

Finance and Resources Committee

Tuesday 20 June 2023

Workforce Dashboard

Item number	
Executive/routine	Routine
Wards	All
Council Commitments	

1. Recommendations

- 1.1 To review and note the information contained in the Workforce Dashboard for the period January to March 2023 (Quarter 4).
- 1.2 It is also proposed that Committee agreed to inclusion of benchmarking and wider Directorate trend summary data in future quarterly reports.

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Finance and Resources Committee

Workforce Dashboard

2. Executive Summary

- 2.1 This report provides the Council's Workforce Data for the period January to March 2023 (Quarter 4).
- 2.2 Key trends in the workforce data for this period includes:
- increase in agency worker spend and leavers costs because of payment of the back dated pay award;
 - decrease in overtime and casual average monthly spend; and
 - minimal increase in overall sickness absence rates.
- 2.3 As reported to this Committee on 25 April 2023, some service areas within the Council are continuing to experience service capacity issues and these are further impacted by absence, turnover, and an inability to recruit to an increasing number of 'hard to fill' roles due to the challenging employment market. In turn this has increased the utilisation of agency workers and overtime. A separate deep dive report on Hard to Fill roles will be presented for consideration at Committee on 20 June 2023.

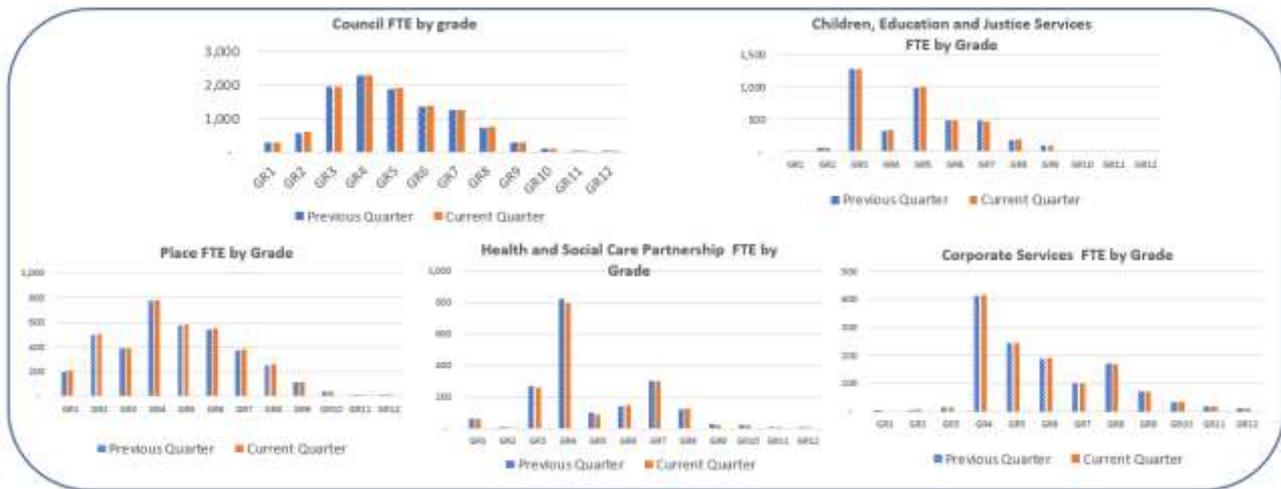
3. Background

- 3.1 The Workforce Dashboard provides data and insight for the period January to March 2023 (Quarter 4) and aims to capture the employee lifecycle, including:
- the number of Full Time Equivalent (FTE) colleagues employed and breakdown of role grading by directorate.
 - the cost of the quarterly pay costs, including our flexible workforce (agency, overtime and casual).
 - recruitment information.
 - trends on absence rates.
 - organisational leaver information.
 - insight from Directorates on the last quarter and workforce context for the next quarter.

4. Main Report - Dashboard

- 4.1 Workforce data is highlighted below.

