

# Finance and Resources Committee

10.00am, Thursday 16 August 2018

## Workforce Dashboard

Item number	7.13
Report number	
Executive/routine	
Wards	
Council Commitments	

### Executive Summary

---

This report provides a summary of workforce metrics for FTE, basic salary, new starts and leavers, monthly costs (overtime, agency, casual/supply, working time payments), absence, transformation/redeployment, risk, and performance, as detailed on the Finance and Resources Committee Workforce Dashboard, for the period of **May 2018**.

The report contains an analysis of workforce change observed since the previous period, **March 2018** and monitors ongoing and emerging trends.

The general trend since the previous report shows that there has been an increase in in workforce FTE and basic salary costs. Our workforce FTE has increased by 34 FTE and our basic salary costs have increased by £1.7M.

Overtime costs remain typical for the time of year. The cost of Supply/Casual workers increased by £35K and Working Time Payments reduced slightly. The 12-month rolling absence rate increased from 5.49% to 5.52% since the last reporting period. The number of long-term open absences has reduced by 18% since December 2017.

## Workforce Dashboard

### 1. Recommendations

---

- 1.1 To review and note the workforce information contained in the dashboard.

### 2. Background

---

- 2.1 The dashboard reporting period is May 2018.

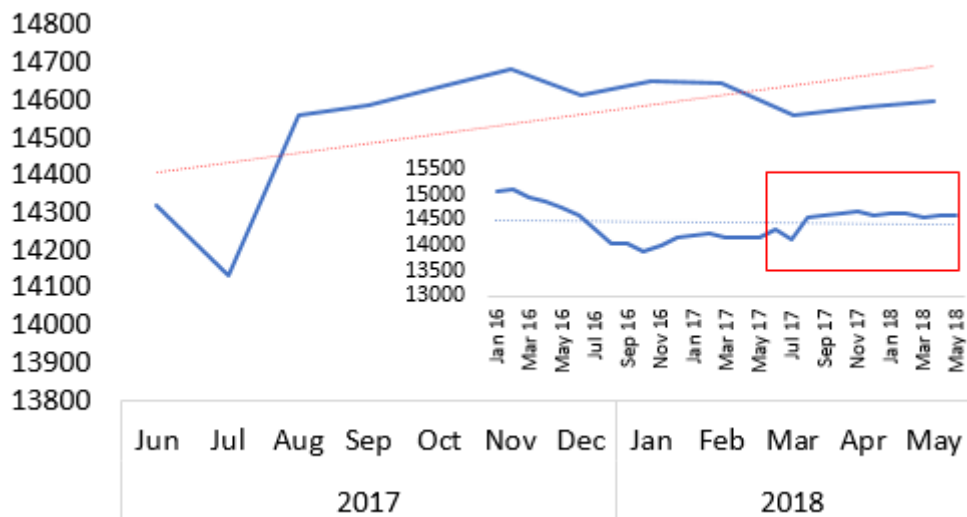
### 3. Main report

---

- 3.1 The attached dashboard (**Appendix 1**) provides workforce information on:
- the number of Full Time Equivalent (FTE) staff employed by the Council, the type of contract they are employed through and the turnover of new starts and leavers;
  - trends on absence rates, including the top five reasons for short and long-term absence and cost;
  - the cost of the pay bill, including the cost associated with new starters and leavers;
  - insight relating to our performance framework (launched April 2017) including the percentage of annual conversations carried out, and the number of Conversation Spotlight workshops carried out;
  - the number of VERA/VR leavers and associated cumulative budget savings;
  - the number of redeployees and associated costs.
- 3.2 Our workforce FTE has increased by 34 FTE to 14,597; up from 14,563 in March 2018 (see **Figure 1**). The LGE workforce increased by 27.8 FTE and the Teaching workforce increased by 6.3 FTE between March 2018 and May 2018 (see **Figure 2**). An analysis of LGE GR1-GR12 FTE by grade at June 2015 and May 2018 is shown in **Figure 3**. Analysis of further periods can be found in **Appendix 3**.
- 3.3 The Place Directorate saw the greatest increase in FTE since March 2018, with an additional 18.2 FTE. Around 11 FTE of the increase is attributable to recruitment in the Place Culture service. The Communities and Families Directorate increased by 16.2 FTE in the period, all of which took place in the Schools and Lifelong Learning service, and predominantly in school support roles. The Safer and Stronger

Communities Directorate increased by 10.4 FTE since March 2018 with the increased FTE linked primarily to recruitment in Localities (Family and Household Support); a small increase in FTE was also seen in Community Justice. The Edinburgh Health and Social Care Partnership FTE increased by 3.1, and the Chief Executive area increased by 0.5 FTE, in the period.

**Figure 1: Organisation Workforce FTE, June 2017 to May 2018**



**Figure 2: FTE Change – LGE and Teaching, March 2018 and May 2018**

	Mar-18	May-18	Change Since Previous Period
Group	FTE	FTE	FTE
LGE Total	10870	10898	27.8
Teaching Total	3692	3699	6.3
<b>Council Total</b>	<b>14563</b>	<b>14597</b>	<b>34.1</b>

*LGE total includes GR1-12, Chief Officials and Craft Apprentices*

**Figure 3: Local Government Employee Workforce FTE by Grade (June 2015 and May 2018)**

Grade	Jun-15		May-18		Change Since June 15	
	FTE	Pay Bill	FTE	Pay Bill	FTE	Pay Bill
GR1	624.4	£8,056,622	597.0	£8,106,025	-27.3	£49,402
GR2	244.4	£3,448,063	176.5	£2,668,545	-67.8	-£779,518
GR3	2374.0	£38,167,823	2171.0	£36,361,314	-203.0	-£1,806,509
GR4	2478.6	£45,848,733	2472.1	£47,389,526	-6.5	£1,540,792
GR5	1808.4	£40,605,617	1569.9	£35,982,107	-238.5	-£4,623,511
GR6	1421.0	£37,140,554	1397.6	£38,017,532	-23.4	£876,978
GR7	1520.3	£48,003,847	1299.3	£42,610,758	-220.9	-£5,393,089
GR8	776.4	£29,198,555	693.5	£27,015,710	-82.9	-£2,182,844
GR9	358.8	£15,905,725	283.8	£13,153,183	-75.0	-£2,752,542
GR10	117.5	£6,315,138	120.9	£6,594,839	3.4	£279,701
GR11	46.8	£2,954,366	37.5	£2,466,142	-9.4	-£488,224
GR12	30.6	£2,194,462	39.0	£2,868,464	8.4	£674,002
	<b>11801.16</b>	<b>£277,839,505</b>	<b>10858.2</b>	<b>£263,234,145</b>	<b>-942.9</b>	<b>-£14,605,361</b>

3.4 FTE reductions were observed in the Resources Directorate (reduction of 12.2 FTE) and in the Surplus/Redeployment group (reduction of 2 FTE associated with VERA/VR leavers processed at the time of reporting). The reduction in Resources FTE is not related to organisation reviews.

