

Finance and Resources Committee

10.00am, Thursday, 23 February 2017

Annual Workforce Controls Report

Item number	7.7
Report number	
Executive/routine	
Wards	

Executive Summary

This accompanying report provides a summary of the key findings from workforce metrics across all current Service Areas in the City of Edinburgh Council.

The report provides the most up to date view on these metrics at the time of publication. The information illustrates current data and trends in staff numbers, annual salary, organisational new starts and leavers, agency and overtime costs and sickness absence rates.

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Coalition Pledges	P25,26,27,29 &30
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Annual Workforce Controls Report

1. Recommendations

- 1.1 To note progress made to date.
- 1.2 To refer this report to Governance, Risk and Best Value Committee as part of its work programme.

2. Background

- 2.1 A report on the development of a workforce control framework was first reported to the Finance and Resources Committee on 19 March 2015.
- 2.2 Employee costs form the largest single element of the Council's budget. The application of the workforce control framework is critical to achieving the savings set out in the Council's budget.
- 2.3 It was therefore agreed that the committee should receive an annual update on the implementation of this framework. The last update was reported to committee on 14 January 2016.

3. Main Report

- 3.1 This report provides an overview of data to show an up to date position and analysis of trends across five core areas of workforce controls. The analysis considers:
 - Council staff numbers: including trends in Full Time Equivalent council employees, alongside trends in new starts and leavers.
 - Salary costs: including trends in the basic salary cost associated with staff employed by the Council
 - Overtime costs: covering trends in overtime expenditure by council services
 - Agency expenditure: includes trends in the cost of temporary agency staff employed by council services, and
 - Sickness absence: covering trends in the number of days lost to sickness absence among council staff.
- 3.2 For each of these measures, the data shows a position as at end of December 2016 and considers year on year changes recorded since the same period in 2015,

as well as analysis of short term month to month trends and, where possible, expected future patterns over the next quarter.

- 3.3 Due to the scale of organisational restructure and service reviews completed or commenced across the Council during 2016, detailed analysis of workforce data for this period has been more complex than in previous years. The scale of reviews and restructures underway during the year, for instance, have required the making of significant changes to the way data is structured with the Council's Trent HR recording system – including changes to reporting lines, and the scope of all Council service areas. These changes have made it difficult to draw robust, like-for-like analysis of historical trends at the level of individual Council directorates and service areas.
- 3.4 For this reason, the majority of data shown in this report presents analysis of trends for the Council as a whole, at which level data remains robust, and provides service level analysis of the factors underlying these trends where reliable data is available. Officers in HR, ICT and Strategy and Insight are continuing to work to address these issues and refine the reports available as more services progress through the Transformation programme and service reviews. Future reports will follow new organisational structures, with trend data presented by Council Directorates once all organisational reviews are completed.

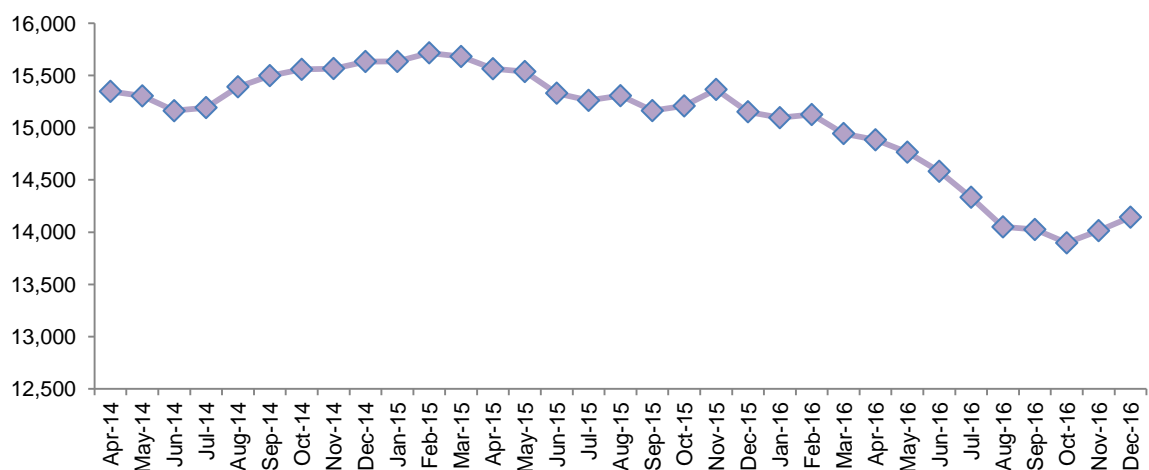
Summary

- 3.5 Overall, data shows a year on year decrease in staff numbers and basic salary costs for 2016 compared to 2015, alongside little net change in Agency and Overtime expenditure and a year on year increase in Sickness Absence rates. Within these long term trends, data presented here shows evidence of shorter term increases in staff numbers and salary costs incurred over the last quarter. These shorter term trends have been driven by contractual changes affecting existing staff members, including completion of organisational reviews, a shift away from reliance on supply staff and towards permanent contracted staff in some areas, or an increase in the contracted hours worked by existing permanent staff.
- 3.6 Across all of these measures, analysis of trends for early 2017 show evidence of a likely continuation of downward trends. Organisational reviews planned for completion by April 2017 are expected to result in an additional 187 FTE staff leaving Council employment. At the same time, early data for January 2017 shows a return to declining trends for Overtime and Agency expenditure.
- 3.7 Despite these positive trends, continued monitoring of workforce measures remains important. Not least, the evidence shown here highlights the potential impact of continuing transformation and service change on sickness absence, and the need for use of overtime and agency expenditure to protect service provision during periods of workforce change.

Council staff numbers

- 3.8 Data on Council staff numbers is based on a monthly analysis of the number of staff in council employment, considered in terms of full time equivalents (FTE) staff. These data are calculated using a ratio based on standard contractual hours in which a single FTE post relates to staff with a contracted working week of 36 hours a week, or 35 hours a week for teaching staff. This way of presenting data, it should be noted, differs from analysis of a basic headcount, or number of posts within the organisation at any given time, but provides a useful basis for making a meaningful and consistent analysis of trends across a period of time.
- 3.9 On this basis, as at December 2016, a total of 14,143 full time equivalent staff were employed by the Council. This represents a drop of 1,009 FTEs in the period since December 2015, and a drop of almost 1,500 FTEs over the longer term since the same month in 2014.

Council staff numbers, total FTE



- 3.10 Changes in Council FTE staffing numbers over any period are driven by the interaction of two main drivers – the net balance of recruitment over the period (i.e. the balance of new starts against leavers), and any changes in the contractual position and working hours of existing staff members. Over the 12 months to December 2016, the major driver in change has been the former of these two drivers. During 2016 data show that more than 2,000 FTE staff left Council employment, compared against new recruitment equivalent to some 1,200 FTE staff. These trends show a significant year on year shift compared to 2015, with a 33% increase in the number of leavers compared against little change in new recruitment during the year.
- 3.11 Further analysis of this change shows that the largest proportionate drop in FTE staff numbers is recorded among staff at senior officer grades 8-9. Staff numbers at this level showed a 13% drop year on year, compared against a 3% drop for staff at Grades 1-4, and no change for staff on Teaching grades.
- 3.12 While the data presented in this report show a long-term decline in staff numbers, month on month data points do sometimes show a shorter-term deviation away

from this trend. Data for October 2016, for instance, showed a low point in Council staff numbers, with a recorded workforce equivalent to 13,900 FTE staff. Since this point, the data show a slow increase in FTE staff through November and December 2016, mirroring to some extent a similar two-month increase recorded in the period to November 2015.

