

# Finance and Resources Committee

10am, Thursday, 16 January 2025

## Workforce Dashboard

Executive/routine  
Wards

Routine  
All

### 1. Recommendations

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- 1.1 To review and note the information contained in the Workforce Dashboard for the period July to September 2024.

**Dr Deborah Smart**

**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 2, August to September 2024.

2.2 Key workforce trends during this period include:

- a reduction in agency and casual spend
- an increase in overtime
- a reduction in sickness absence.

2.3 It was intended that following introduction of the new Oracle Fusion (HR and Payroll System) in October 2024, the dashboard would be refreshed with enhanced reporting of workforce governance metrics. Due to competing work tasks associated with the implementation of the system and pay deals in November and December it has not been feasible to develop and scope this out in detail. It is therefore intended that the refreshed dashboard will be available from 1 April 2025 and existing reporting and monitoring will remain until then.

### 3. Main report

3.1 **Workforce pay bill and Full Time Equivalents (FTE):** The average monthly pay bill (excluding flexible workforce) for this quarter is £47.2m, a decrease of £393,000 from last quarter. The employee FTE average for this quarter is 15,403 FTE (excluding agency), a decrease of 114 FTE from last quarter's average. This decrease in FTE accounts for the decrease in the pay bill.

Area	2023/24 Monthly Average	2024/25 – Q1 April – June	2024/25 – Q2 July-September
Full Time Equivalents (FTE)	15,284	15,516 <span style="color: red;">↑</span>	15,403 <span style="color: green;">↓</span>

3.2 **Flexible workforce:** average monthly spend on flexible workforce has reduced in quarter 2, albeit there is a slight increase in overtime which is mainly due to the reduction in the use of agency and casual workers.

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

Work is well underway 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 Strategic Workforce Plan. In addition,

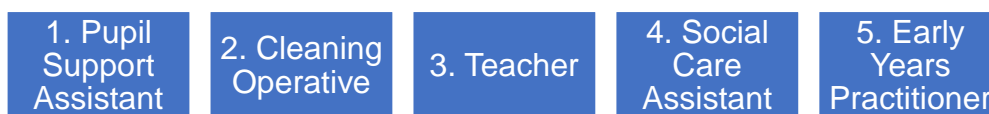
recruitment practices in relation to teachers and supply are being reviewed to ensure the most appropriate routes are being utilised.

Area	2023/24 Monthly Average	2024/25 – Q1 April – June	2024/25 – Q2 August-September
Agency Spend	£2.7m	£2.5m	£2.4m
Overtime	£958.9k	£938.5k	£948.3k
Casual	£757.9k	£712.4k	£461.1

3.3 **Overpayments:** As of 30 September 2024, the Council had a salary overpayments balance of £1.7m (802 leavers, 562 current employees affected). Of the new overpayments this quarter, the highest contributing factor was caused by sessional adjustments (136) then 'late information being received into HR (38). The 1364 affected employees include leavers and overpayments for previous financial years. During this quarter, 99.41% of salary costs were paid accurately.

A review of the current Pay Policy is underway, and this review will examine how we deal with salary overpayments in the future. After consultation with the Trade Unions has completed the revised policy will be brought to Committee for approval in early 2025.

3.4 **Recruitment and onboarding:** The number of vacancies advertised over the quarter was 2,342. The top 5 posts advertised were:



Of the 1710 colleagues onboarded within the quarter, 16% of these were internal promotion, acting up or secondment. The majority of roles onboarded were in Children, Education and Justice Services for pupil support assistants, early years practitioners and supply teachers, which is as a result of the summer recruitment drive for schools. In addition we had a campaign focused on cleaning operatives which accounted for

3.5 **Sickness absence:** During the quarter up to 12 September there were 41,500 days lost to sickness absence for LGE colleagues which represents a decrease of 15% on the last quarter - a recurring trend for this quarter. For teaching staff there were 4,3736 days lost to sickness absence, representing a 41% decrease, the school summer holidays account for a significant proportion of the reduction in sickness absence on the previous quarter and the fact that we only have sickness absence data up to and including 12 September due to a changeover to the new MyHR system.

