

People Report

June 2017

People Report

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Job Levels

Roles have been grouped into eight levels:

- Level A – Snr. Leadership Team (SLT)
- Level B - Directors / Assistant Directors
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- Level D – Dept. Manager / Snr. Professional II
- Level E – Snr. Team Leader / Snr. Professional I
- Level F – Team Leader / Prof. & Tech. II
- Level G – Prof. & Tech. I
- Level H – Vocational & Administrative

Job Levels

Roles have been grouped into eight levels:

Senior Managers

- Level A
 - Senior Leadership Team (SLT)
- Level B
 - Directors / Assistant Directors
- Level C
 - Heads of Service / Senior Professional III

Job Levels

- Level D –

Department Manager / Senior Professional II

Jobs which either manage a function or department within an operation or technical area; or are the main provider of professional advice and services in a key aspect of the organisation's activities. The work is highly diverse. Activities are within broad policy framework.

Jobs at this level include PO6, PO7 and PO8

Job Levels

- Level E –

Senior Team Leader / Senior Professional I

Jobs at this level manage certain operations within a function, or provide a professional service in a key area, or lead a small team of specialists. The work is diverse. Activities are within broad policy guidelines.

Jobs at this level include PO4 and PO5

Job Levels

- Level F –

Team Leader / Professional & Technical II

Jobs at this level may lead a small team of administrators or support workers, or provides a specialist/basic professional service. There is some diversity in role requirements. Activities are within specified policy and procedural guidelines.

Jobs at this level include SO1, PO1, PO2, PO3

Job Levels

- Level G –

Professional & Technical I

Jobs which provide moderately complex administrative and support services. Work is generally standardised. Freedom to decide on methods and priorities is limited.

Jobs at this level include Scales 5 and 6.

Job Levels

- Level H –

Vocational & Administrative

Jobs which provide basic and administrative support services. Their work is largely prescribed and the freedom to act is fairly limited. Role requirements are clearly defined.

Jobs at this level include Scales 1, 2, 3 and 4.

Permanent Establishment

Base Pay Review – Summary

Employee Group	Mar-15			Jun-17			Difference		
	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)
NJC	2621	2310.0	£71,921,994	2055	1848.5	£60,367,523	-566	-461.5	-£11,554,470
NHS	7	7.0	£530,026	5	5.0	£415,801	-2	-2.0	-£114,225
Soulbury & Teachers	49	43.7	£2,226,338	62	51.6	£2,568,484	13	7.9	£342,146
Senior Managers	85	84.2	£6,190,473	100	99.0	£7,751,062	15	14.8	£1,560,590
Total	2762	2444.8	£80,868,831	2222	2004.1	£71,102,871	-540	-440.8	-£9,765,960

Permanent Establishment

Base Pay Review – Month on Month

Employee Group	May-17			Jun-17			Difference		
	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)	Workforce (HC)	Workforce FTE	Total Base Pay (Annual)
NJC	2070	1862.7	£60,723,668	2055	1848.5	£60,367,523	-15	-14.2	-£356,145
NHS	5	5.0	£415,801	5	5.0	£415,801	0	0.0	£0
Soulbury & Teachers	62	52.0	£2,591,944	62	51.6	£2,568,484	0	-0.4	-£23,460
Senior Managers	97	95.8	£7,533,736	100	99.0	£7,751,062	3	3.2	£217,326
Total	2234	2015.4	£71,265,149	2222	2004.1	£71,102,871	-12	-11.3	-£162,279

Permanent Establishment

Commentary

- The reduction in the permanent establishment has been slower than hoped but these figures should be read in conjunction with the reduction in utilisation of agency and interim workers.
- HR Business Partners will continue to challenge the automatic replacement of staff who leave the Council.

Off Payroll Report

By Category

- Agency
- Interim
- Consultant

Off Payroll Report

Agency Workers - I

- The majority of agency workers will be utilised for short term or stop gap situations where the Council need to address an imbalance in the workforce / workload equation.
- Roles are usually of a more junior status which require little in the way of induction, training or initiation before becoming reasonable effective.
- Engagement process is uncomplicated and usually limited to Levels G and H.

