

# **FALKIRK COUNCIL WORKFORCE PLAN**

**2019-23**

## **Workforce Plan – Executive Summary**

Our vision for our workforce is: One Council, One Workforce. We need to have a workforce which considers itself to be a single team, focused on delivering high quality services to our communities.

Over the period of the business plan, the Council and the Services that we deliver will be very different. We need to be ready to take on the challenges of the changes that face us. The Council of the Future programme is the Council's response to the challenges it faces and will continue to deliver a radical programme of change, which will transform the Council. To do this, we need to be innovative, responsive, ambitious and trusted. Our employees will need to be engaged and empowered to make decisions and be self-reliant.

The Council's workforce of the future will undoubtedly look, feel and be different. With fewer employees and a smaller management team we need to focus on strong strategic leadership, good communication and managing outcomes. We need an agile workforce which can work with speed and dexterity, be motivated and engaged, and who have the ability to make decisions. With a reducing workforce, there is also a need to ensure that we retain good quality employees and attract those with the right skills and attitudes when we need to.

The Council's workforce plan provides a framework to ensure that our workforce is fit for the future.

### **Current Workforce**

Our current headcount is 7029 (March 2019) which equates to 5930.11 full time equivalent posts (FTE). Over the last 4 years, the Council's headcount and FTE has reduced significantly (6.75%). It is clear that to achieve the continuing change required through the Council of the Future change programme, the Council's workforce will require to further adapt and we will have fewer employees providing services in different ways.

At present, c11.04% of the Council's workforce is temporary. The use of temporary appointments offers a level of flexibility for restructuring exercises and helps us manage and adapt effectively to change. This needs to be continually balanced with the ability to have a stable workforce in areas where this is required.

The Council has an aging workforce with 39% of our workforce over 50, rising to 53% over the next 5 years. This creates a medium term risk and we need to make sure good succession planning is in place, to ensure that experience and knowledge is not lost and that we 'grow our own' workforce.

With the the removal of the statutory retirement age, there has been an increase in the number of employees continuing to work beyond age 70. Whilst this is positive from an equality perspective, it must also be balanced with the need to increase those within the younger age brackets.

A new graduate and intern scheme has been introduced in 2019 to help provide work experience to graduates, with the aim of promoting Falkirk Council as an attractive employer

to younger people and promoting the Council as a future career option; also supporting our approach to succession planning.

Absence costs the Council approximately £6m per year, and work continues, to minimise ill-health amongst the workforce through staff engagement, flexible working arrangements and by promoting Health at Work. Whilst nationally, the Council has improved performance in this area, an action plan has been put in place to further improve attendance and reduce absence. A Wellbeing Strategy is also being developed to further support this.

### **Leadership & Development**

The Council of the Future programme requires our leaders/ managers to be flexible; and to be responsive, innovative, trusted and ambitious. Our leadership development programme will continue with the next stage designed to support the 5 year transformational change programme. Based on the outcomes of the recent 360 exercise, a specific programme will be implemented to bridge the gaps for Directors, Chief Officers and Service managers. The leadership programme designed for Chief Officers and Service Managers will be extended to 5<sup>th</sup> and 6<sup>th</sup> tier managers to embed the core skills across our management teams. This will enable our managers to be able to lead and deliver the change programme and at the same time develop our future managers. Work is also being done with our front line teams to encourage engagement with the change programme and ultimately entrepreneurialship.

Based on the results of our digital survey, employees across the Council will require to be trained to facilitate increased development and use of new technology to improve service delivery.

### **Engagement and Wellbeing**

Significant work has been done to engage with our workforce, from cleaners to road workers. The work done to date has received positive feedback from the workforce with a number of service changes implemented as a result. This will continue and be expanded to cover a wider range of front line employees. A programme for this over the next 2 years is being developed.

## ASSESSMENT OF CURRENT WORKFORCE

The following information provides a summary of the Council's current workforce\*:

FTE:	5930.11	Headcount:	7029
Full-time FTE:	70.02%	Part-time FTE:	29.98%
Permanent:	88.96%	Temporary:	11.04%

\*The figures shown above are as at 31st March 2019.