Area	2023/24 Monthly Average	2024/25 – Q1 April – June	2024/25 – Q2 July-August (*)
Council	6.3%	5.8%	4.7%
Corporate Services	3.5%	3.9%	3.6%
Education, Children and Justice	4.9%	4.6%	2.9%
Place	7.7%	6.8%	6.3%
Edinburgh HSCP	9.9%	9.2%	9.1%

\* Sickness absence percentage will be lower as September data is not available and also due to summer holidays for schools.

## Reasons for Absence

### Top 5 reasons for long-term absence in quarter



### Top 5 Reasons for short-term absence in quarter



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 continue to work with our Occupational Health and Employee Assistance Programme (EAP) partner, PAM, to understand contributory factors to help us consider other additional interventions. 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 EAP. In addition, we signpost colleagues to external support services which they may find useful. We have embedded a video produced by 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, the most recent one taking place in one of our schools, mental health awareness workshops and mental health first response sessions across the Council.

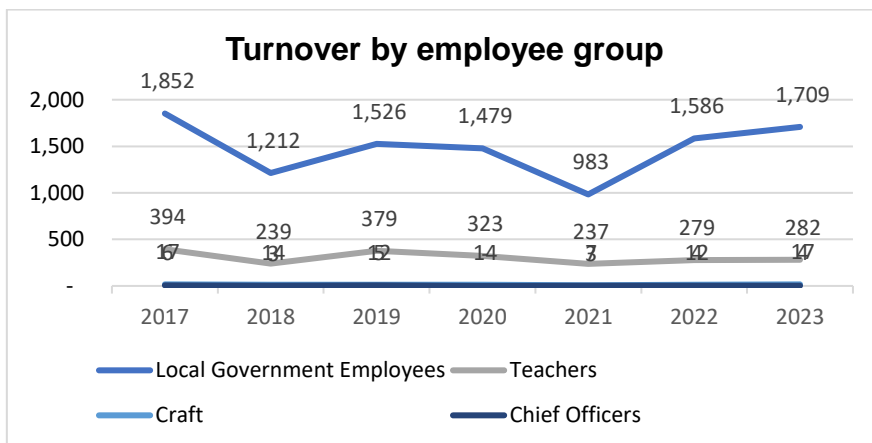
We are committed to further development of a Wellbeing Plan that focuses on what matters most to colleagues and targets interventions in the right way, as well as implementing our new Reasonable Adjustments guidance and toolkits for colleagues and managers. Specific actions are captured in our Equalities Strategy presented to Policy and Sustainability Committee in December 2024.

'*Musculoskeletal*' is the second top sickness absence reason. We have over 5,000 frontline colleagues who may be lifting and manual handling on a day-to-day basis. In addition, we employ colleagues who are mainly 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 provided by our current Lifting and Handling Training Partner McSense and the Council's Health and Safety Team 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.

3.6 **Turnover:** Over the quarter there were 422 leavers, which is an increase of 123 leavers from last quarter but a reduction of 13 leavers from the same period in 2023. The top reasons for colleagues leaving the employment of the Council are resignation, retirement, end of fixed term contract and dismissal.

72% 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 – a decrease of 2% on the previous quarter.



3.7 **Redeployment:** Since the previous quarter, 9 colleagues have been displaced following organisational change and are now seeking redeployment, 2 colleagues have secured alternative roles and 1 colleague retired, resulting in a total of 16 colleagues seeking redeployment to alternative roles within the Council. This is as a result of a significant organisational review within the HSCP, and it is hoped that phase 2 and links with other Directorates will support some of these displaced colleagues into suitable roles.

3.8 **Employee Relations:** at the end of quarter 2 the following employee relations cases were underway across the Council.