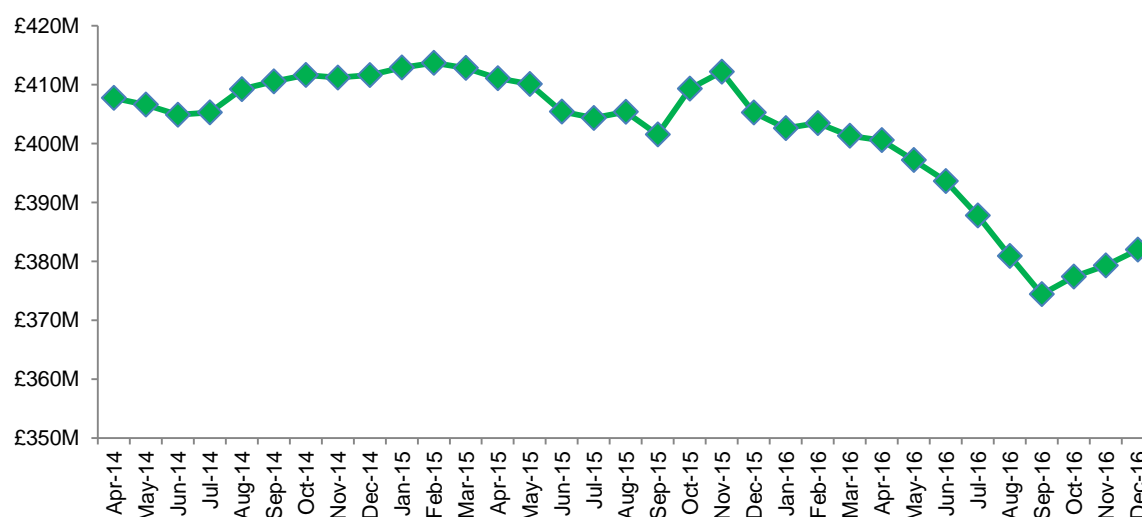
- 3.13 Analysis of this most recent short term increase in FTE numbers show that the increases are not explained by patterns of recruitment – data for the period show a net excess of leavers against new starts – but rather by a series of contractual changes affecting existing staff members. These changes can arise as a result of the completion of organisational reviews or implementation of other policies and include, for instance, a shift away from reliance on supply staff and towards permanent contracted staff in some areas, or an increase in the contracted hours worked by existing permanent staff. For the month to December 2016, for instance, most of the change recorded occurred amongst cleaning staff at Grades 1-4 (+95 FTE posts), and among staff in care and support roles within Health and Social Care (+75 FTE posts).
- 3.14 Looking forward, 2,697 staff across the Council are currently involved in ongoing organisational reviews while further voluntary redundancy cases are expected to arise over the coming months. Current estimates suggest that the impact of these reviews will be to reduce the size of the Council workforce by 187 FTE staff over and above that already recorded.
- 3.15 Overall, during the period of Council Transformation undertaken to date, a total of 848.2 FTE staff have been confirmed as having left, or leaving the Council under VERA and VR arrangements. Reviews currently underway include services across Governance and Democratic Services, Health and Social Care, Schools and Lifelong Learning, and Facilities Management (Phase 3a). It is anticipated that all these reviews will be completed and implemented by 1 April 2017 and will increase the total number of staff leaving the Council under VERA and VR arrangements to 1,035 FTE.

Council Salary Costs

- 3.16 Data in this report shows trends in the total annual basic salary associated with staff employed by the Council at any given point in time. The data provides a good measure to track change in the total salary cost for all Council employees, but includes only basic contracted salary costs at a given point in time. As such, the dataset does not consider retrospective payments made, claims based payments (such as overtime payments, working time payments, payments to supply or casual staff), or National Insurance and Pension contributions made. Information is only available for positions that have non-zero FTE record. In this report there are over 2,000 positions with either blank or zero FTE records. This means that payments to mostly casual and supply contract positions are not included in the totals. These are typically locum social care workers, supply teachers, learning assistants and front of house staff at Edinburgh venues.

- 3.17 On this basis, the analysis shows that total basic salary costs of £382m were associated with staff employed by the Council as at the end of December 2016. This represented at £23m (or 6%) drop in like for like salary costs compared to the same month in 2015, and a drop of almost £30m (or 7%) compared against December 2014. These changes, it should be noted, incorporate annual pay awards of 1.5% in October 2015, and the 1% cost of living uplift added in March 2016, the last of which added an estimated £4m to the existing pay bill for Council staff.

Basic salary costs, £m



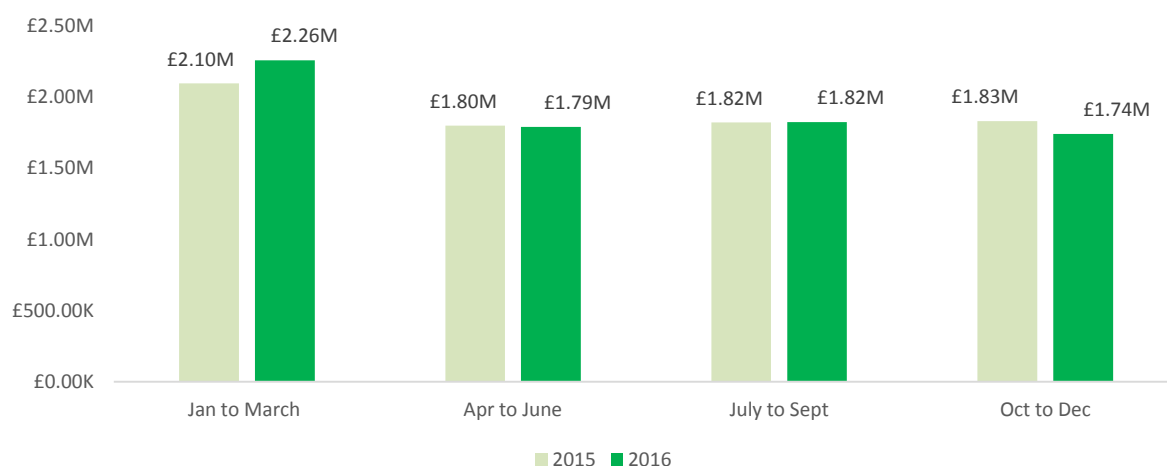
- 3.18 In line with the short term trends in FTE numbers discussed above, while data on salary costs show a long term declining trend over the past two years, data for the final quarter of 2016 show a month on month rising trend in the short term. As with FTE trends, this pattern is explained not by an increase in net recruitment, but by changes in the contractual position of existing staff, including the impact of organisation reviews on grade structure in some areas and, as noted above, an increase in contracted working hours for some staff – particularly cleaning staff and care and support workers.

Overtime costs

- 3.19 The total annual spend on overtime in 2016 was £7.61m, up slightly from £7.55m in 2015. Across the organisation, the Place directorate was the largest single contributor to the total, with £4.47m. Within this grouping, Environment spent £1.62m and Planning & Transport spent £1.06m. Health and Social Care overtime expenditure accounted for £1.18m in 2016, the majority of which came from Older People and Disability Services.
- 3.20 Analysis of trends in overtime expenditure by quarter shows that spend for the first 3 months of 2016 was higher than that recorded in the previous year, but that spend over the rest of 2016 was either in line with, or below 2015 expenditure levels. Notably, data for the most recent quarter to December 2016 shows a total overtime expenditure of £1.7m, a 5% reduction on spend for the same period in 2017.

- 3.21 The data below also illustrates the strong seasonal pattern in overtime expenditure, with the months January to March typically incurring higher spend than other parts of the year. Data here, it should be noted, is presented at the point of payment and does include claims for overtime work undertaken in previous months. As such, this annual January and February increase in spend to some degree reflects overtime worked during the Christmas and New Year period. On this basis, early analysis of data for January 2017 shows evidence of a continuation of the downward year on year trend recorded over the last quarter. Overtime expenditure for January 2017 is estimated at 4% below the level spent in the same month of 2016.

