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**HEALTH AND SAFETY EXECUTIVE  
The HSE Board**

**WORKFORCE PLANS: A PROGRESS REPORT**

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**Cleared by Vivienne Dews on 27 September 2007**

**Issue**

1. Summarises D/Ds' progress against their 2007/08 workforce plans and proposes a way forward on balanced scorecard indicators.

**Timing**

2. Routine.

**Recommendations**

3. The Board is asked to:
  - a. consider the progress report (Annex 1);
  - b. consider whether to maintain the same approach in preparing three year plans as that used to develop 2007/08 plans (para 13)
  - c. give a steer on the proposed approach to develop Balanced Scorecard indicators (para 19).

**Background**

4. D/Ds produced 2007/08 workforce plans in January, based on a framework agreed by the HR Subgroup (HRSG 03/03). Their plans assessed the current staffing position and included proposals to meet future skill needs to ensure continued business delivery. Plans were closely linked with affordable staffing plans.
5. The HR Subgroup considered the issues raised by the plans in April and agreed that a paper should come to the Board in October setting out corporate or cross cutting issues and their associated risks.
6. Workforce planning (strategy) is included in the corporate risk management plan and Balanced Scorecard, but there are no formal indicators. This has been identified as a potential area of weakness by PFPD and IA.

## **Cross cutting/corporate issues**

7. The main issues D/Ds identified were:
  - a. various organisational changes – eg, HWWW, MBUS, REACH, review of Chemical Industries Division and setting up a new nuclear division – had significant workforce implications
  - b. concerns across D/Ds about potential difficulties in delivering PSA and business targets related to staff shortages
  - c. increasing age profile – increasing numbers of staff turning 60 over the next few years raised concerns about the loss of experienced staff
  - d. continuing long term difficulties in recruiting various types of specialists – eg, electrical engineers, nuclear inspectors and web-designers – were having more of an effect as experienced staff leave
  - e. increased turnover causing problems in certain directorates and locations – eg, policy advisers and administrative staff in London and offshore inspectors in Aberdeen
  - f. skill shortages in leadership and programme/project management across D/Ds, and concerns about situations where only one or two staff had particular specialist skills.
8. D/Ds put forward proposals to deal with the issues they had identified:
  - a. redesign how functions are managed and delivered
  - b. relocating or centralising functions
  - c. re-prioritise and focus on higher profile activities
  - d. recruit staff internally younger or at a lower level to develop as future specialists – eg statistical analysts and nuclear inspectors
  - e. extend usage of managed staff moves to meet business priorities and support staff development.

## **Progress since April**

9. A report on progress against workforce plans is at Annex 1.
10. D/Ds have taken forward the proposals set out in their workforce plans. Staff turnover and recruitment difficulties and changes to work priorities have necessitated the review of plans.
11. The main issues to emerge from D/Ds' reviews of their plans are:
  - i. good progress is being made against affordable staffing plans to the point that most now expect their March staffing to be below the affordable level
  - ii. the unplanned nature of staff turnover means that in some bands and locations there are staff shortages, but in others surpluses, which create difficult management challenges
  - iii. management action taken to maintain business delivery has included:
    - reprioritising work

- centralising and brigading tasks to achieve efficiency savings
  - sharing resources across D/Ds
  - but work pressures remain
- iv. recruitment for specialists continues to be difficult
  - v. there is more emphasis on internal staff development to help fill specialist roles
  - vi. organisational reviews and change require continuing attention to be given to staff development
12. Overall, the discipline of producing workforce plans has helped D/Ds to manage staffing levels and encouraged them to consider more fully staffing issues related to business delivery.
  13. A broad framework was used to develop the 2007/08 workforce plans. This was the first time D/Ds had produced plans. The Board is invited to consider whether we should maintain the same approach in producing three year plans for the SR07 period, or whether a more prescriptive approach should be used.

#### **Balanced scorecard**

14. HR has been asked to develop a simple set of workforce planning indicators for the corporate balanced scorecard. This has been discussed at the HR Subgroup. Three slides from a presentation in April about developing indicators are attached at Annex 2. It was not possible to reach agreement on suitable indicators at that stage in the development of workforce plans.
15. We have consulted Cabinet Office, DWP and other departments to help us develop suitable indicators. No department has any metrics. External research has also been fruitless.
16. The main workforce indicators commonly used are about recruitment, retention and staff development. They are supportive rather than determinative of whether an organisation has the workforce it needs to meet business demands.
17. There is a range of possible indicators:
  - a. Recruitment
    - Percentage of vacancies filled
    - How long vacancies remain unfilled
    - How quickly vacancies are filled
    - Cost of filling vacancies
    - Quality of successful candidates
  - b. Retention
    - Turnover rates
    - Stability index (what percentage of staff have, say, over five years' service)
    - Half-life (how long does it take for half of a particular function to leave the organisation)

- c. Staff development
    - Levels of internal job moves
    - Percentage of staff promotions
    - Levels of competence
    - Outcomes of career development processes, such as local career review groups
    - Levels of learning and development activity.
18. The slides at Annex 2 about assessing whether current and future supply of skills will meet business demands show that it is not simply a case of having good numbers against the above indicators. Key to success is the gap analysis and developing and taking forward proposals to address any skills shortages or surpluses that are identified (slides 1 and 2)
  19. Does the Board wish to give any steers on the indicators? On the way forward HRD recommends a two stage approach. First, with HR business partners, some senior managers and PFPD, HR will seek to gain agreement over which of the above workforce indicators we should adopt, or others that we think more appropriate, and make sure that we can collect reliable performance data.
  20. The second stage will be to seek to combine the indicators to provide a framework to enable directors to give an overall balanced scorecard rating about their workforces.

