

# Finance and Resources Committee

10.00am, Thursday 11 October 2018

## Workforce Dashboard

Item number 7.6

Report number

Executive/routine

Wards

Council Commitments

### Executive Summary

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

Since the previous period there has been a reduction in workforce FTE and basic salary costs; workforce FTE has decreased by 348 FTE and basic salary costs have decreased by £7.43M. This is to be expected as fixed term contracts associated with schools and other related leavers/costs occur at this time of year.

Overtime costs reduced by £24K, and agency costs reduced by £0.7M. The cost of Supply/Casual workers increased by £140K this period. Total spend for Working Time Payments increased by £1K.

Lost working time due to ill-health, or sickness absence for the 12-month rolling period rose slightly from 5.52% to 5.59%. This trend continues to be of concern and the report provides further insight into where absence is increasing. More recently we have seen a significant reduction in our open ended long-term absence cases as a result of intervention activities, with the number of long-term open absences reducing by 28% since December 2017.

## Workforce Dashboard

### 1. Recommendations

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

### 2. Background

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- 2.1 The dashboard reporting period is July 2018.

### 3. Main report

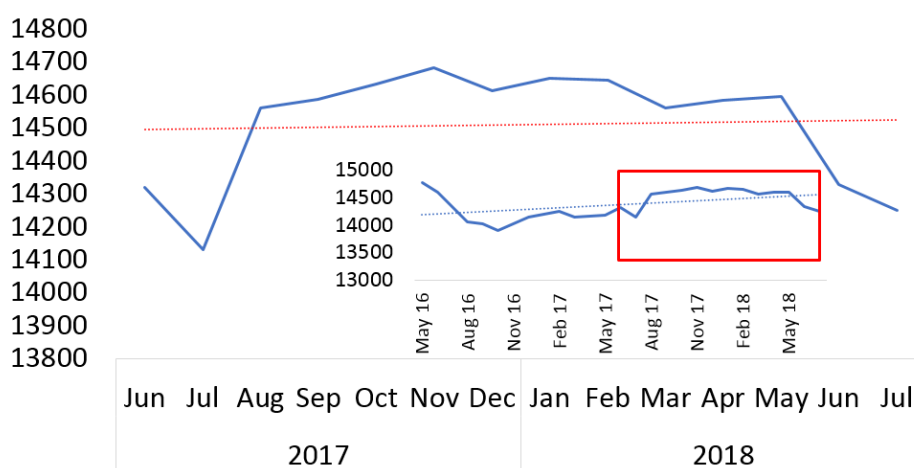
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- 3.1 The attached dashboard (**Appendix 1**) provides workforce information on:
- the number of Full Time Equivalent (FTE) staff employed by the Council, the type of contract they are employed through and the turnover of new starts and leavers;
  - 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; and
  - the number of redeployees and associated costs.
- 3.2 The organisation FTE decreased by 348 FTE in the period, from 14,597 to 14,249 (see **Figure 1**). Permanent contracts increased by 41 FTE, FTC/temporary contracts reduced by 293 FTE, acting up and secondment arrangements reduced by 70 FTE, and apprentice/trainee contracts reduced by 26 FTE. Other FTE fluctuations observed across the Directorates in this period reflect normal attrition and recruitment (**Figure 2**).
- 3.3 The Local Government employee group FTE decreased by 139 and the Teaching FTE decreased by 208 between May 2018 and July 2018 (see **Figure 3**).
- 3.4 The reduction in FTE is typical for this time of year and is predominantly linked to the ending of fixed term contracts at the end of term in the Schools and Lifelong

Learning service. Whilst there was a significant FTE reduction in this service, this is masked in the overall Communities and Families FTE (which increased by 163 FTE) due to the transfer of the Safer and Stronger Communities FTE (501 FTE) into the Communities and Families Directorate following reorganisation (reflected for the first time in this report).

3.5 **Figure 4** shows the distribution of Council LGEs across grades 1 to 12 for the period June 2015 and July 2018. **Appendix 3** shows the change in LGE FTE and basic salary costs since June 2015. The data shows a reduction across all grades over the period with the exception of Grades 4 and 12. The Facilities Technician role grade increased from Grade 3 to Grade 4 as part of the Facilities Management review and accounts for the increased numbers of FTE at this level. An explanation of the changes observed across senior grades (GR9 to GR12) is included in **Appendix 4**.

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



**Figure 2: Directorate Workforce FTE, May 2018 to July 2018**

Directorate	May 2018		July 2018		Change in FTE	Change in Headcount
	FTE May 2018	Headcount	FTE	Headcount		
Chief Executive	145.7	159	146.2	160	0.5	1
C&F	6984	9074	7147	9331	163	257
EH&SCP	2299	2616	2285	2623	-13	7
Place	2377	2812	2389	2825	12	13
Resources	2246	2983	2242	2892	-4	-91
S&SC	502	531	0	0	-502	-531
Surplus	45	47	40	42	-5	-5
<b>Council Total</b>	<b>14597</b>	<b>18222</b>	<b>14249</b>	<b>17873</b>	<b>-348</b>	<b>-349</b>

**Figure 3: FTE Change – LGE and Teaching, May 2018 and July 2018**

Category/ Group	May 2018		July 2018		Change in FTE	Change in Headcount
	FTE	Headcount	FTE	Headcount		
Local Government Employee GR1-GR12 including Craft	10858.2	13696.0	10719.0	13491.0	-139.2	-205.0
Chief Official	18.0	18.0	20.0	20.0	2.0	2.0
Craft Apprentice	22.0	22.0	20.0	20.0	-2.0	-2.0
Teaching Total	3698.7	4486.0	3490.2	4342.0	-208.5	-144.0

<b>Council Total</b>	<b>14596.9</b>	<b>18222.0</b>	<b>14249.2</b>	<b>17873.0</b>	<b>-347.7</b>	<b>-349.0</b>
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\* Note that the change in headcount includes new and ended casual/supply contracts which have no associated FTE