Overtime expenditure by quarter, 2015 to 2016



- 3.22 Controls on overtime have been strengthened within Directorates to better oversee and manage overtime spend. For some directorates overtime results are a standing item on monthly SMT meeting agendas for scrutiny. Stretch targets have also been put in place to reduce overtime spend in Customer Services and Corporate Property with some success already evident. Despite these controls, and the drop in overtime recorded for January 2017, It is anticipated that services who are about to proceed through Organisational Reviews throughout the Spring and Summer may see a short term increase in overtime spend during periods of 2017 to protect service provision until new structures are fully operational.

Agency Spend

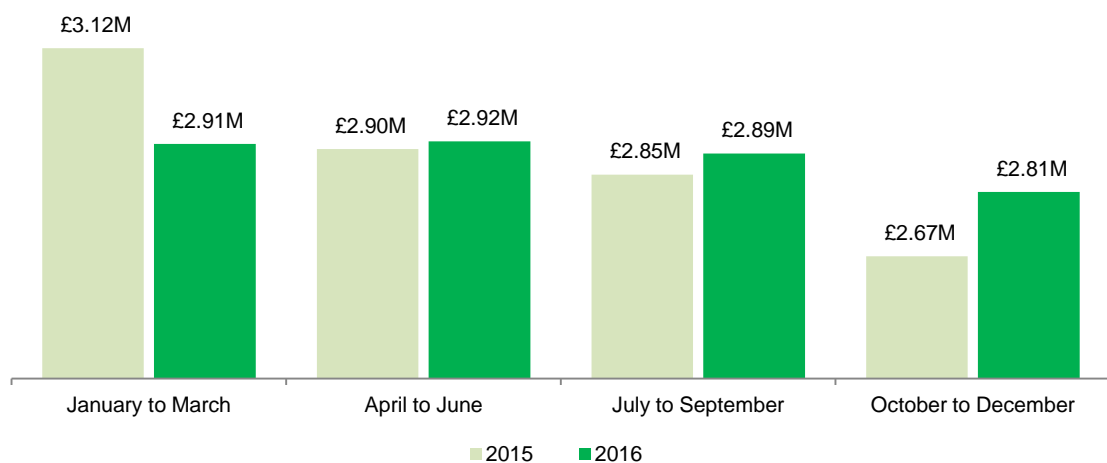
- 3.23 Analysis of expenditure on agency staff in this report focuses on expenditure made with Adecco. Adecco represents the majority of total agency costs and are the council's main contractual supplier of agency staff. As such, analysis of data from this source provides a strong and robust basis for understanding overall patterns in agency expenditure. When making this analysis, however, it is important to consider other agency providers used by Council services, including:

- ASA international (which accounts for around one-third of total spend) who provide care and support agency staff for health and social care services, and

- Places for People Scotland Care & Support (which account for around one-tenth of total spend) who provide housing with support services to older and young people, people with physical and learning disabilities and mental health issues.

- 3.24 The total annual agency staff cost from Adecco in 2016 was £11.53m. The total annual agency staff costs from Adecco in 2015 were £11.54m. The largest contributors at the service areas was the previous Services of Communities and Place (£6.37m, including £1.41 expenditure from Environment services and £0.92 from Transport), followed by Health and Social Care (£1.91m). Other areas of the council showing significant levels of expenditure include Corporate Property (£1.19m expenditure) and Customer Services (£0.92m of expenditure).
- 3.25 Overall, data for 2016 shows a slight reduction in agency expenditure when compared with 2015.
- 3.26 These patterns do, however, mask significant differences in short to medium trends within this period. Quarter 1 of 2016, for instance, recorded a significant drop in expenditure compared to the previous year, while data for the most recent quarter shows an increasing trend. The three months to December 2016 recorded total Adecco agency expenditure of £2.81m, a significant increase of 9% (£140k) compared to the same period in 2015.

Adecco Agency staff expenditure by quarter, 2015 to 2016



- 3.27 Despite this increase, early indications are that expenditure for January 2017 show a return to a downwards trend in expenditure. In January 2017, £850k was spent on agency staffing, a significant reduction when compared with the previous two years. Additionally, January 2017 shows the lowest monthly spend recorded since April 2016 and the 5th lowest monthly spend in the last 2 years. This is significant as traditionally January is consistently one of the highest agency spending months of the year.

Adecco Agency Expenditure, January 2015-2017

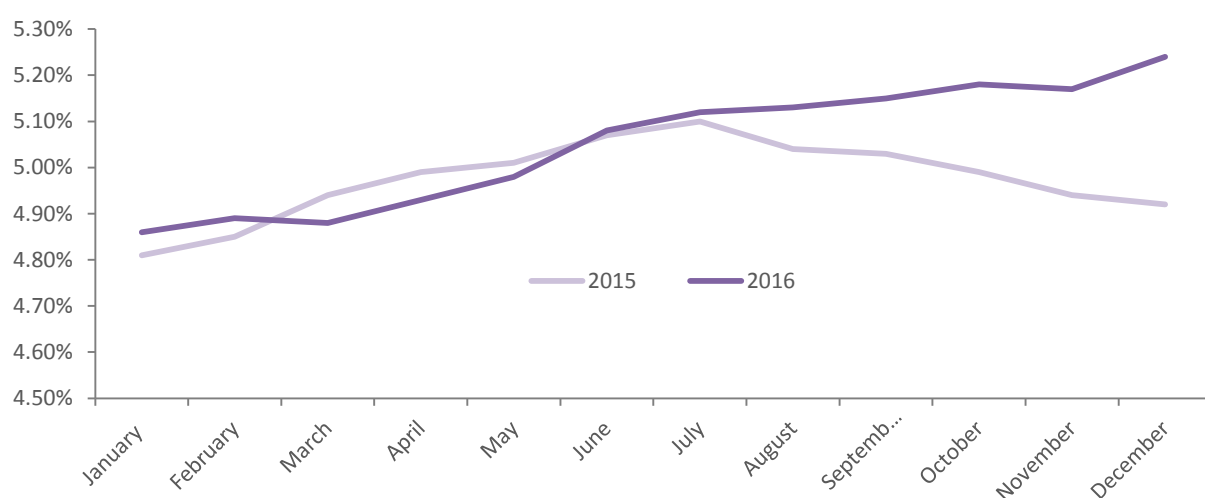
Period	Spend	% reduction vs 2017	£ reduction vs 2017
January 2017	£0.850m		
January 2016	£0.928m	+9%	+£78k
January 2015	£1.210m	+30%	+£360k

3.28 Looking forward, the scale and trends in agency expenditure area likely to continue to be driven by the high expenditure services highlighted above. As with overtime expenditure trends, it is expected that there may be further impacts on agency expenditure trends later this year arising from on-going organisational reviews, particularly those relating to Health and Social Care and Facilities Management.

Sickness Absence

- 3.29 Council sickness absence rate measures the number of working days lost due to staff sickness compared to the number of working days available. Over the 12 months to December 2016 a total of 170,867 days were lost to sickness across the Council, accounting for 5.24% of all working days available. This represented an increase of 0.32 percentage points on the same period during 2015.
- 3.30 The areas with the highest rates of absence in 2016 include Health and Social Care with 7.73% and 49,830 days lost and areas within the former Services for Communities directorate, which recorded an absence rates of 7.38% or 49,334 days lost.

Council wide sickness absence rate, 12 month rolling average, 2015 to 2016



3.31 Analysis of sickness absence rates show a significant increase in absence recorded over the second half of 2016, following a period of decline recorded in late 2015.

Throughout this period, short term absences (absences of fewer than 20 days) have remained stable at around 1.7% of all available working days. By contrast, the number of days lost to long term absences (sickness absence of more than 20 days) has shown an increase, rising to 3.5% of all working days in the 12 months to December 2016, compared to 3.2% for the same period in 2015.