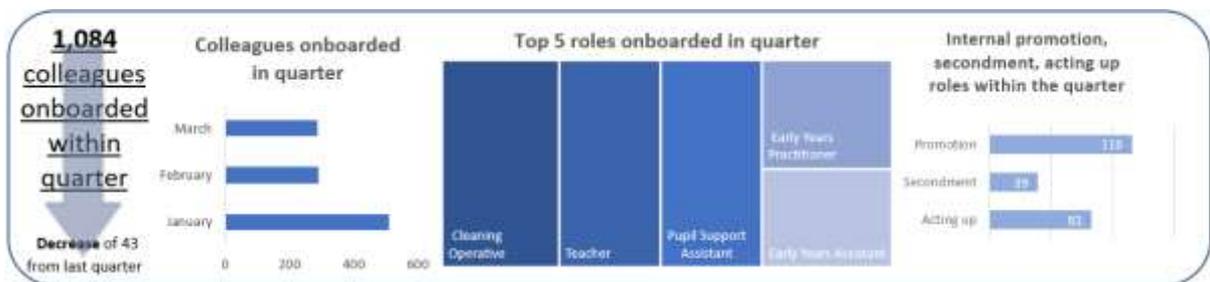
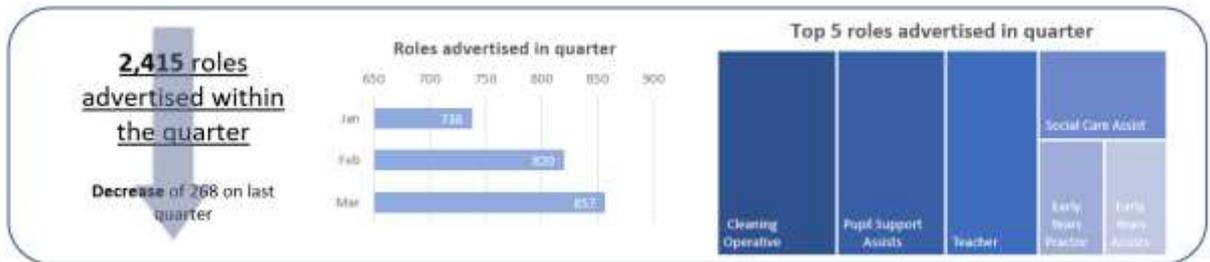
Quarterly workforce dashboard (January 2023 - March 2023)



4.1.2 **Pay:** The average monthly pay bill (excluding flexible workforce) increased by £175,000 in this quarter. This was because of the implementation of the backdated pay award for Local Government Employees in January 2023 to both organisational leavers and agency workers. Overtime and casual average monthly spend both decreased during this quarter (£48,000 and £301,000 respectively).

4.1.3 As at March 2023, the Council had a salary overpayments balance of £1.49m (1,151 employees affected). 62% of this is attributed to Children, Education and Justice Services Directorate (£0.93m with 715 colleagues affected (both existing and leavers)). Work is underway with the Digital and Debt Recovery Teams to review system and process for leavers to consider any potential improvements. In addition, a new induction course has been developed which is aimed at new Managers but is also being initially rolled out in schools. This course focuses on all aspects of the 'employee life cycle' and what managers are required to do in terms of transactions and deadlines to try and proactively mitigate risk in this area.

4.1.4 **Recruitment and Employability:** The level of vacancies advertised over the quarter has reduced from last quarter by 268. This is due to reduction in advertising in January which is common due to planned leave and candidate/applicant availability.

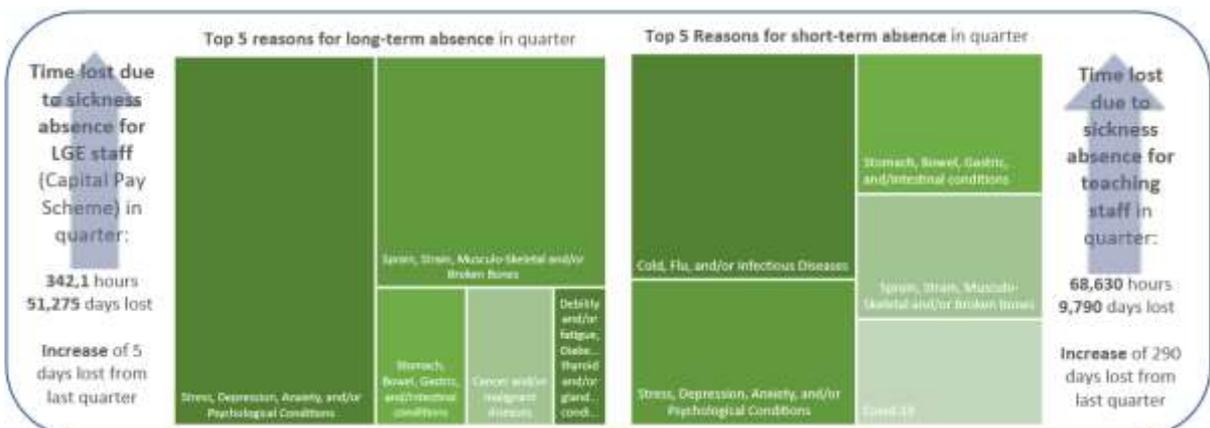


4.1.5 The number of colleagues onboarded during the quarter was 1,084:

- 55% - Children, Education and Justice Services Directorate
- 24% - Place
- 13% - Corporate Services
- 8% - Edinburgh Health and Social Care Partnership.