The headcount and the FTE of the workforce has reduced by 6.75% (FTE) over the last 5 years. To achieve the continuing change required through the Council of the Future programme, the workforce will require to contract further.

There is a mix of full time and part time staff, with just more than 70% full time. This varies significantly in different services, where some are exclusively full time, whereas within other areas, part time working makes up a high percentage of the workforce. This is reflective of the needs of the particular service area. It allows the service to have more staff at work at peak times and offers flexibility to those employees who, due to caring responsibilities, have chosen to work part-time. However, in other areas, high levels of part-time working can bring its own challenges in terms of continuity and staff management. For example, Children's Services continue to experience a significant increase in requests for part time working, which is becoming more difficult to manage within the school environment, given the national teacher shortage. Currently, approximately. 30% of primary teachers are now on part time contracts and this causes operational challenges for Headteachers.

There has been a slight reduction in the use of temporary contracts. This is likely to have been a result of a review of the Council's recruitment restrictions. This review was progressed, to manage concerns over the impact of temporary appointments on employee turnover and the Council's ability to recruit and retain suitably qualified employees. As a result Services are now recruiting permanent staff where this can be justified in the medium to long term. As such, it is anticipated that the use of temporary contracts will continue to reduce across the Council, although this needs to be balanced with the current budget position and longer term uncertainties as temporary appointments offer a level of flexibility to manage future budget reductions. Existing temporary contracts are kept under regular review, to address concerns regarding employment security for our workforce and business continuity for the Council.

### Workforce Age Profile:

Current Age Profile	No. of Employees	Age Profile in 3 Years	No. of Employees	Age Profile in 5 Years	No. of Employees
<16	0	<16	0	<16	0
16-20	58	16-20	4	16-20	0
21-25	376	21-25	177	21-25	58
26-30	684	26-30	512	26-30	376
31-35	647	31-35	688	31-35	684

36-40	785	36-40	691	36-40	647
41-45	765	41-45	722	41-45	785
46-50	975	46-50	891	46-50	765
51-55	1153	51-55	1084	51-55	975
56-60	1005	56-60	1129	56-60	1153
61-65	464	61-65	795	61-65	1005
66-70	79	66-70	261	66-70	464
>71	38	>71	75	>71	117

The age profile of our workforce creates a medium term challenge and risk. With c39% of the current workforce over 50, rising to c53% in 5 years, there is a need to consider measures to attract younger people into the Council, while managing the risks associated with an aging workforce. The risk is greater in some service areas where there is a higher percentage of over 50's.

In recent years, given the removal of the statutory retirement age, the Council has also seen an increase in the number of employees continuing to work beyond age 70. Whilst this is positive from an equality perspective, it must also be balanced with increases in the younger age brackets as mentioned above.

A new graduate and intern scheme has been introduced in 2019 to help provide work experience to graduates, with the aim of promoting Falkirk Council as an attractive employer to younger people.

#### **Workforce Turnover:**

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (as at Jan 2019)
<b>Average Headcount</b>	7687	7730	7218	7053	6983	7020
<b>Nos of Leavers</b>	583	631	844	753	580	546
<b>Turnover %</b>	7.6%	8.2%	11.69%	10.68%	8.3%	7.8%

Turnover has reduced, although it is expected to increase to meet the challenges over the next 5 years. Some areas have experienced higher turnover than others. The 2 highest areas are Social Work Adult Service at 10.3% and Teaching staff at 10%.

### Absence Patterns:

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (as at Feb 2019 )
<b>Absence %</b>	4.20%	4.70%	4.80%	4.65%	4.50%	4.32%

There are a number of areas above the Council's absence target of 4%, although it must be recognised that some areas of the Council have a high proportion of manual workers e.g. Environmental Services, Roads and Property and Social Work Adult Services and so would anticipate a higher level of absence. Social Work Adult Services remains significantly higher than other Council areas at 8.57% (Feb 2019). The Service continues to provide additional support to managers around absence management via an HR Officer post, with earlier referrals to Occupational Health for musculo-skeletal problems and stress related conditions. There has also been proactive use of return to work interviews and absence management monitoring. This model has been rolled out to Children's Services on a pilot basis to allow further assessment to be made. As part of the budget savings process, the Council has agreed to further manage absence with the aim of achieving c£135k savings per year from increased attendance and reduced absence. Whilst the Council has improved the position in the National performance indicator over the last 12 months, an action plan has been developed to further support attendance and wellbeing at work. As part of this, a nurse pilot scheme is being implemented across 2 distinct service areas to assess impact.

