Haringey Council
People Report
Mar-18

Haringey LONDON

Measure	Data Period	Period						% Change		Analysis
		Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status	Mar18-Mar15	Mar18 -Dec17	

Established Workforce

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status	Mar18-Mar15	Mar18-Dec17
Headcount	M	2762	2222	2199	2225	2205	↓	-20	-1
FTE	M	2444.8	2004.1	1979.4	2000.3	1985.2	↓	-19	-1
Cost base pay - monthly (£000)	M	£6,739	£5,925	£5,847	£5,899	£5,838	↓	-13	-1
Cost base pay - annualised (£000)	M	£80,869	£71,103	£70,169	£70,787	£70,060	↓	-13	-1
Average cost per FTE (£000)	M	£33	£35	£35	£35	£35	↓		

Analysis: Workforce Plan Headcount Reduction Target (2016-2018): 633.5.
Since the start of the Workforce Plan in 2015 the workforce has reduced by 20% (557).
Over the last year we have seen the workforce steadily decline with a slight increase in December 2017 after converting a number of agency workers in Customer Services & Libraries and Commercial & Operations to permanent members of staff.
Our average cost per FTE remains stable at around £35k per FTE.

Off Payroll Workforce - Agency

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status	Mar18-Mar15	Mar18-Dec17
Headcount	M	475	342	326	302	358	↑	-25	19
FTE	M	391.0	297.0	284.0	262.0	278.0	↑	-29	6
Cost - monthly (£000)	M	£1,892	£1,288	£1,255	£1,126	£1,292	↑	-32	15
Cost - annualised (£000)	M	£22,700	£15,456	£15,063	£13,506	£15,501	↑	-32	15
% Agency of total workforce	M	13.8	12.9	12.5	11.6	12.3	↑		

Analysis: Overall, there has been a decrease in both the number and cost of agency workers when compared to March 2015. As at March 2015 13.8% of the total workforce were agency compared to 12.3% as at March 2018. However, there was a slight increase in agency usage in March 2018 compared to December 2017 and this is probably as a result of responding to the workload over the Christmas period.
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 March 2018, 22% of agency workers were engaged to cover Social Work roles.

Off Payroll Workforce - Consultants/Interims

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status	Mar18-Mar15	Mar18-Dec17
Headcount	M	67	28	27	20	21	↑	-69	5
FTE	M	67.0	25.3	25.3	19.6	20.2	↑	-70	3
Cost - monthly (£000)	M	£785	£277	£271	£169	£241	↑	-69	43
Cost - annualised (£000)	M	£9,420	£3,323	£3,248	£2,022	£2,896	↑	-69	43

Analysis: 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.

Total Workforce (Established + Agency/Consultants/Interims)

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status	Mar18-Mar15	Mar18-Dec17
Headcount	M	3304	2592	2552	2547	2584	↑	-22	1.5
FTE	M	2902.8	2326.4	2288.7	2281.9	2283.4	↑	-21	0.1
Cost - monthly (£000)	M	£9,416	£7,490	£7,373	£7,193	£7,371	↑	-22	2
Cost - annualised (£000)	M	£90,289	£74,426	£73,417	£72,809	£72,956	↑	-19	0.2

Analysis: Overall, our total 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.

Leavers

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status
Headcount	RY	395	515	460	401	298	↓
FTE	RY	321.4	441.0	401.0	359.5	262.7	↓
% Resignation/retirement	RY	53	41	44	48	63	↑
% TUPE	RY	15	1	1	1	1.3	↑
% Redundancy	RY	21	44	44	40	23	↓
% Other	RY	12	15	11	10	12	↑

Analysis: We've had 298 leavers in the last rolling year period with 63% leaving through resignation or retirement and 23% leaving due to redundancy.

Starters

Measure	Data Period	Mar-15	Jun-17	Sep-17	Dec-17	Mar-18	Status
Headcount	RY	178	288	223	235	187	↓
FTE	RY	156	255	197	204	163	↓
% Permanent appointments	RY	69	75	76	75	72	↓
% Fixed term appointments	RY	7	22	20	21	24	↑
% Temporary appointments	RY	24	3	4	4	4	↑

Analysis: Whilst our headcount has been reducing steadily since 2015 we are still engaging a sufficient amount 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 (28%) followed by Commercial & Operations (14%) and Shared Services (10%).
12% of new starters were employed in Social Worker roles, 6% in Library Service Assistant roles, 4% in Service Officer (SSC) roles and 4% in Civil Enforcement Officer roles.

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	Mar-18	Status	Mar18-Mar15	Mar18 - Dec17
Sickness rate (average days)	RY	8.8	9.1	8.9	8.5	8.4	↓	-3	-4
Long term sickness rate (20+ days)	RY	5.2	5.7	5.5	5.3	5.2	↓	2	-4
Short term sickness rate (<20 days)	RY	3.6	3.4	3.4	3.2	3.2	↓	-10	-6
Sickness cost (£000)	RY	£2,040	£2,291	£2,212	£2,108	£1,992	↓	3	-5

Council Sickness Target: 6 days
The average days lost and cost of absence has continued to decline over the last 12 months.

My Conversation Outcomes

Measure	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	↑

Recorded My Conversation outcomes is behind expectations for 2018 (40%) when compared to 2017 (62%) but increased awareness sessions have improved matters in the short term.

HR Business Partners continue to work with their service areas to minimise data gaps and address performance concerns across the organisation.

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

Pulse Survey

Measure	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.

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