an unexpected job offer which was too good to refuse	12
I have found a job which offers more responsibility	7
There was a change in my personal circumstances which made the job unsuitable	6
The job did not match up with my expectations	6
I was unhappy with the morale/working conditions in my department	6
I wanted to pursue a career change/return to further education	6
I was dissatisfied with the career prospects available	6
The job did not present sufficient challenge or variety for me	5
I was unhappy with how my manager treated me	5
I feel that my efforts were not recognized and rewarded	5
I was concerned about lack of job security	3
I was dissatisfied with the rate of pay	2
I was not receiving the training and development I required to carry out my role	2
I have health problems and cannot fulfil the duties of the post	0
I feel that I was discriminated against	0

Overall Absence - Reasons and Days Lost (2016/17)
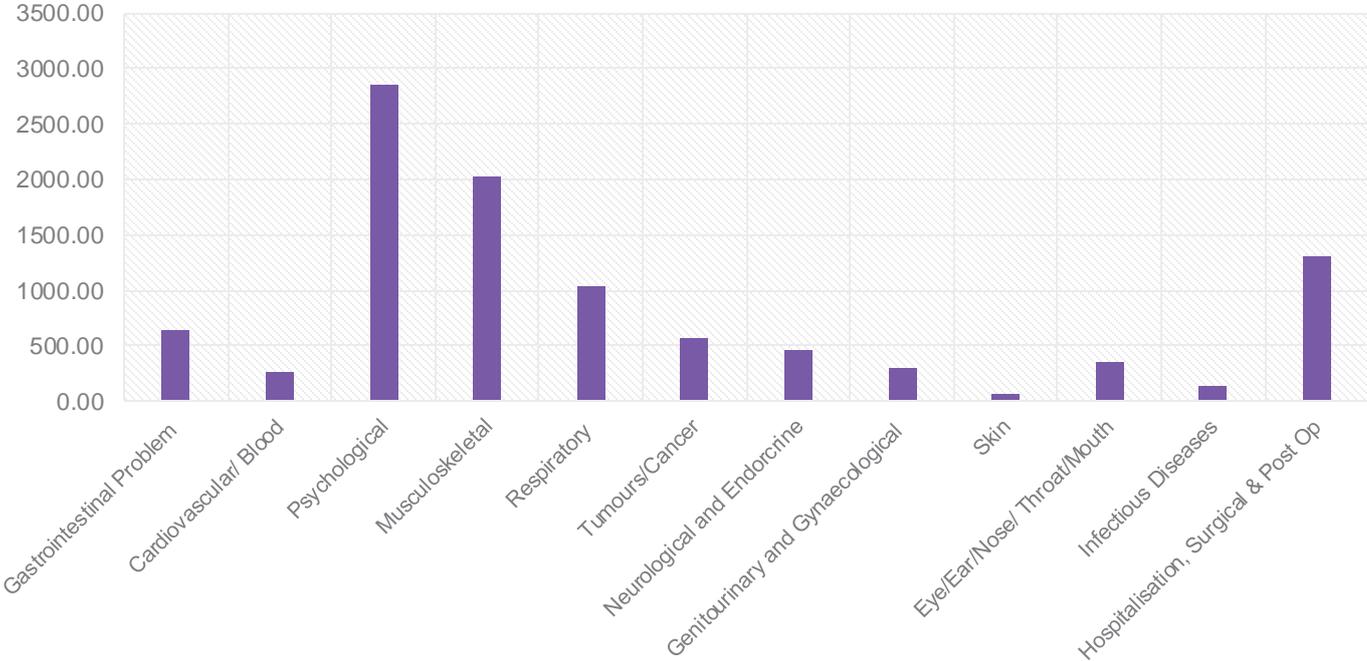
Directorate - Absence Levels (2016/17)

