

Finance and Resources Committee

10am, Thursday, 19 September 2024

Workforce Dashboard

Executive/routine
Wards

Routine
All

1. Recommendations

- 1.1 To review and note the information contained in the Workforce Dashboard for the period April to June 2024 and results and next steps from the recent 2024 Culture Check In Survey.

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Executive Director of Corporate Services

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Report


Workforce Dashboard

2. Executive Summary

- 2.1 This report provides the Council's Workforce Data for quarter 1, April to June 2024.
- 2.2 Key workforce trends during this period include:
- a reduction in agency, overtime and casual spend.
 - a reduction in sickness absence.
- 2.3 Updates on progress of the implementation of the new People Strategy will be provided to the Finance and Resources Committee in the form of revised Key Performance Indicators and targets as part of this report. In addition, a detailed progress report of each People Strategy Theme will be presented at each subsequent meeting – commencing with Diversity and Inclusion. In addition, the refreshed Strategic Workforce Plan is being considered by Policy and Sustainability Committee in August 2024, and associated actions will also be reported as part of this report.
- 2.4 Following introduction of the new Oracle Fusion (HR and Payroll System) in October 2024, further consideration will be given to the enhancement and reporting of these workforce governance metrics.
- 2.5 Also included are the results from the recent Culture Check-In Survey undertaken at the outset of 2024, along with details of next steps in responding to feedback.

3. Main report

- 3.1 Workforce **pay bill and Full Time Equivalent (FTE)**: The average monthly pay bill (excluding flexible workforce) for this quarter is £47.6m, an increase of £358k from last quarter. The employee FTE average for this quarter is 15,516 FTE (excluding agency), an increase of 46 FTE from last quarter's average. This increase in FTE accounts for the increase in the pay bill.

Area	2023/24 Monthly Average	2023/24 – Q4 January - March	2024/25 – Q1 April – June
Full Time Equivalent (FTE)	15,284	15,470	15,516 

- 3.2 **Flexible workforce**: average monthly spend across all aspects of flexible workforce has reduced in quarter 1.

There has been a targeted focus on reducing agency spend and the introduction of vacancy review meetings specifically within the Health and Social Care Partnership has supported this.

Work will commence to develop local service workforce plans and part of this will be to ensure that flexible and part time contracts are being used efficiently and effectively, following consideration of the Strategy Workforce Plan. In addition, recruitment practices in relation to teachers and supply will be reviewed to ensure the most appropriate routes are being utilised.

Area	2023/24 Monthly Average	2023/24 – Q4 January - March	2024/25 – Q1 April – June	
Agency Spend	£2.7m	£2.8m	£2.5m	↓
Overtime	£958.9k	£997.2k	£938.5k	↓
Casual	£757.9k	£757k	£712.4k	↓

3.3 **Overpayments:** As of 30 June 2024, the Council had a salary overpayments balance of £1.66 million (1,269 employees affected). Of the new overpayments this quarter, the highest contributing factor was caused by 'late information being received into HR' The 1,303 affected employees include leavers and overpayments for previous financial years. During the quarter, 99.65% of salary costs were paid accurately.

3.4 **Recruitment and onboarding:** The number of vacancies advertised over the quarter was 2,241. The top 5 posts advertised were:



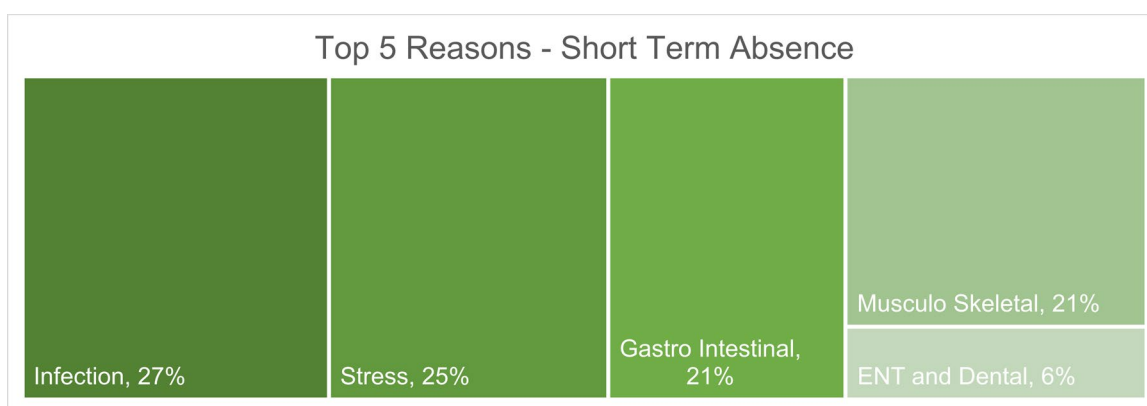
Of the 1,229 colleagues onboarded within the quarter, 17% were internal and 83% were external candidates. The majority of these were in Children, Education and Justice Services for pupil support assistants, early years practitioners and teachers/supply teachers, which is as a result of the seasonal nature of the recruitment of these positions. As outlined earlier, consideration will be given to the effectiveness of the supply pool and recurring annual recruitment practices in relation to teachers to consider whether this process is most effective and suitable for all involved.