### **Consultation**

21. We have consulted HR business partners and PFPD.

### **Presentation**

22. N/A.

### **Costs and benefits**

23. The benefits of improved workforce planning are that it would facilitate: better skills alignment with meeting business needs; earlier identifications of potential skills shortages earlier and enable prompt action; better targeted staff development; and more effective recruitment and retention polices. It would also support more effective use of the HR budget.

### **Financial/resource implications for HSE**

24. HR estimates that it has cost about 100 staff days or £23,000 in HR staff time (HR policy team and business partners) to develop workforce planning since April 2006, covering research and development of the framework; and production and analysis of the first workforce plans. This cost doesn't cover D/D management time spent taking action to deal with workforce issues.
25. HR further estimates that it would cost another 5 staff days (£1300) to develop workforce indicators. Information to populate the indicators would be drawn, wherever possible, from e-HR and it would cost about 12 staff days (£3,200) to monitor progress every quarter. All resources would be found from within HRD's budget.

**Environmental implications**

26. None

**Other implications**

27. None

**Action**

28. Subject to approval by the Board, HR will prepare arrangements for developing three year workforce plans (para 17) and facilitate the development of balanced scorecard indicators based on the workforce indicators at para 19 and the presentation slides at Annex 2.

## 2007/08 WORKFORCE PLANS: PROGRESS REPORT

1. This progress report about D/Ds' workforce plans is based upon contributions from HR business partners, and combination of TAS and e-HR data to provide overall workforce trends.

### Affordable staffing plans

2. Table 1 shows that there were 3,092 FTE staff in HSE (excluding HSL) at the end of August. This is nearly 26 staff below the revised profiles set in April 2007, and just over 8 staff below last September's original profiles.

Job band	Original profile	Revised profile	Actual	variance from revised profile	
				profile	% variance
SCS	44.9	45.2	45.2	0.0	0.0%
Band 1	99.8	93.6	94.9	1.3	1.4%
Band 2	487.8	503.6	504.9	1.3	0.3%
Band 3	1103.1	1078.7	1067.9	-10.7	-1.0%
Band 4	340.2	350.4	347.0	-3.5	-1.0%
Band 5	388.0	398.9	393.5	-5.4	-1.4%
Band 6	636.7	647.6	638.8	-8.8	-1.4%
All	3100.5	3118.0	3092.2	-25.8	-0.8%

Table 1: staff in post (FTE) at 31 August 2007

3. In absolute numbers band 3 (-10.7) and band 6 (-8.8) have the largest – negative – variances, but there is little difference in the relative % variations at about 1% of staff across the job bands.
4. The tables at Appendix 1 show that generally D/Ds are close to their revised profiles at the end of August. However, some D/Ds are already near to or below their March 2008 targets at specific job bands.
5. The main variances against the revised August profiles are:
  - CoSAS – below overall profile (-4.3) for the directorate
  - FOD – over profile at band 4 (4.8) and below at band 3 (-9). Band 3 is already 31.4 below March 2008 revised profile, but a number of trainee inspectors are due to reband to band 3 shortly.
  - HID – over profile at band 3 (+5)
  - LAO – slightly below SCS to band 2 profiles, but has already reached the March revised profiles
  - PG - below band 3 profile (-4.1) and nearly at March 2008 revised profile

- RPD – below profile at bands 1 to 6 and below March 2008 revised profile (and original).
6. D/Ds' commentary on progress towards affordable staffing targets:
- i. FOD: the overall staffing position is reviewed monthly to help make decisions on internal moves / recruitment / change of hours
  - ii. HID: is maintaining pressure on reducing staffing primarily by taking advantage of unplanned losses (but without reducing frontline numbers) and implementation of the Brigading of Work project
  - iii. PG: turnover has taken staffing below budgetary targets and heightened the risk of not meeting business demands.
  - iv. RPD: staffing levels are being achieved ahead of set timescales, due to the early retirement scheme; opportunistic down-sizing (as posts become vacant the need to fill them is reviewed); and unplanned turnover has been greater than expected.

### Starters/leavers

7. Between April and the end of August, 11 Staff joined and 75 staff left HSE (excluding HSL). The breakdown by D/D is shown in the table below. A more detailed breakdown is provided at Appendix 2 and Appendix 3.

Directorate/Division	Starters	Leavers
CoSAS	2.0	1.0
FOD	0.0	37.0
HID	4.0	13.0
LAO	0.0	3.5
LAU	0.0	2.0
ND	0	1.4
OPSD	0.0	1.7
PG	0.0	9.2
RPD	0.0	6.6
<b>All</b>	<b>6.0</b>	<b>75.4</b>

**Table 2: Starters and leavers between April and August 2007**

8. We have a provisional figure of 187.8 leavers for September, including 8 staff based in Rose Court.

### Staffing shortages

9. D/Ds keep their staffing positions under review:
- i. CoSAS: there are continuing shortages of analysts (social scientists, economists and statisticians)
  - ii. FOD: there is a serious shortage of band 6s in FOD London. Following the July Board, FOD has now engaged 6 REED staff.
  - iii. PG: has shortages at bands 3, 4 and 5. Following the July Board, they were given approval to recruit five Band 5 and five Band 4 fixed term

contract staff. So far they have recruited three band 3s and await start dates for 2 band 4s. However they expect to lose foundation programme staff to the 2007 trainee inspector scheme.

- iv. ND: has 158 inspectors, which is short of the 192 required to delivery regulatory oversight and permissions, and to take on new power reactor build programmes. The risk to business reputation is becoming more urgent. They are also concerned about their age profile: 16 inspectors are currently over 60 years, which increases to 26 by March 2009 and 38 by March 2010.

NB: for HSE as whole, over 160 staff are over 60 years old (including 19 fees paid employees), and 50 staff turn 60 by March 08, a further 90 by March 09 and 90 by March 2010.

- v. OPSD: are concerned that specialist expertise in bio-safety is limited (to one person) and the loss of such skills would have a business impact.
- vi. RPD: the need for additional accountancy and purchasing support has eased; and UWR and HWWW have been resourced from within the directorate. CDS has alleviated work pressures by contracting out services but they are keeping the position under review.