- 3.32 Comparison across other Scottish Local Authorities show that this increase in absence rates for City of Edinburgh Council is not being repeated across other Council areas. The most recent comparison data released for the Local Government Benchmarking Framework shows that sickness absence amongst City of Edinburgh Council staff (non-teaching) rose to an average of 10.73 days lost per employee for the 12 months to March 2016. This was slightly above the Scottish average of 10.63, which had fallen by 2% over the previous three years. Over the period since 2012 Edinburgh's ranking against other Local Authorities has dropped from 3rd lowest sickness absence rate to 18th lowest. This data, it should be noted, relates to non-Teaching staff only. Sickness Absence among teaching staff in Edinburgh has remained relatively steady over the past three years, and remains well below the national average with the ranking improved from 10th in 2013/14 to 4th in 2015/16.
- 3.33 While these increases in absence are occurring during a period of significant change for the Council's workforce, it is difficult to make firm conclusions as to the impact of Transformation on rates of sickness absence across the organisation. As noted above, this is mainly due to the scale of changes to Council structures and the subsequent impact this has on the Trent HR system. The phased approach of Transformation results in old and new structures existing on the system at the same time. Changes are processed once services complete their reviews, meaning that it is currently difficult to identify whether staff areas which are undergoing, or which have undergone service reviews show significant differences in sickness absence rates. To address this gap, work is currently underway across a selection of Service Review groupings to understand the impact of Transformation on these specific groups of staff and absence rates recorded for these groups pre and post the conclusion of Service Reviews.

4. Measures of success

- 4.1 The Council's workforce arrangements are designed to ensure that services are provided in the most efficient way to the highest standards.

5. Financial impact

- 5.1 Organisational reviews and vacancy management have produced a saving of £23.3m in the salary bill between December 2015 and December 2016.

6. Risk, policy, compliance and governance impact

- 6.1 Effective workforce management arrangements are essential to ensure that the Council is able to manage and plan the people impact of achieving the planned business change and associated savings.

7. Equalities impact

- 7.1 There are no significant equalities impacts arising from this report.

8. Sustainability impact

- 8.1 There is no sustainability impact from this report.

9. Consultation and engagement

- 9.1 Consultation and engagement with key stakeholders, including leadership teams, Trade Unions and elected members is ongoing.

10. Background reading/external references

- 10.1 [Annual Workforce Controls Report](#) – report to Finance & Resources Committee 14 January 2016

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11. Links

Coalition Pledges

Council Priorities

**Single Outcome
Agreement**

Appendices

Appendix 1 Annual Workforce Report Edinburgh Council

Annual Workforce Report Edinburgh Council

Introduction

The Annual Workforce Report provides an overview of Council workforce metrics in one document across all current Service Areas and Divisions in Edinburgh council. The Report provides the most up to date view on these metrics at the time of publication. Unless otherwise stated the information relates to data collected for the period up to the end of December 2016.

For further detail on the data and sources used for this report, please refer to the [Data Notes](#) section. If you have any queries about this data or wish to access further information that is presented in this report please contact Strategy and Insight at: strategyandinsight@edinburgh.gov.uk

Summary Findings

Staff Numbers

Annual ↓

14,143 FTE staff were employed as at end of December 2016. Compared to the same month in 2015 staff numbers are down by 1,009 FTE posts. At the Service Area level there have been a number of internal movements as a result of staff transfers between functions.

Organisational New Starts and Leavers

Annual ↓

New starts in total for 2016 amounted to 1,190 FTE posts, with total leavers for 2016 being 2,054, producing a net decrease of 864 FTE posts. The number of leavers of 2015 was 1,550 with a net change in new starts and leavers producing a decrease of 283 FTE posts. Organisational new starts and leavers does not account for internal movements or changes to contract hours within existing staff.

Annual Basic Salary Costs

Annual ↓

The annual basic pro-rata salary cost for staff employed as at end December 2016 was £382.0 million, which was a decrease of £23.3 million from December 2015. This decrease includes the 2016 pay award which was awarded in April 2016, which added around £4 million to the existing pay bill.

Agency Costs

Annual ↓

The total Adecco agency expenditure for 2016 was £11.53M, which was similar to 2015 (0.05%) decrease at £11.54M. The phasing of the spend throughout the year was different in 2016. Agency cost by quarter were more stable in 2016 with totals of around £2.8M-£2.9M, this compares to a more variable quarter period spend between £2.7M and £3.1M in 2015.

Overtime Costs

Annual ↑

The cost of overtime in 2016 was £7.6M, which were broadly similar to 2015 (0.9%) increase. Overtime costs are typically higher in the first quarter of the calendar year (January to March). In 2016 overtime costs were £2.3M in the first quarter compared to around £1.7M to £1.8M in the three other quarter periods.

Absence Rate

Annual ↑

The Council wide sickness absence rate was 5.24% over the 12 months to December 2016. This was up 0.07 percentage points on last month and up 0.32 percentage points on Dec 2015. In 2016 total absence rates continued to increase in 2016 after July, increasing from 5.12% to 5.24%. Whereas over the same period in 2015, absence rates fell from 5.10% to 4.92%.

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Please use the links above to navigate through this document by directorate or by indicator type

Note: This report presents the current staff organisational structure at the end of December 2016. The new organisational structure includes: Communities and Families, Chief Executive (Communications and Strategy), Edinburgh Health and Social, Place, Resources, and Redeployees. A number of adjustment were made to the service areas to show the nearest possible approximation to the new organisational structure. This changes have been applied throughout this report where a Service Area breakdown is provided. A note of the changes made are as follows:

- The previous Economic Development, Culture and Sport, and City Strategy and Economy are included within Place.
- The previous Corporate Governance minus Culture and Sport was included into Chief Executive.
- The previous Health and Social care was added to Edinburgh Health and Social Care Partnership.
- The previous Services for Communities and previous Children & Families was not moved. This was due to the remaining number of internal staff movements that are expected to take place within these service areas as part of the transformation programme.

Full Council – Staff Numbers

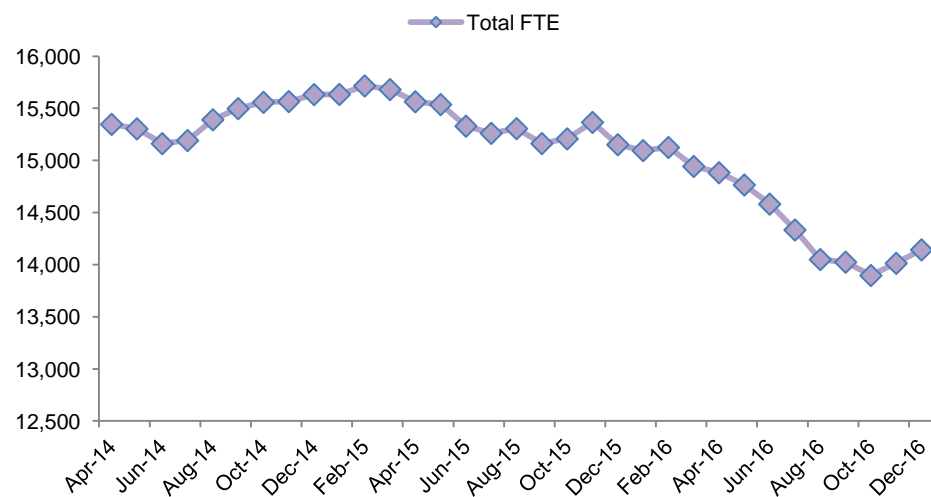
- **FTE (Dec 2016) FTE** – the number of staff employed each month is estimated in terms of full time equivalents (FTE) posts.