3.5 **Figure 4** outlines the total FTE change by Directorate between March 2018 and May 2018.

**Figure 4: Directorate Workforce FTE, March 2018 to May 2018**

Directorate	Mar-18	May-18	Change
Communities & Families	6967.6	6983.8	16.2
Chief Executive	145.2	145.7	0.5
Edinburgh Health & Social Care Partnership	2295.4	2298.5	3.1
Place	2358.7	2376.8	18.2
Resources	2258.0	2245.8	-12.2
Safer & Stronger Communities	491.2	501.6	10.4
Redeployment	46.7	44.7	-2.0
	<b>14562.9</b>	<b>14596.9</b>	<b>34.1</b>

3.6 Since March 2018 we have recruited 164 FTE new starts, and 150 FTE have left the organisation.

3.7 Savings were achieved as the cost of new starts was £3.8M and the cost of leavers was £4.1M, yielding a cost saving of £0.3M in this area.

3.8 In the period, the basic salary bill increased by £1.3M, from £402.3M to £403.6M. The permanent workforce cost increased by £1.7M, and acting up and secondment

arrangements reduced by £40K. The cost of FTCs reduced by £0.3M and the cost of apprentice/trainee contracts reduced by £0.1M.

3.9 Additional costs were incurred in this period due to:

- Increased Council FTE (up by 34 FTE) equates to approx. £0.8M
- Application of further contribution based pay development zone pay steps, at an estimated cost of £0.5M

3.10 The total additional FTE utilisation from overtime hours, agency workers and casual/supply workers for the May 18 period is an estimated 1,272 FTE. The average monthly additional FTE utilisation for overtime, agency and casual/supply between June 17 and May 18 was 1,030.

3.11 Agency billing this period was £2.4M (**Figure 5**) which is higher than the spend in the March and April 2018 periods (£2.0M and £1.4M respectively) however it should be noted that agency total billing can fluctuate each month depending on the total number of weeks billed in the period, and the timing of invoice processing. Appendix 4 provides further detail on the agency expenditure for May 2018. Total agency costs showed a slight downward trend over the period April 2016 to December 2017. However, when we also include the 2018 period billing periods in the analysis (**Figure 6**) we see a change in the trendline, which now shows that an overall upward trend has developed (the trend will be monitored as further period billing is added). Although our trend graph shows an upward agency trend to June 2018, it should be noted that our total 17/18 agency spend was £920K lower than the spend in 16/17, yielding an overall saving in this area.

3.12 Total agency costs showed a slight downward trend over the period April 2016 to December 2017. However, when we also include the 2018 period billing periods in the analysis (**Figure 6**) we see a change in the trendline, which now shows that an overall upward trend has developed. This trend will continue to be monitored.

3.13 The organisation costs for agency between June 17 and May 18 equate to a monthly average of approximately 584 FTE (based on a notional monthly cost per agency FTE). The May monthly agency FTE utilisation was 821 FTE.

3.14 The cost of Supply/Casual workers has increased by £35K in the period (see **Figure 5**). The monthly casual/supply FTE utilisation was 174 FTE in this period.

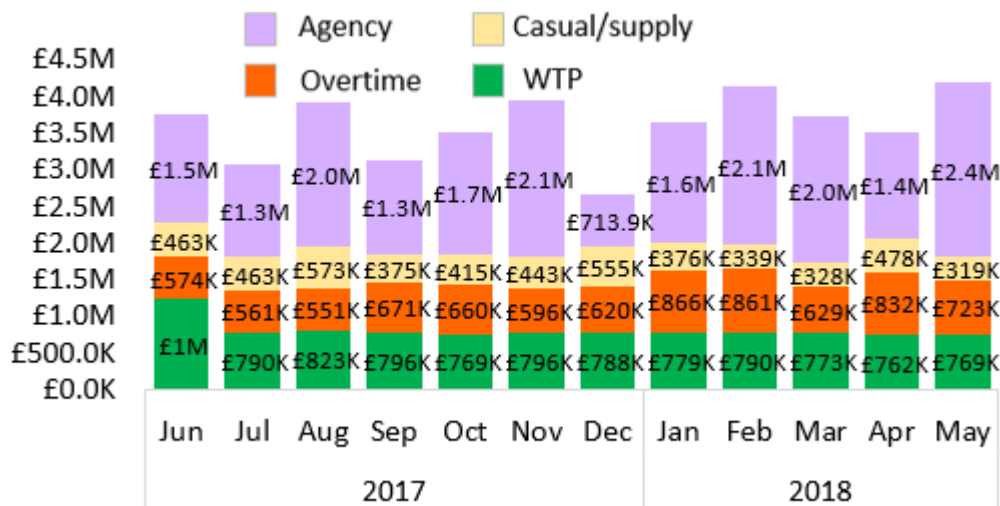
3.15 The hours claimed for casual/supply working between June 17 and April 18 are equivalent to the FTE of around 196 employees (monthly average).

3.16 The cost of Working Time Payments reduced by £4K in the period.

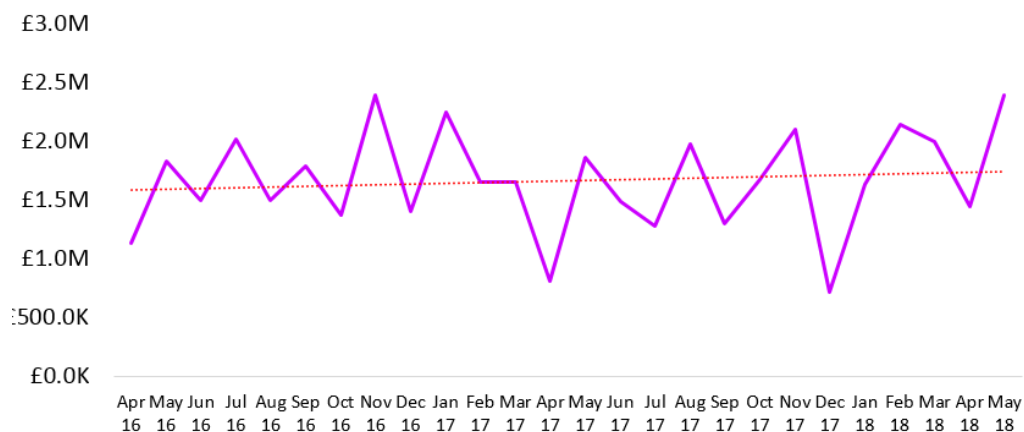
3.17 Total Overtime costs reduced by around £50K since March 2018 (see **Figure 5**). Higher costs were observed in April and May 2018 and are related to additional hours worked to run services and events during the Easter period. The May monthly spend of £723K is more in line with pre-Easter and pre-Christmas costs, and is not dissimilar to the overtime spend at May 2017 of £743K.