### Grade/Allowance Profile:

The majority of employees are paid at the lower end of the grading structure which is reflective of the nature of the services being delivered. The Council pays the Scottish National Living wage, currently to those on SCP 18 or below (part way through grade C). A review of gradings to ensure robust and accurate evaluations are in place, is underway as part of the implementation of the 3rd Edition of the SJC Job Evaluation Scheme.

A review of the Council's pay structure is also underway. Many divisions across the Council reference a flat structure, which does not support career progression. The increase in the living wage also reduces differentials impacting on career progression and as a result. In order to meet the national agenda of full consolidation of the living wage, a review of the pay structure to meet our needs over the next 5 years is required.

A summary of allowances payable across the Council is attached as Appendix 1. There has been a reduction in the total allowances paid over the past few years. The majority of costs relate to mileage, which reflects the mobile nature of roles across the Council. Such costs are reducing through the Council's Smart Working, Smart Travel agenda.

### Summary of the overtime worked:

A summary of overtime costs is attached as Appendix 2. There has been a reduction in overtime and additional hours across the Council over the past 3/4 years. Overtime remains higher in areas such as Environmental Services and Roads. Across the Council, as part of the Council of the Future programme, Services are reviewing models of service delivery which is likely to impact on overtime working. Work also continues with Trade Unions to review ways of working and develop alternative delivery models with the aim of reducing overtime.

## Patterns of use of Casual and/or Agency workers:

The cost of casual employment to the Council in 2017/18 was approx. £3.75m (including short-term/ supply teachers). There has been a slight increase in the cost of casual employment in 2018/19. The 3 main areas of service delivery using Casual workers are Schools, Adult Care homes and Care and Support at Home. The use of casual staff is necessary to maintain service delivery, to cover unplanned absence or assist with peaks in service delivery requirements. There are difficulties securing supply cover for teachers, although it is hoped that the new national pay arrangements may improve this situation.

2014/15 Cost	2015/16 Cost	2016/17 Cost	2017/18 Cost	2018/19 Cost
£5,315,925.06	£5,262,216.86	£4,471,983.81	£3,750,213	£3,935,678

The cost of agency workers to the Council from April 2018– March 2019 was c£801k compared with c£914k for the same period last year. This is largely attributable to agency cover within Social Work Services and an increased use of agency workers within Waste Services. All Services have been asked to review and minimise the use of agency workers as far as possible, with the Council directly employing its own workforce, unless under exceptional circumstances.

## Skill Profile:

Given the wide and varied jobs and remits across the Council, the skills profile of the Council is equally varied. A number of posts require to have specific qualifications, eg Teachers, Social Workers, and Accountants. Others require to be registered with professional bodies, such as SSSC. Social Work Adult Services has an SVQ Assessment centre that provides the full range of Social Services and Health Care awards in-house - from SVQ2 for support worker/home care staff to the Leadership and Management in Care PDA award (SCQF level 10). The changing nature of the SSSC means that a wider group of employees over the next 12/24 months will require to achieve qualifications appropriate to their post, eg Home Care. This will provide for a more skilled workforce.

The Council has implemented a range of senior officer development and training in recent years. It has also offered chief officers and managers the opportunity to participate in a 360 feedback process. In order to continue to improve leadership across the Council, a new OD programme has been designed to support the 5 year transformational change programme. This includes some detailed work with managers and chief officers to support the outcomes from the 360 process based on the behavioural statements of the agreed Council values. All Directors, Chief Officers and Service Unit Managers will also be asked to complete an assessment of the Local Government Judgement Indicator in order to further identify skills gaps. This may provide a personal development plan, but may also identify themes for future development activities, Council wide. We will also roll out the leadership and development programme to 5<sup>th</sup> and 6<sup>th</sup> tier Managers, to improve the leadership skills at all levels of the Council and also support succession planning.