3.5 **Sickness absence:** During the quarter there were 49,014 days lost to sickness absence for LGE colleagues which represents a decrease of 5% on the last quarter - a recurring trend for this quarter. For teaching staff there were 7,385 days lost to sickness absence, representing a 21% decrease – which was impacted by a significant reduction in infections.

3.6 The Chartered Institute for Personnel and Development (CIPD) has reported that the average rate of employee absence (2023 data) now stands at 7.8 days per employee, per year. This is at the highest level reported for 15 years, rising from 5.8 days pre-pandemic. For 2023/24 this equated to 10.2 days per employee, per year, for the City of Edinburgh Council.

Area	2023/24 Average	2024/25 – Q1 April – June	
Council	6.3%	5.8%	↓
Corporate Services	3.5%	3.9%	↑
Education, Children and Justice	4.9%	4.6%	↓
Place	7.7%	6.8%	↓
Health and Social Care Partnership	9.9%	9.2%	↓

Reason for Absence



Stress is also the top absence factor across the UK and the breakdown for the Council includes both work and non-work related stress (we are not currently able to separate these out for reporting purposes). We are working with our Occupational Health specialists to understand contributory factors in this to help consider other interventions.

As an organisation, we are committed to reducing any stigma towards colleagues who tell us they are suffering from mental ill health. We provide support pages on our intranet (the Orb), to help our colleagues to keep themselves mentally healthy including individual and team stress risk assessments. We provide sources of information and support such as our Occupational Health provider and our Employee Assistance Programme. In addition, we signpost colleagues to external support services which they may find useful.

We have embedded a video produced by the charity, Scottish Action for Mental Health (SAMH). The 'See Me' campaign raises awareness that it's okay to ask someone "Are you okay?" and how powerful this can be, in making a difference to reduce the stigma of mental ill health in the workplace. We continue to deliver Wellbeing Roadshows, mental health awareness workshops and mental health first response sessions across the Council, to reach colleagues from different localities.

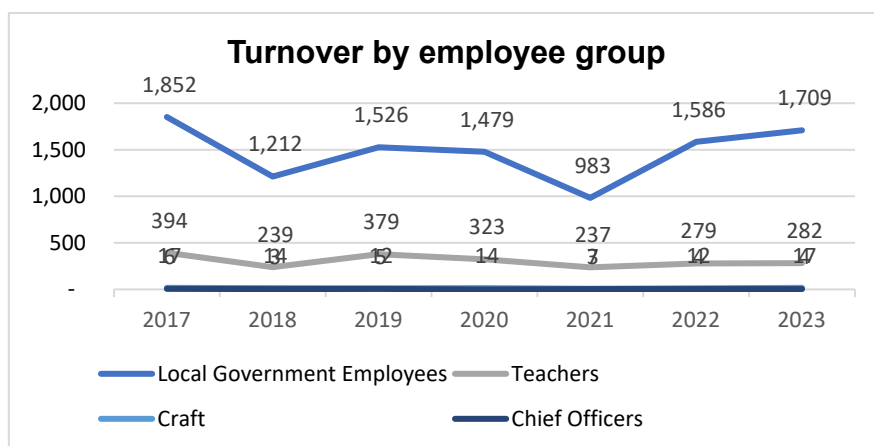
We are committed to development of a Wellbeing Plan that focuses on what matters most to colleagues and targets interventions in the right way, as well as implementing our new Reasonable Adjustments guidance and toolkits for colleagues and managers. Specific actions will be captured in our Equalities Strategy.

'*Musculoskeletal*' is the second top reason and we have over 5,000 colleagues who are frontline and may be lifting and manual handling on a day-to-day basis. In addition, we employ colleagues who are desk-based and may be sedentary for a large proportion of their working day. The Council has a number of training and toolkit interventions in place including Display Screen Equipment (DSE) assessments.

