

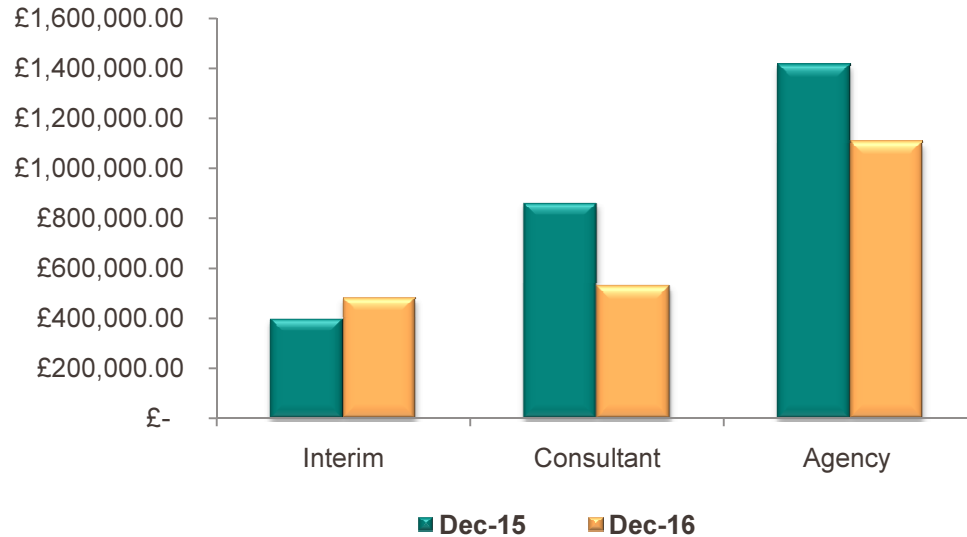
Q3: 2016/17 HR DASHBOARD

PERFORMANCE MANAGEMENT REPORT

Staffing & Remuneration Committee
7th February 2017

Agency, Interim Managers and Consultants

Spend

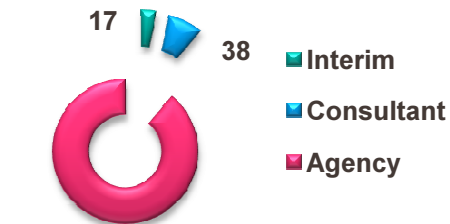


In the last twelve months the combined saving on both agency workers and Consultants/Interim Managers has totalled £556,414

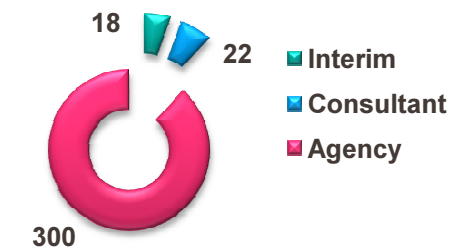
	Agency	Interim / consultant
December 2015	£1,414,088	£1,258,639
December 2016	£1,104,795	£1,011,518
Spend reduction	£309,293	£247,121

Numbers

Dec-15



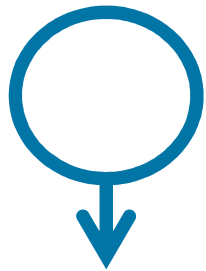
Dec-16



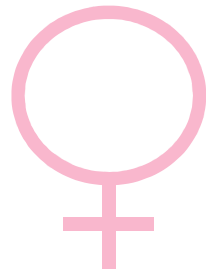
The reduction in the number of workers has continued with 138 fewer agency workers and 15 fewer Consultants / Interim Managers compared to December 2015. The number of Consultants working on transformation projects has reduced and the Interim Managers are covering established vacancies which may either be advertised or deleted as a result of on-going restructures.

Equality profile

Gender



Haringey: 51%
Workforce: 34%



Haringey: 49%
Workforce: 66%

The borough's profile is much younger than the workforce as 33% of working age residents are under 35 while only 15% of the workforce comes into this category.

The average age of an employee is 47, with 60% of our workforce aged 45 or over (compared to 31% of residents).

Age



Compared to Haringey's population the workforce has a greater percentage of women (+17%) and BAME (+15%) staff but fewer staff with a disability (-3%).

Equalities data is missing from a large percentage of staff as not all want to fully declare this at the recruitment stage. An exercise is being planned to update existing data which will lead to more accurate reporting.