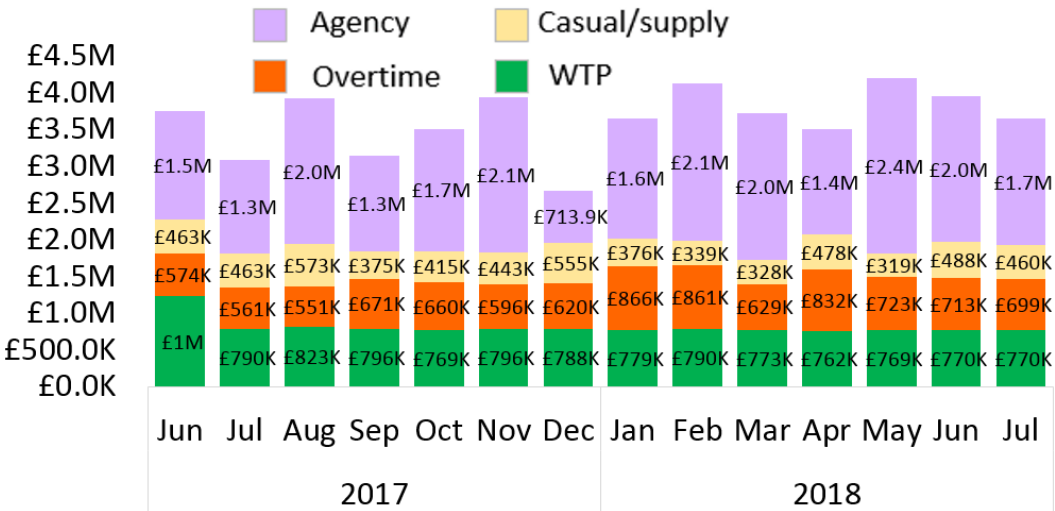
**Figure 4: Local Government Employee Workforce FTE by Grade (June 2015 and July 2018)**

Category/ Group	Grade	June 2015		July 2018		June 2015 to July 2018	
		FTE June 2015	Basic Salary Cost June 2015	FTE July 2018	Basic Salary Cost June 2018	Change in LGE FTE	Change in LGE Basic Salary Cost
<i>Front Line Staff</i>	GR1	624.35	£8.1M	595.08	£8.1M	-29.27	£25.8K
	GR2	244.35	£3.4M	167.11	£2.5M	-77.24	-£973.4K
	GR3	2374.02	£38.2M	1930.01	£32.2M	-444.01	-£5.9M
	GR4	2478.59	£45.8M	2567.28	£49.0M	88.68	£3.1M
<i>Front Line Manager/ Specialist</i>	GR5	1808.41	£40.6M	1579.64	£35.8M	-228.77	-£4.8M
	GR6	1421.04	£37.1M	1413.72	£38.1M	-7.33	£969.9K
	GR7	1520.27	£48.0M	1299.47	£42.4M	-220.81	-£5.6M
	GR8	776.36	£29.2M	691.52	£26.5M	-84.84	-£2.7M
<i>Managers</i>	GR9	358.78	£15.9M	282.78	£13.0M	-76.00	-£2.9M
	GR10	117.54	£6.3M	116.93	£6.3M	-0.61	-£58.7K
	GR11	46.83	£3.0M	37.47	£2.4M	-9.37	-£514.9K
	GR12	30.60	£2.2M	38.00	£2.7M	7.40	£531.2K
<b>Total</b>	<b>11801.16</b>	<b>£277.8M</b>	<b>10718.99</b>	<b>£259.0M</b>	<b>-1082.16</b>	<b>-£18.8M</b>	

3.6 Since May 2018 we have recruited 141 FTE new starts, and 261 FTE have left the organisation, resulting in a net reduction of 120 FTE.

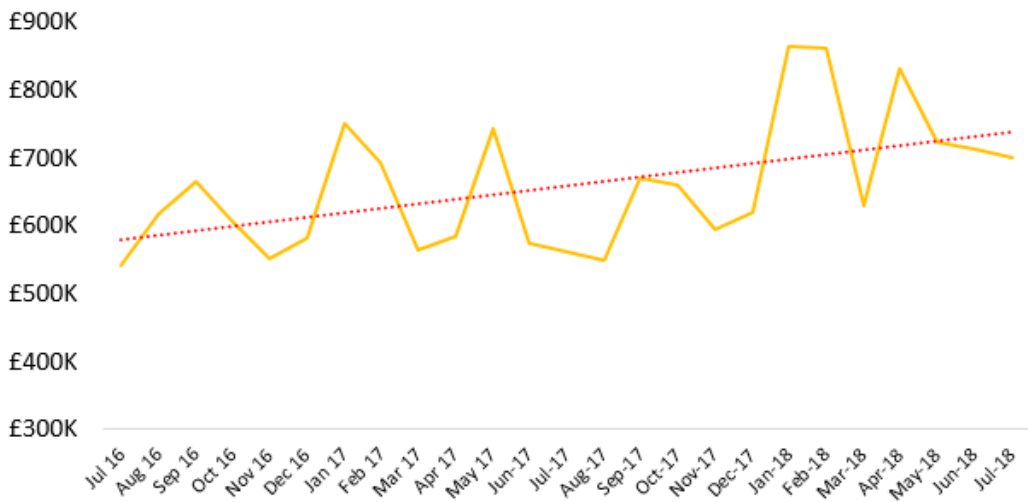
- 3.7 Savings were achieved as the cost of new starts was £3.1M and the cost of leavers was £6.4M, yielding a cost saving of £3.3M in this area.
- 3.8 The total additional FTE utilisation from overtime or additional hours, agency workers and casual/supply workers for the July 18 period is an estimated 1,076 FTE. The average monthly additional FTE utilisation for overtime or additional hours, agency and casual/supply in the last 12 months was 1,039. Over the same 12-month period we lost the equivalent of 783 FTE due to sickness absence.
- 3.9 As expected at this time of year, the basic salary bill decreased by £7.43M, from £403.56M to £396.13M. The permanent workforce cost increased by £28K, and acting up and secondment arrangements reduced by £156K. The cost of FTCs reduced by £6.8M. The cost of apprentice/trainee contracts reduced by £0.5M and this reduction is primarily related to the completion of trainee early year practitioner apprenticeships in the Communities and Families Directorate, and business support apprenticeships in the Resources Directorate (where 3 apprentices have been successful in attaining a permanent role).
- 3.10 Total overtime or additional hours costs reduced marginally this period by around £24K (see **Figure 5**). The July monthly spend of £699K is in line with the previous period costs observed in May and June 2018. Trend analysis to July 2018 shows an overall upward cost trend for overtime or additional hours (see **Figure 6**) which is being actively monitored by the Services.
- 3.11 The July 18 monthly overtime or additional hours FTE utilisation was equivalent to 265 FTE. The hours claimed for overtime in the last twelve months are also equivalent to the FTE of around 265 employees (monthly average); this analysis excludes hours claimed for “call out”.