## **Recruitment**

- 10. Since April, the Recruitment Review
- 11. Panel has approved external recruitment for groups of scarce specialists, such as construction, offshore and ND. There are open vacancies advertised on the HSE website.
- 12. ND has had limited success in recruiting nuclear inspectors. Out of 41 applicants (who have submitted a total of 67 applications) so far only 7 have met the selection standard and will be interviewed in October. ND believes that the continuing uncertainty over the pay submission to Treasury is hindering recruitment, but have agreed that we now need to make advertising more prominent. ND is also exploring other recruitment options.
- 13. In July, the Board approved further external recruitment for mechanical, electrical specialists (and for policy and administrative support) where staffing levels had fallen below affordable staffing profiles, to meet pressing business needs. Vacancies for mechanical and electrical specialists in FOD and HID were advertised at the end of August.

14. At the end of August, 37 applicants (out of 45 applications) have met the minimum selection standards for various disciplines at band 3 and will shortly be interviewed:

Electrical (FOD)	9
Mechanical (FOD)	9
Mechanical (HID)	3
Mechanical (OSD)	11
Control and Instrumentation (FOD)	3
Construction (FOD)	2
Total	37

15. For CoSAS a recruitment campaign for social scientists attracted 30 applicants of whom only 4 were suitable to interview, and one withdrew because of the proposed relocation to Bootle. Eventually, a band 2 was reinstated and a band 3 appointed.
16. Looking further ahead, CoSAS has carried out initial research with North West Universities about recruiting economist graduates and establishing a North West pool of these analysts.

### **Internal staff development**

17. One of the key strategic responses to dealing with skill shortages has been to develop staff internally to take on specialist roles.
18. CoSAS ran an internal campaign to recruit statisticians in January. They recruited a band 2, band 3 and band 4. They were pleased with the quality of the recruits, but it will take time to develop the recruits to reach full professional competence.
19. Final selection of recruits for the chartered specialists' project will take place in October. Eight out of 21 initial applicants will be interviewed – 6 for mechanical engineer and 2 for electrical engineer. Seven applicants withdrew and 6 failed to meet the qualification requirement of the relevant chartered institutions.
20. There were 80 internal applicants for the 2007 trainee inspector scheme. There is a diverse range of candidates, including 7 staff from BME groups; and the pool of assessors has been refreshed and widened, and includes 5 BME assessors. Candidates are taking on the on-line ability tests and the results will be known by early October.
21. Six inspectors have started individually tailored training programmes to support their return to the front line work from policy work.

22. There were about 200 managed staff moves between April and August. These included moves within and between D/Ds. They were made primarily for business reasons but they also supported staff development.

### **Business and organisational issues**

23. A number of actions have been taken to manage work programmes where there have been staff shortages.
24. ND has concentrated staffing resources on carrying out critical regulatory activities, and engaged external specialists to carry out work within the “assessment function”.
25. FOD and HID have centralised and brigaded certain functions (eg, typing services and ionising radiations), and transferred work to locations where there are staff. They have shared specialist resources in Wales and South West, Midlands, North West, and Scotland. FOD have also held workshops to identify where administrative work can be reduced.

### **Future organisational changes**

26. D/Ds reported a number of current/future organisational issues that will impact on workforce plans.
27. Following MBUS, work is underway to improve the organisation, management and utilisation of specialist group resources.
28. One of the outcomes of the Corporate Medical Capabilities EMAS review is that arrangements will be put in place to build a sustainable medical capability within HSE, which will include some limited recruitment.
29. The Chemical Industries capability review has been completed. The next steps depend on the Buncefield report, but if the recommendations are accepted they will increase the demand for specialist inspectors.
30. Steve Coldrick and Giles Denham’s work is addressing the organisational implications of HWWW for PG. Alex Brett Holt is developing proposals for LAO, and Patrick MacDonald for economists and social scientists. The future role of sectors and a succession strategy for Fit3 is also under consideration.

### **HWWW**

31. PG report that the possible relocation offers the opportunity to bring in new skills – eg, marketing and building stakeholder engagement. However, there is a risk that existing staff will go before a successor strategy can be implemented, with a significant loss of skills and experience.
32. There is uncertainty over the number of PG staff who would relocate to Redgrave Court, and the extent of the resulting loss of skills and experience. Work is being undertaken to scope policy capability in Redgrave Court.
33. CoSAS has concerns about their ability to recruit economists and social scientists to the Economic Advisers Unit and Social Scientist Unit if they

relocate to the North West (but see research done with North West universities at para 13). Their concern is that these kinds of specialist tend to want to remain in London to enable them to move between government departments.

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Appendix 1

PROGRESS TOWARDS AFFORDABLE STAFFING (FTE)

FOD

				Aug-07				Mar-08	
	Apr-06	Mar-07	Change	Original	Reprofile	Actual	Var. from Reprofile	Original	Reprofile
SCS	11.00	9.00	-2.00	9.0	9.0	9.0	0.0	9.0	9.0
Band 1	30.00	29.00	-1.00	27.0	27.0	27.0	0.0	26.0	29.0
Band 2	176.73	175.98	-0.75	161.8	168.5	168.9	0.4	157.8	164.5
Band 3	565.93	554.86	-11.07	588.0	577.1	568.1	-9.0	601.0	599.7
Band 4	149.36	149.01	-0.35	109.5	112.4	117.2	4.8	80.5	80.4
Band 5	214.07	187.26	-26.81	172.1	178.8	180.0	1.2	167.1	175.8
Band 6	349.45	324.69	-24.76	311.3	308.9	311.0	2.0	328.8	294.1
All	1496.54	1429.80	-66.74	1378.66	1381.67	1381.11	-0.6	1370.16	1352.5