3.9

	June 24	September 2024
Disciplinary	131	146
Suspension	17	19
Dismissal	28	25
Grievance	56	62
Performance	28	33

## **4. Next Steps**

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- 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**

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- 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**

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- 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**

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- 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**

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- 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**

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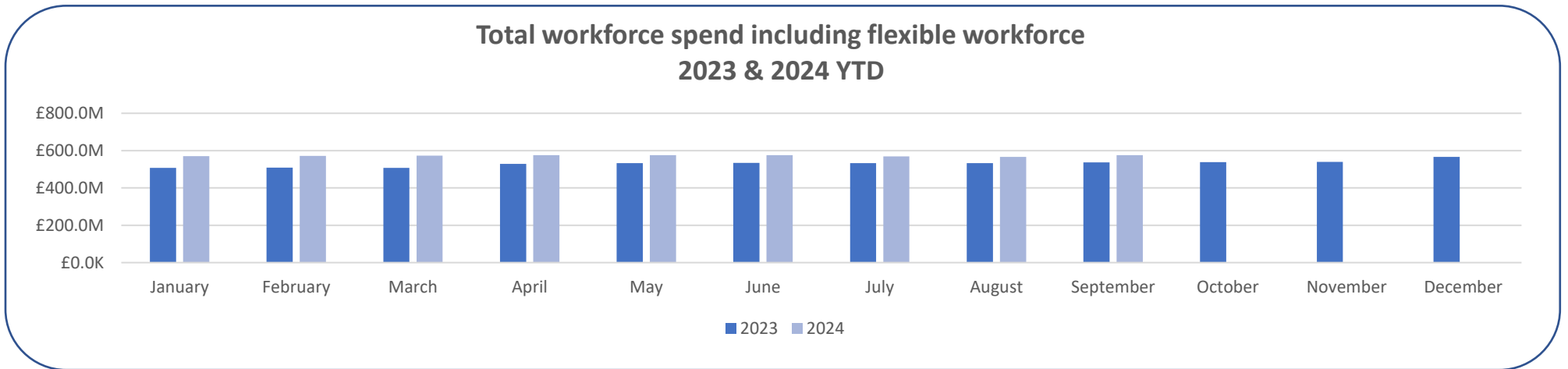
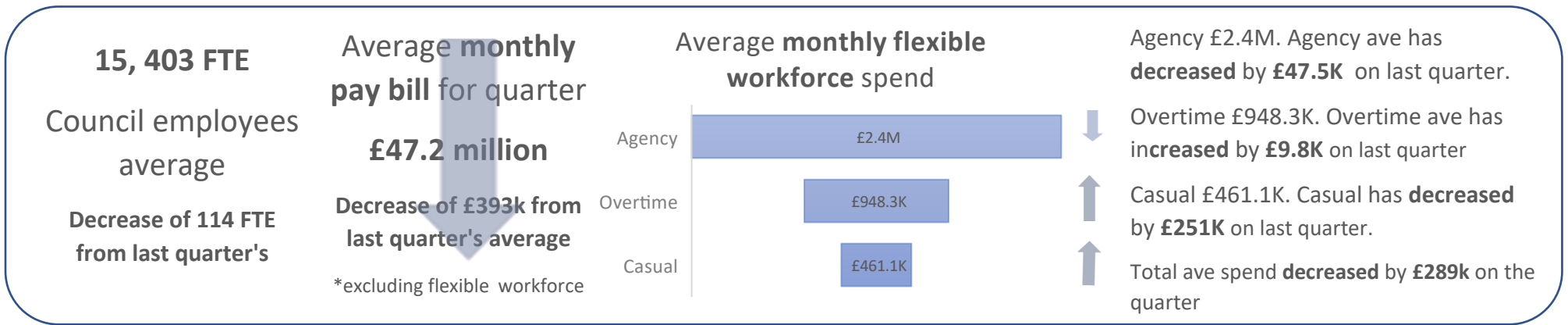
- 9.1 None