- 3.18 The hours claimed for overtime between June 17 and March 18 are equivalent to the FTE of around 250 employees (monthly average); this analysis excludes hours claimed for “call out”. The May 18 monthly overtime FTE utilisation was 277 FTE.
- 3.19 Trend analysis to May 2018 shows an overall upward cost trend for overtime (see **Figure 7**). This will be monitored.

**Figure 5: Monthly Costs for Overtime, Agency, Casual/Supply and Working Time Payments, June 2017 – May 2018**



**Figure 6: Organisation Agency Cost Trend, April 2016 – May 2018**

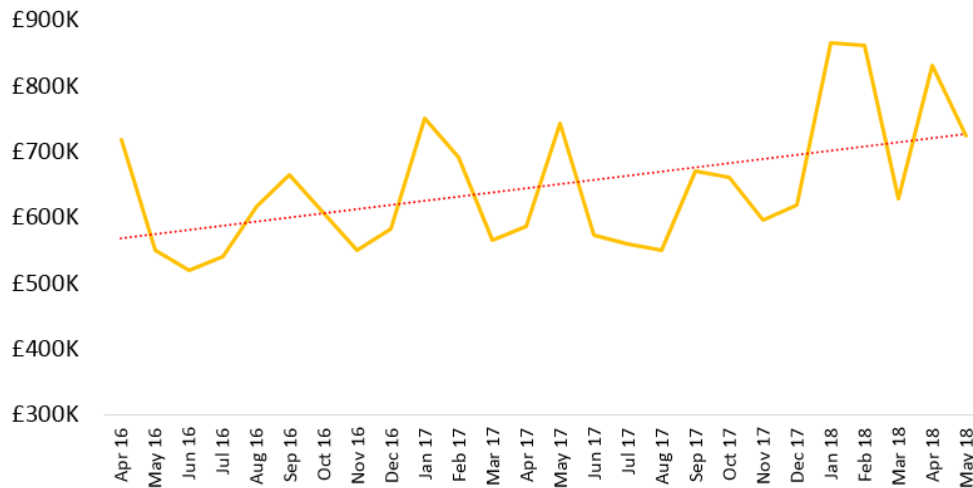


- 3.20 There was a slight increase to the organisation’s 12 month rolling absence rate which increased from 5.49% (March 2018) to 5.52% in this period (**Figure 8**). The long-term rate absence rate increased from 3.71% to 3.72% and the short-term absence rate increased from 1.77% to 1.80%. The organisation lost 176.1K days to absence in the 12-month period to May 2018, the equivalent working days of around 783 full-time employees (up from 775 at March 2018). The notional cost of all absence in the rolling period is in the region of £23.5M (based on an average

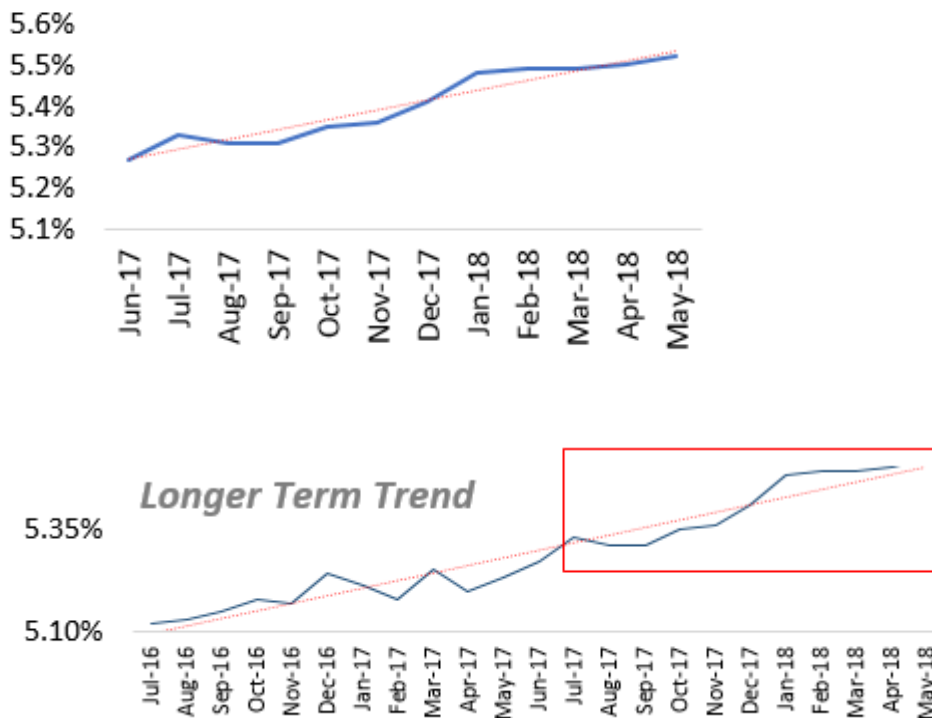
salary value of £30K). Appendix 5 provides additional insight into organisation absence.

3.21 Absence rates in Place (6.47% to 6.40%), Safer and Stronger Communities (7.52% to 7.25%) and the Chief Executive (2.78% to 2.74%) areas all saw minor reductions (**Figure 9**).