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Total FTE 14,143

Service Area	FTE
Previous Children & Families	6,037
Previous Services for Communities	1,471
Chief Executive	187
Communities and Families	299
Edinburgh Health and Social Care Partnership	2,655
Place	1,797
Safer and Stronger Communities	266
Resources	1,367
Redeployees	65
TOTAL	14,143

Staff Numbers FTE trends



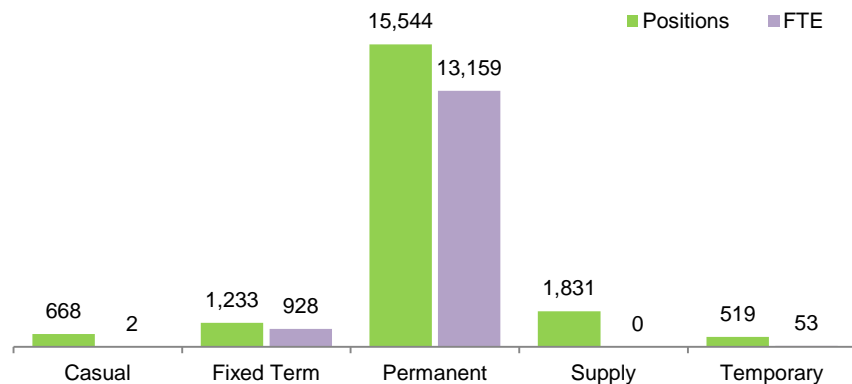
Month	Total FTE	Month change	Annual change
April 14	15,347		
May 14	15,304	-54	
June 14	15,162	-142	
July 14	15,192	30	
August 14	15,391	199	
September 14	15,498	106	
October 14	15,558	61	
November 14	15,566	8	
December 14	15,633	66	
January 15	15,634	2	
February 15	15,716	81	
March 15	15,681	-35	
April 15	15,564	-117	217
May 15	15,537	-25	233
June 15	15,330	-208	168
July 15	15,261	-69	69
August 15	15,306	71	-85
September 15	15,163	-143	-335
October 15	15,208	45	-350
November 15	15,366	158	-200
December 15	15,152	-214	-481
January 16	15,095	-57	-539
February 16	15,125	30	-591
March 16	14,944	-182	-737
April 16	14,883	-60	-681
May 16	14,765	-118	-772
June 16	14,582	-183	-748
July 16	14,334	-248	-927
August 16	14,050	-284	-1,256
September 16	14,025	-25	-1,138
October 16	13,897	-128	-1,311
November 16	14,014	117	-1,352
December 16	14,143	129	-1,009

Full Council – Positions

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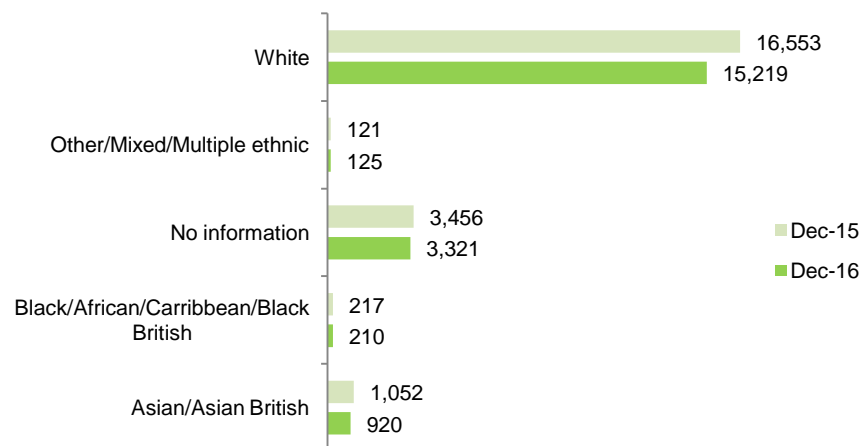
This is the total number of positions within the council which is different to headcount.

Breakdown by contract type – Positions and FTE (Dec 2016)

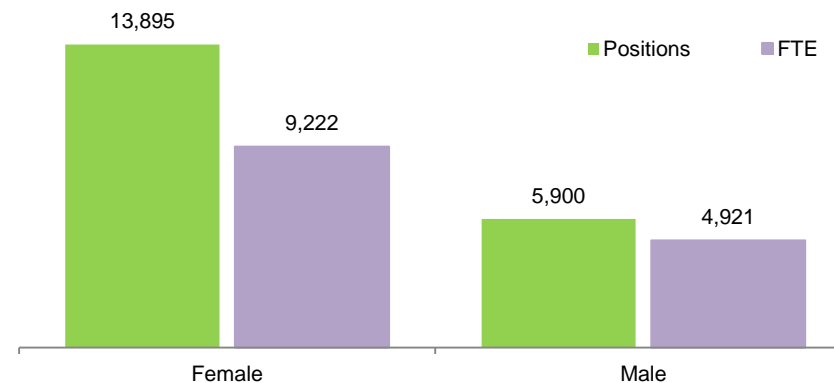


Note: the total number of positions within the council is different to headcount, for example one individual can be employed in two positions, i.e. two part-time jobs within the council. Positions act as a measure for the number of jobs within the council.

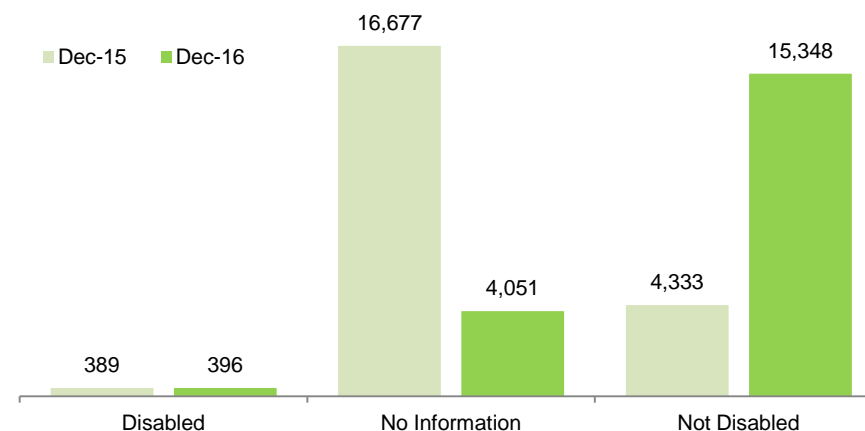
Ethnicity Groups - Positions (Dec 2015 and 2016)



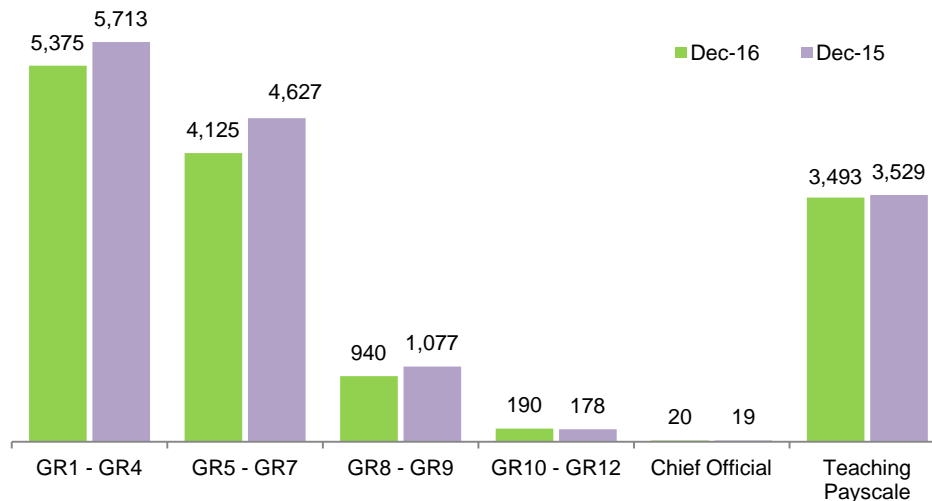
Gender Split – Positions and FTE (Dec 2016)