Absence management is a key indicator within the People Strategy with dashboards and support for people managers being developed and enhanced to allow local actions and interventions to be implemented, as well as reported and monitored more easily.

3.7 Turnover: Over the quarter there were 299 leavers, which is an increase of 38 leavers from last quarter. The top reasons for colleagues leaving the employment of the Council are resignation, retirement, dismissal or end of fixed term contract.

44% of all leavers in the quarter completed an exit questionnaire - an increase of 16%. We continue to promote the importance of colleagues leaving the employment of the Council giving us their feedback. 74% of the leavers who completed an exit questionnaire stated that they would recommend the City of Edinburgh Council as an employer to family and friends - an increase of 9% on the previous quarter.



Annual Turnover	2022/23	2023/24
	8.1%	7.7%

Based on the figures in the table below, in comparison, the City of Edinburgh Council turnover figure is lower than many other Councils. However, it is not comparable with mainly rural geographical areas.

Local Authority (Scotland)	Turnover
Glasgow City Council	7.5%
City of Edinburgh	7.7%
Dumfries and Galloway	8.6%
East Ayrshire	8.5%
West Lothian	9.5%
Perth and Kinross	10%
Eilean Siar	10.1%
Midlothian	10.4%
South Ayrshire	11%
Falkirk	11.1%
North Ayrshire	11.9%
Scottish Borders	15%

Turnover for the City of Edinburgh is also attributed to the ways in which we manage employment contracts in some areas, with the use of annualised fixed term and supply arrangements. This is an area which will be focused on to ensure that these are being used effectively.

3.8 Redeployment: Since the previous quarter, six colleagues who were seeking redeployment left the employment of the Council and 4 new colleagues opted to seek redeployment within the Council following organisational reviews. 10 colleagues are currently seeking redeployment to permanent roles. The process is being actively implemented with these colleagues, with monthly progress monitoring to evidence and ensure that all support is being provided to help colleagues find alternative positions either within or outwith the organisation. Trade Union colleagues are involved in individual discussions.

3.9 Employee Relations: at the end of quarter 1 the following employee relations cases were underway across the Council.

Disciplinary	131
Suspension	17
Dismissal	28
Grievance	56
Performance	28

Going forwards further information will be presented in relation to trends, achievement of completion timescales and outcomes.

3.10 Culture Check-In Survey 2024

3.11 As part of the implementation of the new People Strategy it was agreed to undertake a short culture check-in survey in 2024, following by a large-scale full satisfaction and engagement survey in 2025.

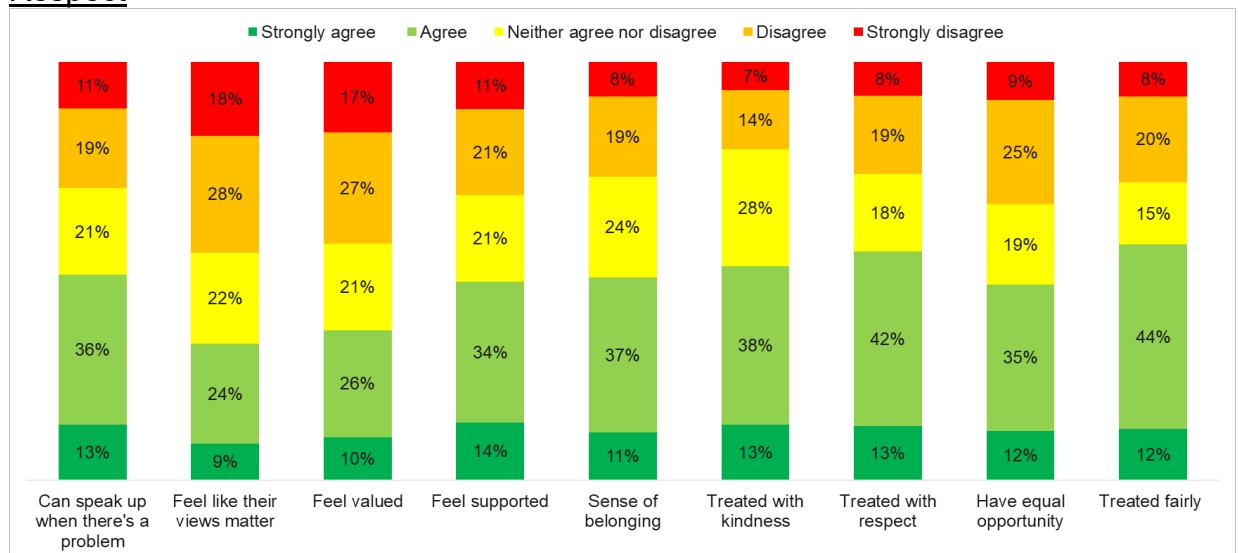
3.12 This closed in May 2024, with a total of 803 responses. Statistically it is recognised that this is a small sample, however alongside this our Organisational Development team has been undertaken face to face frontline team engagement, and what has been evident is that feedback themes and trends are similar.