**Figure 7: Overtime Cost Trend, Jan 2016 – May 2018**



**Figure 8: 12 Month Rolling Average Absence Trend**

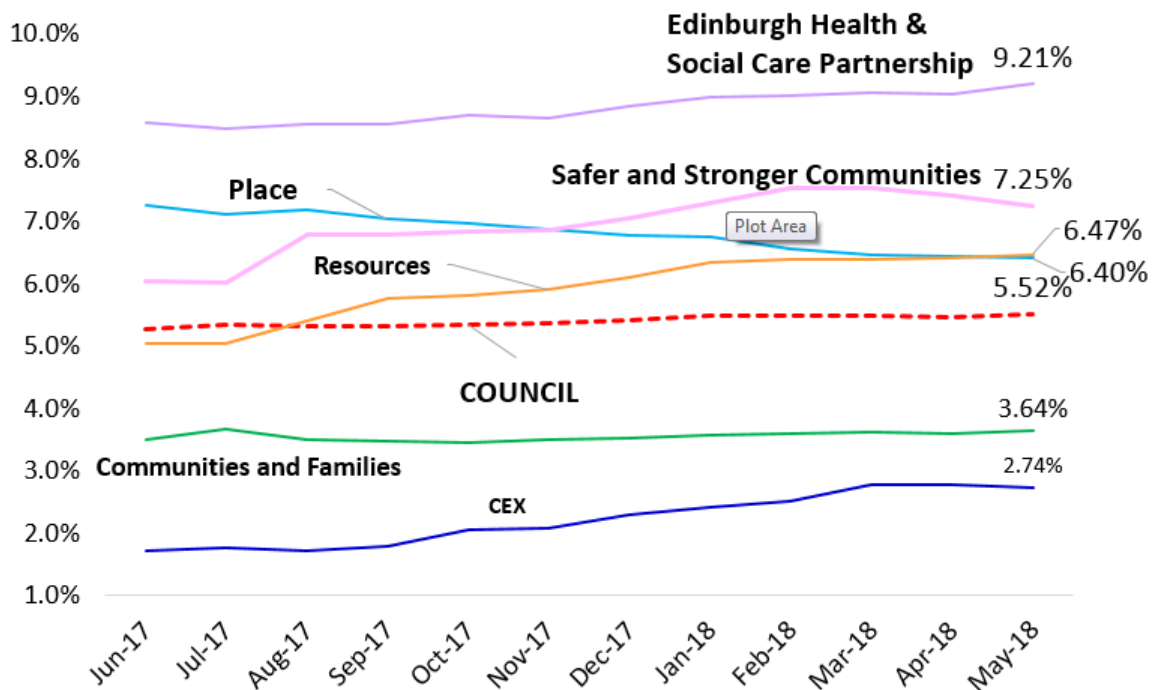


3.22 At May 2018 there were a total of 458 (377 FTE) employees across the organisation with a long term open ended absence, down from 486 (393 FTE) in March 2018 (**Figure 10**). At the time of analysis 32 employees (24 FTE) had been

absent for a period of 12 months or longer – compared with 42 employees (32 FTE) in the previous period.

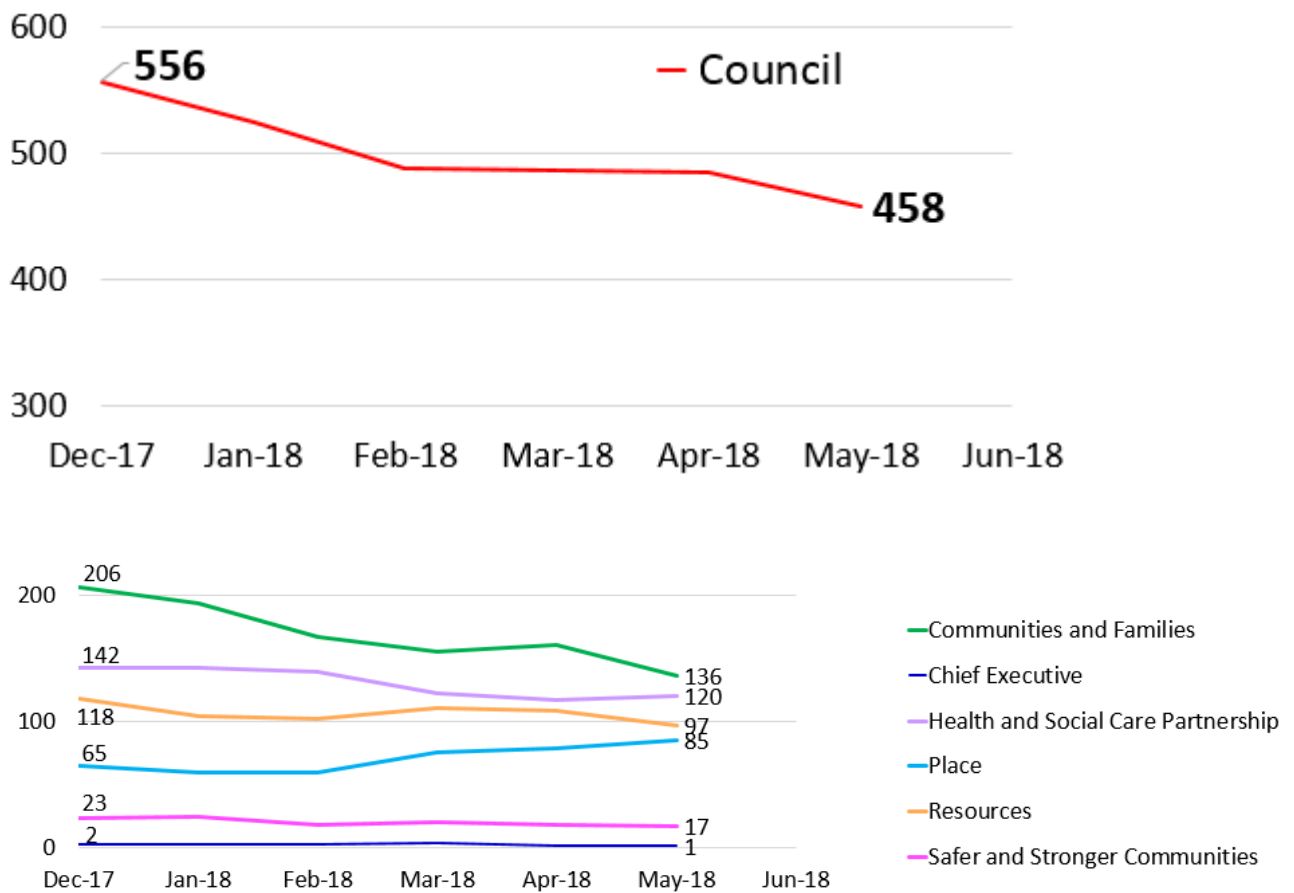
- 3.23 Since December 2017 (start of monitoring) we have seen significant change in our open ended long-term absence cases as a result of intervention activities:
- The total number of open-ended LTA cases has reduced by 18% (556 to 458), and the total FTE of open-ended LTA cases has reduced by 24% (499 FTE to 377 FTE)
  - The total number of employees with ongoing absence longer than 12 months has reduced by 29% (45 to 32), and the total FTE of the 12+ month absence group has reduced by 40% (40 FTE to 24 FTE)