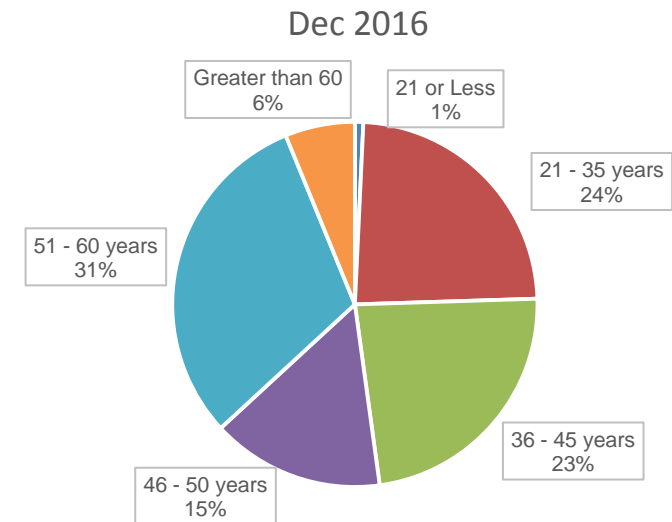
Disability Groups – Positions (Dec 2015 and 2016)



FTE Staff Grade Bands (Dec 2016 and Dec 2015)



FTE Staff Age-groups (Dec 2016)



FTE Staff Grade Bands (Dec 2016)

Grade Bands	Total FTE	Annual change
GR1-GR4	5,375	-2.7%
GR5-GR7	4,125	-9.8%
GR8-GR9	941	-12.6%
GR10-GR12	190	4.9%
Teaching staff	3,493	0.0%
Chief Official	20	5.3%
TOTAL	14,143	-4.7%

FTE Staff Age-groups (Dec 2016)

Age Group	Total FTE	Annual change
21 or Less	106	-16%
21 - 35 years	3,392	-3.2%
36 - 45 years	3,299	-3.0%
46 - 50 years	2,154	-6.5%
51 - 60 years	4,319	-5.8%
Greater than 60	874	-4.8%
TOTAL	14,143	-4.7%

Full Council – Annual Basic Salary Costs

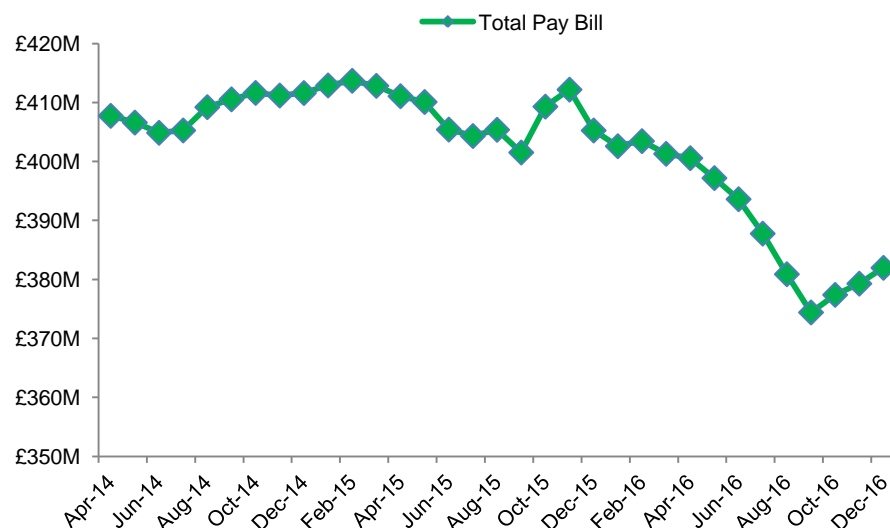
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Annual Basic Salary Costs (Dec 2016)

Total: £382.0M

Service Area	Total
Previous Children & Families	£184.2M
Previous Services for Communities	£28.6M
Chief Executive	£6.7M
Communities and Families	£11.4M
Edinburgh Health and Social Care Partnership	£60.5M
Place	£45.6M
Safer and Stronger Communities	£6.5M
Resources	£36.3M
Redeployees	£2.2M
TOTAL	£382.0M

Trend Analysis – Annual Basic Salary Costs



Month	Total	Month change	Annual change
April 14	£407.7M		
May 14	£406.6M	- £1.1M	
June 14	£404.9M	- £1.7M	
July 14	£405.3M	+£398.3K	
August 14	£409.2M	+£3.9M	
September 14	£410.5M	+£1.3M	
October 14	£411.6M	+£1.1M	
November 14	£411.2M	- £445.1K	
December 14	£411.6M	£422.4K	
January 15	£412.9M	+£1.3M	
February 15	£413.7M	£788.2K	
March 15	£412.8M	- £859.0K	
April 15	£411.1M	- £1.8M	+£3.3M
May 15	£410.1M	- £979.5K	+£3.5M
June 15	£405.4M	- £4.7M	+£540.9K
July 15	£404.3M	- £1.1M	- £944.3K
August 15	£405.4M	£1.1M	- £3.8M
September 15	£401.5M	- £3.8M	- £9.0M
October 15	£409.4M	£7.8M	- £2.3M
November 15	£412.9M	£3.6M	+£1.7M
December 15	£405.3M	-£6.9M	- £6.4M
January 16	£402.6M	-£2.7M	- £10.3M
February 16	£403.5M	£0.9M	- £10.2M
March 16	£401.3M	-£2.2M	- £11.5M
April 16	£400.6M	-£737.7K	- £10.5M
May 16	£397.2M	-£3.4M	- £12.9M
June 16	£393.6M	-£3.6M	- £11.8M
July 16	£387.8M	-£5.8M	- £16.6M
August 16	£380.9M	- £6.9M	- £24.5M
September 16	£374.4M	- £6.5M	- £27.1M
October 16	£377.4M	£3.0M	- £31.9M
November 16	£379.3M	£1.9M	- £32.9M
December 16	£382.0M	£2.7M	- £23.3M

Note: Figures above relate to an end of Dec 2016 estimate they are a snapshot taken on 9 January with all new starts after 01 January 2017 removed.

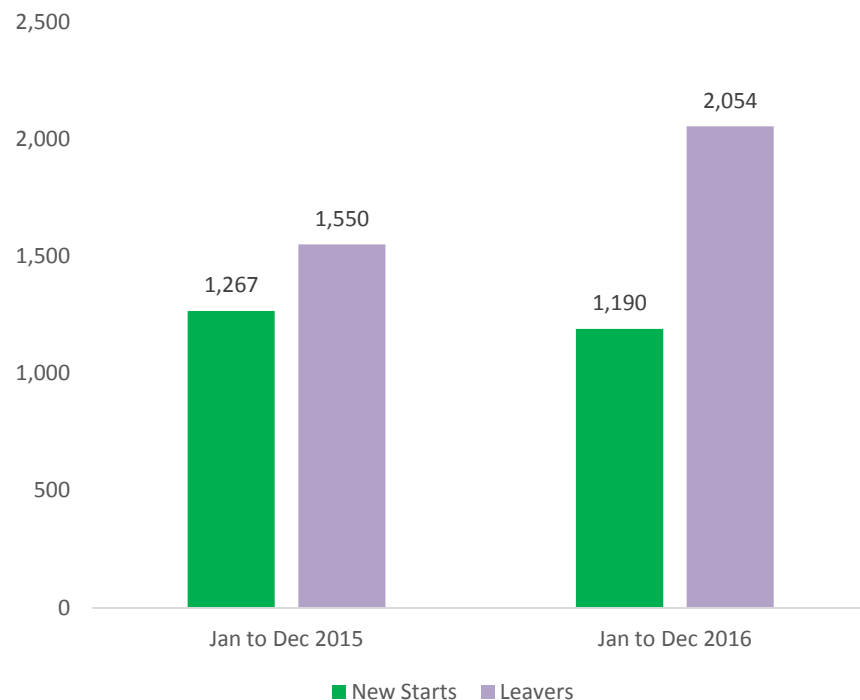
Annual Basic Salary Costs represents the total annual basic salary of the workforce at this time. Further information is given in the Data Note section at the end.

