60544 Council Services

For the purposes of this request, please provide the information listed below for the most recent three completed financial years (or fewer if data is not held).

Financial information

• The Council's total annual revenue budget for each year.

• A breakdown of the revenue budget by major service area (e.g. Education, Social Work/Social Care, Housing, Environmental Services, and Corporate/Central Services).

A breakdown of the City of Edinburgh Council's budget can be found at Appendix 1 of the Annual Outturn Reports. These are published on our website at:

2024/25

https://democracy.edinburgh.gov.uk/ieListDocuments.aspx?CId=140&MId=7618

Please refer to Appendix 1 of 'Item 8.11 – Revenue Monitoring 2024/25 – outturn report'

2023/24

https://democracy.edinburgh.gov.uk/ieListDocuments.aspx?CId=140&MId=7443

Please refer to Appendix 1 of 'Item 7.7 – Revenue Monitoring 2023/24 – outturn report'

2022/23

https://democracy.edinburgh.gov.uk/ieListDocuments.aspx?CId=140&MId=6755

Please refer to Appendix 1 of 'Item 7.5 – Revenue Monitoring 2022-23 – Outturn Report'

Staffing (FTE)

• The total number of Full-Time Equivalent (FTE) employees for each year.

• A breakdown of FTEs between:

o Front-line service delivery roles, and

o Back-office / corporate roles.

• FTE numbers for the following back-office functions:

o HR

o ICT / Digital

o Finance

o Procurement

o Legal / Governance

• Please include any internal definitions used to distinguish front-line and back-office roles.

The City of Edinburgh Council does not categorise roles as being 'front-line' or 'back-office' in the HR system or through other analysis. In the tables provided below, we have included the roles that are likely to fall into these categories.

The types of roles included in each occupational group are detailed below:

• Business Support – Example roles include Business Support Administrator, Transactions Administrator

• Care – Example roles include Social Care Worker, Social Care Assistant, Residential Care Officer

• Catering, Cleaning, and Facilities Management (FM) – Example roles include Cleaning Operative, Cook, Facilities Technician

• Frontline Public Services – Example roles include Waste and Cleansing Operative

• Leadership – Example roles include Service Director, Head of Service, Service Manager, Head Teacher

• Manager – Example roles include Business Manager, Team Leader

• Professional and Technical – Example roles include Engineer, Housing Officer, Policy Adviser

• School Support – Example roles include Pupil Support Assistant, Early Years Practitioner, Early Years Officer

• Teacher - Example roles include School Teachers and Instructors (LGE)

	2023	2024	2025
Total Full-Time Equivalent (FTE)	14,740	15,171	15,152

	FTE		
Job Group	**2023**	**2024**	**2025**
Business Support	1,003	1,047	1,062
Care	1,253	1,327	1,260
Catering, Cleaning and FM	911	946	965
Educational Support	2,450	2,441	2,407
Frontline Public Services	1,509	1,540	1,547
Leadership	547	531	536
Manager	1,729	1,814	1,750
Professional/Technical	2,053	2,222	2,284
Teacher	3,284	3,303	3,339

	FTE		
Service	**2023**	**2024**	**2025**
HR	105	123	127
ICT / Digital	81	79	85
Finance	82	88	98
Procurement	43	41	45
Legal / Governance	130	155	161

Back-office service delivery

• For each of the back-office functions listed above, please state whether the service is:

o Delivered in-house

o Shared with other local authorities

o Outsourced to a third party.

• The total annual cost of each back-office function.

These costs are for the most recent three completed financial years. Back-office functions are delivered in-house and are included below.

	2022/23	2023/24	2024/25
HR	£7,180,256	£8,662,758	£8,066,618
ICT / Digital	£31,065,985	£30,509,610	£31,068,636
Finance	£6,354,010	£6,717,739	£7,423,891
Procurement	£2,935,681	£3,120,868	£3,251,552
Legal / Governance	£5,018,565	£5,949,120	£6,479,781

Shared services

• Details of any current shared service arrangements, including:

o The service(s) involved

o Partner organisations

o Start date of the arrangement.

• Copies of any evaluations, reviews, or business cases assessing the costs, benefits, or performance of these shared services (where held and not commercially sensitive).

Service delivery and transformation

• Copies of any internal service delivery, transformation, or Best Value review documents not already publicly available that relate to efficiency in shared services, or back-office functions.

There is no central record of 'Shared Services' and it is not possible to identify all such services which may be considered to be 'Shared Services'.

Your request has been shared with each Directorate across the organisation and a range of responses have been received which demonstrate that it is not possible to provide a comprehensive list of Shared Services.

In terms of contracted services, details of these are published on our Contract Register at:

https://www.edinburgh.gov.uk/downloads/download/13801/contract-register

Internally, teams have Service Level Agreements with our internal Business Support. It is unclear if this would be considered a Shared Service.

Our Regulatory Services provide some services to neighbouring authorities, but they do not consider these to be Shared Services.

Our Customer and Corporate Services Directorate have identified several arrangements which could be considered, Shared Services, as follows:

Print/Mail and Scan Activities - Partner organisations: Lothian Pension Fund

Parking Services Administration - Partner organisations: Highland Council, East Lothian Council and Midlothian Council

Non-Domestic Rate Administration - Partner organisation: Midlothian Council

Business Improvement Districts - Partner organisation: Essential Edinburgh

Without knowing your specific definition of a Shared Service, it will not be possible to identify relevant information which is within scope of this part of the request.