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

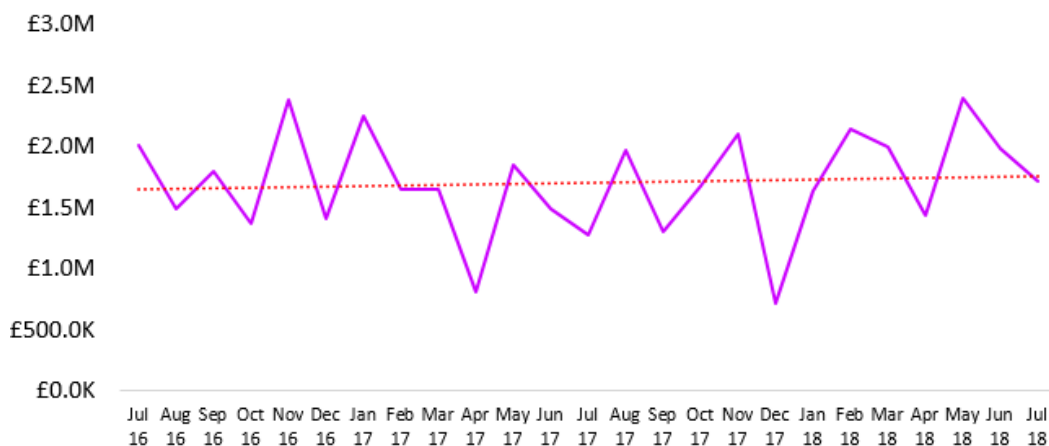


- 3.12 Agency billing this period was £1.7M (**Figure 5**) which is £0.7M less than the spend in the previous period (£2.4M). However, it should be noted that agency total billing can fluctuate each month depending on the total number of weeks billed in the period, and the timing of invoice processing. 95% of the period spend was attributable to our primary and secondary agency suppliers (Pertemps and ASA (Social Care)), and 5% was related to off-contract spend, which is where specialist interim staffing has been required which Pertemps were unable to fulfil. 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 7**) 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).
- 3.13 The July 18 monthly agency FTE utilisation was 590 FTE. The organisation costs for agency between June 2017 and July 2018 are equivalent to the FTE of around 580 employees (monthly average); based on a notional monthly cost per agency FTE.
- 3.14 The cost of WTPs (payments for shifts, variable days, nights, weekends) increased by £1K to £770K since the previous period (see **Figure 5**).

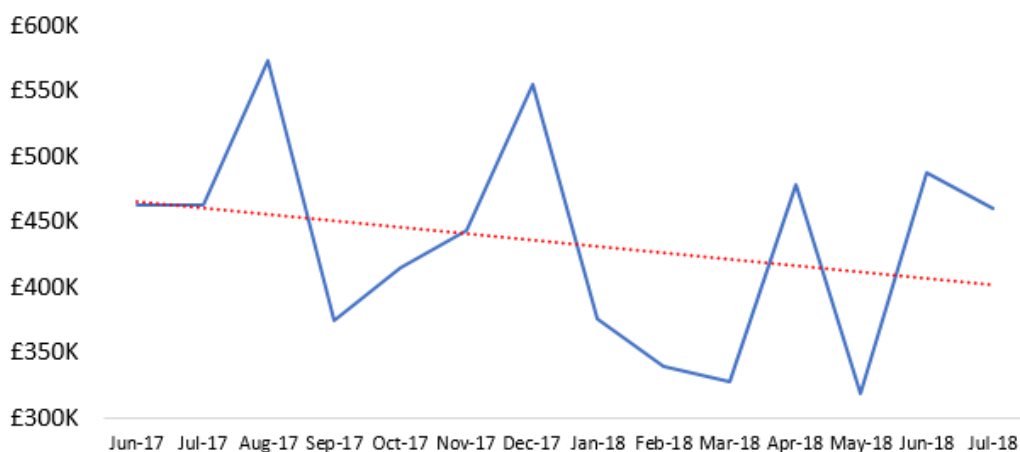
**Figure 6: Overtime/Additional Hours Cost Trend, April 2016 – July 2018**



**Figure 7: Organisation Agency Cost Trend, July 2016 – July 2018**



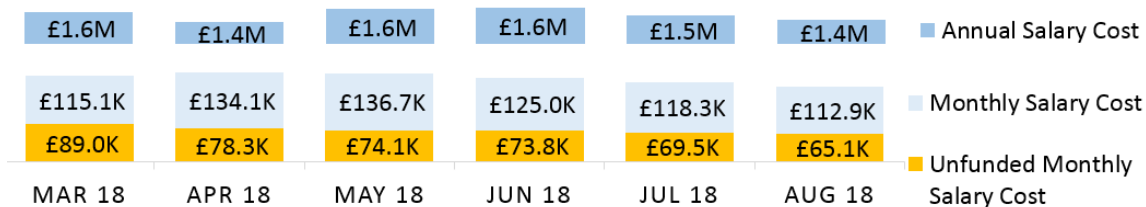
**Figure 8: Organisation Casual/Supply Cost Trend, July 2016 – July 2018**



- 3.15 Claims by casual and supply workers were £460K in this period, an increase of £140K since May 2018 (see **Figure 5**). Notably, the trend in costs for casual workers shows a downward trend over the period June 2017 to July 2018 (**Figure 8**), in contrast with rising workforce costs in other areas, e.g. overtime. Achieving the correct balance between Casual Workers, FTCs and overtime is part of the workforce planning activity being undertaken by the Directorates / Divisions.
- 3.16 The monthly casual/supply FTE utilisation was 221 FTE in this period, compared with 153 FTE in the previous period (May 2018). The hours claimed for casual/supply working over the last 12 months are equivalent to the FTE of around 194 employees (monthly average).
- 3.17 Increased reliance on the flexible workforce and overtime can be attributed to the 'summer' factor. Whilst workforce planning takes account of holiday scheduling, it does not take account of unexpected sickness absence particularly during the summer months. Work underway on both Workforce Planning and Agency Usage should help in addressing this along with the other initiatives in place i.e. Support and Challenge Panels.