## **10. Appendices**

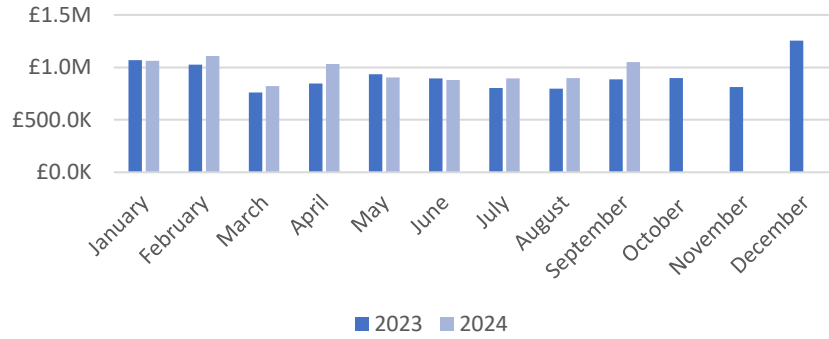
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- 10.1 Summary of Workforce Data

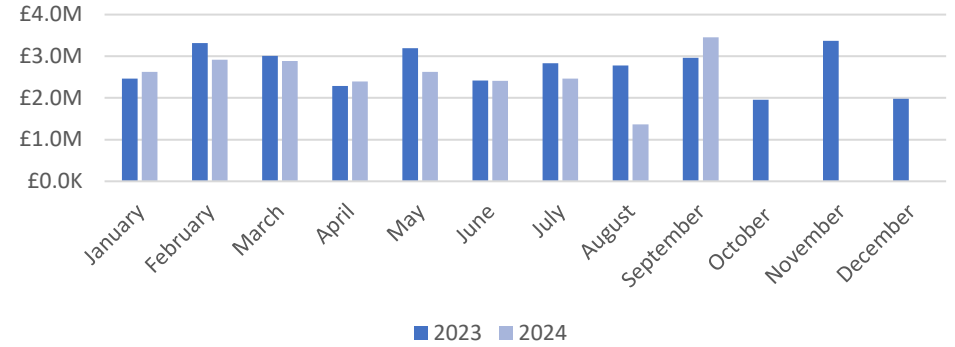
Summary of Workforce Data (Quarter 2: July to September 2024)



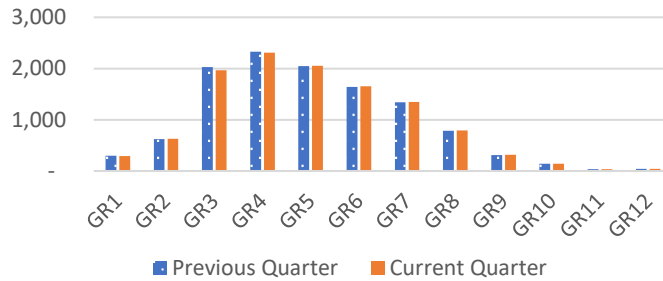
### Overtime spend 2023 & 2024 YTD



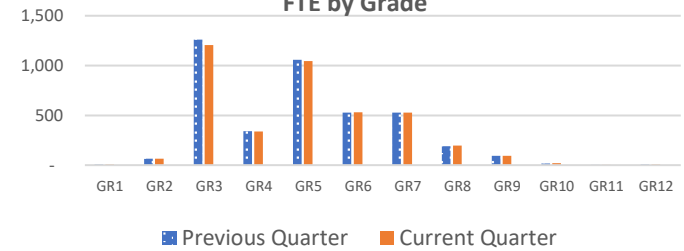
### Agency spend 2023 & 2024 YTD



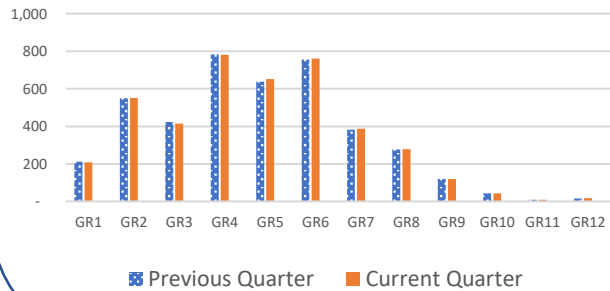
### Council FTE by grade



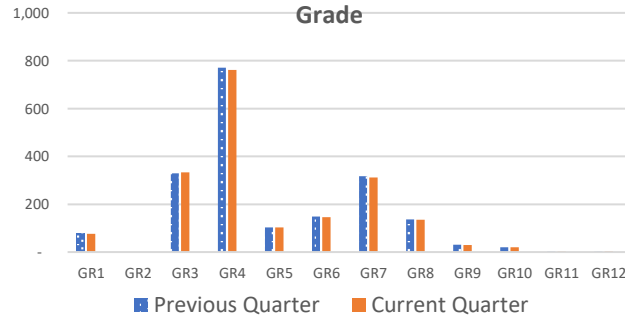
### Children, Education and Justice Services FTE by Grade