3.13 Consideration will be given to response rates and opportunities/accessibility and methods for response for the large survey in 2025 to ensure a wide and reflective picture.

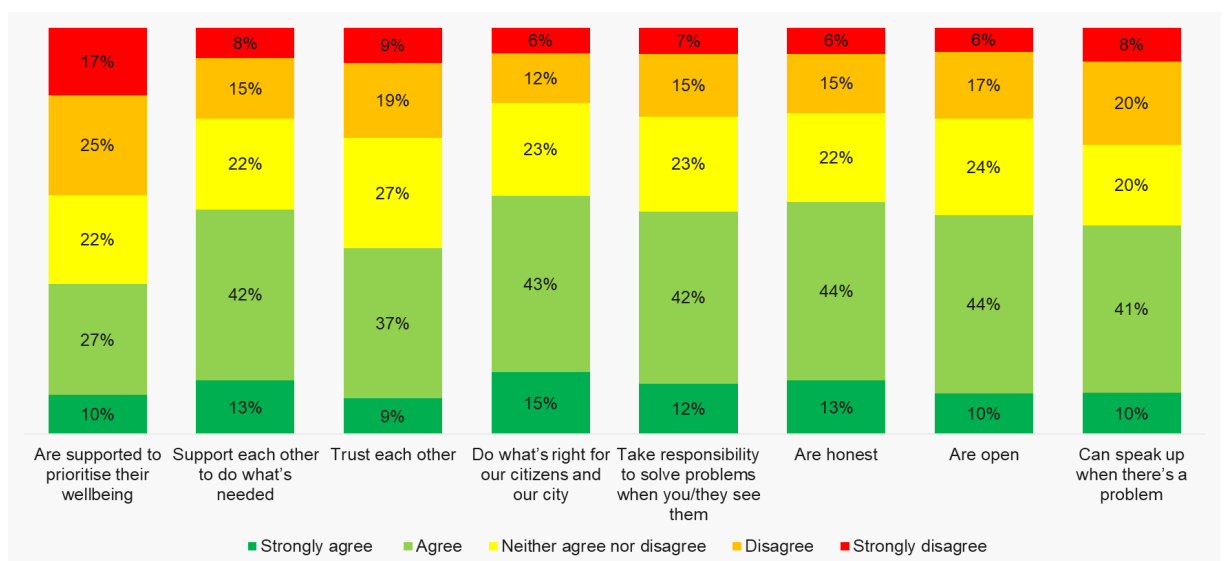
3.14 Overall, over 50% responded and talk positively about the Council as a place to work and note progress in recent times. 20% of responses are neutral. 30% experience the Council as a poor place to work – linked to behaviours, leadership, induction, development/ career opportunities and wellbeing support.