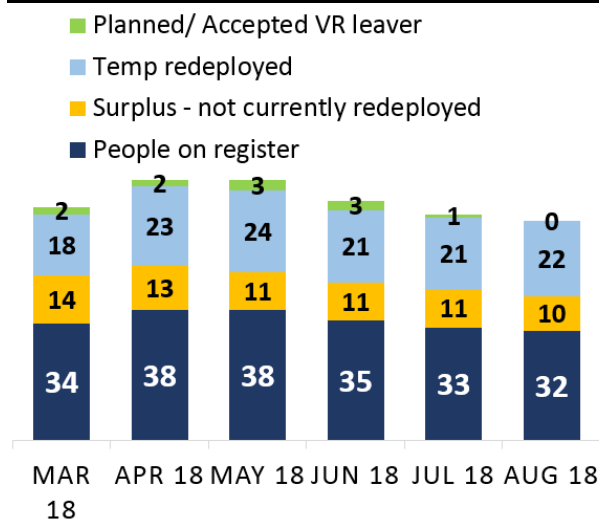
- 3.18 Up to the end of July 2018, 1005 FTE have left the organisation under VERA/VR arrangements, achieving recurring savings of £38.2M since September 2015.
- 3.19 The total number of employees on the redeployment register decreased by 3 since the last period (**Figure 9**).

**Figure 9: Redeployment Register Salary Costs**



- 3.20 Of the 32 employees currently surplus, none are planned leavers, 22 have been temporarily redeployed, and 10 are not currently redeployed into a temporary solution (**Figure 10**).
- 3.21 Of the total surplus FTE, 16.6 FTE is corporately funded and of these 9 FTE are currently redeployed and 7.6 FTE are not currently redeployed. 12.9 FTE of the corporately funded FTE has been on the redeployment register for longer than 12 months, 2.7 FTE for a period of 6-12 months, and 1.0 FTE for less than 6 months. Consideration is being given to the sustainability of employees being on the redeployment register for an indefinite period and a review of Council policies in respect of change management has commenced.

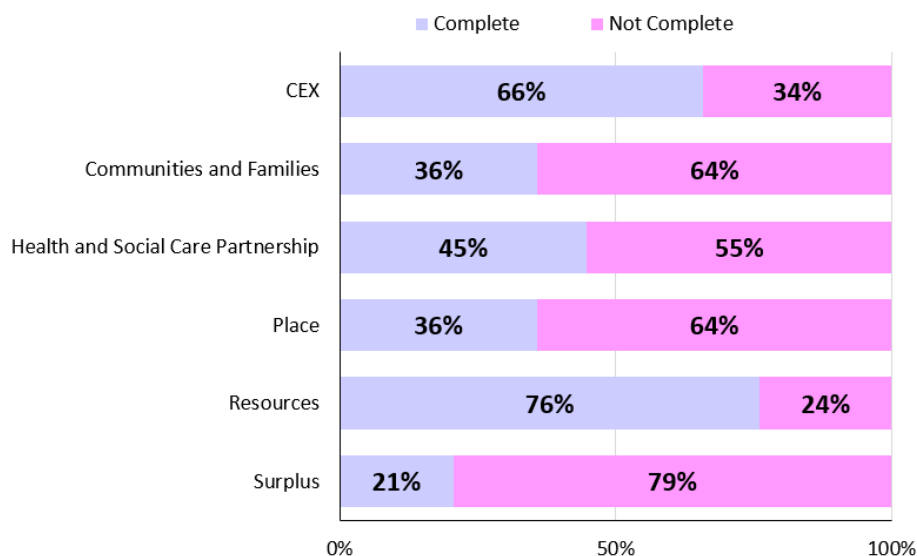
**Figure 10: Redeployment Register Employees at 23 August 2018**



- 3.22 The standard cycle for Looking Ahead 18/19 Conversations has a current completion rate of 46% (up from 44% last period), see **Figure 11**.

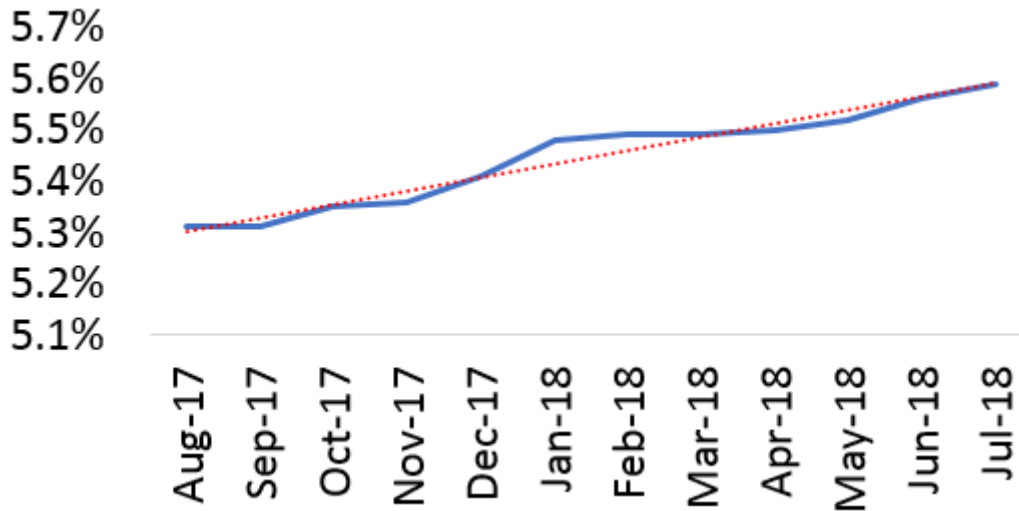
**Figure 11: Looking Ahead Conversations 18/19 (Standard Cycle)**