Note: The annual 1.5% pay award was added to the October 2015 total. A second 1% cost of living was added to the March 2016 total.

Full Council - Organisational New Starts and Leavers

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Annual Comparison New Starts and Leavers (Jan to Dec)



Period	New starts (FTE)	Leavers (FTE)	New starts vs Leavers (FTE)
Jan-16	100	197	-97
Feb-16	85.1	102.3	-17
Mar-16	55.1	253.6	-199
Apr-16	73.2	131.9	-59
May-16	67.9	198.7	-131
Jun-16	56.1	300.9	-245
Jul-16	31.6	87.1	-56
Aug-16	354.7	278.2	76
Sep-16	64.1	189.1	-125
Oct-16	141.0	141.1	0
Nov-16	101.8	92.1	10
Dec-16	59.2	81.4	-22
Total for last 12 months	1,190	2,054	-864

Full Council – Overtime costs

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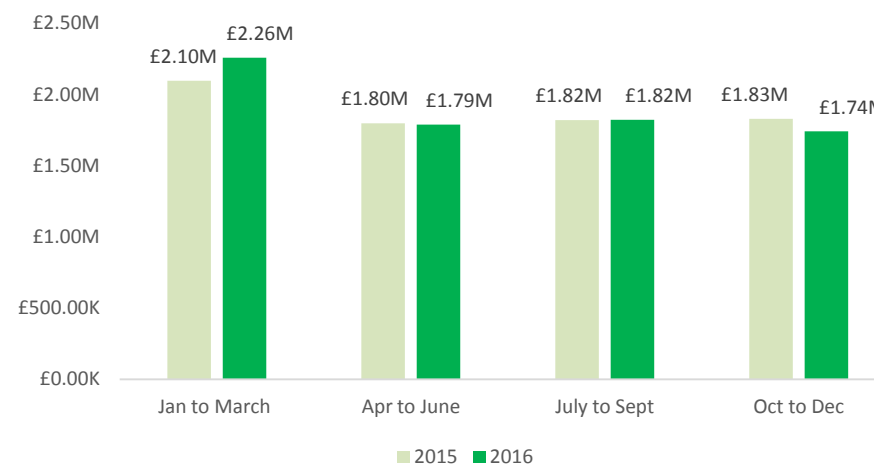
Overtime Expenditure (Annual cost)

Total: £7.6M (2016)

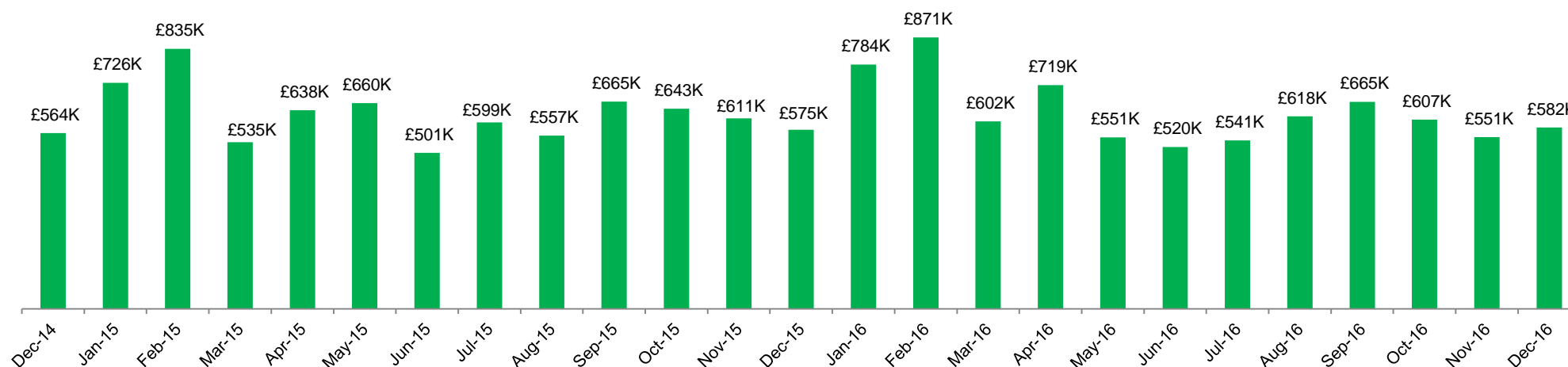
The total annual overtime cost in 2016 was £7.6 million. The largest contributor to this total was **Place** and the **previous Service for Communities** which accounted for **£4.47 million**. Within this group the largest spend was with **Environment** at £1.62 million, **Planning and Transport** £1.06 million and **Housing** at just under £1 million.

Health and Social Care accounted for around £1.18 million in 2016, the majority of this was from older people and disability services.

Overtime Expenditure, by quarter 2015 and 2016



Trend analysis: Council overtime cost by month (December 2014 to December 2016)



Full Council – Agency costs

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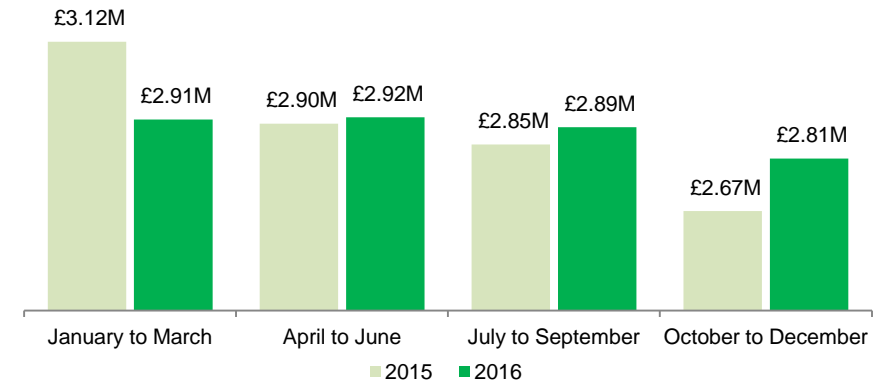
Agency Staffing (Annual costs)

Total: £11.5M (2016)

The total annual agency staff costs from Adecco in 2016 was £11.5 million. The largest contributors at the divisional level throughout the year was **Environment** (£1.41 million), **Corporate Property** (£1.19 million), **Customer Services** (£1.19 million), and **Transport** (£0.92 million).

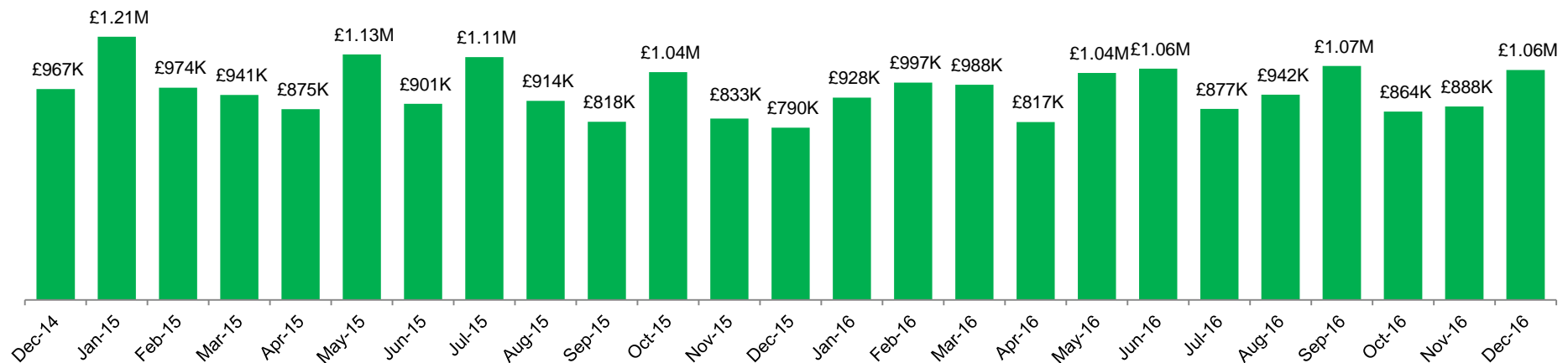
In terms of the major service areas the largest contribution by far was the **previous Services of Communities and Place** (£6.37 million), followed by **Health and Social Care** (£1.91 million).

