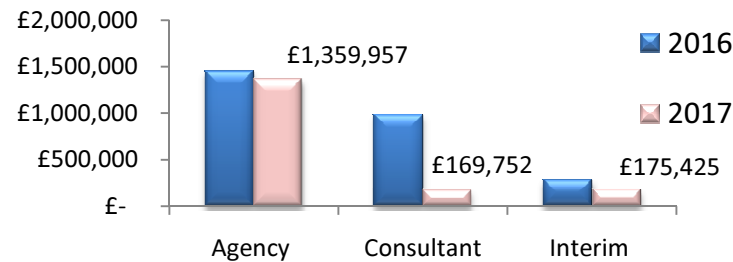


# Performance Management Report January – March 2017

Staffing & Remuneration Committee  
26 June 2017

# Off Payroll Workers

## Spend March 2016 & March 2017



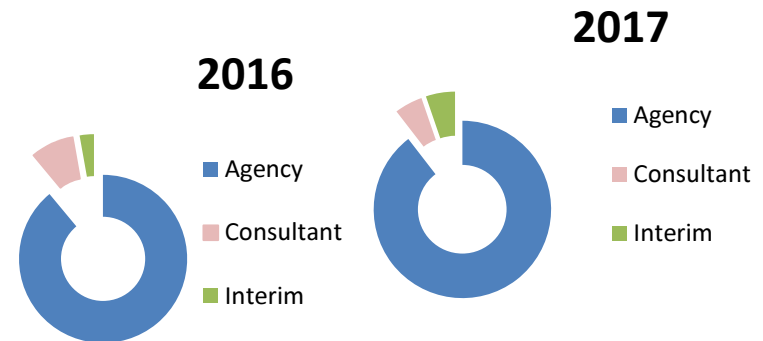
The spend on all non-employed workers has reduced by approximately £1m to £1,705,134 by the end of March 2017. All workers were required to take up to 12 days annual leave over the Christmas/New year which resulted in January costs being approximately £130,000 lower than would be expected in an average month.

**IR35** - as a result of the changes introduced in early April, eleven Consultant/interim workers opted either to leave the authority or to amend their working arrangements to a fixed term employment contract.

## Pay bill reduction

Since the implementation of the Corporate Plan two years ago, the pay bill for the workforce (excluding senior managers whose pay structure changed during this period) has reduced by **£8.2 m** per year, mainly as a result of teams being re-structured, posts being deleted concurrently, and two voluntary redundancy programmes.

## Contracts over 12 months



The number of all contracts has reduced by almost 100 in the last year.

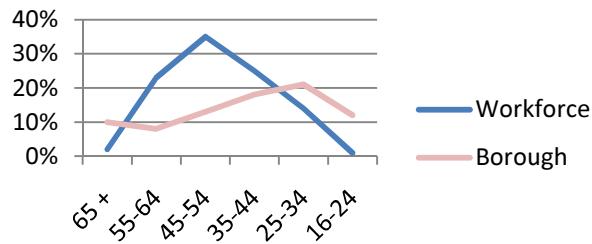
- Agency contracts have reduced by 85 to 335,
- Supernumerary Consultants reduced by 20 to 19
- Interim managers have increased by 7 to 20

As Consultants have been replaced during the year, the day rate they receive has been reducing. This is partly due to an increasing number of Consultants coming onto the market and partly due to a drive internally to reduce costs for new workers.

Interim contracts are relatively short term contracts (an average of 10 months in March 17) which are arranged to maintain service delivery for vacant posts either pending recruitment or during a period of restructure.

# Equality profile

## Age Profile



There has been little change in the age profile of the borough compared to the resident group. Compared to the borough's population of 52% of working age residents being 35 or under, only 40% of employees are in the same age range. Increased technology has reduced "entry" level posts and the raising of the school leaving age to 18 (unless in employment, education or training) has encouraged more young people to enter higher / further education rather than employment.

## Disability



**8%** of the workforce have a disability compared to **12%** of the resident population who have declared a disability.

**1%** of the top 5% of earners are people with a disability.

In the last year, **4%** of starters and **13%** of leavers were classified as disabled.