**Figure 9: Directorate 12 Month Rolling Average Absence Trend**



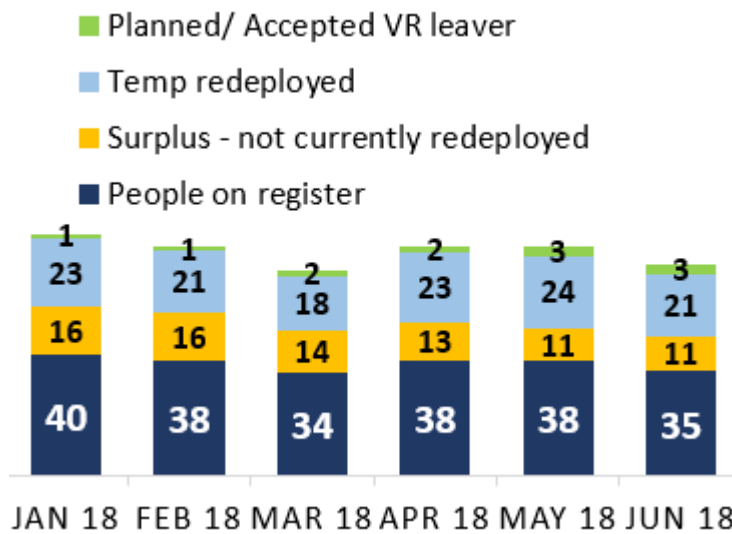


**Figure 10: Open Ended Long-Term Absence Cases, Dec 2017 – May 2018**



3.24 The total number of employees on the redeployment register reduced by 3 since the last reporting period. The associated monthly salary cost reduced by £9.1K to £125K. The associated annual salary cost reduced from £1.6M to £1.5M. **Figure 11** provides a summary of the total number of employees on the register since January 2017.

**Figure 11: Redeployment Register Employees at 22 June 2018**



- 3.25 Of the 35 employees currently surplus due to transformation, 3 are planned leavers, 21 have been temporarily redeployed, and 11 are not currently redeployed into a temporary solution.
- 3.26 Of the total surplus FTE, 19.2 FTE is corporately funded and of these 10 FTE are currently redeployed and 9.2 FTE are not currently redeployed; 14.0 FTE of the corporately funded FTE has been on the redeployment register for longer than 12 months, 4.2 FTE for a period of 6-12 months, and 1.0 FTE for less than 6 months.
- 3.27 The standard cycle for Looking Back 17/18 Conversations concluded at May 2018 with an overall 74% completion rate.
- 3.28 The standard cycle for Looking Ahead 18/19 Conversations has a current completion rate of 42%.

#### 4. Measures of success

- 4.1 The Council achieves the necessary employee reductions by voluntary means.
- 4.2 The costs of unfunded individuals are managed as best as possible (within the no compulsory redundancy commitment).
- 4.3 That the monitoring of appropriate workforce data will evidence that the Council is on track to achieve targeted budget savings.
- 4.4 Absence rates are within our target of 4.0%.
- 4.5 All employees have a 'looking back' conversation to reflect on the previous year's performance (the 'what' and the 'how' with a performance zone agreed and awarded) and 'looking forward' conversation to set their performance objectives and development priorities for this performance year.

## 5. Financial impact

---

- 5.1 Achievement of agreed savings through voluntary redundancy.
- 5.2 Salary costs for redeployees.

## 6. Risk, policy, compliance and governance impact

---

- 6.1 The voluntary severance releases are essential to ensure that the Council can 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 directly from this report.

## 8. Sustainability impact

---

- 8.1 There is no sustainability impact of this report.

## 9. Consultation and engagement

---

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

The new Council Dashboards have been in place for nearly a year. Over this period we have responded to the requirements of key stakeholders including elected members to produce meaningful MI which can be achieved with existing systems functionality and Business Intelligence tools. We have a commitment to continuous improvement and to this end intend to undertake a review to confirm stakeholder requirements continue to be met.

## 10. Background reading/external references

---

- 10.1 Workforce Dashboard Report to Finance and Resources Committee on a monthly basis.

### **Stephen S. Moir**

Executive Director of Resources

Contact: Katy Miller, Head of Human Resources

E-mail: [katy.miller@edinburgh.gov.uk](mailto:katy.miller@edinburgh.gov.uk) | Tel: 0131 469 5522

## 11. Appendices

---

Appendix 1: Finance and Resources Committee Workforce Dashboard

Appendix 2: Finance and Resources Committee Workforce Dashboard Glossary

Appendix 3: Analysis of Local Government Employee FTE and Basic Salary Cost - June 2015 to Present