HID

				Aug-07				Mar-08	
	Apr-06	Mar-07	Change	Original	Reprofile	Actual	Var. from Reprofile	Original	Reprofile
SCS	4.00	4.00	0.00	4.0	5.0	5.0	0.0	4.0	5.0
Band 1	17.00	18.00	1.00	16.0	17.0	16.0	-1.0	15.0	16.0
Band 2	95.90	93.24	-2.66	89.9	90.2	92.0	1.8	89.4	88.2
Band 3	266.07	267.15	1.08	257.8	260.6	265.6	5.0	256.5	252.1
Band 4	26.51	27.02	0.51	18.0	21.0	20.0	-1.0	15.0	20.0
Band 5	39.54	39.77	0.23	36.1	38.8	38.8	0.0	36.1	36.8
Band 6	110.66	100.25	-10.41	92.9	97.2	94.5	-2.8	92.9	91.7
All	559.68	549.43	-10.25	514.8	529.9	531.9	2.0	508.9	509.9

LAU

				Aug-07				Mar-08	
	Apr-06	Mar-07	Change	Original	Reprofile	Actual	Var. from Reprofile	Original	Reprofile
SCS	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0
Band 1	1.00	1.00	0.00	1.0	1.0	1.0	0.0	1.0	1.0
Band 2	5.00	4.00	-1.00	2.0	3.0	3.0	0.0	2.0	3.0
Band 3	2.00	1.00	-1.00	4.0	1.0	1.0	0.0	4.0	3.0
Band 4	5.00	5.00	0.00	3.0	3.8	4.8	1.0	3.0	3.8
Band 5	1.00	2.00	1.00	2.0	2.0	2.0	0.0	2.0	2.0
Band 6	1.00	1.00	0.00	2.0	1.0	0.8	-0.2	2.0	1.0
All	15.00	14.00	-1.00	14.0	11.8	12.6	0.8	14.0	13.8

**ND**

	Apr-06	Mar-07	Change
<b>SCS</b>	6.00	6.00	0.00
<b>Band 1</b>	22.00	24.00	2.00
<b>Band 2</b>	101.22	110.56	9.34
<b>Band 3</b>	48.84	48.36	-0.48
<b>Band 4</b>	8.43	8.43	0.00
<b>Band 5</b>	21.75	22.47	0.72
<b>Band 6</b>	42.14	50.15	8.01
<b>All</b>	<b>250.38</b>	<b>269.97</b>	<b>19.59</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
6.0	6.5	6.5	0.0
22.0	21.6	23.6	2.0
106.2	114.6	115.6	1.0
58.8	50.4	51.4	1.0
8.4	8.4	8.4	0.0
21.1	22.0	21.7	-0.4
43.8	49.5	50.6	1.1
<b>266.3</b>	<b>273.0</b>	<b>277.7</b>	<b>4.7</b>

Mar-08	
Original	Reprofile
6.0	6.5
22.0	20.6
103.2	114.0
65.8	50.4
8.4	8.4
21.1	22.0
43.8	49.5
<b>270.3</b>	<b>271.4</b>

**OPSD**

	Apr-06	Mar-07	Change
<b>SCS</b>	2.00	3.00	1.00
<b>Band 1</b>	2.00	1.00	-1.00
<b>Band 2</b>	7.00	7.00	0.00
<b>Band 3</b>	3.81	4.00	0.19
<b>Band 4</b>	5.58	6.58	1.00
<b>Band 5</b>	15.34	11.86	-3.48
<b>Band 6</b>	13.53	13.70	0.17
<b>All</b>	<b>49.26</b>	<b>47.14</b>	<b>-2.12</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
3.0	3.0	3.0	0.0
2.0	1.0	1.0	0.0
7.0	7.0	8.0	1.0
5.0	5.0	5.0	0.0
6.6	7.6	6.6	-1.0
12.6	12.0	12.0	0.0
14.0	13.8	12.9	-0.9
<b>50.2</b>	<b>49.4</b>	<b>48.5</b>	<b>-0.9</b>

Mar-08	
Original	Reprofile
3.0	3.0
2.0	1.0
7.0	7.0
5.0	5.0
6.6	7.6
13.5	13.0
14.0	13.8
<b>51.1</b>	<b>50.4</b>

**OPS  
Total**

	Apr-06	Mar-07	Change
<b>SCS</b>	23.0	22.0	-1.0
<b>Band 1</b>	72.0	73.0	1.0
<b>Band 2</b>	385.9	390.8	4.9
<b>Band 3</b>	886.7	875.4	-11.3
<b>Band 4</b>	194.9	196.0	1.2
<b>Band 5</b>	291.7	263.4	-28.3
<b>Band 6</b>	516.8	489.8	-27.0
<b>All</b>	<b>2370.9</b>	<b>2310.3</b>	<b>-60.5</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
22.0	23.5	23.5	0.0
68.0	67.6	68.6	1.0
366.9	383.3	387.5	4.2
913.6	894.1	891.1	-3.0
145.5	153.2	157.0	3.8
243.9	253.6	254.4	0.8
464.0	470.5	469.7	-0.8
<b>2223.9</b>	<b>2245.7</b>	<b>2251.8</b>	<b>6.0</b>

Mar-08	
Original	Reprofile
22.0	23.5
66.0	67.6
359.4	376.7
932.3	910.2
113.5	120.2
239.7	249.6
481.5	450.2
<b>2214.5</b>	<b>2198.0</b>