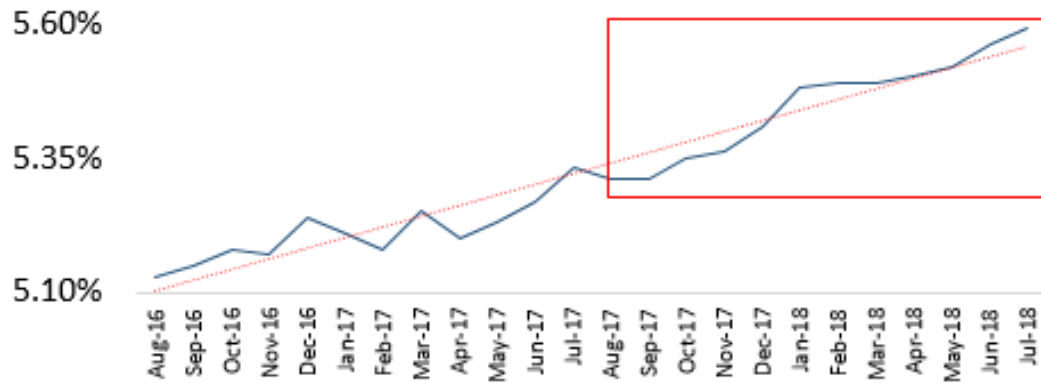


- 3.23 Absence rates in the organisation continue to be of concern despite the activity taking place across the Directorates to address this. Lost working time due to ill-health, or sickness absence for the 12-month rolling period rose slightly this month to from 5.52% to 5.59% (**Figure 12**). The rate for short-term absence reduced from 1.80% to 1.79%, however the rate for long-term absence increased from 3.72% to 3.80%. The organisation lost 176.1K days to absence in the 12-month period to June 2018, the equivalent working days of around 783 full-time employees. The notional cost of lost productivity due to absence in the rolling period is in the region of £23.5M (based on an average salary value of £30K).
- 3.24 Absence rates reduced marginally in Resources (6.47% to 6.33%), Place (6.40% to 6.35%) and the Chief Executive Directorates (2.74% to 2.49%) when compared with the previous period (see **Figure 12**). Absence rates increased slightly in the Edinburgh Health and Social Care Partnership (9.21% to 9.22%). The Communities and Families Directorate saw a larger increase in absence (3.64% to 4.00%) however this is attributable to the transfer of Safer and Stronger Communities absence data to the Communities and Families Directorate following structural review. Hotspot services across the Directorates include Health and Social Care Localities, Health and Social Care areas that are in the process of being reviewed e.g. Disability Services), Safer and Stronger Communities, Homelessness and Housing Support, Facilities Management, and Customer Contact/Transactions and Assessments.
- 3.25 The top reason for long term absence in the 12-month period was stress and mental health, accounting for 34% of all days lost to long term absence (approx. 40.1K long term absence days). The top reasons for absence by Directorate are included in **Appendix 5**.

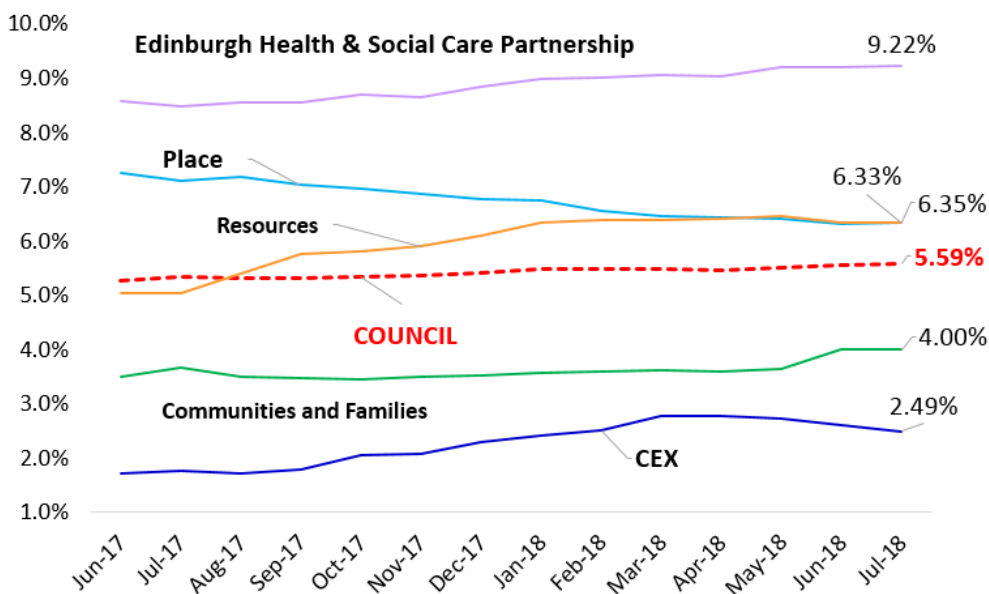
**Figure 12: 12 Month Rolling Average Absence Trend**



**Longer Term Trend**



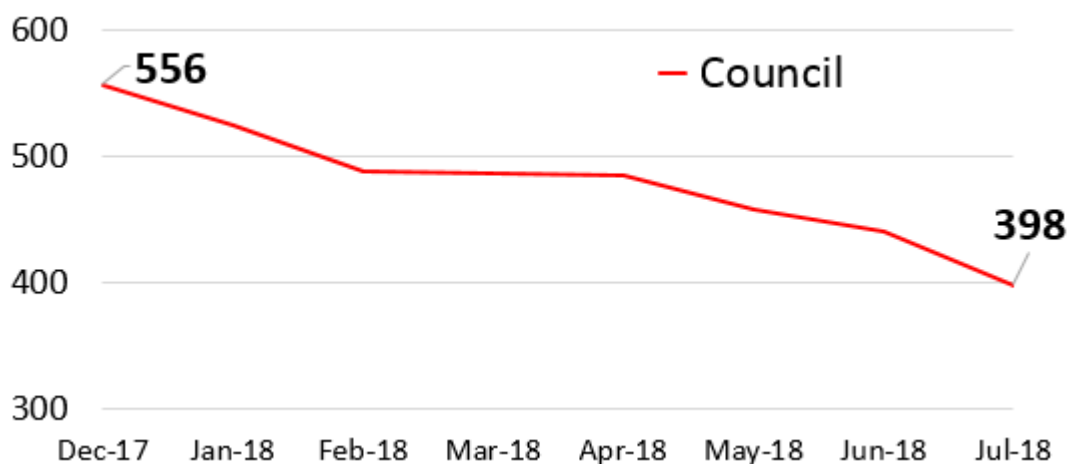
**Figure 12: Directorate 12 Month Rolling Average Absence Trend**



