

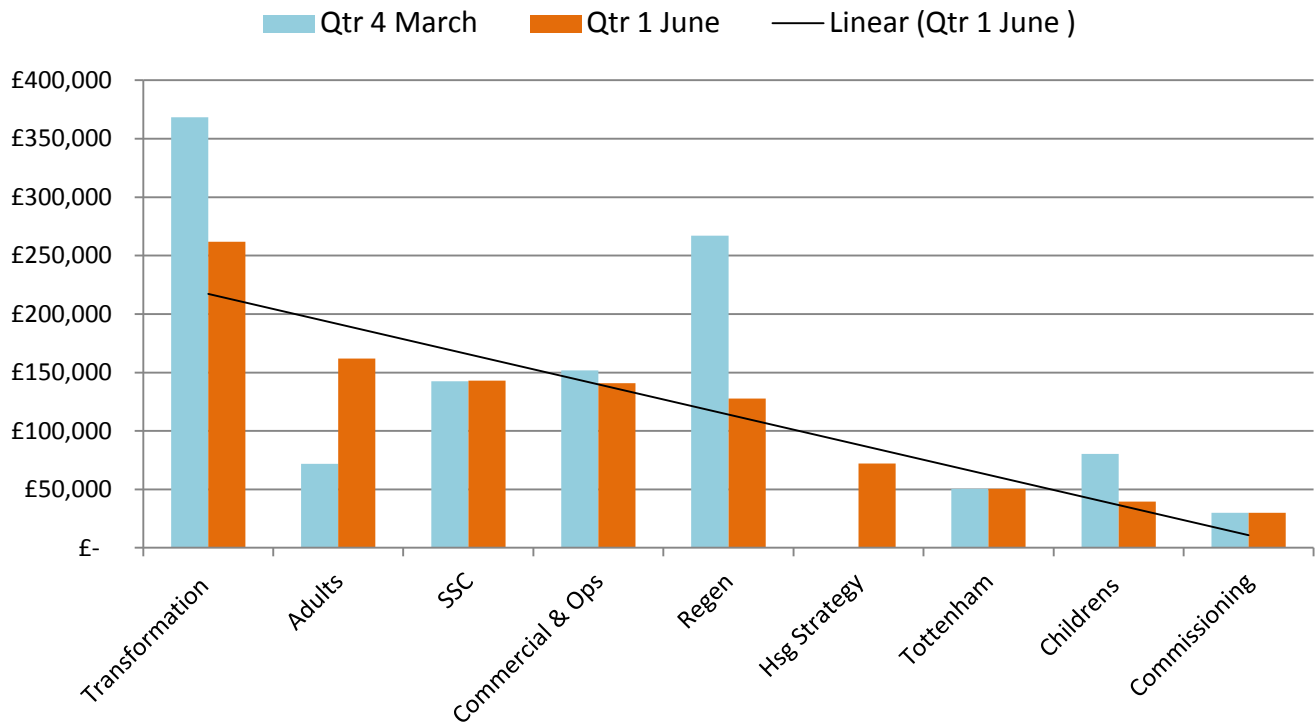
Appendix 1

Consultants



The quarterly reduction in the number of consultants has continued during Quarter 1 with a reduction in spend of £231.6k achieved since January 2016 and attributed to tighter management controls.

