

WORKFORCE PROFILE – KEY FACTS

	2009		2017		Change
Headcount	6,281		5595		-10.9%
Full Time Equivalent (FTE)	5,248		4772		-9.1%
Status	Perm 92%	Fixed Term 8%	Perm 87%	Fixed Term 13%	5% increase in fixed term
Hours	Full Time 61%	Part Time 39%	Full Time 57%	Part Time 43%	4% increase in PT
Gender	Male 28%	Female 72%	Male 28%	Female 72%	No change
Average Age	44		45 (43 teachers)		+1 year
16-24 Year Old	170 2.7% of workforce		295 5.3% of workforce		+73%
65+ year Olds	60		101		+68%
Turnover (Permanent staff)	6.4%		9.2%		+2.8%
Paybill	£178m (2011/12)		£184m		

The Executive Officer Team follows an annual governance programme of workforce matters. This provides oversight of workforce trends and cost control which allows scrutiny of strategic workforce planning and management for the Council. This helps inform workforce strategies relating to reshaping the workforce in terms of cost and numbers, skills, employment policies and practices, terms and conditions.

Summary of Key Findings

The Council's total employee cost for 2016/17 was £184 million (including gross pay, pension, National Insurance, overtime, and other staff costs). This represents approximately 59% of the Council's net revenue expenditure.

A total of 5,595 employees were employed by the Council as at 31 March 2017, corresponding to 4,772 full time equivalent posts (FTE).

There has been a 10.9% reduction in headcount between 2009 and 2017. This equates to a 9.1% reduction in FTE. The transfer of 105 Council staff to Tayside Contracts took place in June 2017 and is not yet reflected in these figures.

There is no change in the proportion of male and female employees which is similar to the overall public sector and Scottish Councils. 72% of Council employees are female. This suggests that occupational segregation, i.e. a predominance of one specific gender, continues to be an issue across a range of job types particularly in clerical and care roles. The award winning Men In Childcare project is one example of measures to tackle occupational segregation and make a positive impact on the services we deliver.

We continue to have a significant number of part time employees with 43% of our workforce being part-time. 90% of part time workers are female which is primarily a result of caring responsibilities and highlights the importance of flexible working opportunities and the support arrangements we have for carers.

There have been significant changes in work patterns for staff through flexible working, including 7 day working patterns, 9 day fortnights, etc. which are classed as full time positions. These changes reflect changes in how and when services are delivered in order to deliver efficiencies and improve effectiveness.

Approximately 13% of the workforce is employed on fixed term contracts and 72% of this group are female. The proportion of Council staff who are fixed term has increased by 5% which reflects a growing number of modern apprentices and professional trainees, fixed term roles for maternity leave cover and an increase in the use of fixed term roles to support time limited projects or facilitate reviews. The proportion of longer term (i.e. of more than two years) temporary contracts within our workforce has reduced, thereby providing benefits to employees through security of tenure, and for the Council as employer through flexibility and workforce planning. However, a review of the use of fixed term contracts is underway.

The Council continues to have an ageing workforce profile which has implications for workforce planning and development, and health and wellbeing for employees in terms of their own health, and also their own caring responsibilities. The Council's age profile shows that almost 9% of employees are aged 60 years and over. 24% of our workforce are aged 55 and above which is lower than anticipated following the removal of the default retirement age. The main factor is that employees are not choosing to continue to work beyond 65 years of age and are able to retire and access their pension. The use of early retirement in the interests of efficiency of the service has also seen the departure of older employees to explore other opportunities while accessing their pension.

The number of younger employees (aged 16-24) in our workforce has increased significantly – a 73% increase in headcount from 2009. All staff groups have seen an increase in the number of young people employed. However, the most significant factor has been the growth of our modern apprenticeship and graduate trainee programmes and the resulting growth in the number of young people securing sustained employment with the Council. A significant proportion of our younger employees are employed on fixed term contracts, often linked to training. This is an issue which needs to be addressed so we retain skills and experience and optimise a return on the investment in training.

In 2016/17 the Council's recruitment activity filled 807 jobs across a broad range of occupational areas which highlights the significant employment opportunities it provides for the local community. Our recruitment profile shows that 95% of our recruitment is local, i.e. from within Perth & Kinross and our neighbouring Council areas. This highlights the importance of our local labour market in being able to attract the skilled and qualified workers we need to deliver services in future.

It is estimated that the Council has in the region of 1,700 regular volunteers utilised in particular service areas. The majority work within Education and Children's Services where volunteers work in sports coaching, Youth Work, Parent/Carer Helpers in schools and the Children's Hearings System. The Council is committed to expanding and developing volunteering opportunities across a range of other services.