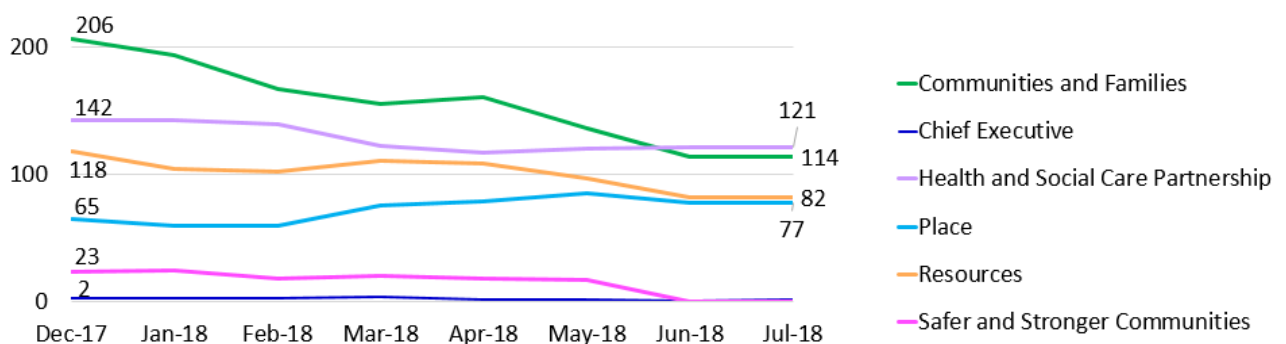
3.26 At July 2018 there were a total of 398 (334 FTE) employees across the organisation with a long term open ended absence, down from 458 (377 FTE) in May 2018 (see **Figure 13**). At the time of analysis 32 employees had been absent for a period of 12 months or longer.

3.27 At the start of the monitoring period (December 2017) there were a total of 556 employees (499 FTE) with open ended LTA, with 45 (40 FTE) of these absent from work for longer than 12 months. Most directorates have seen a reduction in open ended long-term absence cases since December 2017 (**Figure 15**), with the biggest reduction seen in the Communities and Families Directorate, down from 206 to 114 cases (a 44% reduction in total cases). Safer and Stronger Communities Division open ended LTA cases have been transferred to the Communities and Families Directorate total in this reporting period (17 LTA cases transferred).

**Figure 14: Open Ended Long-Term Absence Cases, Dec 2017 – July 2018**



**Figure 15: Directorate Open Ended Long-Term Absence Cases, Dec 2017 – July 2018**



- 3.28 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 28% (556 to 398), and the total FTE of open-ended LTA cases has reduced by 33% (499 FTE to 334 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 35% (40 FTE to 26 FTE).
- 3.29 The absence rate calculated reflects all short and long-term absences that took place in the preceding 12-month period. Despite the reduction in the total number of employees absent on a long-term basis since December 2017, the total number of days lost over the 12-month period for all employees is increasing and so we do not see the effect of our intervention activities for LTAs in our rolling absence rate. We therefore intend to review our approach to the reporting of absence. Moving to reporting absence on monthly rather than rolling basis will enable us to quickly measure the impact of interventions as well as to compare year on year.
- 3.30 Whilst activity needs to continue to focus on early intervention when employees are absent, the persistent high absence rate indicates that additional focus needs to be placed on prevention of absence. It is acknowledged that Line Managers need to spot the early signs of illnesses such as stress or musculo-skeletal and offer support early on to prevent absence from work.

## **4. Measures of success**

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- 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**

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- 5.1 Achievement of agreed savings through voluntary redundancy.
- 5.2 Salary costs for employees on redeployment (particularly those not temporarily redeployed).

- 5.3 Opportunity cost of lost working time due to sickness absence.
- 5.4 Agency, Overtime/Additional Hours expenditure.

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

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- 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 whilst supporting the Political Commitment of the Administration to no compulsory redundancies.

## **7. Equalities impact**

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

## **8. Sustainability impact**

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- 8.1 There is no sustainability impact of this report.

## **9. Consultation and engagement**

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

## **10. Background reading/external references**

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- 10.1 Workforce Dashboard - report to Finance and Resources Committee on 16 August; [12 June](#); [27 March](#) and [23 January](#) 2018.

### **Stephen S. Moir**

Executive Director of Resources

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## **11. Appendices**

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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

