Haringey Council
People Report
Dec-17

Haringey LONDON

Measure	Data Period	Period					% Change		Analysis
		Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17	

Established Workforce

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17	Analysis
Headcount	M	2762	2222	2199	2225	↑	-19	1	Workforce Plan Headcount Reduction Target (2016-2018): 633.5. Whilst we continue to see an overall reduction (19%) in our headcount figures since March 2015, December 2017 shows a slight increase in our headcount for the 1st time in a while. The reason for this is as a result of a recruitment drive in Customer Services & Libraries to fill a number of front line roles (part-time Library Assistants) followed by a number of other roles filled across Commercial & Operations. Our average cost per FTE continues to remain fairly static at approx.£35k per FTE.
FTE	M	2444.8	2004.1	1979.4	2000.3	↑	-18	1	
Cost base pay - monthly (£000)	M	£6,739	£5,925	£5,847	£5,899	↑	-12	1	
Cost base pay - annualised (£000)	M	£80,869	£71,103	£70,169	£70,787	↑	-12	1	
Average cost per FTE (£000)	M	£33	£35	£35	£35	↓			

Off Payroll Workforce - Agency

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17	Analysis
Headcount	M	475	342	326	302	↓	-36	-7	Overall, there has been a decrease in the number/cost of agency when compared to March 2015. As at March 2015 13.8% of the total workforce were agency compared to 11.6% as at December 2017. Whilst it is necessary to reduce the level of agency workers, there will always be a requirement to use this workforce to fill short term or stop gap situations where the Council need to address an imbalance in the workforce / workload equation. In December 2017, 22% of agency staff covered Social Worker roles followed by 5% in Service Officer roles - Revenues & Benefits, 4% in Team Manager roles - Social Care and 4% in Civil Enforcement Officer roles.
FTE	M	391.0	297.0	284.0	262.0	↓	-33	-8	
Cost - monthly (£000)	M	£1,892	£1,288	£1,255	£1,126	↓	-41	-10	
Cost - annualised (£000)	M	£22,700	£15,456	£15,063	£13,506	↓	-41	-10	
% Agency of total workforce	M	13.8	12.9	12.5	11.6	↓			

Off Payroll Workforce - Consultants/Interims

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17	Analysis
Headcount	M	67	28	27	20	↓	-70	-26	Generally interim staff are brought in to fulfil an established role and Consultants are 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. The Council has seen a significant decrease in the number of Consultants/Interims since 2015, however, it is evident that the Council still needs to engage these types of workers to deliver key objectives across the organisation. It is important that the Council continues to monitor these workers to ensure that objectives set are met within timescale and that vacant posts are filled in a timely manner.
FTE	M	67.0	25.3	25.3	19.6	↓	-71	-23	
Cost - monthly (£000)	M	£785	£277	£271	£169	↓	-79	-38	
Cost - annualised (£000)	M	£9,420	£3,323	£3,248	£2,022	↓	-79	-38	

Total Workforce (Established + Agency/Consultants/Interims)

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17	Analysis
Headcount	M	3304	2592	2552	2547	↓	-23	-0.2	Overall, our paybill has reduced since 2015 by 19%, however, the need to make additional savings is still ongoing and we continue to make steady headcount reductions month on month to help achieve these savings.
FTE	M	2902.8	2326.4	2288.7	2281.9	↓	-21	-0.3	
Cost - monthly (£000)	M	£9,416	£7,490	£7,373	£7,193	↓	-24	-2	
Cost - annualised (£000)	M	£90,289	£74,426	£73,417	£72,809	↓	-19	-1	

Leavers

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Analysis
Headcount	RY	395	515	460	401	↓	We've had 401 leavers in the last rolling year period with 40% leaving due to redundancy and 48% leaving due to resigning or retiring. These figures are now illustrating that we are losing more employees on a voluntary basis i.e. through voluntary resignation and retirement than we are on an involuntary basis through redundancy compared with previous periods.
FTE	RY	321.4	441.0	401.0	359.5	↓	
% Resignation/retirement	RY	53	41	44	48	↑	
% TUPE	RY	15	1	1	1	→	
% Redundancy	RY	21	44	44	40	↓	
% Other	RY	12	15	11	10	↓	