**COMMS**

	Apr-06	Mar-07	Change
<b>SCS</b>	1.00	1.00	0.00
<b>Band 1</b>	2.00	2.00	0.00
<b>Band 2</b>	2.00	1.78	-0.22
<b>Band 3</b>	5.59	7.70	2.11
<b>Band 4</b>	10.20	6.00	-4.20
<b>Band 5</b>	3.83	4.79	0.96
<b>Band 6</b>	3.00	1.00	-2.00
<b>All</b>	<b>27.62</b>	<b>24.27</b>	<b>-3.35</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
1.0	1.0	1.0	0.0
2.0	2.0	2.0	0.0
2.0	1.8	1.8	0.0
6.7	8.7	7.2	-1.5
8.0	6.0	6.0	0.0
5.0	5.8	5.8	0.0
1.0	1.0	1.0	0.0
<b>25.7</b>	<b>26.3</b>	<b>24.7</b>	<b>-1.5</b>

Mar-08	
Original	Reprofile
1.0	1.0
2.0	1.0
2.0	1.8
6.7	6.7
8.0	4.0
5.0	3.8
1.0	1.0
<b>25.7</b>	<b>19.3</b>

HSC

	Apr-06	Mar-07	Change
<b>SCS</b>	0.00	0.00	0.00
<b>Band 1</b>	0.00	0.00	0.00
<b>Band 2</b>	1.00	1.00	0.00
<b>Band 3</b>	0.00	0.69	0.69
<b>Band 4</b>	2.00	1.00	-1.00
<b>Band 5</b>	2.00	2.00	0.00
<b>Band 6</b>	1.00	0.00	-1.00
<b>All</b>	<b>6.00</b>	<b>4.69</b>	<b>-1.31</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
1.0	1.0	1.0	0.0
0.0	0.0	0.0	0.0
2.0	1.7	1.7	0.0
2.0	2.0	1.0	-1.0
0.0	0.0	0.0	0.0
<b>5.0</b>	<b>4.7</b>	<b>3.7</b>	<b>-1.0</b>

Mar-08	
Original	Reprofile
0.0	0.0
0.0	0.0
1.0	1.0
0.0	0.0
2.0	1.7
2.0	2.0
0.0	0.0
<b>5.0</b>	<b>4.7</b>

LAO

	Apr-06	Mar-07	Change
<b>SCS</b>	3.0	3.6	0.6
<b>Band 1</b>	7.0	6.1	-0.9
<b>Band 2</b>	6.9	6.6	-0.3
<b>Band 3</b>	1.0	1.0	0.0
<b>Band 4</b>	5.0	5.0	0.0
<b>Band 5</b>	6.0	6.0	0.0
<b>Band 6</b>	4.5	3.0	-1.5
<b>All</b>	<b>33.5</b>	<b>31.4</b>	<b>-2.1</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
3.6	3.6	3.6	0.0
8.2	5.6	4.6	-1.0
6.6	6.6	5.6	-1.0
1.0	1.0	2.0	1.0
5.0	5.0	4.0	-1.0
6.0	6.0	6.0	0.0
4.0	3.0	3.0	0.0
<b>34.5</b>	<b>30.9</b>	<b>28.9</b>	<b>-2.0</b>

Mar-08	
Original	Reprofile
3.6	3.6
9.2	4.6
6.6	6.6
1.0	1.0
5.0	3.0
6.0	5.0
4.0	2.0
<b>35.5</b>	<b>25.9</b>

PG

	Apr-06	Mar-07	Change
<b>SCS</b>	10.2	10.2	0.0
<b>Band 1</b>	13.6	8.6	-5.0
<b>Band 2</b>	68.7	61.0	-7.7
<b>Band 3</b>	142.0	120.2	-21.8
<b>Band 4</b>	102.8	85.3	-17.5
<b>Band 5</b>	43.9	37.7	-6.1
<b>Band 6</b>	32.0	29.4	-2.6
<b>All</b>	<b>413.2</b>	<b>352.4</b>	<b>-60.7</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
10.2	9.2	9.2	0.0
9.6	4.6	7.7	3.1
58.0	58.0	60.1	2.2
116.4	108.7	104.6	-4.1
83.1	82.3	82.1	-0.2
38.4	39.0	37.7	-1.3
28.6	30.7	28.6	-2.0
<b>344.3</b>	<b>332.4</b>	<b>330.1</b>	<b>-2.3</b>

Mar-08	
Original	Reprofile
9.2	8.2
9.6	4.6
59.0	58.0
116.4	103.9
82.1	72.3
39.4	38.0
28.6	30.4
<b>344.3</b>	<b>315.2</b>

PG Total

	Apr-06	Mar-07	Change
<b>SCS</b>	14.2	14.8	0.6
<b>Band 1</b>	22.6	16.7	-5.9
<b>Band 2</b>	78.6	70.4	-8.2
<b>Band 3</b>	148.6	129.6	-19.0
<b>Band 4</b>	120.0	97.3	-22.7
<b>Band 5</b>	55.7	50.5	-5.2
<b>Band 6</b>	40.5	33.4	-7.1
<b>All</b>	<b>480.2</b>	<b>412.7</b>	<b>-67.5</b>

Aug-07			
Original	Reprofile	Actual	Var. from Reprofile
14.9	13.8	13.8	0.0
19.8	12.2	14.3	2.1
67.6	67.4	68.5	1.2
124.1	118.4	113.8	-4.6
98.1	94.9	93.8	-1.2
51.4	52.7	50.5	-2.3
33.6	34.7	32.6	-2.0
<b>409.5</b>	<b>394.2</b>	<b>387.3</b>	<b>-6.8</b>

Mar-08	
Original	Reprofile
13.9	12.8
20.8	10.2
68.6	67.4
124.1	111.6
97.1	80.9
52.4	48.7
33.6	33.4
<b>410.5</b>	<b>365.1</b>

**CoSAS**

	<b>Apr-06</b>	<b>Mar-07</b>	<b>Change</b>
<b>SCS</b>	3.00	3.00	0.00
<b>Band 1</b>	6.00	6.00	0.00
<b>Band 2</b>	19.31	18.53	-0.78
<b>Band 3</b>	11.61	9.59	-2.02
<b>Band 4</b>	7.65	9.65	2.00
<b>Band 5</b>	10.39	9.66	-0.73
<b>Band 6</b>	13.12	12.59	-0.53
<b>All</b>	71.08	69.02	-2.06