3.15 Responses have been categorised into Our Behaviours of Respect, Integrity and Flexibility.

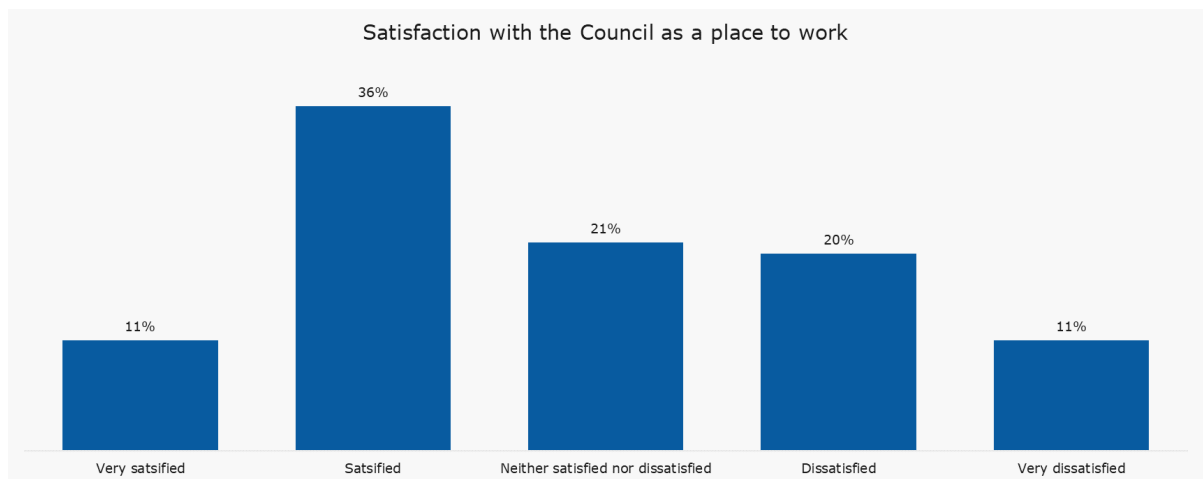
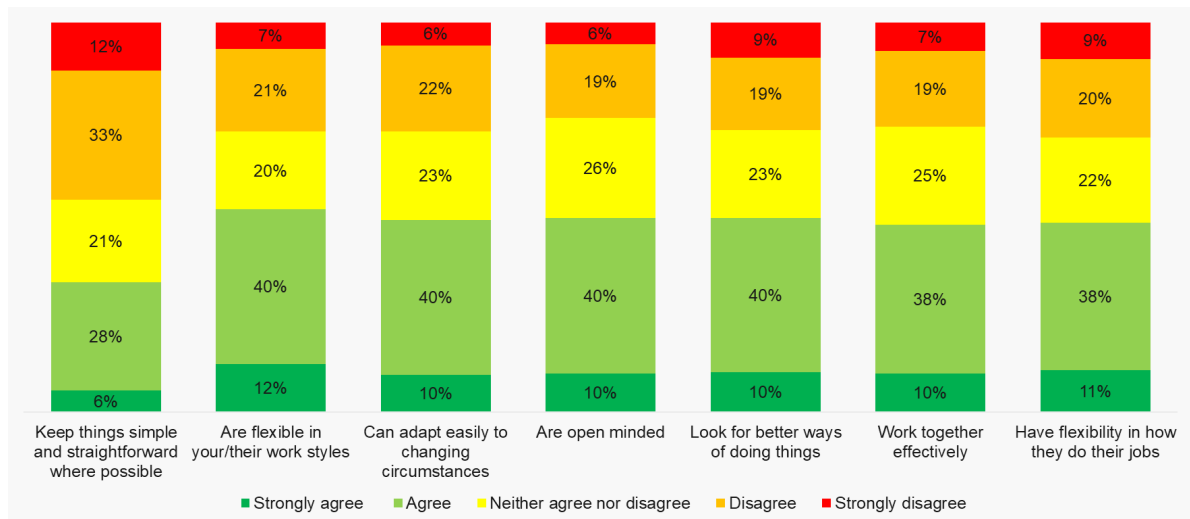
Respect



Integrity



Flexibility



3.16 Results have initially been considered by our Senior Management Team and these will be presented to frontline teams. Following discussion local service action plans will be developed and assurance of progress will be reviewed through the Corporate Leadership Team.

4. Next Steps

4.1 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.

5. Financial impact

5.1 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).

6. Equality and Poverty Impact

- 6.1 The impacts of this report have been considered in relation to equality, human rights (including children's rights) and socio-economic disadvantage implications and there are no identified environmental impacts relevant to this report.

7. Climate and Nature Emergency Implications

- 7.1 The City of Edinburgh Council declared a Climate Emergency in 2019 and committed to work towards a target of net zero emissions by 2030 for both city and corporate emissions and embedded this as a core priority of the Council Business Plan 2023-27. The Council also declared a Nature Emergency in 2023.
- 7.2 The impacts of this report have been considered in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties and there are no identified environmental impacts relevant to this report.

8. Risk, policy, compliance, governance and community impact

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

9. Background reading/external references

- 9.1 None

10. Appendices

- 10.1 Appendix One – Workforce Dashboard

Summary of Workforce Data (Quarter 1: April to June 2024)

Quarterly workforce dashboard (April - June 2024)

15,516 FTE
Council employees average

Increase of 46 FTE from last quarter's average

*excludes agency staff

Average monthly pay bill for quarter £47.6 million

Increase of £358k from last quarter's average

*excluding flexible workforce

Average monthly flexible workforce spend

Agency	£2.5M
Overtime	£938.5K
Casual	£712.4K

Agency £2.5M. Agency ave has decreased by £332K on last quarter.

Overtime £938.5K. Overtime ave has decreased by £58.7K on last quarter

Casual £712.4K. Casual has decreased by £44.6K on last quarter.

Total ave spend decreased by £435.7k on the quarter

