




Haringey Council

Report for:	Staffing & Remuneration Committee – 29 June 2015	Item Number:	
Title:	Workforce Data – January to March 2015		
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Lead Officer:	Carole Engwell, HR Quality Assurance Manager		
Ward(s) affected:	Report for Key/Non Key Decisions:		

1. Describe the issue under consideration

The report provides the Committee with data regarding the workforce (including non-employed workers), absence rates and equalities data for the period January to March 2015.

2. Recommendations

The report is provided for information and for the Committee to note.

3. Workforce Summary

- 3.1 A dashboard showing a snapshot of the organisational profile at the end of March 2015 is attached at Appendix 1. The dashboard shows that the council headcount has remained stable over the past year. This trend is unlikely to continue during the coming months as the workforce will reduce in line with the requirements set out in the Corporate Plan. The Workforce Plan sets out the way that we intend to create an agile workforce with the new skills that will be required to meet future demands in the areas of commerciality, customer services and improved methods of working with our local community.
- 3.2 The number of formal action cases has been largely unchanged over the period. There were twenty nine live disciplinary cases at the end of the quarter, a



reduction of seven cases since the end of December 2014. Although the average resolution time has dropped by five working days, the length of time taken to resolve a case is always likely to vary slightly between quarters dependent upon the complexity of the case and the availability of managers to both investigate and to hear the case.

3.3 A number of grievances received this period has remained static when compared to the last period. Of the twenty six new grievance cases that were received twelve were resolved during the reporting period.

4 Agency and Consultants Information

4.1 There are specific definitions used in the Council to denote the difference between an agency and a Consultant -

- **Agency worker:** paid on an hourly rate, generally below senior manager level
- **Consultant:** paid a daily rate, providing work at a senior level. The worker may either be providing expertise to a corporate transformation project or may be providing additional support to the business during a time of change. All Consultants are supernumerary.
- **Interim:** paid a daily rate, providing work at a senior level, covering a vacant post on the establishment.

4.2 The end of the calendar year is a clear end date for the completion of a contract and it would not be unusual for the numbers of agency workers and Consultants/Interims to reduce at this time. However, this reduction is often offset by an increased number of new projects starting during the first quarter of the year and this trend is reflected in the data below.

4.3 The details regarding spend at the end of the current and previous quarter on non-employed workers is summarised as follows:

	Agency workers	Consultants (established vacancies)	Consultants (Supernumerary – either Transformation projects or Additional support)
December 14	£1,564,977	£80,552	£877,917
March 15	£1,891,689	£45,816	£829,548

The number of live contracts at the end of each quarter is summarised as follows:

	Agency workers	Consultants (established vacancies)	Consultants (Supernumerary)
December 14	374 fte	24	34
March 15	391 fte	36	31



- 4.4 The number of Consultants/Interims covering an established vacancy has increased by 13 people during the January – March period compared to the previous three months. This may be accounted for by an increase in reporting of information by line managers or as a result of turnover or planned recruitment for the new year. Overall, the number of Consultants covering either an established vacancy; working on one of the corporate transformation projects or providing additional senior support to a specific business area increased by ten people at the end of March compared to the number of contracts that were live at the end of December. Details of current contracts are given in Appendix 2.
- 4.5 New information added this quarter includes a RAG status on the Established Vacancy tab, indicating the financial value for money provided by Interims covering an established vacancy. Nearly 42% of Interim workers show a net cost of less than £15,000. Further work will be done to provide the Committee with additional information regarding value for money and this will be provided in the report for the September Committee.
- 4.6 Towards the beginning of the current quarter, Assistant Directors were asked to review the number and scope of their non-employed workers. This review is progressing and details will be provided in the next report.
- 4.7 Details of the current process for engaging an agency worker, a Consultant or an Interim are given at Appendix 4.

5 Sickness Absence Data

- 5.1 Sickness data is monitored over a rolling year in line with the Council’s Sickness Absence Policy. The policy sets a trigger point of six days absence in a rolling year before management action is taken. The trend over the last year when compared to the previous year is one of reduction albeit slight. Details of the key areas are shown below.

	February 2015	February 2014	Reduction
Average cost to the council	£1,919,402	£2,209,778	£290,376
Average no. of sickness per employee during rolling year	8.07	8.57	0.5 per employee
Headcount	2330.6 fte	2404.7 fte	174.1 fte



- 5.2 A graph that shows the number of day's absence per employee on a month by month basis over the past twelve months is given in Appendix 3. Members of the Committee are asked to note that before February 2014 the rolling year data did not include leavers and this artificially lowered the data. Data for leavers from March 2014 onwards has been retained in the overall figures; as a result data increased sharply between February and March 2014. It can be noted however, that the work carried out by individual business unit managers with the support of HR Business Partners has had the effect of steadily reducing sickness absence and cost over the past year.

6 Equalities Data

- 6.1 Following a request from the Committee for a report outlining the Council's compliance against the nine protected characteristics in the 2010 Equality Act, an Equalities Audit is currently being conducted by the Employers Network on Equality & Inclusion (ENEI). A report outlining their recommendations will be presented to the Committee in September.
- 6.2 The existing workforce data indicates that the Council's target of female employees forming 50% of the top 5% of earners, reduced to 49% in March from 55% in December as a result of a headcount reduction of 8 employees during the period. The target of BAME employees in the top 5% of earners also reduced from 23% to 19.4%, which is below the Council's target level of 22%.
- 6.3 The largest headcount reduction during the quarter has taken place within the 45/54 age range with a reduction of 20 employees. During the same period the headcount increased by 15 people recruited in the 25/34 age range, a positive step as the Council, along with many other London authorities, has an aging workforce with 37% of all employees in the 45/54 age range and an average employee age of 46.
- 6.4 The gender split of the workforce remained unchanged over the period with women continuing to be the largest group making up 67% of employees. Just over a quarter of the workforce works less than full time, a percentage also unchanged over the last three months.

7 Comments of the Chief Finance Officer and financial implications

- 7.1 This report is for information only. It does highlight the continued dependency the organisation has on agency and interim resource. As stated above, transformational activity does require additional, targeted capacity in order to deliver successful outcomes however, as the workforce plan develops, it should begin to provide or grow some of this resource internally. This will become increasingly critical as Haringey looks to embed a culture of continuous improvement.

8 Comments of the Assistant Director of Corporate Governance and legal implications



Haringey Council

- 8.1 The Assistant Director of Corporate Governance has been consulted on the production of this report and comments there are no legal implications in the report. Reports that are produced and circulated either to Members or to Service Managers will comply with data protection requirements

9 Policy Implication

N/a

10 Use of Appendices

Appendix 1: Workforce Dashboard

Appendix 2: Consultants / Interims Contracts

Appendix 3: Sickness absence data February 14 – February 15

Appendix 4: Process for engaging a non-employed worker