<b>Aug-07</b>			
<b>Original</b>	<b>Reprofile</b>	<b>Actual</b>	<b>Var. from Reprofile</b>
3.0	2.9	2.9	0.0
5.0	6.0	5.0	-1.0
20.5	20.6	18.7	-1.9
12.7	12.4	11.3	-1.1
9.7	10.5	12.5	2.0
9.7	9.7	9.7	0.0
12.7	14.7	12.4	-2.3
73.3	76.7	72.4	-4.3

<b>Mar-08</b>	
<b>Original</b>	<b>Reprofile</b>
3.0	2.9
5.0	5.0
19.5	20.6
12.7	12.4
9.7	10.5
9.7	9.7
12.7	12.7
72.3	73.7

**RPD**

	<b>Apr-06</b>	<b>Mar-07</b>	<b>Change</b>
<b>SCS</b>	5.00	5.00	0.00
<b>Band 1</b>	7.00	7.00	0.00
<b>Band 2</b>	38.10	39.47	1.37
<b>Band 3</b>	53.03	51.21	-1.82
<b>Band 4</b>	90.74	87.99	-2.75
<b>Band 5</b>	84.93	83.14	-1.79
<b>Band 6</b>	154.29	129.24	-25.05
<b>All</b>	433.09	403.05	-30.04

<b>Aug-07</b>			
<b>Original</b>	<b>Reprofile</b>	<b>Actual</b>	<b>Var. from Reprofile</b>
5.0	5.0	5.0	0.0
7.0	7.8	7.0	-0.8
32.9	32.4	30.3	-2.1
52.7	53.8	51.8	-2.0
87.0	91.8	83.7	-8.1
83.0	82.9	78.9	-4.0
126.3	127.7	124.0	-3.7
393.8	401.4	380.7	-20.7

<b>Mar-08</b>	
<b>Original</b>	<b>Reprofile</b>
5.0	5.0
7.0	7.8
30.9	32.4
52.1	52.6
84.0	91.1
81.0	83.9
125.3	127.7
385.1	400.4

**HSE  
Total**

	<b>Apr-06</b>	<b>Mar-07</b>	<b>Change</b>
<b>SCS</b>	45.2	44.8	-0.4
<b>Band 1</b>	107.6	102.7	-4.9
<b>Band 2</b>	521.9	519.1	-2.7
<b>Band 3</b>	1099.9	1065.8	-34.1
<b>Band 4</b>	413.2	391.0	-22.3
<b>Band 5</b>	442.7	406.7	-36.0
<b>Band 6</b>	724.7	665.0	-59.7
<b>All</b>	3355.3	3195.1	-160.1

<b>Aug-07</b>			
<b>Original</b>	<b>Reprofile</b>	<b>Actual</b>	<b>Var. from Reprofile</b>
44.9	45.2	45.2	0.0
99.8	93.6	94.9	1.3
487.8	503.6	504.9	1.3
1103.1	1078.7	1067.9	-10.7
340.2	350.4	347.0	-3.5
388.0	398.9	393.5	-5.4
636.7	647.6	638.8	-8.8
3100.5	3118.0	3092.2	-25.8

<b>Mar-08</b>	
<b>Original</b>	<b>Reprofile</b>
43.9	44.2
98.8	90.6
478.3	497.0
1121.2	1086.7
304.2	302.7
382.8	391.9
653.2	624.0
3082.4	3037.1

ND

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
SCS	6.00	6.00	0.00	6.0	6.5	6.5	0.0	6.0	6.5
Band 1	22.00	24.00	2.00	22.0	21.6	23.6	2.0	22.0	20.6
Band 2	101.22	110.56	9.34	106.2	114.6	115.6	1.0	103.2	114.0
Band 3	48.84	48.36	-0.48	58.8	50.4	51.4	1.0	65.8	50.4
Band 4	8.43	8.43	0.00	8.4	8.4	8.4	0.0	8.4	8.4
Band 5	21.75	22.47	0.72	21.1	22.0	21.7	-0.4	21.1	22.0
Band 6	42.14	50.15	8.01	43.8	49.5	50.6	1.1	43.8	49.5
All	250.38	269.97	19.59	266.3	273.0	277.7	4.7	270.3	271.4

OPSD

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
SCS	2.00	3.00	1.00	3.0	3.0	3.0	0.0	3.0	3.0
Band 1	2.00	1.00	-1.00	2.0	1.0	1.0	0.0	2.0	1.0
Band 2	7.00	7.00	0.00	7.0	7.0	8.0	1.0	7.0	7.0
Band 3	3.81	4.00	0.19	5.0	5.0	5.0	0.0	5.0	5.0
Band 4	5.58	6.58	1.00	6.6	7.6	6.6	-1.0	6.6	7.6
Band 5	15.34	11.86	-3.48	12.6	12.0	12.0	0.0	13.5	13.0
Band 6	13.53	13.70	0.17	14.0	13.8	12.9	-0.9	14.0	13.8
All	49.26	47.14	-2.12	50.2	49.4	48.5	-0.9	51.1	50.4

OPS GROUP TOTAL

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
SCS	23.00	22.00	-1.00	22.0	22.5	23.5	1.0	22.0	22.5
Band 1	72.00	73.00	1.00	68.0	67.6	68.6	1.0	66.0	67.6
Band 2	385.85	390.78	4.93	366.9	383.3	387.5	4.2	359.4	376.7
Band 3	886.65	875.37	-11.28	913.6	894.1	891.1	-3.0	932.3	910.2
Band 4	194.88	196.04	1.16	145.5	153.2	157.0	3.8	113.5	120.2
Band 5	291.70	263.36	-28.34	243.9	253.6	254.4	0.8	239.7	249.6
Band 6	516.78	489.79	-26.99	464.0	470.5	469.7	-0.8	481.5	450.2
All	2370.86	2310.34	-60.52	2223.9	2244.7	2251.8	7.0	2214.5	2197.0