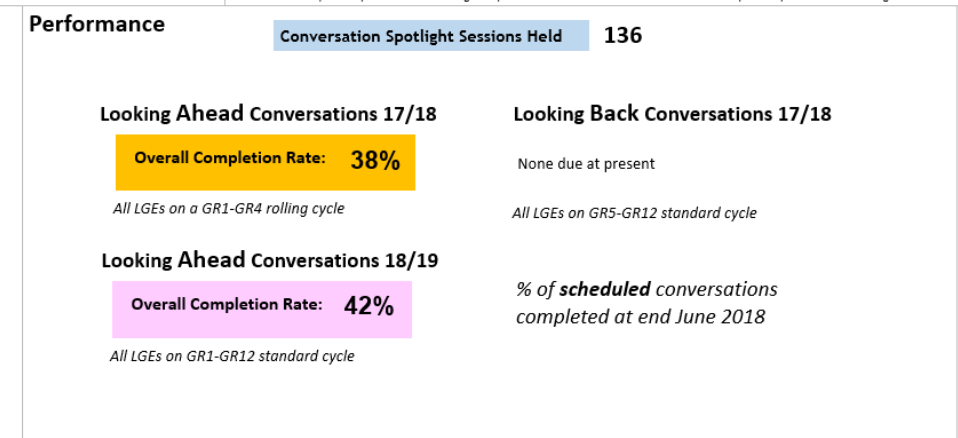
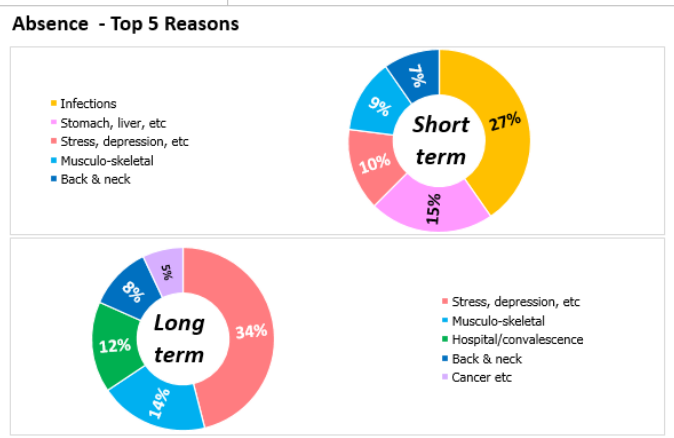
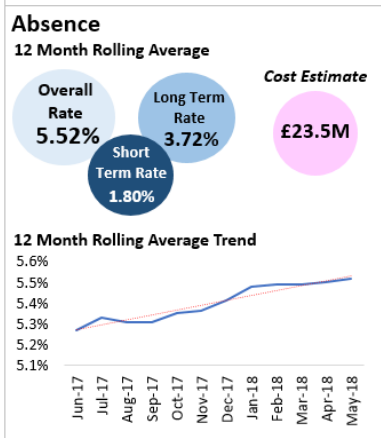
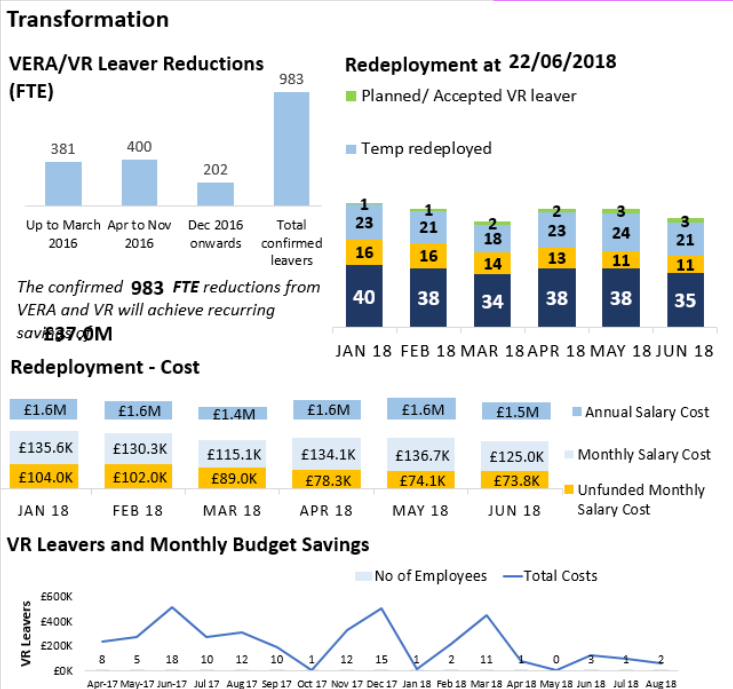
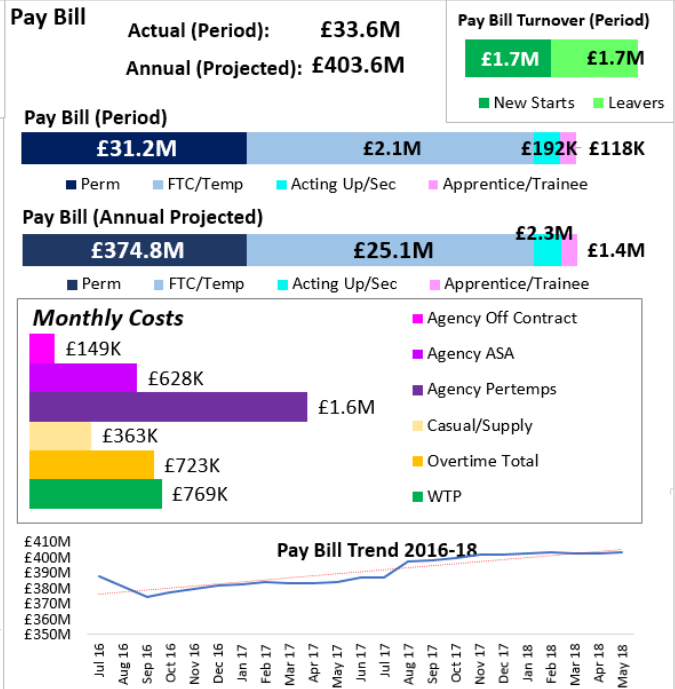
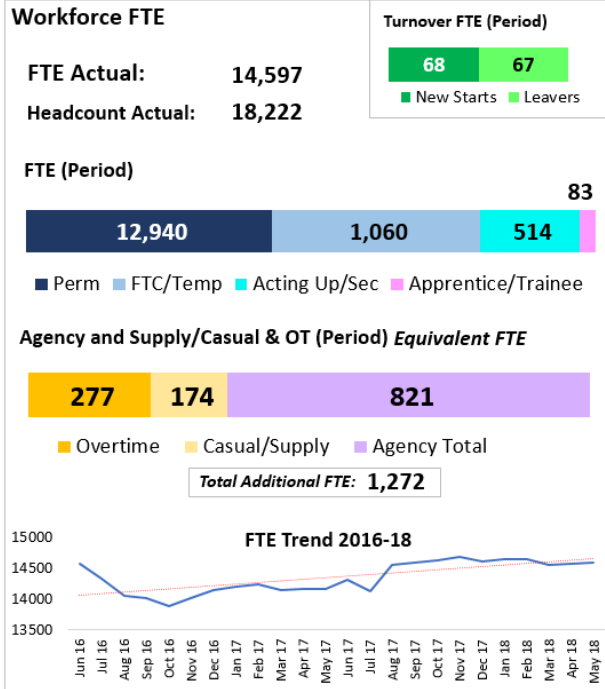
Appendix 4: Agency Expenditure

Appendix 5: Absence Management

# Appendix 1 – Finance and Resources Committee Workforce Dashboard

## Workforce Dashboard: Finance and Resources Committee

Period: **May 18** Issued: **02 July '18**



## Appendix 2 – Finance and Resources Committee Workforce Dashboard Glossary

### Workforce Dashboard Glossary: Finance and Resources Committee

#### Workforce FTE

**FTE Actual:** *Sum of FTE for all staff on CEC payroll  
Count of total contracts/positions is not reported here*

**Headcount Actual:** *Total number of individual employees on CEC payroll*

#### FTE (Period)

*Breakdown of FTE by contract type for all staff on CEC payroll. A snapshot taken on 25th of each month (post 2nd payroll calc to capture all contractual changes, leavers etc). New starts after 1st of month are removed and included in the next month's FTE analysis. This methodology enables better syncing of workforce FTE data and new start/leaver data.*