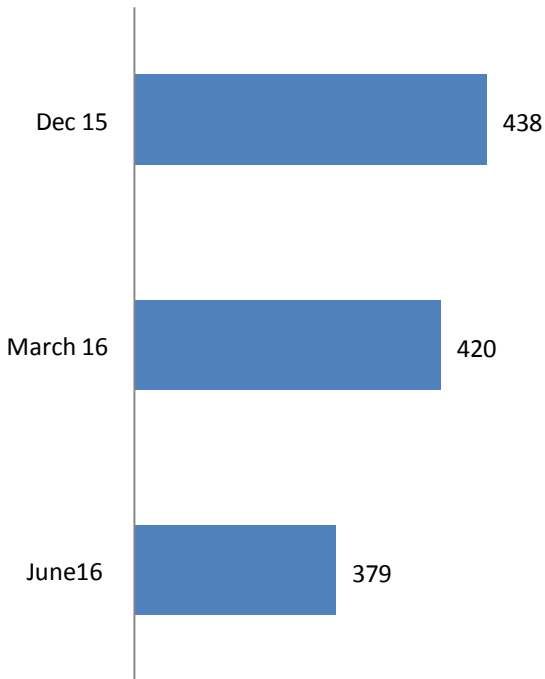
Consultant Spend by Business Area



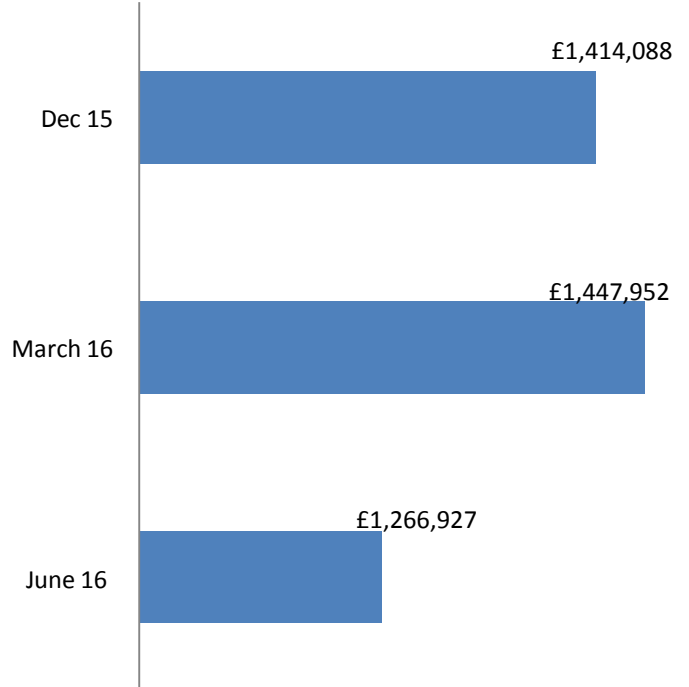
The only area to increase spend is Adult Services, which is due to increased work being carried out in Adult services transformation. The project will review how contracts are commissioned with the aim of improving the way that they are implemented. The business areas of Transformation & Resources (a new business unit consisting of HR, Finance, IT and the Programme Office) and Regeneration have shown the largest reduction in numbers. In Transformation this is as a result of the conclusion of the Business Infrastructure Programme and in Regeneration where seven contracts were not extended.

Agency Workers

CONTRACTS

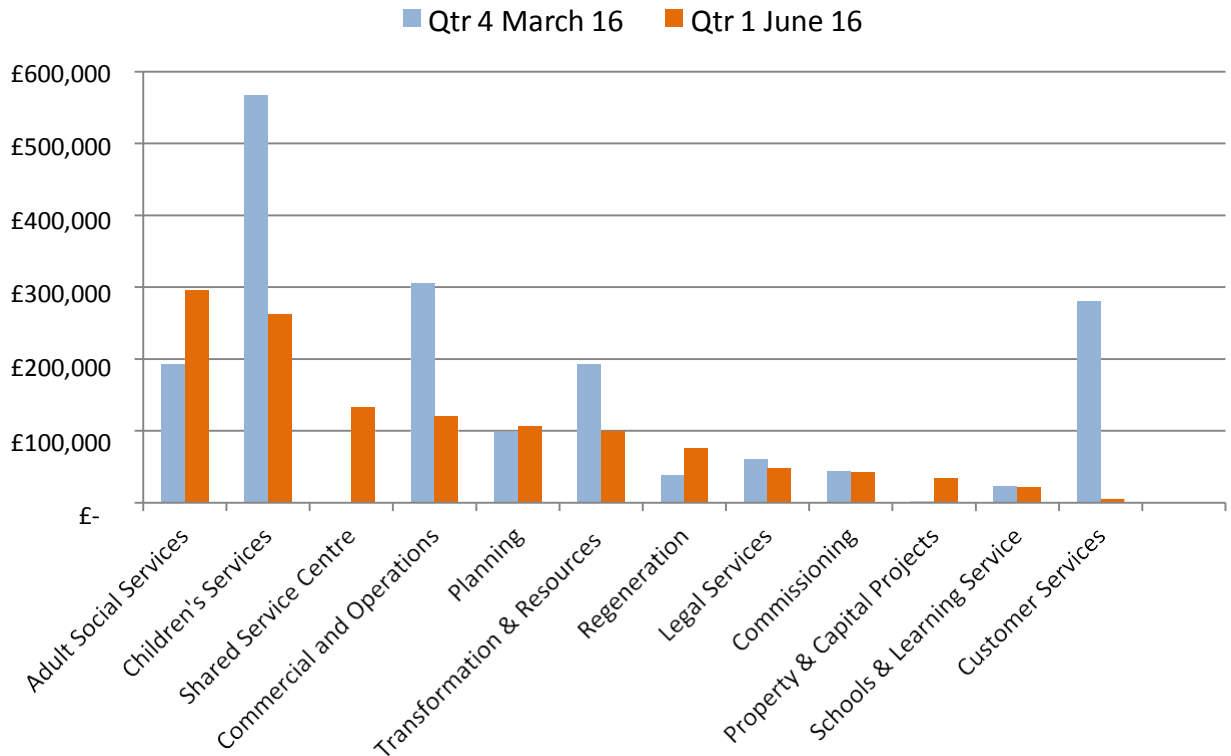


SPEND



The management controls introduced for Consultants are also applied to agency workers, and has accounted for a reduction of 41 contracts over three months, with the subsequent reduction in spend of £181k.