COMMS

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
SCS	1.00	1.00	0.00	1.0	1.0	1.0	0.0	1.0	1.0
Band 1	2.00	2.00	0.00	2.0	2.0	2.0	0.0	2.0	1.0
Band 2	2.00	1.78	-0.22	2.0	1.8	1.8	0.0	2.0	1.8
Band 3	5.59	7.70	2.11	6.7	8.7	7.2	-1.5	6.7	6.7
Band 4	10.20	6.00	-4.20	8.0	6.0	6.0	0.0	8.0	4.0
Band 5	3.83	4.79	0.96	5.0	5.8	5.8	0.0	5.0	3.8
Band 6	3.00	1.00	-2.00	1.0	1.0	1.0	0.0	1.0	1.0
All	27.62	24.27	-3.35	25.7	26.3	24.7	-1.5	25.7	19.3

HSC

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	10.00	10.00	0.00	10.0	10.0	10.0	0.0	10.0	10.0
<b>Band 1</b>	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0
<b>Band 2</b>	1.00	1.00	0.00	1.0	1.0	1.0	0.0	1.0	1.0
<b>Band 3</b>	0.00	0.69	0.69	0.0	0.0	0.0	0.0	0.0	0.0
<b>Band 4</b>	2.00	1.00	-1.00	2.0	1.7	1.7	0.0	2.0	1.7
<b>Band 5</b>	2.00	2.00	0.00	2.0	2.0	1.0	-1.0	2.0	2.0
<b>Band 6</b>	1.00	0.00	-1.00	0.0	0.0	0.0	0.0	0.0	0.0
<b>All</b>	<b>16.00</b>	<b>14.69</b>	<b>-1.31</b>	<b>15.0</b>	<b>14.7</b>	<b>13.7</b>	<b>-1.0</b>	<b>15.0</b>	<b>14.7</b>

LAO

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	3.00	2.64	-0.36	3.6	2.6	2.6	-0.1	3.6	2.6
<b>Band 1</b>	7.03	6.14	-0.89	8.2	5.6	4.6	-1.0	9.2	4.6
<b>Band 2</b>	6.94	6.62	-0.32	6.6	6.6	5.6	-1.0	6.6	6.6
<b>Band 3</b>	1.00	1.00	0.00	1.0	1.0	2.0	1.0	1.0	1.0
<b>Band 4</b>	5.00	5.00	0.00	5.0	5.0	4.0	-1.0	5.0	3.0
<b>Band 5</b>	6.00	6.00	0.00	6.0	6.0	6.0	0.0	6.0	5.0
<b>Band 6</b>	4.50	3.00	-1.50	4.0	3.0	3.0	0.0	4.0	2.0
<b>All</b>	<b>33.47</b>	<b>30.40</b>	<b>-3.07</b>	<b>34.5</b>	<b>29.9</b>	<b>27.8</b>	<b>-2.1</b>	<b>35.5</b>	<b>24.9</b>

PG

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	9.00	8.00	-1.00	8.0	7.0	7.1	0.1	8.0	7.0
<b>Band 1</b>	13.60	8.60	-5.00	9.6	4.6	7.7	3.1	9.6	4.6
<b>Band 2</b>	68.66	60.96	-7.69	58.0	58.0	60.1	2.2	59.0	58.0
<b>Band 3</b>	142.01	120.22	-21.80	116.4	108.7	104.6	-4.1	116.4	103.9
<b>Band 4</b>	102.76	85.29	-17.47	83.1	82.3	82.1	-0.2	82.1	72.3
<b>Band 5</b>	43.87	37.74	-6.13	38.4	39.0	37.7	-1.3	39.4	38.0
<b>Band 6</b>	32.03	29.39	-2.65	28.6	30.7	28.6	-2.0	28.6	30.4
<b>All</b>	<b>411.94</b>	<b>350.19</b>	<b>-61.74</b>	<b>342.1</b>	<b>330.1</b>	<b>328.0</b>	<b>-2.2</b>	<b>343.1</b>	<b>314.0</b>

POLICY GROUP TOTAL

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	23.00	21.64	-1.36	22.6	20.6	20.7	0.0	22.6	20.6
<b>Band 1</b>	22.63	16.74	-5.89	19.8	12.2	14.3	2.1	20.8	10.2
<b>Band 2</b>	78.60	70.36	-8.23	67.6	67.4	68.5	1.2	68.6	67.4
<b>Band 3</b>	148.60	129.61	-18.99	124.1	118.4	113.8	-4.6	124.1	111.6
<b>Band 4</b>	119.96	97.29	-22.67	98.1	94.9	93.8	-1.2	97.1	80.9
<b>Band 5</b>	55.70	50.52	-5.18	51.4	52.7	50.5	-2.3	52.4	48.7
<b>Band 6</b>	40.53	33.39	-7.15	33.6	34.7	32.6	-2.0	33.6	33.4
<b>All</b>	<b>489.03</b>	<b>419.56</b>	<b>-69.47</b>	<b>417.3</b>	<b>401.0</b>	<b>394.2</b>	<b>-6.8</b>	<b>419.3</b>	<b>372.9</b>

CoSAS

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	3.00	3.00	0.00	3.0	2.9	2.9	0.0	3.0	2.9
<b>Band 1</b>	6.00	6.00	0.00	5.0	6.0	5.0	-1.0	5.0	5.0
<b>Band 2</b>	19.31	18.53	-0.78	20.5	20.6	18.7	-1.9	19.5	20.6
<b>Band 3</b>	11.61	9.59	-2.02	12.7	12.4	11.3	-1.1	12.7	12.4
<b>Band 4</b>	7.65	9.65	2.00	9.7	10.5	12.5	2.0	9.7	10.5
<b>Band 5</b>	10.39	9.66	-0.73	9.7	9.7	9.7	0.0	9.7	9.7
<b>Band 6</b>	13.12	12.59	-0.53	12.7	14.7	12.4	-2.3	12.7	12.7
<b>All</b>	<b>71.08</b>	<b>69.02</b>	<b>-2.06</b>	<b>73.3</b>	<b>76.7</b>	<b>72.4</b>	<b>-4.3</b>	<b>72.3</b>	<b>73.7</b>