Disability

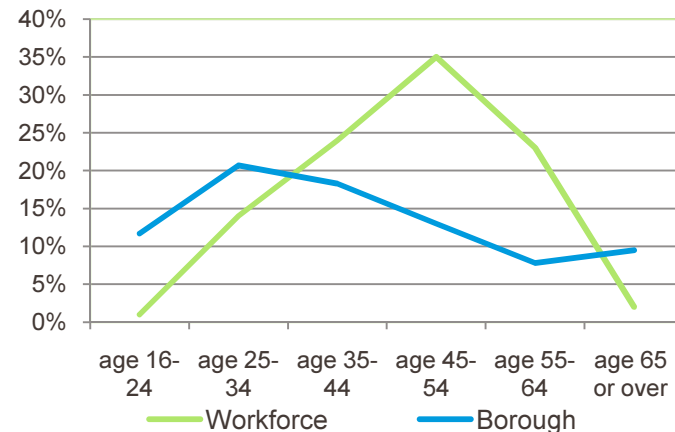
Haringey: 12%
Workforce: 9%



Race



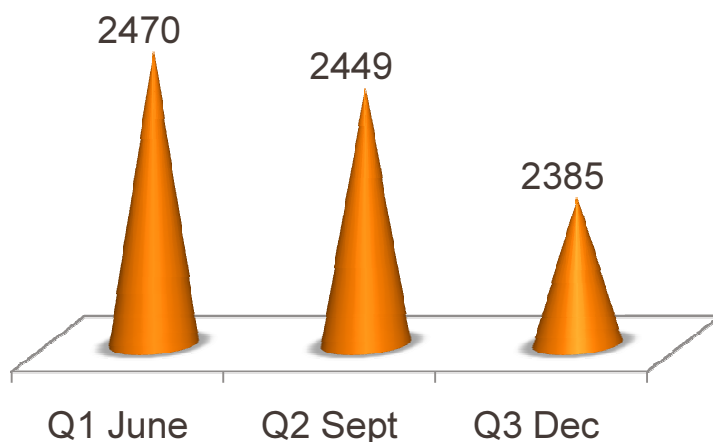
Haringey BAME: 35%
Workforce BAME: 50%
Haringey white: 61%
Workforce white: 30%



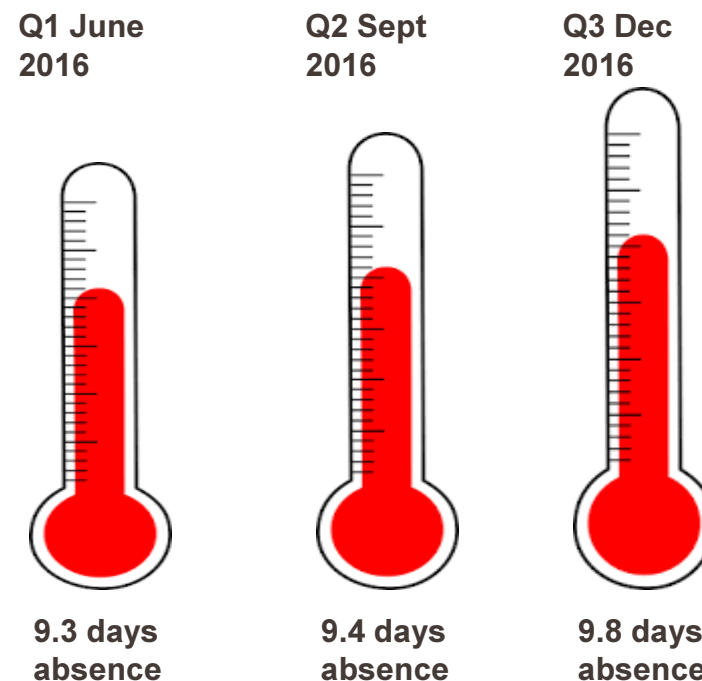
Headcount and Employee Wellbeing

Employee headcount

The headcount has been steadily reducing during this financial year, with 85 fewer employees at the end of December 2016 compared to 2015. There are a number of areas which will have concluded their restructure by the end of the financial year which will further impact on numbers.



Employee sickness absence



During Q3, the highest sickness levels were in team working directly with clients in stressful situations, namely Adult Services, Children's Services and Commercial & Operations. The latter area includes Civil Enforcement Officers & Parking Teams.