Off Payroll Report

Agency Workers - II

- Length of assignments are normally limited, typically up to 12 weeks, as the initial need has been addressed.
- Short term needs frequently but not invariably command a premium, however, after 12 weeks the need for a premium is questionable. Agency Worker Regulations also take effect after 12 weeks and rates are equalised at this point.

Off Payroll Report

Interim Staff

- Interim staff are brought in to fulfil an established role. The need to address the vacancy with a temporary solution often occurs where the organisation hierarchy needs to maintain its integrity.
- Manager and team leader vacancies are commonly filled by interims but so too are professional roles. Usually but not exclusively limited to Levels D, E and F.
- In order for interim appointments to be effective in the role their engagement, induction and training will be similar to that expected from a permanent appointment.

Off Payroll Report

Contractors and Consultants

- This category involves those individuals that bring with them a level of proficiency in a subject matter which the Council does not possess in-house or need on a long term basis. They are normally linked to a transformation project, either directly or indirectly; and as a result the length of their engagement will vary depending upon the intended outcomes of the project.
- Engagement can be straightforward and their induction is limited to the project, area or activity for which they have been specifically recruited.
- Remuneration is usually linked to results although this may be phased and related to agreed milestones.

Off Payroll Report

Summary

Off-Payroll Workers	Mar-15			Jun-17			Difference		
	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)
Agency	475	391.0	£22,700,270	342	297.0	£15,455,856	-133	-94.0	-£7,244,414
Consultants	30	30.0	£4,574,016	14	11.3	£1,597,332	-16	-18.7	-£2,976,684
Interims	37	37.0	£4,846,260	14	14.0	£1,725,768	-23	-23.0	-£3,120,492
Total	542	458.0	£32,120,546	370	322.3	£18,778,956	-172	-135.7	-£13,341,590

Off Payroll Report

Month on Month

Off-Payroll Workers	May-17			Jun-17			Difference		
	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)	Workforce (Headcount)	Workforce (Utilisation)	Cost (Annualised)
Agency	338	290.0	£16,494,804	342	297.0	£15,455,856	4	7.0	-£1,038,948
Consultants	12	9.2	£1,222,272	14	11.3	£1,597,332	2	2.1	£375,060
Interims	14	14.0	£1,772,952	14	14.0	£1,725,768	0	0.0	-£47,184
Total	364	313.2	£19,490,028	370	322.3	£18,778,956	6	9.1	-£711,072

Off Payroll Report

Agency Workers - Commentary

- Length of assignments are normally limited, typically up to 13 weeks. HR Business Partners will continue to challenge the use of agency staff on a long term basis.
- The redeployment process continues to be an important precondition in the engagement of agency staff mitigating the effects of redundancy.