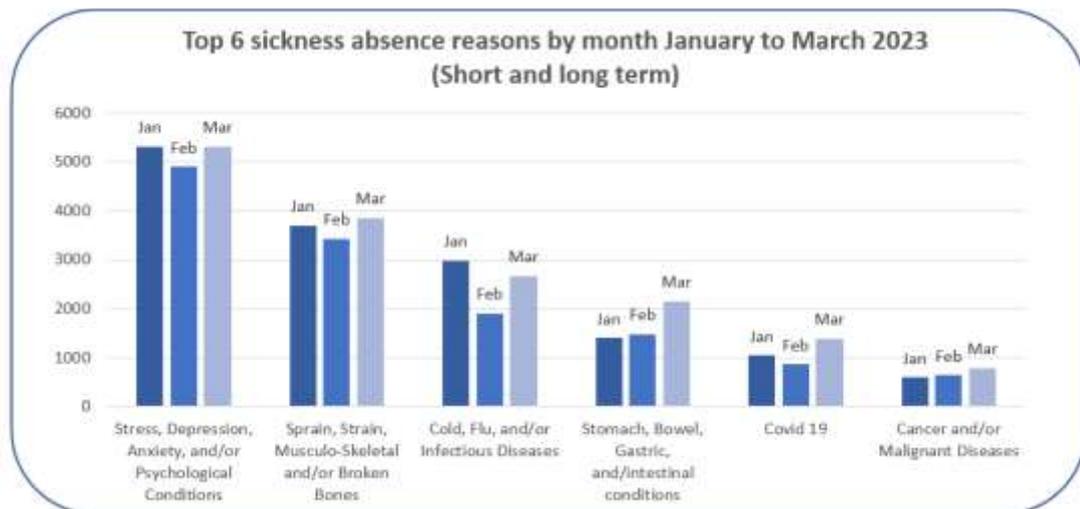
4.1.6 Of the 1084, 48% were internal and 52% were external. There were 71 casual workers onboarded in the quarter, 60 (85%) of whom for the Supply List within Children, Education and Justice Services Directorate.

4.1.7 Over the quarter we supported 165 apprentices.

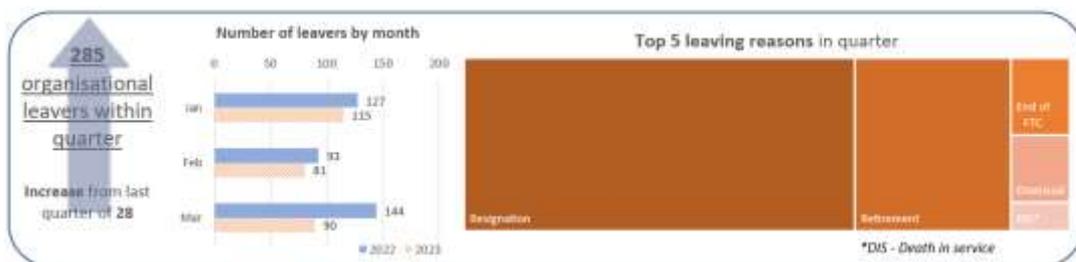


4.1.8 **Sickness Absence:** during the quarter there were 61,065 days lost to sickness absence which represents an increase of 294 days lost compared with the last quarter (October to December 2022 - 60,771 days lost).

4.1.9 In March 2023, there was an increase in sickness absence levels, when compared to the start of the quarter. Absence reasons with the largest increase in the month of March 2023 (when compared to the monthly average over the quarter) are stomach, bowel, gastric, and/intestinal conditions, and Covid-19. This is in line with wider community and public trends in relation to an increase in both these types of absences.



4.1.10 **Turnover:** Over the quarter there was an increase of 28 leavers. A review of Exit Interview data has been considered to determine potential trends. Of those who completed exit interviews 73% noted that they would recommend the City of Edinburgh Council as an employer to family and friends. The top 5 reasons that either had 'a lot of influence' or 'some influence' for leaving included; (1) Lack of job satisfaction (2) seeking new role/challenge (3) pay and benefits (4) development opportunities and (5) culture.