■ Absence Rate %　　■ Work Days Lost (per employee)
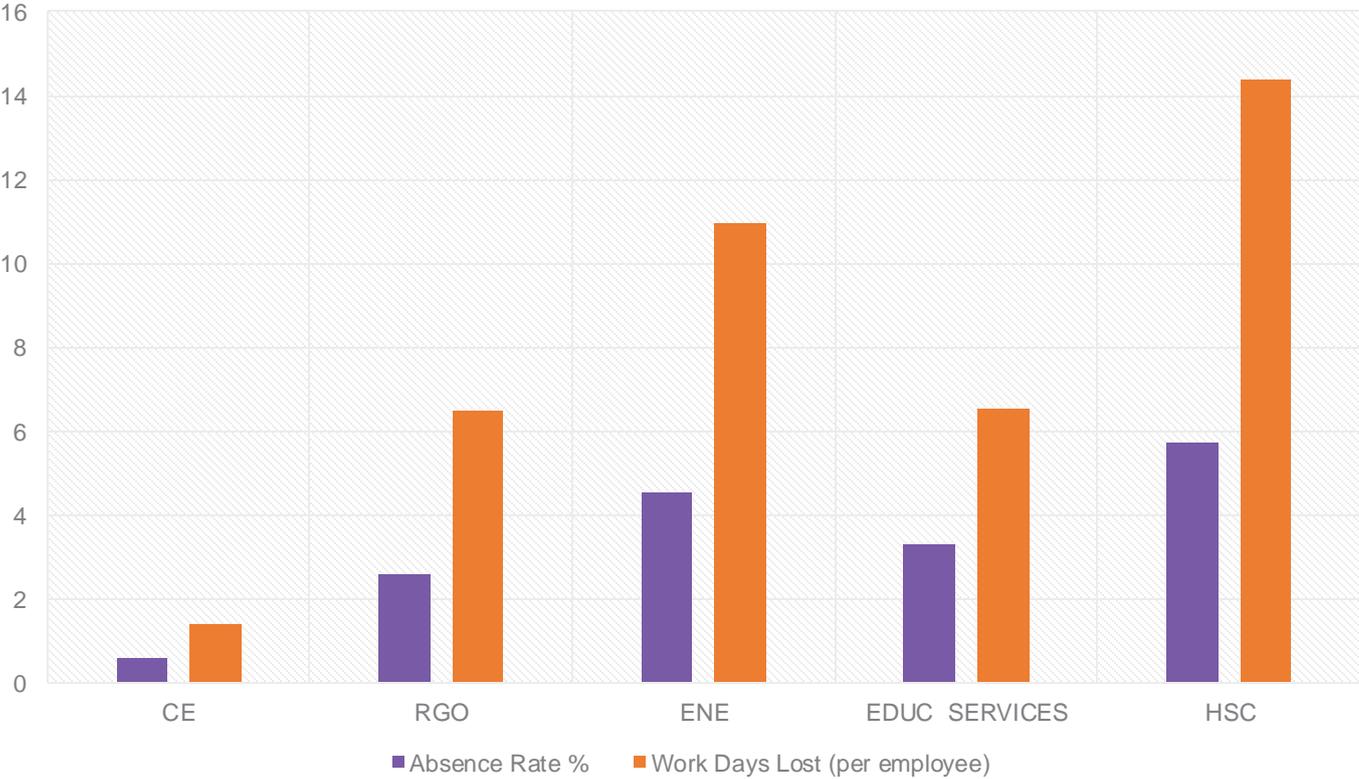
Absence - Absence Days per Teacher

Legend: 2016-17, 2015-16, 2014-15, Linear (2016-17)

Categories (top to bottom): Scotland, West Lothian, West Dunbartonshire, Stirling, South Lanarkshire, South Ayrshire, Shetland Islands, Scottish Borders, Renfrewshire, Perth & Kinross, Orkney Islands, North Lanarkshire, North Ayrshire, Moray, Midlothian, Inverclyde, Highland, Glasgow City, Fife, Falkirk, Eilean Siar, Edinburgh City, East Renfrewshire, East Lothian, East Dunbartonshire, East Ayrshire, Dundee City, Dumfries & Galloway, Clackmannanshire, Argyll & Bute, Angus, Aberdeenshire, Aberdeen City

Absence - Absence Days per non-Teacher

Legend: 2016-17, 2015-16, 2014-15, Linear (2016-17)