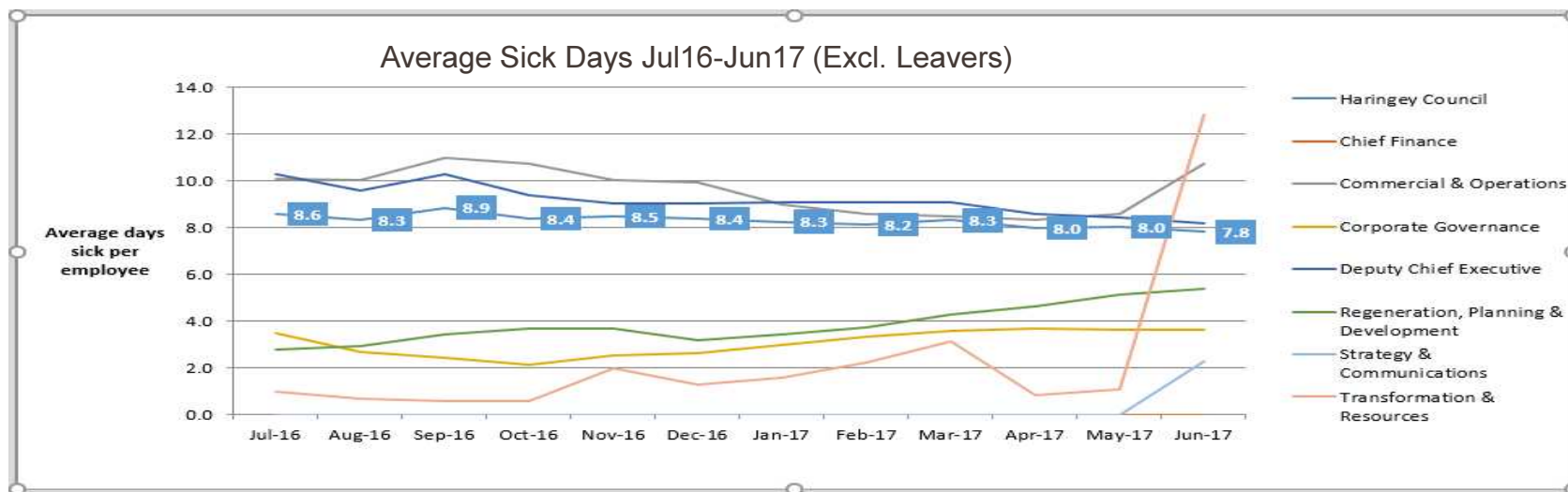
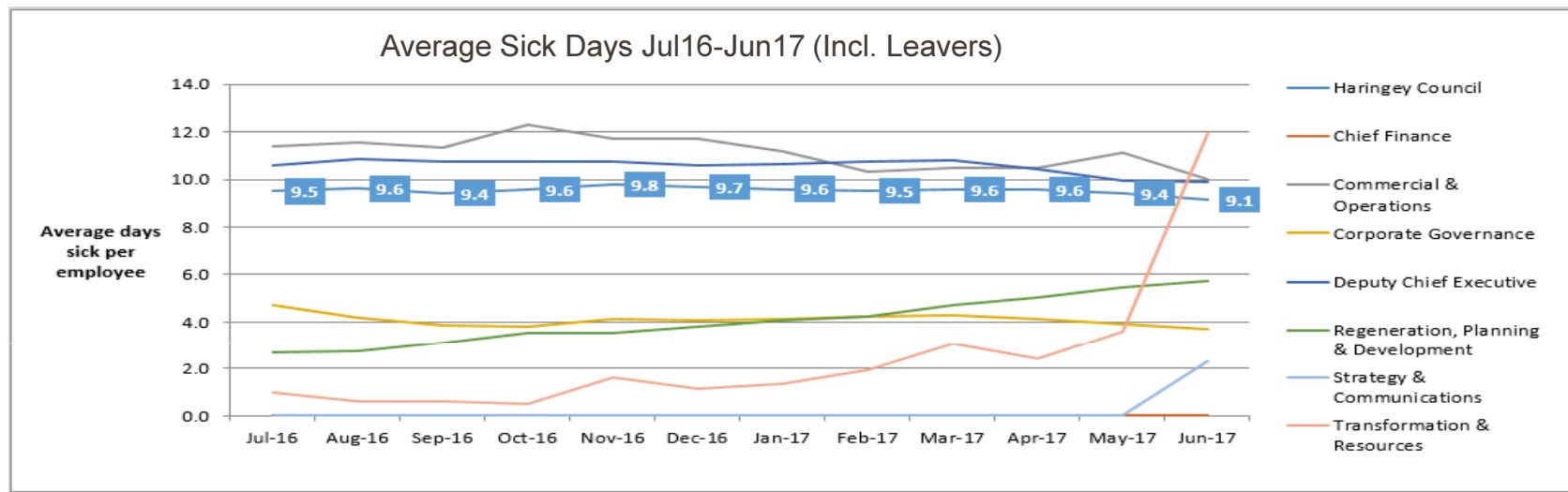
Workforce Plan

Headcount Reduction Target		
Year	Annual	Total
2015/16	235.0	235.0
2016/17	295.0	530.0
2017/18	103.5	633.5