In line with the Council of the Future Transformation programme, a digital survey has been issued to employees to better understand the digital and technical skills of our workforce. By providing the right digital support and training we aim to improve knowledge, automate processes and improve service delivery.

With a diverse workforce, skills and knowledge are maintained and developed in a variety of ways. Some examples include toolbox talks, half day and full day courses and attendance at

conferences. Resource has been provided to support the development of our on-line Olle platform, where a range of courses are available.

The Council also offers employees access to a range of development through the Institute of Leadership and Management (ILM) qualifications. The higher level qualifications will be suspended to enable the work to be done with middle managers on leadership development and also the expansion of the work with front line teams (see engagement below).

Training and succession planning is also managed via a successful apprenticeship programme. As previously indicated, some areas such as Corporate & Housing Property Services (9% of workforce) and Social Work Adult Services have well established apprenticeship programmes in place supported by the Employment Training Unit. A new graduate and intern programme supports this for different types of posts and provides access to work experience to help support future succession planning and improve the quality of applicants for hard to fill posts.

Other initiatives to support succession planning are also being developed. Catering traditionally struggles to internally recruit to the Senior Cook position due to a lack of confidence within the cooks. A “Rising Stars” programme was designed to support internal candidates and helped them learn about some basic management theories and practices. This programme is going to be rolled out further.

### Equality Profile:

Gender	Emp Count	%	Ethnicity	Emp Count	%	Disability	Emp Count	%
Male	1871	26.62%	Asian Chinese	4	0.06%	No	4323	61.50%
Female	5158	73.88%	Asian Indian	5	0.07%	Yes	124	1.76%
			Asian Other	6	0.09%	Unknown	2097	29.83%
			Any Other	7	0.10%	Refused to Say	8	0.11%
			Asian Pakistani	15	0.21%	Unaware	477	6.79%
			Black African	9	0.13%			
			Black Caribbean	1	0.01%			
			Black Other	1	0.01%			
			Mixed	9	0.13%			
			White English	194	2.76%			
			White Irish	33	0.47%			
			White Northern Irish	34	0.48%			
			White Other	88	1.25%			
			White Other British	37	0.53%			
			White Polish	15	0.21%			
			White Scottish	4901	69.73%			
			White Welsh	7	0.10%			
			Unknown	1663	23.66%			
<b>Grand Total</b>	<b>7029</b>	<b>100%</b>		<b>7029</b>	<b>100%</b>		<b>7029</b>	<b>100%</b>

It is clear that the workforce is female dominated, this is in the main due to the nature of the jobs and organisation and is reflective of local government in general. The 2011 census shows that the local population has 52% female and 48% male residents (overall and working age). The employee gender profile is therefore not reflective of the local population. Further, there are elements of job segregation in certain service areas (eg refuse collection, cleaning, home care, craft) and work is progressing to try and consider these issues as part of the Council's Equality Outcomes and gender pay actions.

The 2011 Census shows that 30% of the local population in the area have a long term health condition (physical disability or mental illness). It is unknown what percentage is able to work. Within Falkirk Council, 1.76% of the workforce is recorded as disabled. A large proportion of the workforce have not provided this information for analysis. The census also indicates that BME groups make up 1.9% of the local population. The statistics of employees do not reflect the same percentage.

Work undertaken to support Brexit has encouraged employees to update equality information, however Brexit itself causes some element of uncertainty. The number of EU citizens currently employed by Falkirk Council is c130. These individuals hold a variety of posts, with the largest percentage within the teaching profession. Numbers are however considered to be generally low and present limited risk in relation to ongoing service provision.

## **Engagement and Wellbeing**

Services have set up engagement events in order to listen and engage with the workforce. Work is already underway with front line teams in four service areas, to look at how they deliver their day to day tasks and ensure an awareness of Council of the Future values and aspirations.. All employees need to feel valued and feel part of the Council of the Future programme, and actively contribute to this whether they be a cleaner, road worker, refuse collector, social worker or manager.