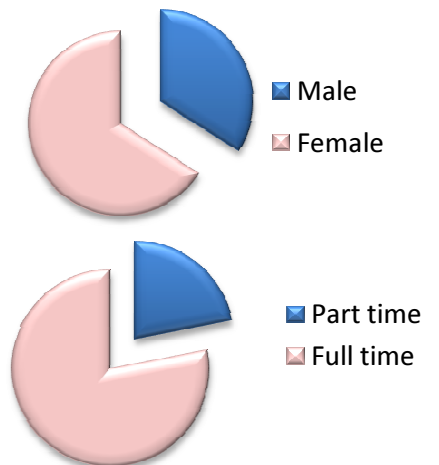
## Race



Workforce BAME: 51%  
 Borough BAME: 35%  
 Workforce White: 30%  
 Borough white: 61%

## Gender

66% of employees are female and are evenly spread across all pay grades, while male employees are in the minority, most of them are employed in the middle management category. The majority of female staff are employed as junior managers/team leaders. 22% of employees work part time, over half of them are employed in the bottom five pay grades.

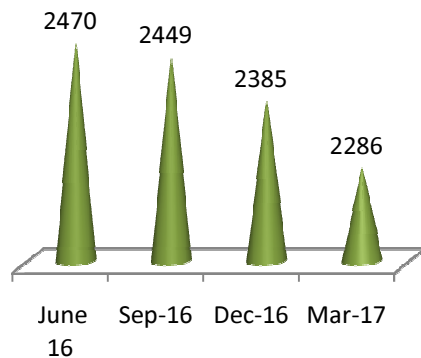


## Equalities Data

The exercise to update the equalities data of all staff has been delayed until later this year as it is dependent upon a personal email being provided as part of the move to e-payslips. All new staff are asked to provide data but existing staff, many of whom have been in post since before the Equality Act, have not had their data updated on a regular basis and this has led to gaps in reporting.

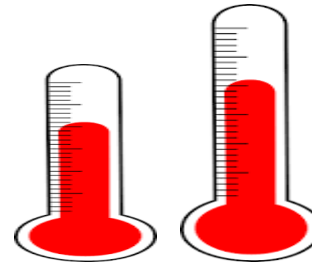
# Wellbeing & Headcount

## Headcount reduction



Reductions in the last quarter are largely due to the voluntary redundancy programme and organisational restructures being concluded. In the last year, the establishment has reduced by 184 posts.

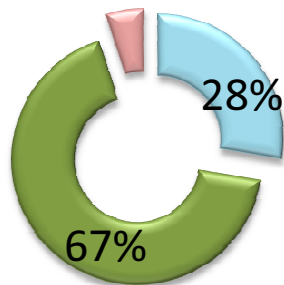
## Sickness absence



**March 2016:** Average: 8.7 days  
**March 2017:** Average: 9.6 days

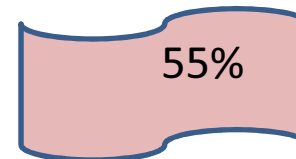
Average days absence in the last year has been 9.5 days. Highest levels of sickness continue to be in demand led areas of Adult and Children's Services -both stressful with high workloads. A seasonal increase in minor ailments for those working outside has also been noted.

## Employee assistance programme

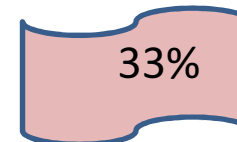


The Programme has been in place since May 2016, Since then, 203 people contacted the EAP to seek advice or help. 67% sought this via the web with 28% being referred for face to face counselling following an OH referral. The remaining 5% were phone consultations.

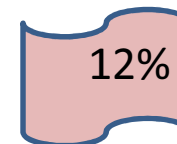
## Reasons for seeking advice from the EAP



**Employment :** including dealing with change: increased workload; coping with a disciplinary or grievance



**Personal issues:** including bereavement; family relationships or trauma



**No category:** including cases which had been started with another employer or where the person started to seek help but didn't conclude the counselling / conversation