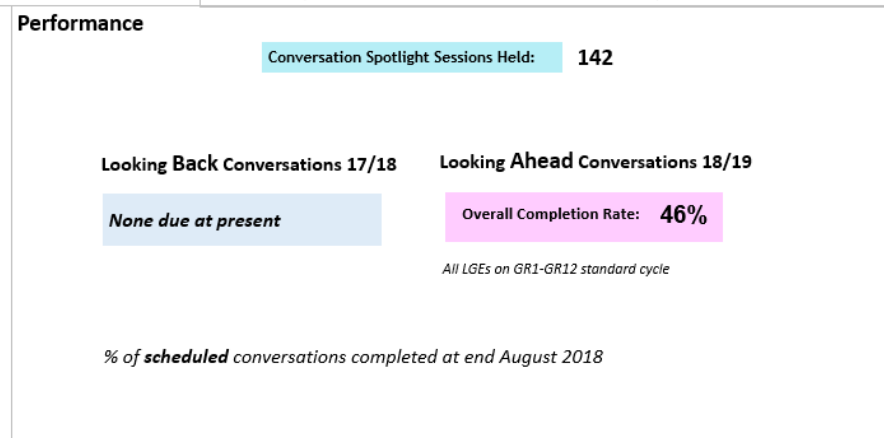
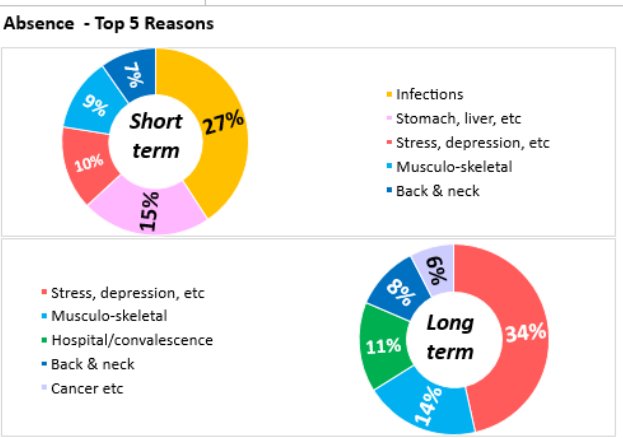
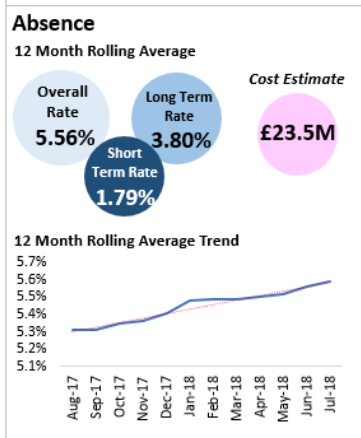
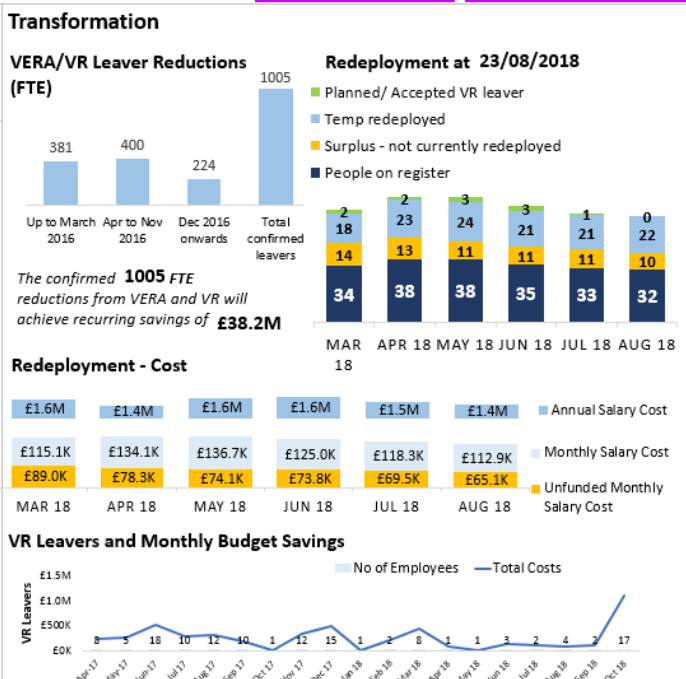
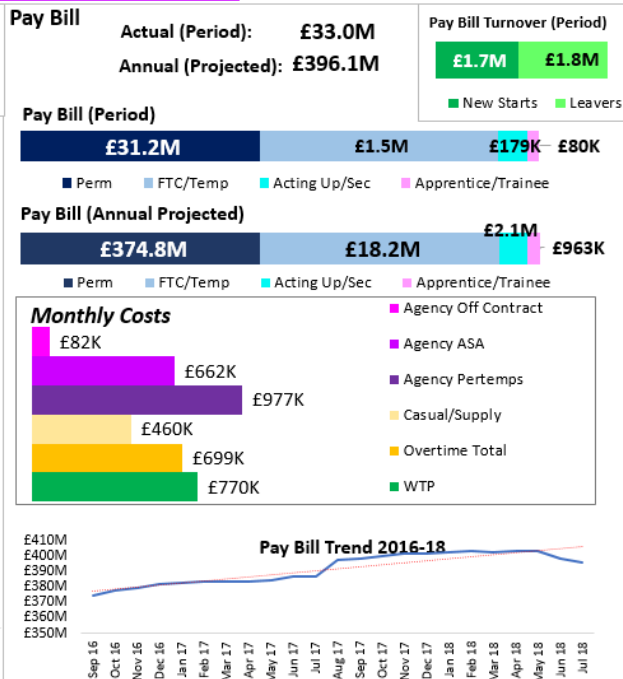
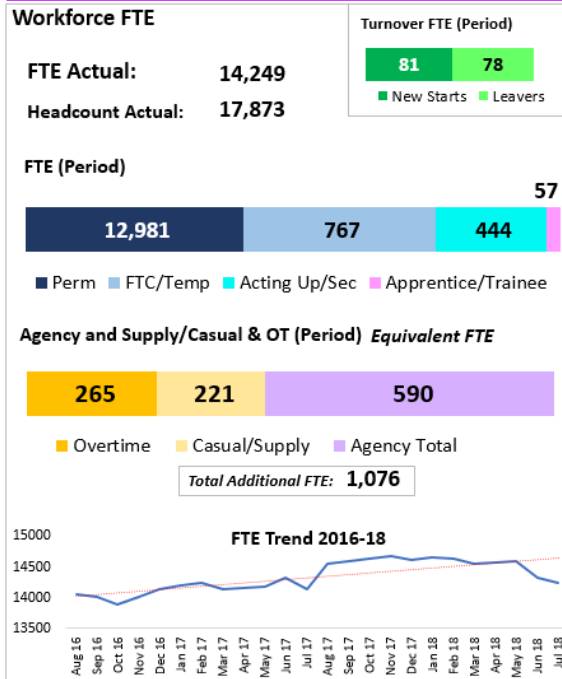
Appendix 4 - FTE Change at LGE Senior Grades (GR9-GR12) between June 2017 and July 2018

Appendix 5 - Insight: Top 5 Absence Reasons by Directorate (Short-Term Absence and Long-Term Absence)

# Appendix 1 – Finance and Resources Committee Workforce Dashboard

## Workforce Dashboard: Finance and Resources Committee

Period: July 18 | Issued: 03 Sept 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 to July 2018									
		June 2015		June 2017		June 2018		July 2018		Change in LGE FTE	Change in LGE Basic Salary Cost
		FTE June 2015	Basic Salary Cost June 2015	June 2017	Basic Pay	FTE June 2018	Basic Salary Cost June 2018	FTE July 2018	Basic Salary Cost June 2018		
<i>Front Line Staff</i>	GR1	624.35	£8.1M	638.19	£8.4M	594.88	£8.1M	595.08	£8.1M	-29.27	+£25.8K
	GR2	244.35	£3.4M	198.27	£2.9M	169.51	£2.5M	167.11	£2.5M	-77.24	-£973.4K
	GR3	2374.02	£38.2M	2124.28	£34.9M	2089.19	£35.1M	1930.01	£32.2M	-444.01	-£5.9M
	GR4	2478.59	£45.8M	2567.39	£48.1M	2444.00	£46.8M	2567.28	£49.0M	+88.68	+£3.1M
<i>Front Line Manager/ Specialist</i>	GR5	1808.41	£40.6M	1562.97	£35.2M	1545.13	£35.3M	1579.64	£35.8M	-228.77	-£4.8M
	GR6	1421.04	£37.1M	1336.57	£35.9M	1396.66	£38.0M	1413.72	£38.1M	-7.33	+£969.9K
	GR7	1520.27	£48.0M	1296.48	£42.1M	1293.76	£42.4M	1299.47	£42.4M	-220.81	-£5.6M
	GR8	776.36	£29.2M	652.24	£25.1M	689.05	£26.7M	691.52	£26.5M	-84.84	-£2.7M
<i>Managers</i>	GR9	358.78	£15.9M	280.31	£12.9M	280.78	£13.0M	282.78	£13.0M	-76.00	-£2.9M
	GR10	117.54	£6.3M	122.82	£6.5M	116.93	£6.4M	116.93	£6.3M	-0.61	-£58.7K
	GR11	46.83	£3.0M	36.00	£2.3M	36.47	£2.4M	37.47	£2.4M	-9.37	-£514.9K
	GR12	30.60	£2.2M	33.00	£2.4M	38.00	£2.8M	38.00	£2.7M	+7.40	+£531.2K
<b>Total</b>	<b>11801.16</b>	<b>£277.8M</b>	<b>10848.53</b>	<b>£256.8M</b>	<b>10694.35</b>	<b>£259.4M</b>	<b>10718.99</b>	<b>£259.0M</b>	<b>-1082.16</b>	<b>-£18.8M</b>	