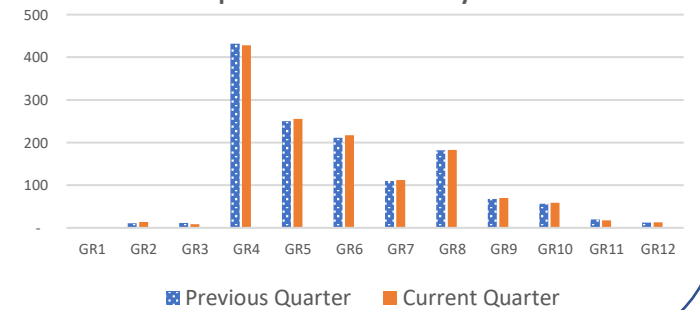
### Place FTE by Grade



### Health and Social Care Partnership FTE by Grade



### Corporate Services FTE by Grade

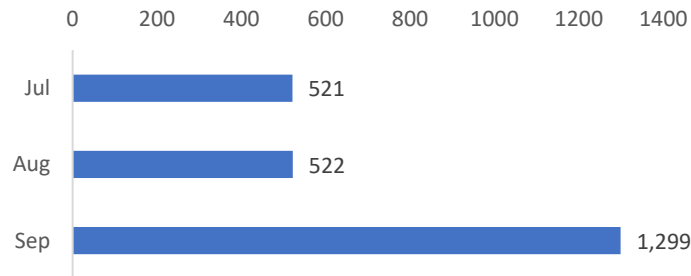




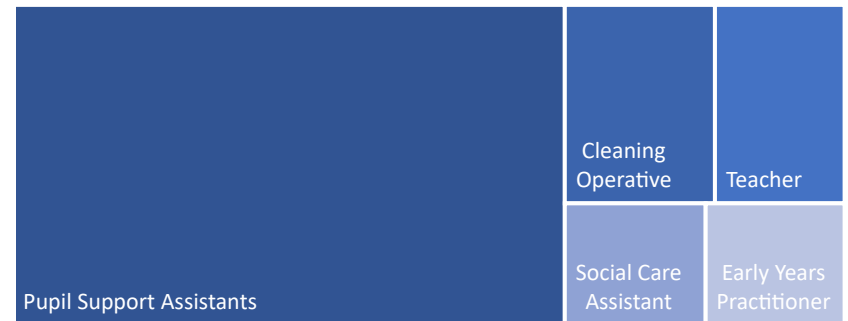
2,342 Posts  
advertised  
within the  
quarter