4.2 Narrative from Directorates for the last quarter (January - March 2023)

4.2.1 Corporate Services

- Recruitment activity post the festive period is increasing.
- Directorate sickness continues to outturn below the target level.
- As part of Learning at Work Week in May, the HR and Internal Communications teams took the opportunity to raise awareness of the wellbeing support available to colleagues as well as wider learning initiatives.

4.2.2 **Edinburgh Health and Social Care Partnership (EHSCP)**

- EHSCP continues to look at ways to recruit more people to the care sector. The work with Capital City Partnership (CCP) is progressing well with a high number of notes of interest and an increasing number of applicants being processed. A recruitment drive aimed at generating interest within communities started in November 2022. Since then, there have been several recruitment events of this type, focusing on local communities and attracting newcomers into the sector.
- EHSCP have worked with HR to identify and implement ways to expedite the on-boarding process and are trialling a condensed Job Description for entry level positions. The CCP team are now well established with MyJobScotland and Department for Work and Pensions as work continues to look at ways to broaden the approach to recruitment.
- Recent recruitment in May 2023 has seen a rise in the number of applications for Social Care Assistants and after interview has resulted in 34 Social Care Assistants, 14 Social Care Workers and 8 Prevention Team Social Care Workers.

Assessment and Care Management Teams (including Social Workers and Occupational Therapists)

- In February 2023, Assessment and Care Management (ACM) teams were reporting vacancy levels of 19% in respect of frontline staff, equating to 55 full time equivalent (FTE). During March 2023 a Recruitment Support Team, consisting of 2 Business Support Administrators began providing support to ACM Recruiting Managers. Scottish Government provided funding for this team which aims to increase capacity in adult social work and social care services. An update on outcomes will be provided to the next Committee.

Home Care

- Two business support staff have been appointed to assist with the recruitment process including pre-employment checks and onboarding, with support by a dedicated HR adviser. The team also continue to work closely with CCP to support our recruitment activity. An update on outcomes will be provided to the next Committee.
- Absence levels within Home Care have risen over the last three quarters and the HR Adviser is working closely with all the service areas to further understand reasons for this to allow targeted intervention.

Care Homes

- During the quarter have advertised and interviewed for 27 posts since January, with 36 successful candidates offered roles Pre-employment checks are ongoing and are being prioritised.

4.2.3 **Children, Education and Justice Services**

- A recent recruitment drive across the division resulted in the appointment of a new Service Director - Children's Services and Criminal Justice. In addition, the service also recently recruited to three vacant Head of Children's Services positions; namely: Corporate Parenting, Social Work Practice Teams and Early Intervention. The Directorate was proud to involve a Young Person's Panel as part of the interview process.
- We also saw the introduction of an Interim Senior Manager – Head of Children's Services in April 2023 on a temporary basis as the Head of

Children's Service – Early Intervention, taking on responsibility for whole family support and the front door to services (social care direct) while we recruit to the permanent post.

- There has been a recent successful round of recruitment to vacancies in our practice teams and we have appointed 25 social workers. We have also recruited to our Disability Team and appointed one social worker. Recruitment for senior manager positions is in place, which will build stability for the service.

Education

- A recruitment drive for PSAs across the school estate saw adverts go live in May 2023 and created an opportunity for mainstream PSAs to be seconded into the special sector to increase numbers within these schools. An update on the process will be provided at the next Committee.
- 340 primary teachers were interviewed for posts in August 2023. There has been ongoing work with the QIEO for Initial Teacher Education to develop a “grow your own” model to improve retention of newly qualified staff and with Learning and Teaching colleagues on teacher empowerment to improve the quality of work experience.

Early Years

- Monitoring the uptake of places each term of session 2022-23 has enabled us to keep track of supply and demand for places and enabled us to identify settings where we have surplus staff to be relocated, and the opportunity to change from full year to term time contracts for staff who are not in leadership roles.

4.2.4 Place

- There has been no significant change in the workforce data for Place since the previous quarter.
- A flexible approach to recruitment in Facilities Management, particularly in recruiting Cleaning Operatives, is reflected in both the recruitment and on-boarding information presented. This flexible approach recognises the challenges faced in recruiting and retaining cleaning staff.