RPD

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	5.00	5.00	0.00	5.0	5.0	5.0	0.0	5.0	5.0
<b>Band 1</b>	7.00	7.00	0.00	7.0	7.8	7.0	-0.8	7.0	7.8
<b>Band 2</b>	38.10	39.47	1.37	32.9	32.4	30.3	-2.1	30.9	32.4
<b>Band 3</b>	53.03	51.21	-1.82	52.7	53.8	51.8	-2.0	52.1	52.6
<b>Band 4</b>	90.74	87.99	-2.75	87.0	91.8	83.7	-8.1	84.0	91.1
<b>Band 5</b>	84.93	83.14	-1.79	83.0	82.9	78.9	-4.0	81.0	83.9
<b>Band 6</b>	154.29	129.24	-25.05	126.3	127.7	124.0	-3.7	125.3	127.7
<b>All</b>	<b>433.09</b>	<b>403.05</b>	<b>-30.04</b>	<b>393.8</b>	<b>401.4</b>	<b>380.7</b>	<b>-20.7</b>	<b>385.1</b>	<b>400.4</b>

HSE\_TOT

	2006/07			Aug-07				Mar-08	
	April	March	Change	Original	Revised	Actual	Var. from Revised	Original	Revised
<b>SCS</b>	54.00	51.64	-2.36	52.6	51.0	52.0	1.0	52.6	51.0
<b>Band 1</b>	107.63	102.74	-4.89	99.8	93.6	94.9	1.3	98.8	90.6
<b>Band 2</b>	521.86	519.14	-2.71	487.8	503.6	504.9	1.3	478.3	497.0
<b>Band 3</b>	1099.89	1065.78	-34.11	1103.1	1078.7	1067.9	-10.7	1121.2	1086.7
<b>Band 4</b>	413.23	390.97	-22.26	340.2	350.4	347.0	-3.5	304.2	302.7
<b>Band 5</b>	442.72	406.68	-36.04	388.0	398.9	393.5	-5.4	382.8	391.9
<b>Band 6</b>	724.72	665.01	-59.72	636.7	647.6	638.8	-8.8	653.2	624.0
<b>All</b>	<b>3364.06</b>	<b>3201.97</b>	<b>-162.09</b>	<b>3108.3</b>	<b>3123.9</b>	<b>3099.1</b>	<b>-24.8</b>	<b>3091.1</b>	<b>3044.0</b>

**STARTERS FROM APRIL 2007 TO AUGUST 2007**

Directorate	Job Band	Total
CoSAS	Band 4	1.0
	Band 6	1.0
CoSAS total		2.0
HID	Band 3	4.0
HID total		4.0
ND	SCS B 1	0.0
	Band	0.0
	Band 1	0.0
	Band 2	1.0
	Band 3	0.0
	Band 4	2.0
	Band 5	1.0
	Band 6	1.0
ND total		5.0
All		11.0

LEAVERS FROM APRIL 2007 TO AUGUST 2007

Directorate/Division	Job Band	FTE
CoSAS	Band 1	1.0
CoSAS Total		1.0
FOD	Band 2	2.0
	Band 3	10.7
	Band 4	5.0
	Band 5	2.7
	Band 6	16.6
FOD Total		37.0
HID	Band 2	3.0
	Band 3	7.0
	Band 6	3.0
HID Total		13.0
LAO	Band 1	2.5
	Band 2	1.0
LAO Total		3.5
LAU	Band 1	1.0
	Band 2	1.0
LAU		2.0
ND	Band 3	1.0
	Band 5	0.4
ND Total		1.4
OPSD	Band 5	0.9
	Band 6	0.8
OPSD Total		1.7
PG	SCS	1.0
	Band 1	1.0
	Band 3	3.6
	Band 4	2.0
	Band 5	1.0
	Band 6	0.6
PG Total		9.2
RPD	Band 2	1.0
	Band 3	1.0
	Band 4	1.0
	Band 5	1.5
	Band 6	2.1
RPD Total		6.6
All		75.4

## BALANCED SCORECARD SLIDES

### Balanced Scorecard Indicators

1. D/Ds have identified their future skill demands against business need
  - Coverage of skills (disciplines) / bands / experience / locations
  - All/most/some
2. D/Ds have forecast future changes in skill supply
  - Coverage of skills (disciplines) / bands / experience / locations
3. Analysis of gap / surplus between current supply and future demands?
  - Size of gap / surplus
  - Risks presented by gaps / surplus
4. D/Ds proposals to address skills gaps/surpluses
  - Coverage of skills (disciplines) / bands / experience / locations
  - Revise business plan

### Gap analysis

Skill position*	Staffing Budget	Action
Supply > demand	Not relevant	Reduce staffing
Supply = demand	Posts affordable	No Action
Supply = demand	Unaffordable posts	Reduce staffing Revise business plan
Supply < demand	Can afford more posts	Recruit Revise business plan
Supply < demand	Cannot afford more posts	Restructure based on skill priorities Revise business plan

\* Need to review current and future staff positions

## Illustrative skill shortage indicators\*

RAG Rating	Skill shortage - % of staff in relevant unit**
Green	0% to 4%
Amber/Green	5% to 9%
Amber/Red	10% to 14%
Red	15% or more

\* Need to develop metrics for proposals to deal with different skill positions.

\*\* The "relevant unit" could be a combination of job band, discipline, experience and location.