Increase of 101 on last

Posts advertised in quarter



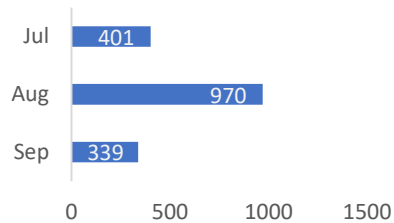
Top 5 Posts advertised in quarter



1,710  
colleagues  
onboarded  
within  
quarter

Decrease of 375  
 from last quarter

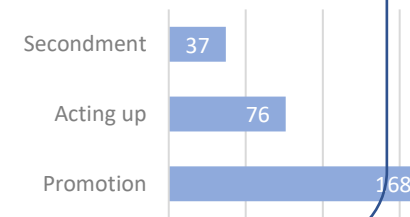
Colleagues onboarded in quarter



Top 5 roles onboarded in quarter



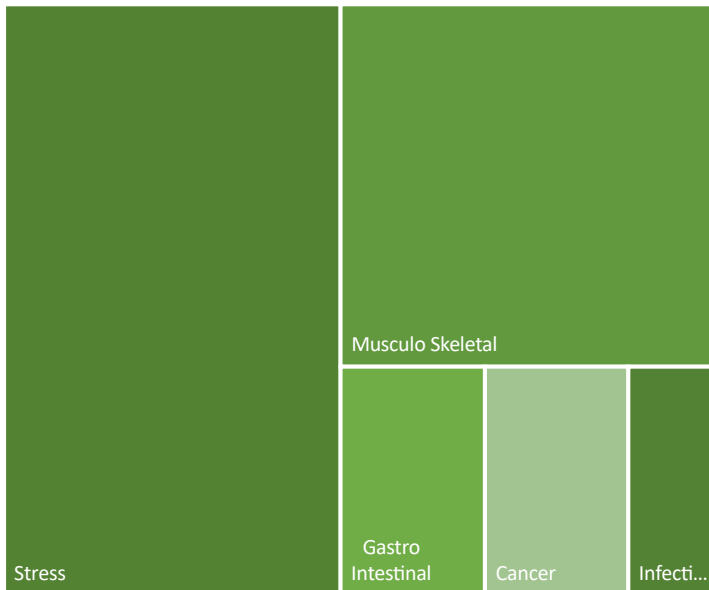
Internal promotion,  
 secondment, acting up  
 roles within the quarter



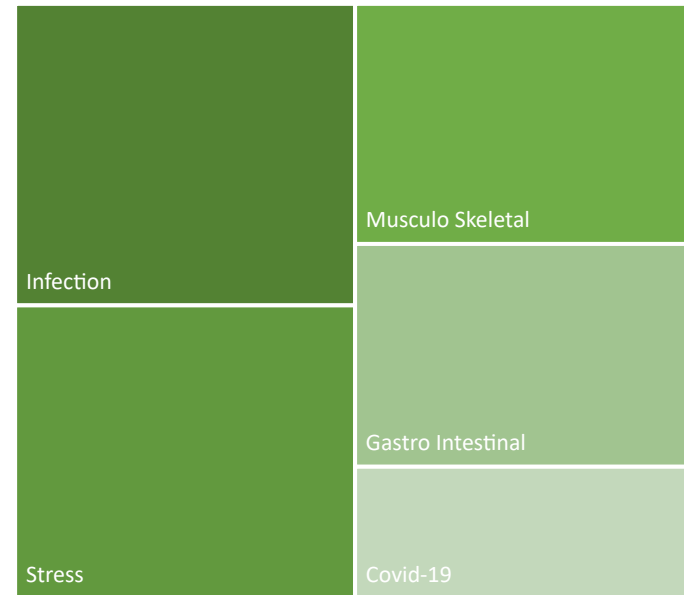
Time lost due to sickness absence for LGE staff (Capital Pay Scheme) in quarter:

299k hours  
41.5k days lost  
15% Decrease of days lost from last quarter

Top 5 reasons for long-term absence in quarter



Top 5 Reasons for short-term absence in quarter



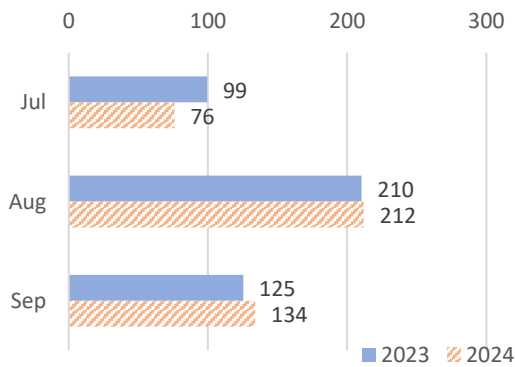
Time lost due to sickness absence for teaching staff in quarter:

31.5k hours  
4,373 days lost  
41% Decrease of days lost (Summer Holidays)

**422**  
organisational leavers within quarter

Decrease from Jul to Sep 23 of 13.

Number of leavers by month



Top 5 leaving reasons in quarter