Agency spend by Business Area



The Shared Service Centre data was reported under various areas in March and a comparison over the quarter is therefore not shown. The demand led services of Adults and Children's Services show the highest spend this quarter, despite stringent efforts in Children's Services to recruit social workers to permanent contracts (including open days and evenings, specific targeted recruitment and improving the recruitment process) there are still a number of social care staff who are on agency contracts. In Adults Services the ageing population continues to place high demands on all areas of social care including occupational therapists, admin staff involved in assessments as well as front line social workers.

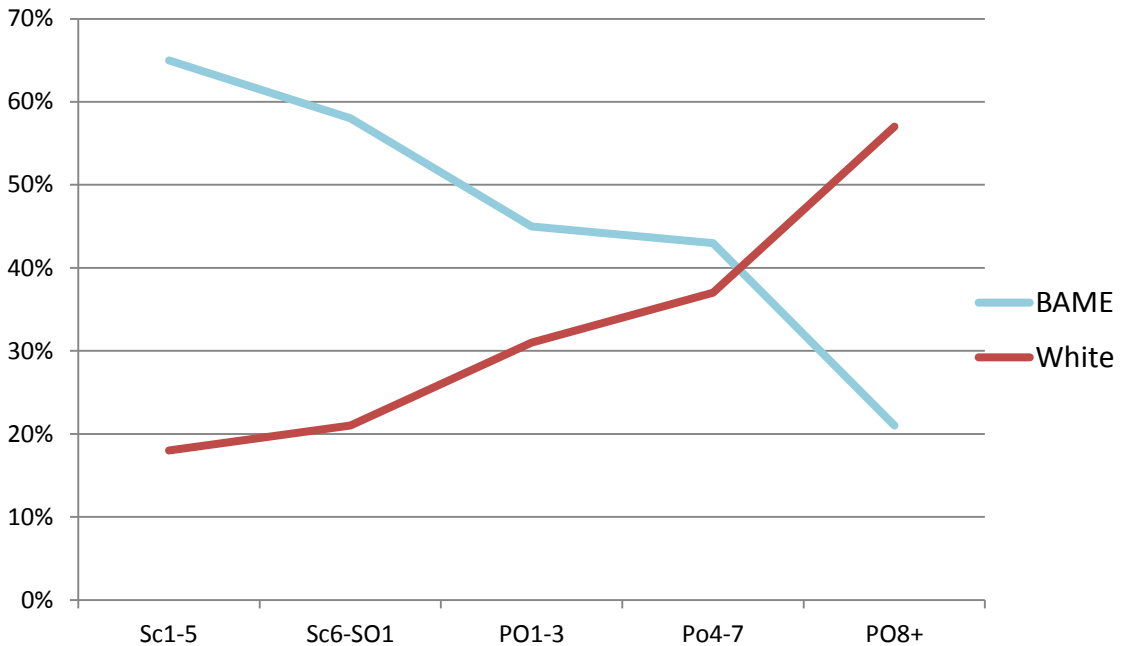
Workforce Equality Profile

Headcount at end of June 2016	2,435	
Employees under 24	29	1%
Employees over 65	48	2%
Employees with a declared disability	216	9%
BAME	1,230	51%
White	715	29%
Women	1,612	66%
Men	823	34%
Top 5% of earners:		
Women	53	52%
BAME	18	18%
Disabled	1	2%

The total headcount at the end of June was 2,435. During the 12 months to June 2016, the headcount of BAME and disabled staff reduced proportionally more than the headcount of white staff. Further analysis of the leaving figures will be carried out to investigate the reasons for this discrepancy.

The percentage male/female split in the workforce has remained fairly stable for the past year, as has the percentages of staff within the top 5% of earners.

Council Profile by Pay Grade



The low levels of BAME applicants appointed to roles above PO7 has been outlined in previous Workforce reports. The slowing down of recruitment will have an impact on the organisation's ability to change the situation in the short term/medium term. However, the work being carried out by the equality group which will be working towards the action plan recommendations agreed by this Committee earlier this year and the revision of the Recruitment policy will put in place a basis for change in the future.

Sickness absence

Average days absence per employee per month	Reasons for absence			
	Mental Health	Limbs/Joints	Infection	Back issues
June 2016 9.3 days average	17%	10%	9%	8%
May 2016 9.8 days average	16%	10%	10%	9%
April 2016 8.7 days average	15%	10%	10%	8%

The Council's target for sickness absence is 6 days per employee in a rolling 12 month period. This target has been exceeded during Qtr 1 although work has been carried out by HR Business Partners to provide additional support and guidance to managers including drop in sessions; one day face to face training and work with management teams to review cases and provide challenge to manager when necessary.

The reasons for absence over the quarter have remained relatively stable with mental health issues (including anxiety, stress or depression) remaining the top reason cited for absence. The individual's reason for absence may be related to home and/or work events and may be short or long term. The Council has an Employee Assistance Programme which can provide 24/7 advice on issues as diverse as parenting problems, legal issues or work related issues. Face to face counselling can be provided by qualified local counsellors after a management referral to the Occupational Health team.