## Appendix 4 – Insight: FTE Change at LGE Senior Grades (GR9-GR12) between June 2017 and July 2018

### Context

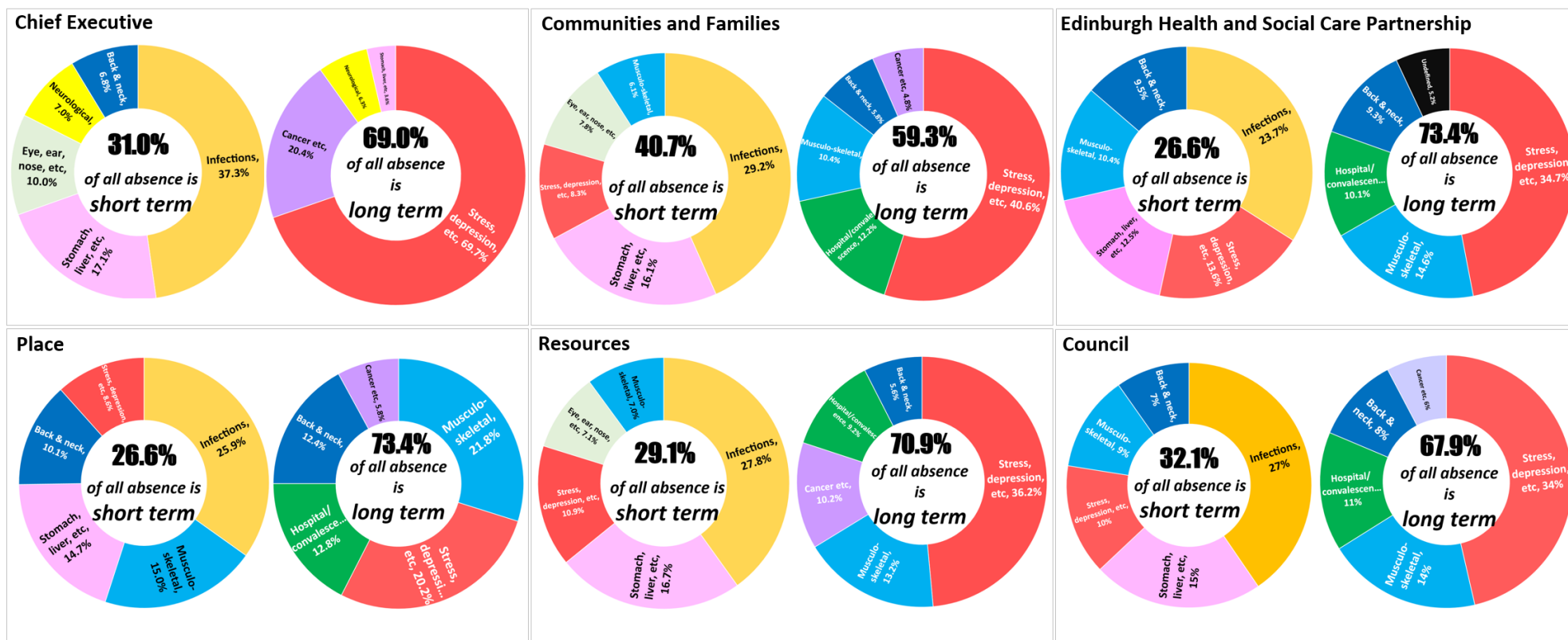
Between June 2015 and July 2018 the GR9-GR12 employee group reduced from 553.76 FTE to 475.18 FTE (total reduction of 78.58 FTE). This represents a 14% reduction of total FTE for the GR9-GR12 employee group. Reductions are primarily attributable to organisational reviews resulting from transformation.

### Changes in FTE - June 2017 to July 2018

Over the period the total FTE of the GR9-GR12 increased by 3.04 FTE. This represents a 0.64% increase in FTE since June 2017. It should be noted that although there has only been a marginal increase in the GR9-GR12 FTE, the employees and roles that make up the senior group have not been static since June 2017. During this timeframe a number of factors have affected the FTE/roles of senior grades including the further deletion of roles and creation of new roles (transformation and organisational review); grade review of existing roles following change (e.g. where Chief Official vacancy exists); and no FTE assigned to backfill senior vacancies. At the time of June 2017 reporting there were still a number of vacancies at the GR9-GR12 level. Key GR12 roles in the Place and Communities and Families Directorates that existed in the organisation structure but which were vacant at June 2017 have now been filled on a permanent/temporary basis at July 2018, and account for an additional 4 FTE at the GR12 level.

Category/ Group	Grade	June 2017		July 2018		June 2017 to July 2018	
		June 2017	Basic Pay	FTE July 2018	Basic Salary Cost June 2018	Change in LGE FTE	Change in LGE Basic Salary Cost
<i>Managers</i>	<b>GR9</b>	280.31	£12.9M	282.78	£13.0M	+2.47	£127.4K
	<b>GR10</b>	122.82	£6.5M	116.93	£6.3M	-5.90	-£285.0K
	<b>GR11</b>	36.00	£2.3M	37.47	£2.4M	+1.47	£115.4K
	<b>GR12</b>	33.00	£2.4M	38.00	£2.7M	+5.00	£323.9K
		<b>472.14</b>		<b>475.18</b>		<b>+3.04</b>	<b>£281.7K</b>

## Appendix 5 – Insight: Top 5 Absence Reasons by Directorate (Short-Term Absence and Long-Term Absence)



### Agency Costs by Directorate (July 2018)

As part of our programme of workforce controls, work is currently ongoing to align agency billing to allow us to report more accurately on the agency spend for specific Directorates and services.