

55360 Administrative and Back-Office Functions

Regarding the administrative and corporate/back-office functions currently operated by your local authority.

This request focuses on administrative and back-office functions, not front-line delivery staff (e.g., teachers, social workers, etc.). If possible, please distinguish between central/corporate administrative roles and service-area delivery staff.

Organisational Structure of Administrative Functions

Please provide:

- A list of administrative or corporate functions managed in-house by your authority (e.g., HR, IT, Finance, Legal, Communications, Procurement, Licensing administration, Planning administration, Education administration, Social Care administration, Complaints handling, FOI/EIR processing, Records Management, etc.).
- For each function listed, please confirm:

Whether the function is delivered internally, shared with other bodies, or outsourced.

Staffing and Pay

For each function listed above:

- The number of FTE (full-time equivalent) staff currently employed.
- Job titles or role types (in broad categories – e.g., “Senior HR Officer”, “Planning Admin Assistant”, “IT Manager”, etc.).
- The total gross pay bill for each function for the most recent financial year available (e.g., 2023/24).
- The estimated full on-costs associated with these roles (including national insurance, pension contributions, etc.).

Please refer to the table below which represents the centralised data we have been able to extract from our systems.

Function	Delivery			FTE	2024-25 Basic pay	2024-25 On-costs
Schools Business Support	Service area	Internal		264.9	10,788,213	2,200,000

Facilities Management admin	Central / Corporate	Internal		3.0	92,498	20,106
Human Resources	Central / Corporate	Internal		126.2	5,389,161	935,676
Finance	Central / Corporate	Internal		105.7	4,931,824	1,456,819
Procurement	Central / Corporate	Internal		50.8	2,072,481	768,926
Legal Practice and Investigations	Central / Corporate	Internal		54.7	2,653,824	1,030,281
Internal Audit	Central / Corporate	Shared	Partly outsourced	14.0	643,588	193,602
Health, Safety and Risk	Central / Corporate	Internal		18.5	792,737	229,300
Lord Provost	Central / Corporate	Internal		7.7	271,361	95,394
Strategic Change	Central / Corporate	Mainly external	Outsourced contract	7.9	110,539	36,287
Digital	Central / Corporate	Internal		76.9	3,501,993	1,071,057
Customer Contact	Service area	Internal		187.4	4,451,082	2,403,174
Business Support	Central / Corporate	Internal		311.8	8,465,930	2,942,266
Banking and Payments	Central / Corporate	Internal		24.8	692,861	346,055
Social Care Payments/ Housing registration	Service area	Internal		19.1	560,141	177,637
Benefits Assessment - Temp Accom	Service area	Internal		6.0	175,780	59,972
Parking	Service area	Internal		24.0	500,562	205,990
Debt recovery	Central / Corporate	Internal		11.0	300,094	136,708

Print, Mail and Scan	Central / Corporate	Shared	Some external	17.0	544,323	214,291
Customer Performance	Central / Corporate	Internal		6.0	321,272	132,016
Information Governance	Central / Corporate	Internal		12.6	757,330	213,277
Members Services	Central / Corporate	Internal		27.0	869,060	260,763
Communications	Central / Corporate	Internal		19.9	967,018	320,787
Data Performance and Business Planning	Central / Corporate	Internal		13.9	685,111	221,246
Policy and Insight	Central / Corporate	Internal		23.8	1,193,545	359,563
				1,434.4	51,732,328	16,031,192

Unfortunately, we are unable to provide the further detail requested because it is not held by the Council.

We are unable to provide a further breakdown distinguishing between central/corporate administrative roles and service-area delivery staff.

Office and Accommodation Costs

- a. Where known or estimable, the total office/accommodation costs (per annum) associated with these functions — either broken down by department or as an aggregate figure for corporate services.

2024/25 costs were £4,106,244.

- b. If your authority sub-leases or shares accommodation for administrative staff, please indicate this (with rough cost allocations if available).

No sub-leases have been identified.

- c. A definition of how you classify work patterns in your workplace (e.g. office based, hybrid, remote) and how many staff are included under each classification for the period.

We do not record the classifications described in your question. Employees are allocated a workplace in their contract of employment, e.g. a school, an office, a care home, a waste and cleansing depot, etc.

Senior Management Structure

- Please provide a diagram or listing of your current senior management structure, including:

Post titles

Departmental/functional oversight

Current annual salary (or salary band) for each post

On-costs and any performance/bonus components where applicable

Our Senior Management structure is published on our website at:

<https://www.edinburgh.gov.uk/work-us/organised>

Total salaries, including on-costs, are included in the 'Remuneration Report', published within the Council's Audited Annual Accounts. The latest report, up to 31/03/2024, can be downloaded from our website at:

<https://www.edinburgh.gov.uk/downloads/download/13145/audited-annual-accounts>

The report for 2024/25 will be available shortly.

There is no senior management performance/bonus component.