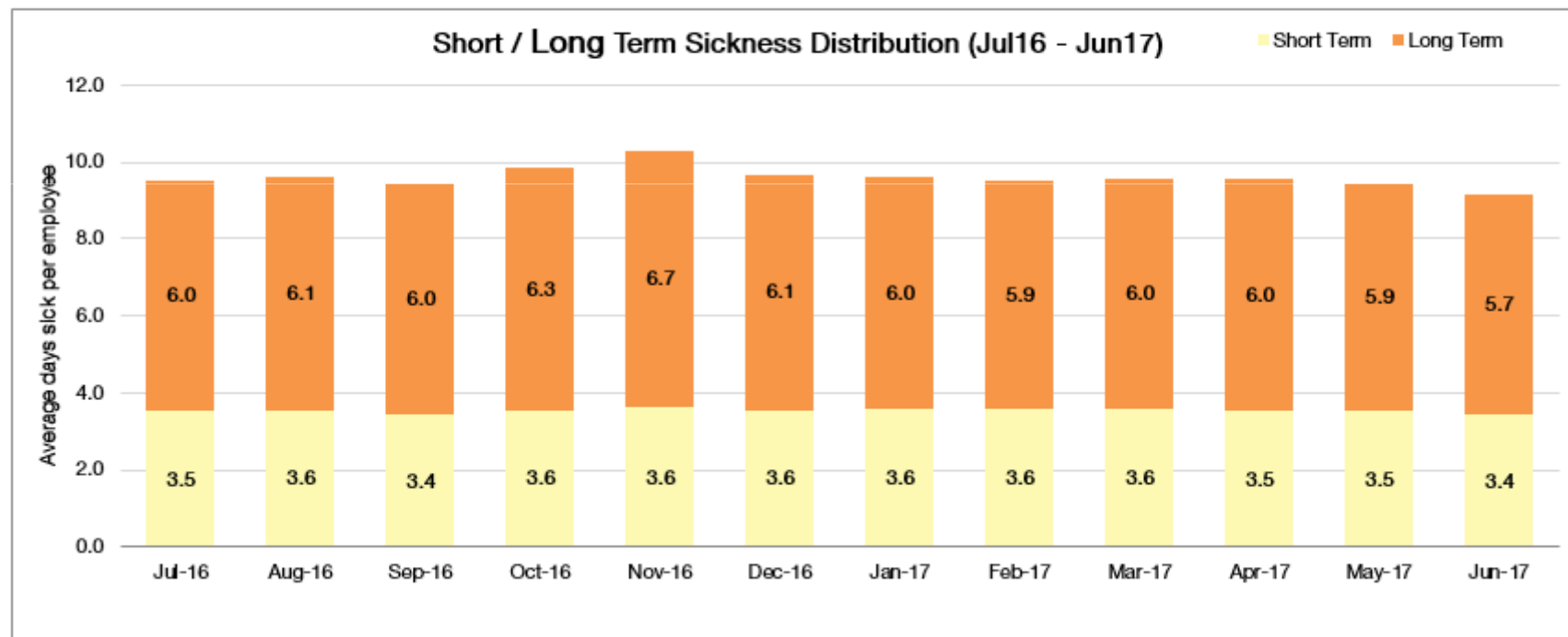
Restructure Summary

- Human Resources have identified 14 restructure activities currently taking place within the Council.
- Eight are at the Pre Planning stage, i.e. feasibility exercises are currently being carried out to assess cost savings and headcount reduction. No headcount reduction target has been identified at this stage.
- Three are at the Planning stage, i.e. the feasibility exercise is complete but consultation has not yet started. Anticipated Headcount Reduction from these restructures is 7 full time equivalent posts.
- Three are at the Consultation stage, i.e. the first two stages have been completed and we are awaiting the results of the consultation. Anticipated headcount reduction from these restructures is 6 full time equivalent posts.

Absence Reporting - Days Lost



Absence Reporting Long Term v Short Term



Absence Reporting

- Commentary
- HR Business Partners will continue to support line managers with cases of long term absence.

DEFINITION:

Long term is defined as an average period of absence lasting 20 days or more

Short term is defined as an average period of absence lasting 19 days or less