The work done to date has received positive feedback from the workforce, with a number of service changes implemented as a result. This will continue and be expanded to cover a wider range of front line employees. A programme for this over the next 2 years is being developed.

On an individual basis, it is important to ensure employees have an opportunity to meet their manager to discuss work and personal issues on a regular basis. The Council currently has the Achievement and Personal Development Scheme (APDS). This provides employees with the opportunity to talk through their objectives for the forthcoming year, as well as giving employees the opportunity to discuss the successes and challenges of the past year. (It should be noted that Children's Services and Social Work Adult Services undertake slightly different arrangements, although the aim of their process, and the outcome it should achieve, is the same as the APDS).

It is however, some years since this framework was developed and it is suggested that the process is reviewed to align this with the Council values and ensure this remains fit for purpose.

The Council has maintained the Healthy Working Lives Gold Award. As part of this process and following a survey, an action plan is being developed to promote wellbeing across our workforce. This includes implementing actions from the Physical Activity Exemplar Award, with the aim of improving fitness and general/mental health, increasing motivation and reducing absence levels across our workforce.

## ACTION PLAN - REALIGNMENT OF WORKFORCE AND TRAINING

	Action	Description	Planned Outcome	Action Owner	Target Date
1	To review current equality statistical information and nationality held on Council workforce via resourcelink	Encourage employees to provide equality information within Myview	Improve the information held and provide clearer management information to help improve managing information available  Manage employee related implications from Brexit	HR	ongoing
2	Develop succession planning across the Council	Identify areas of future skills shortage as a result of an ageing workforce and develop succession strategies	Workforce which is fit for future.  Increase in number of young people in workforce	COs/ ETU/HR	ongoing
		Promote the use of flexible retirement, and flexible working particularly in areas with trainee and apprenticeship schemes	Increase in the number of employees working flexible retirement across Council allowing for sharing of knowledge skills and supporting succession planning	Service Managers	March 2019/ Ongoing
		Implement and review the graduate and internship programme to promote Falkirk Council as a positive employer and increase skills shortages in the area	Improved quality applications for hard to fill jobs/successionplanning	HR/Services	Ongoing
		Formalise coaching and mentoring opportunities to increase skill base and assist with succession planning	Increased skill base and knowledge sharing	Service Managers	March 2019/ Ongoing
3.	Improve recruitment and retention to difficult to full posts	Review pay and grading structure and terms and conditions package to ensure it remains fit for purpose	Revised structure and pay structure which is fit for future	COs/ HR/ Trade Unions	March 2020

		Develop smarter targeted recruitment and retention strategies for difficult to fill posts, including use of alternative advertising media e.g. social media	Ensures that the Council has a workforce which is fit for future	Service Managers/ HR	Ongoing
		Develop new methods for interviewing to ensure a focus on attitudes which support our culture change and the development of an agile workforce	Ensures the Council has positive and focused employees supporting change and being agile in the way they work	HR/Service Managers/Tra ce Unions	April 2020
		Review of temporary contracts, ensuring sufficient flexibility remains where necessary to support budget strategy	Improve retention by improving employment stability for relevant employees	Service Managers/ HR	Ongoing
4.	Improve attendance levels across the Council	Undertake quarterly reviews of absence	Sickness levels achieve Council target of max of 4% absence.	COs/ Service Managers/HR	Ongoing
		Ensure all Managers have undertaken Absence Management training	Consistent application of the Council's Managing Sickness Absence Policy	COs/ Service Managers	ongoing
		Monitor the effectiveness of current absence management pilot arrangement within Childrens Services	Reduction in timescales for long term absences cases progressing to capability / IHR  Increase in number of short term absence cases progressed to capability monitoring	HR	Oct 2019
		Implement action plan including a nurse pilot scheme to reduce absence across services	Reduce absence costs across the Council by £134,000k per annum over 5 year period	HR	March 2024
5.	Implement programme of review and reform of all service functions	Carry out review of all service functions against agreed principles / criteria, including consideration of alternative models of service delivery, shared services, partnership working.	To ensure that we are delivering effective and efficient service that our citizens value.	All/ HR/TUs	March 2022
		Review HR Policies and Procedures	Employment Policies and Procedures which are easy to understand and implement	HR/ Service Management/ TUs	March 2022
6.	Increase mobile flexible working and facilitate the innovative use of new technology to deliver future services more efficiently	Roll out Anytime Anywhere behaviours across all Council buildings	Ensures employees/ managers are engaged in MFW and improves morale/motivation of the workforce/reduced	Service Management /HR	December 2019 for phase 1