4.3 Looking forward over the next 12 months – Directorates.

4.3.1 Corporate Services

- This quarter sees the launch of our new Behaviours of Respect, Flexibility, and Integrity. Colleagues in our HR team, and across the organisation are supporting the roll-out of these with colleague sessions taking place throughout May and June 2023.
- Our new Employee Code of Conduct, as approved by Committee earlier this year, has now been rolled out with organisational wide communications taking place to encourage all colleagues to review and complete the revised module on MyLearning Hub.
- We have now launched our secure access gateway to the Orb for our hard-to-reach frontline colleagues. These colleagues are now able to sign up, then log in using their personal email address and own device to start using the Orb Gateway in June 2023. We will provide an update on uptake in the next Committee report.

4.3.2 **Edinburgh Health and Social Care Partnership (EHSCP) Assessment and Care Management Teams (including Social Workers and Occupational Therapists)**

The team has:

- Following on from over 26 recruitment events the team continue to roll these out and undertake bulk interviews and onboarding activities.
- Exploring opportunities with Children's Services for recruiting and retaining Social Workers. This included how we advertise for social workers to make posts more attractive and competitive, enhancing opportunities for student placements, and encouraging them into posts and further recruitment events. We are continuing to build on this through 2023.

Home care and Care Homes

- At the most recent recruitment event on 3 May 23, over 300 notes of interest were made and are now being processed. EHSCP will continue to schedule similar events on a bi-monthly basis. More effort in the marketing space is being considered and costed to enhance our profile and unique selling point and to increase interest in the sector.
- EHSCP will also continue to develop communications and advertising material featuring some of our staff.
- Further job advertisements for various Care Home posts will go live week commencing 22 May 2023.
- We will continue to closely monitor and manage performance on absence at individual service levels and look at ways we can support the staff with the idea of menopause and bereavement cafes being two that we are currently working on.

4.3.3 **Children, Education and Justice Services**

Justice Services and Children's Services

- On 3 May 2023 we held an open day for people looking for a career in Social Care; we targeted University Graduates and College leavers. The open day was extremely successful. This successful event was a drop in event where visitors heard about the jobs available and could chat with people working in the roles. This will form part of an enhanced recruitment programme that we will be developing further across the sector.

Justice Services

- Following the end of the organisational review formal consultation, we have commenced recruitment to leadership posts which will ensure that the leadership infrastructure is in place, before implementing the new structure. We are currently advertising four Team Leader posts. We will then move to recruit to permanent Senior Social Worker vacancies. Following a recent round of interviews, we have identified 11 preferred candidates for a combination of permanent and temporary Social Worker posts. This is a significant improvement on previous recruitment campaigns and are working closely with our communication colleagues to raise our profile on social media.

Education

- PSA, Teachers, and Early Years Professionals continue to be in the top 5 roles advertised, with one quarter of those onboarded via Promotion, Secondment or Acting Up which shows continued success with our "grow your own" model.

- Education colleagues are moving to a new supply booking system. The new system is called Edinburgh Council Supply List. This is a web-based system created by Teacher Booker, which staff can access from any laptop, mobile, iPad etc. Schools will have more control over which supply opportunities are available. Training session for Supply Workers (Teachers, EYPs, PSAs, EYAs) were held recently in preparation for the new going live.

Early Years

- Reviewing the hours of staff in 5no term time settings. The proposal is to vary up to 138 FTE staff contracts from full year to term time across 27 settings. This will require appropriate engagement with those affected and will be on a voluntary basis.

4.3.4 Place

Priority continues to focus on:

- Reducing agency and overtime expenditure and recruiting to frontline roles. The approach to recruitment continues to be reviewed to identify new, innovative ways of attracting candidates to roles which are particularly hard to fill.
- Supporting agency employees to successfully apply for substantive posts within the Council when these are advertised; and
- Wellbeing, Support and Challenge Panel continues to provide support and offer guidance for dealing with wellbeing matters, including sickness absence.

5. Next Steps

- 5.1 To continue to monitor workforce costs, associated business plans and organisational priorities and identify and drive areas for improvement. To further consider data to include benchmarking and trend information going forwards.

6. Financial impact

- 6.1 To note the budgetary implications of workforce costs (both direct and indirect) and to note the direct and indirect costs related to absence (salary, overtime and agency).

7. Stakeholder/Community Impact

- 7.1 Stakeholder consultation and engagement, including colleagues, Corporate Leadership Team, Senior Management Teams, Trade Unions and Elected Members is ongoing.

8. Background reading/external references

- 8.1 [Workforce Dashboard for period October 2022 to December 2022 \(25 April 2023\)](#)

9. Appendices

- 9.1 Not applicable