#### Additional FTE\* (Period)

*Breakdown of additional working hours utilisation for overtime and casual/supply represented as equivalent FTE. Agency cost converted to notional FTE value using average annual salary cost of £35k per FTE.*

*Overtime - actual units of time paid at last transaction date. Data extracted at week 1 to capture late payments.*

*Agency - cost of weekly invoicing from Pertemps, ASA and off-contract agencies. Data extracted after last weekly payroll in preceding month.*

*Casual/supply - actual units of time paid at last transaction date. Data extracted at week 1 to capture late payments.*

*FTE calculated on the basis that a full-time Local Government Employee works 36 hours per week over 52.18 weeks (1878 hours). This calculation will be developed for the next dashboard to take into account a 35 hours working week for Teacher T&C contracts and any other conditions identified at*

#### FTE Trend

*Archive data from previous S&I dashboard process.*

#### Turnover FTE (Period)

*Organisation new starts and leavers in the month. Does not report on internal new appointments (e.g. additional contracts, promotion) or ended contracts for multi-position holders (where other positions are still live).*

#### Absence

*All tables and graphs based on preceding 12 months absence data for all staff on CEC payroll.*

*Data extracted at week 1 to capture late data input.*

*Trend data - archive data from previous S&I dashboard process.*

#### Pay Bill

**Actual (Period):** *Sum of pro-rated basic salary for all staff on CEC payroll*

**Annual (Projected):** *Sum of pro-rated basic salary for all staff on CEC payroll\*12*

#### Pay Bill (Period)

*Breakdown of basic pay by contract type for all staff on CEC payroll. Same reporting conditions as for FTE.*

#### Pay Bill (Annual Projected)

*Breakdown of basic pay by contract type for all staff on CEC payroll\*12. Same reporting conditions as for FTE.*

*For trends analysis it should be noted that workforce FTE/cost vs new start/leaver FTE/cost will never match exactly due to the "internal churn" of the existing staff population, e.g. changes to working hours, additional contracts.*

#### Monthly Costs

*Actual cost of hours claimed for overtime, agency and casual/supply and payments made in period. Actual cost of transactions for all working time payments (variable, shifts, weekend, nights, disruption) at the last transaction date.*

#### Pay Bill Turnover (Period)

*As FTE. Costings report on the annual basic salaries (pro-rated) for new start and leaver populations.*

#### Pay Bill Trend

*Archive data from previous S&I dashboard process.*

#### Transformation

##### VERA/VR Leaver Reductions (FTE)

*Data from Finance*

##### Redeployment - People

*Headcount of staff on redeployment register with status surplus, temp redeployed, future dated VERA/VR leaver. Data extracted at 27th of month. We plan to update the reporting to include detailed split on future dated leavers (for signed-off and awaiting sign-off) for more clarity.*

##### Redeployment - Cost

*Pro-rated basic salary data for staff on redeployment register.*

##### VR Leavers and Cumulative Budget Savings

*Data from Finance*

#### Performance

##### Looking Ahead Conversations

*Total number of conversations where target date for completion has been reached (last day of preceding month). Data extracted at week 1 to capture late input. Different service areas have varying rolling dates for completion of GR1-4. Staff do not fall into scope for completion analysis until the last day of their target month for completion has passed.*

##### Looking Back Conversations

*Total number of conversations where target date for completion has been reached (last day of preceding month). Data extracted at week 1 to capture late input. For the standard cycle, all looking back meetings should have taken place by 31/03/18. Different service areas have varying rolling dates for completion of GR1-4. Staff do not fall into scope for completion analysis until the last day of their target month for completion has passed.*

##### Conversation Spotlight - Data from L&D.

Appendix 3: Analysis of Local Government Employee FTE and Basic Salary Cost - June 2015 to Present

Category/Group	Grade	June 2015		June 2017		November 2017		March 2018		April 2018		May 2018	
		FTE June 2015	Basic Salary Cost June 2015	June 2017	Basic Pay	Nov 2017	Basic Pay	FTE March 2018	Basic Salary Cost March 2018	FTE April 2018	Basic Salary Cost April 2018	FTE May 2018	Basic Salary Cost May 2018
<i>Front Line Staff</i>	GR1	624.35	£8,056,622	638.19	£8,442,292	615.5	£8,347,937	602	£8,180,875	600.60	£8,161,510	597.02	£8,106,025
	GR2	244.35	£3,448,063	198.27	£2,875,384	188.5	£2,769,699	185	£2,731,241	179.23	£2,653,270	176.55	£2,668,545
	GR3	2374.02	£38,167,823	2124.28	£34,913,321	2151.1	£35,845,510	2163	£36,177,436	2172.17	£36,376,127	2171.01	£36,361,314
	GR4	2478.59	£45,848,733	2567.39	£48,122,458	2547.8	£48,400,423	2487	£47,629,222	2478.78	£47,477,168	2472.08	£47,389,526
<i>Front Line Manager/ Specialist</i>	GR5	1808.41	£40,605,617	1562.97	£35,229,335	1570.4	£35,671,709	1564	£35,947,265	1562.41	£35,718,703	1569.89	£35,982,107
	GR6	1421.04	£37,140,554	1336.57	£35,859,646	1408.6	£38,026,196	1381	£37,738,846	1391.50	£37,865,807	1397.63	£38,017,532
	GR7	1520.27	£48,003,847	1296.48	£42,111,698	1295.4	£42,231,544	1281	£42,182,612	1285.14	£42,166,578	1299.34	£42,610,758
	GR8	776.36	£29,198,555	652.24	£25,125,721	680.9	£26,278,984	692	£27,049,346	690.90	£26,814,200	693.50	£27,015,710
<i>Managers</i>	GR9	358.78	£15,905,725	280.31	£12,879,609	291.0	£13,440,140	279	£13,127,787	281.74	£13,079,133	283.80	£13,153,183
	GR10	117.54	£6,315,138	122.82	£6,541,451	124.9	£6,704,939	125	£6,802,294	120.44	£6,546,398	120.94	£6,594,839
	GR11	46.83	£2,954,366	36.00	£2,324,099	37.0	£2,413,183	37	£2,474,965	37.47	£2,466,142	37.47	£2,466,142
	GR12	30.60	£2,194,462	33.00	£2,401,762	37.0	£2,692,746	38	£2,817,336	38.00	£2,799,534	39.00	£2,868,464
<b>Total</b>	<b>11801.16</b>	<b>£277,839,505</b>	<b>10848.53</b>	<b>£256,826,777</b>	<b>10948.0</b>	<b>£262,823,009</b>	<b>10833</b>	<b>£262,859,225</b>	<b>10838.38</b>	<b>£262,124,570</b>	<b>10858.23</b>	<b>£263,234,145</b>	

## **Appendix 4 – Agency Expenditure**

The total billing amount for May 2018 was significantly more than the average monthly spend. The reason for this is that there was lower than average spend in April (£1.4m), which resulted in an uplift of spend in May due to invoices from April period being processed in May. The off-contract spend also increased in the period April to May of £46k 'new' spend, which was due to new spend, including the Scottish Nursing Guild (Nursing Support) and Sanctuary (Occupational Therapists).