			absence		
		Analysis of outcome of digital survey and provision of appropriate training and cultural changes to facilitate increased development and use of digital interaction.	More effective use of resources/ improved access	OD	ongoing
7.	Develop leadership skills to ensure that managers can lead and implement change successfully and improve succession planning	Continued implementation of leadership Forum	Increased skill set and supports succession planning	PMO/OD	Quarterly/ Ongoing
		Design and deliver leadership training for Directors, Chief Officers and Service Managers identified from 360 outcomes and LG Indicators	Increased skillset across the Council and supports succession planning process and effective leadership to drive forward the changes required	OD	2021
		Design and deliver a programme of leadership training for 5th and 6 <sup>th</sup> tier managers across all Services	Increased skill set and supports succession planning, and the development of future leaders	OD	2021
		Review the APDS scheme to align to the Council values and ensure it remains fit for purpose	Increased skillset and increased engagement	OD	March 2020
8.	Improve Engagement and Wellbeing of our workforce	Co-ordinate and set up further engagement events with front line employees	Improved succession planning/increased morale/motivation	Services/OD/ PMO	March 2021
		Develop and implement a wellbeing action plan and Well being Strategy	Improved health and fitness, reduced absence, increased morale/motivation	HR	

## Appendix 1

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>APTC Contractual Overtime</b>	£17,310.84	£17,641.68	£16,783.57	£15,023.38	£13,763.66
<b>Call - Out Allowance</b>	£723.89	£380.27		£1,121.34	£1,682.14
<b>Call Out (No Standby)</b>	£2,115.00	£2,244.40	£2,287.38	£3,038.79	£3,034.05
<b>Call Out (On Standby)</b>	£38,172.28	£30,557.52	£30,677.28	£34,387.79	£31,109.88
<b>Car Mileage ( Non-Taxable )</b>	£1,077,599.50	£983,992.70	£890,177.80	£843,050.25	£707,807.73
<b>Car Mileage ( Taxable )</b>	£45,405.73	£98,565.30	£98,396.55	£75,356.10	£55,603.80
<b>Contractual Overtime</b>	£19,378.68	£16,008.22	£13,102.66	£5,268.12	£5,319.44
<b>Contractual Overtime (Time and Half)</b>	£113,340.74	£90,342.07	£89,622.00	£78,963.10	£71,753.54
<b>Craft Standby - Saturday</b>	£3,882.83	£4,073.64	£4,443.34	£4,173.06	£5,209.25
<b>Craft Standby - Sunday / PH</b>	£6,593.03	£8,651.06	£8,657.20	£7,811.18	£9,668.09
<b>Craft Standby - Weekday</b>	£7,719.44	£9,481.98	£9,378.12	£9,169.48	£11,146.65
<b>Craft Standby - Full Week</b>	£89,996.80	£84,736.19	£78,644.50	£84,464.19	£94,862.37
<b>Craft Standby - PH in Full Week</b>	£2,325.40	£2,289.90	£2,153.28	£2,713.36	£2,595.52
<b>First Aid Allowance</b>	£49,900.45	£46,816.61	£44,480.73	£42,119.59	£43,846.19
<b>Night Allowance</b>	£79,954.07	£84,183.98	£93,642.03	£91,801.62	£74,677.36
<b>Night Work Allowance (Night Shift Allow)</b>	£392,669.04	£385,867.65	£368,691.28	£343,274.72	£356,317.61
<b>Out of Hours (Contractual)</b>	£83,289.82	£83,066.30	£84,043.19	£84,882.67	£89,086.21
<b>Out of Hours (Unsocial Hours)</b>	£207,080.44	£197,411.74	£184,091.12	£175,046.42	£162,929.08
<b>Overtime Night Allowance</b>		£333.10	£74.15	£2,785.70	£4,666.72
<b>SJC Standby - Saturday</b>	£3,158.84	£3,071.79	£3,706.58	£4,858.91	£7,993.85
<b>SJC Standby - Sunday / PH</b>	£5,293.41	£5,519.50	£6,631.43	£8,735.3	£9,371.62
<b>SJC Standby - Weekday</b>	£7,039.46	£7,051.51	£8,066.80	£9,478.35	£31,524.28
<b>SJC Standby - Full Week</b>	£50,994.84	£41,083.92	£36,368.55	£34,591.83	£416.27
<b>SJC Standby - PH in Full Week</b>	£278.28	£577.33	£411.14	£454.54	£3,311.42
<b>Standby</b>	£14,250.18	£14,830.81	£10,449.11	£3,546.85	£44,178.61
<b>Training Hours ( Social Work )</b>	£47,050.36	£42,788.41	£30,915.24	£31,229.81	
<b>Grand Total</b>	<b>£2,365,523.35</b>	<b>£2,261,567.58</b>	<b>£2,115,895.03</b>	<b>£1,994,560.75</b>	<b>£1,841,875.34</b>