Agency Staffing – Costs by quarter period 2015 and 2016



Note: Agency data in this section only refers to Adecco agency staff cost information comes from Adecco management information report. This refers to the billing period

Trend Analysis: Agency Total costs by month



Full Council – Sickness Absence

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Sickness Absence Rate 12 month average

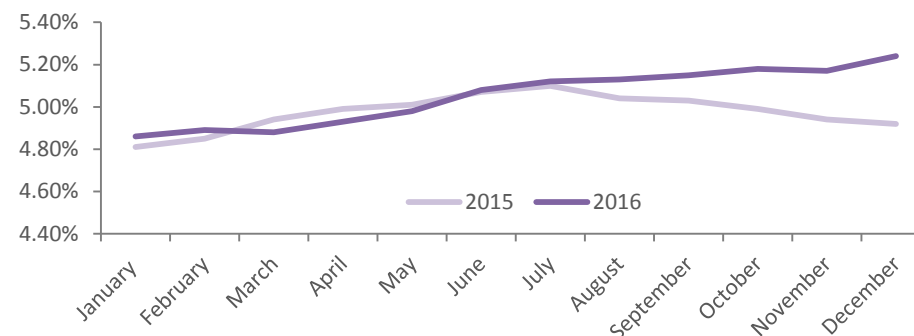
Total: **5.24%** (Dec 16)

NEW STRUCTURE	Days lost	Days available	Absence rate %
Previous Children & Families	53,629	1,355,656	3.96%
Previous Services for Communities	49,334	668,661	7.38%
Communities & Families	787	34,683	2.27%
Chief Executive	3,614	125,379	2.88%
Edinburgh Health & Social Care Partnership	49,830	644,943	7.73%
Place	7,604	230,041	3.31%
Resources	3,930	157,020	2.50%
Safer & Stronger Communities	1,366	30,457	4.48%
Redeployees	773	11,731	6.59%
Total	170,867	3,258,571	5.24%

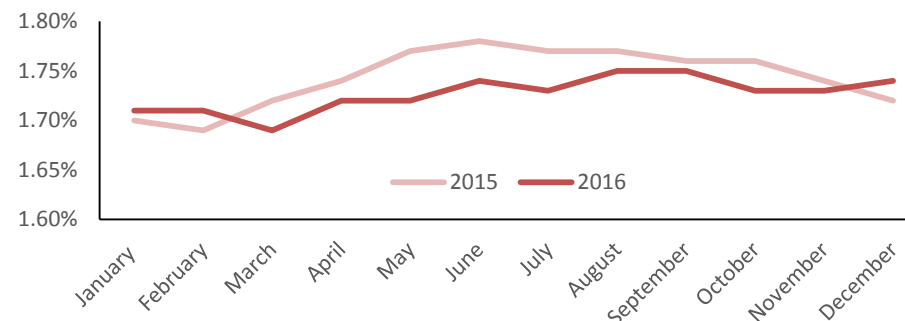
Sickness short and long term absence rate 12 month average (Dec 2016)

NEW STRUCTURE	Short term Absence rate %	Long term Absence rate %
Previous Children & Families	1.59%	2.37%
Previous Services for Communities	2.08%	5.30%
Communities & Families	0.63%	1.64%
Chief Executive	1.58%	1.30%
Edinburgh Health & Social Care Partnership	2.26%	5.47%
Place	0.95%	2.36%
Resources	1.19%	1.31%
Safer & Stronger Communities	1.30%	3.18%
Redeployees	0.74%	5.85%
Total	1.74%	3.50%

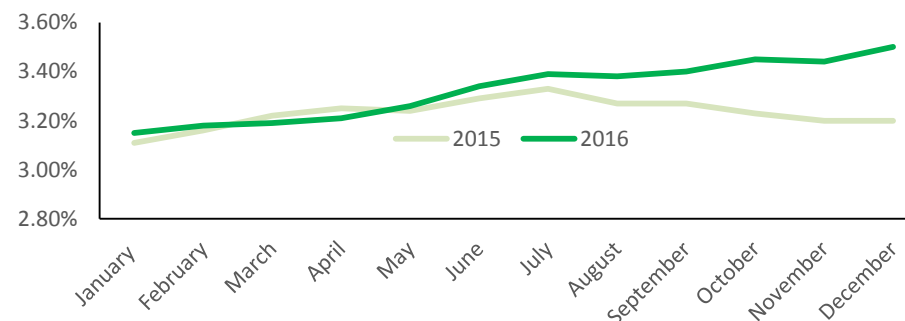
Trend Analysis – Total sickness absence full council 2015 and 2016 by month



Trend Analysis – Short term sickness absence full council 2015 and 2016 by month



Trend Analysis – Long term sickness absence full council 2015 and 2016 by month



Explanatory Notes

- **FTE** – the number of staff employed each month is estimated in terms of full time equivalents (FTE) posts, these are based as a ratio against standard contractual hours which is usually 36 hours a week, and teaching staff are contracted for 35 hours a week. The FTE total for each month is based on an extract from a review template based on information held in Trent.
- **Positions** – This is the total number of positions within the council which is different to headcount, for example one individual can be employed in two positions, i.e. two part-time jobs within the council.
- **Organisational New Starts and Leavers** – These organisational new starts and leavers do not reflect internal movement due to recruitment or FTE variation due to existing staff increase or decrease in contractual hours.
- **Annual Basic Salary Costs** – shows trends in the total annual basic salary associated with staff employed by the Council. The data provides a good measure to track change in the total salary cost for all Council employees, but includes only basic contracted salary costs at a given point in time. As such, the dataset does not consider retrospective payments made, claims based payments (such as overtime payments, working time payments, payments to supply or casual staff), or National Insurance and Pension contributions made. Information is only available for positions that have non-zero FTE record. In this report there are over 2,000 positions with either blank or zero FTE records. This means that payments to mostly casual and supply contract positions are not included in the totals. These are typically locum social care workers, supply teachers, learning assistants and front of house staff at Edinburgh venues.
- **Comparing Annual Basic Salary Cost totals over time** – All values expressed in the Annual Basic Salary Cost trends are in cash terms only taken at the actual point of time. That means they have not been adjusted to account for the last two pay awards which have occurred over the last 12 months. In March 2016 a 1% pay increase was added and from October 2015 onwards a 1.5% pay increase was added to the total annual basic salary cost. For example: a 1% pay increase to a council annual basic salary cost total of £400 million is £4 million. It is important to bear this in mind when comparing totals over these periods.
- **Comparing net new starts and leavers against staff FTE numbers:** At times there can be small differences between the results presented for organisational new starts and leavers per month and monthly FTE staff number trends due in part to the timing of when reports are run from the system. For example, the last extract for staff data was taken on **9 January 2017** and all new staff joining after the **31 December 2016** was removed. This minimises the differences between monthly FTE staff number trends and net organisational new start and leavers. Differences can also arise from the existing complement of staff such as internal movements or recruitment or changes to contract hours.