Starters

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Analysis
Headcount	RY	178	288	223	235	↑	Whilst our headcount has been reducing since 2015 we are still engaging a vast number of new employees and this could be as result of having to still fill key roles within the organisation once they become vacant. The highest no. of starters in the last rolling year period were in Childrens Services (25%) followed by Shared Services (12%) and Commissioning & Client (6%). 11% of new starters were employed in Social Worker roles, 6% in Service Officer (SSC) roles and 5% in Library Service Assistant roles. From these figures we can deduce that at least 22% of new starters have been engaged to fill key front line roles at Haringey.
FTE	RY	156	255	197	204	↑	
% Permanent appointments	RY	69	75	76	75	↓	
% Fixed term appointments	RY	7	22	20	21	↑	
% Temporary appointments	RY	24	3	4	4	↓	

Restructures

Measure	Data Period	Jun-17	Sep-17	Dec-17	Status	Analysis
No. Restructures	M	14	13	14	↑	There is currently constant change within the organisation with a number of restructures happening at any given time across different services with the majority aiming to deliver better services more cost effectively. 36% of restructures are in Regeneration and 29% in Childrens Services. Overall 50% of restructures are in Deputy Chief Executive Service.
No. Restructures at pre planning stage	M	8	1	1	→	
No. Restructures at planning stage	M	3	9	9	→	
No. Restructures at consultation stage	M	3	3	4	↑	
Approx. FTE reduction of posts	M	6.0	5.0	6.0	↑	

Data Period = Period the data relates to:

M = Month

RY = Rolling Year

Status - arrows

The arrow indicates the change between the current period and previous period:

↑	Increase
↓	Decrease
→	No Change

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Sickness Absence

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Status	Dec17-Mar15	Dec17-Sep17
Sickness rate (average days)	RY	8.8	9.1	8.9	8.5	↓	-3	-4
Long term sickness rate (20+ days)	RY	5.2	5.7	5.5	5.3	↓	2	-4
Short term sickness rate (<20 days)	RY	3.6	3.4	3.4	3.2	↓	-10	-6
Sickness cost (£000)	RY	£2,040	£2,291	£2,212	£2,108	↓	3	-5

Council Sickness Target: 6 days
There has been a further decrease in average sick days/cost in December 2017 compared to September 2017.
Sickness absence costs equates to approximately 3% of our annualised base pay bill compared to 2.5% in March 2015.

My Conversation Outcomes

	2016	2017	2018	Status
% My Conversation outcomes	57	62	40	↓
% Nil return	21	26	58	↑
% Out of scope	22	12	2	↓
% Excellent achiever	4	6	5	↓
% Strong achiever	14	15	14	↓
% Ambitious achiever	15	17	18	↑
% Haringey gold	31	31	25	↓
% Task motivated	6	6	5	↓
% Values motivated	5	4	4	→
% Task focused	12	9	9	↑
% Values driven	7	8	5	↓
% Scope to improve	6	4	16	↑

There has been a significant decrease in the number of My Conversation outcomes recorded in 2018 (40%) when compared to 2017 (62%).

Overall, the %'s have remained broadly similar in each My Conversation outcome with the exception of a 6% decrease in Haringey Gold and a 12% increase in Scope to Improve. HR Business Partners will work with their service areas to understand the reasons for the data gaps and to help address any performance concerns across the organisation.

This analysis was based on data retrieved from our HR System and we will continue to use this method to record My Conversation outcomes as it provides the organisation with real time data.

The next My Conversation data analysis will be carried out in July 2018 for period January to June 2018.

Pulse Survey

	2016	2017	Status
1. % agree there is no blame culture - mistakes are talked about freely so we can learn from them	51	52	↑
2. % agree line manager encourages conversation within team about creating solutions	71	72	↑
3. % agree there is clear link between their own objectives and team objectives	67	66	↓
4. % agree they feel able to strongly influence their performance goals	68	65	↓
5. % agree they constantly experience excessive pressure in job	67	61	↑
6. % agree that line manager recognises that speaking about problems provides an opportunity to improve things	71	69	↓
7. % agree that Haringey values are helpful in guiding the way we work	67	65	↓

The last Pulse Survey analysis was carried out in 2017. The results show that employees perception has improved slightly for questions 1, 2, 5 and perception has declined for questions 3, 4, 6 and 7.

Overall, this survey gives us a snapshot of how the Council is feeling at a given time and individuals response can vary depending on what is happening in their business area at the time.

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→	No Change