## Appendix 2

	2015/16		2016/17		2017/18		2018/19	
	Units	£	Units	£	Units	£	Units	£
<b>Additional Payment</b>	0.00	£5,255.04	0.00	£11,793.49	0.00	£10,343.4	0.00	£0.00
<b>Additional Payment STPS</b>	0.00	£5,621.08	0.00	£4,380.00	0.00	£990.00	0.00	£0.00
<b>APTC Overtime @ Single Time</b>	5.00	£38.25	0.00	£0.00	0.00	£0.00	0.00	£0.00
<b>Call Out Overtime @ Double</b>	641.50	£15,903.64	786.00	£19,290.24	693.50	£17,092.38	615.00	£15,595.43
<b>Call Out Overtime @ Time/Half</b>	24,623.74	£451,828.87	22,524.13	£418,447.66	27,271.32	£506,035.51	27,849.37	£515,972.12
<b>Day In Lieu</b>	7,896.54	£71,703.25	6,559.07	£60,316.54	5,133.29	£48,051.24	4,461.94	£42,505.38
<b>No Time Off @ Single Time</b>	1,138.32	£10,338.48	795.43	£7,226.32	541.26	£5,074.30	343.94	£3,327.52
<b>Overtime @ Double Time</b>			0.00	£0.00	13.40	£397.89	0.00	£0.00
<b>Overtime @ Single Rate</b>	3,133.22	£31,215.13	6,903.87	£70,795.73	9,299.5	£103,630.47	15,449.79	£171,361.72
<b>Overtime @ Time/Half</b>	114,892.05	£1,882,201.95	97,329.18	£1,654,879.54	90,158.09	£1,557,286.33	86,814.60	£1,492,021.83
<b>Overtime On Public Holiday</b>	4,247.10	£87,952.59	4,275.31	£90,860.93	4,353.15	£92,531.89	4,278.35	£91,671.09
<b>P/T Additional Hours</b>	139,150.54	£1,347,903.68	111,766.03	£1,114,769.70	100,808.02	£1,034,041.55	92,342.23	£950,590.16
<b>Seasonal Overtime (Time and Half)</b>	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00
<b>Temporary Overtime ( Double )</b>	166.00	£2,660.61	159.00	£2,707.09	67.75	£1,101.08	0.00	£0.00
<b>Temporary Overtime ( Time / Half )</b>	2,366.50	£25,837.36	2,277.25	£23,170.72	1,144.75	£6226.80	787.25	£2,744.27
<b>Temporary Overtime Rate</b>	1,094.40	£9,422.97	754.74	£7,364.06	1,695.54	£16,641.10	458.01	£3,653.49
<b>Grand Total</b>	299,354.91	£3,947,882.90	254,130.01	£3,486,002.02	241,179.57	£3,399,443.94	233,400.48	£3,295,374.78