## Appendix 5 – Absence Management

### Absence Rates

The organisation's absence rate increased by 0.64% between April 2016 (4.88%) and May 2018 (5.52%). Our target rate for absence is 4%. The overall trend has been one of a steady increase since 2016 which coincides with a significant decrease in headcount across all Directorates. As at May 2018 the long-term absence rate was 3.72% and the short-term absence rate was 1.80%.

The Chartered Institute of Personnel and Development (CIPD) Health and Wellbeing Survey for 2018 reported that on average, public sector employees across the UK had 8.5 days of absence over the previous year. Our average days lost per employee over the previous 12 months is 10.3 days.

Scotland tends to report higher levels of absence than England<sup>1</sup> and an Audit Scotland report (published March 2016) of absence across 32 Scottish Local Authorities, demonstrated that days lost to absence in our organisation is in line with the average days lost across the other Scottish Local Authorities. The City of Edinburgh Council ranked 14<sup>th</sup> out of the 32 Local Authorities for the lowest days lost.

### Absence Hotspots

Further analysis of the data reveals a number of absence “hotspots”: -

- A number of Directorates have an absence rate that is higher than the target of 4%, including the Edinburgh Health and Social Care Partnership, Safer and Stronger Communities (incorporated in Communities and Families from June 2018), and Resources (although the professional corporate services are all below the 4% target).
- Within Directorates, there are particular services with higher absence including; Health and Social Care Localities; Health and Social Care areas that are in the process of being reviewed for transformation; Safer and Stronger Localities; Homelessness and Housing Support; Property and Facilities Management (specifically in the Cleaning, Catering, Janitorial, Security and Facilities Management teams); Customer Services and IT (in the Contact Centre and Business Support teams); and Place Management.
- The types of roles in these areas of higher absence include Social Care Assistants and Workers; Care and Support Workers; Housing Officers and Wardens; Cleaners, Facilities Assistants and Cooks; Business Support staff, Customer Advisers (contact centre) and Transaction Assistants.

The 2016 ONS report, Sickness absence in the labour market: 2016, reflects our own identified hotspots: absence levels tend to be higher for care workers and those

---

<sup>1</sup> ONS report, Sickness absence in the labour market: 2016

undertaking “elementary” professions (i.e. simple and routine tasks which often involves some physical effort) when compared with professional groups.

### **Days Lost to Short and Long-Term Absence**

Short term absences account for 32.5% of the total working days lost and long-term absences account for 67.5% of the total working days lost. The ratio of short to long term absence varies across the Directorates. For example, in the Communities and Families Directorate, short term absences are the cause of 42.1% of short term absence, compared with 26.8% in the Edinburgh Health and Social Care Partnership.

### **Absence Reasons**

The top reason for long term absence in the previous 12-month period across most Directorates is stress and mental health related conditions, accounting for 34% of all days lost to long term absence. The next highest reasons for long term absence include hospitalisation/convalescence, musculoskeletal, cancer and heart/blood pressure.

In the Place Directorate the musculoskeletal conditions overtake stress and mental health as the leading cause of long term absence due to the primarily physical nature of the work.

The top reason for short term absence across all Directorates is infections, accounting for 27% of all days lost to short term absence. The next highest reasons include stomach/liver, musculoskeletal, back and neck, eye/ear/nose and stress and mental health.

Our experience here is reflected across the public sector. The CIPD Health and Wellbeing Survey 2018 found that the public sector is considerably more likely to include: stress, musculo-skeletal injuries and mental ill health among their top causes of both short and long-term absence.

### **Employees Currently Absent from Work (May 2018)**

The total number of employees absent on a long-term basis across the organisation has decreased by 18% since December 2017 (556 employees were absent in December 2017).

At May 2018, 458 employees were absent from work on a long-term basis (equivalent FTE 377). Of these, 66% are female employees and 34% are male, which broadly reflects the overall workforce gender split (71% female, 29% male). The ONS report *Sickness absence in the labour market: 2016* shows that absence rates tend to be higher for female workers than for male workers; in 2016, women in the UK lost 2.5% of their working hours due to sickness, and by contrast men in the UK lost 1.6% of their working hours due to sickness.

Of our total open long-term absence cases, 32 employees (7%) had been absent for longer than 12 months and 250 employees (55%) had been absent for less than 3 months, at May 2018.

At the organisation level, 54% of our employees work on a full-time basis and 46% work on a part-time basis; 11% of our long-term absence cases work on a full-time basis and 89% work on a part-time basis. The ONS 2016 research demonstrates that part-time workers tend to have a higher rate of absence than those that work on a full-time basis; in 2016, the UK sickness absence rate for part-time workers was 2.6% compared with 1.9% for full-time workers.

Around 40% of current long-term absences are in the 50-59 age group, with stress, mental health and fatigue syndromes as the main driver for absence (30% of cases). The 40-49 age group accounts for 25% of our total long-term absence cases, and again, stress, mental health and fatigue syndromes are the leading cause of absence (40% of cases). Stress and mental health is also the driving cause of long term absences in the 20-29 and 30-39 age groups.

Our distribution of absence by age is in line with ONS research that demonstrates the presence of higher absence rates for older age groups; workers aged 16 to 24 were 46% less likely to be off work due to sickness than a worker aged between 50 and state pension age.

The 60+ age group accounts for 17% of the total long-term absence cases, however the absences for this group are different to those observed for the other age groups, and relate to musculo-skeletal problems, cancer, and hospitalisation/convalescence. Around 1.3% of the absence for the 60+ age group is related to stress, mental health and fatigue syndromes.