

Haringey Council
People Report
Jun-18



Measure	Data Period	Period				Status March - June	% Change		Analysis
		Jun-17	Mar-18	Jun-18	Sep-18		June18-June 17	June18 - March18	
Established Workforce									
Headcount	M	2222	2205	2206		↑	-1	0	The increase in the annualised base pay following the salary increase paid in April has been balanced by the reduction in workforce numbers since June 2017, the average cost per employee however, has remained stable.
FTE	M	2004.1	1985.2	1978.5		↑	-1	0	
Cost base pay - monthly (£000)	M	£5,925	£5,838	£5,954		↑	0	2	
Cost base pay - annualised (£000)	M	£71,103	£70,060	£71,444		↑	0	2	
Average cost per FTE (£000)	M	£35	£35	£36					
Off Payroll Workforce - Agency									
Headcount	M	342	358	307		↓	-10	-14	Overall, there has been a decrease in both the number and cost of agency workers in the past twelve months with agency workers now forming 11.8% of our total workforce. Whilst it is necessary to control the number 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.
FTE	M	297.0	278.0	264.0		↓	-11	-5	
Cost - monthly (£000)	M	£1,288	£1,292	£1,209		↓	-6	-6	
Cost - annualised (£000)	M	£15,456	£15,501	£14,513		↓	-6	-6	
% Agency of total workforce	M	12.9	12.3	11.8		↓			
Off Payroll Workforce - Consultants/Interims									
Headcount	M	28	21	14		↓	-50	-33	Contract numbers are continuing to reduce but we still need to engage these types of workers to deliver key objectives across the organisation especially where a project requires a level of expertise or specialist knowledge that is unavailable within the permanent workforce. It is important that the number of Consultants/Interim Workers continues to be monitored to ensure that individual's are meeting their objectives, that numbers are controlled and that project deadlines are met.
FTE	M	25.3	20.2	13.4		↓	-47	-34	
Cost - monthly (£000)	M	£277	£241	£136		↓	-51	-44	
Cost - annualised (£000)	M	£3,323	£2,896	£1,631		↓	-51	-44	
Total Workforce (Established + Agency/Consultants/Interims)									
Headcount	M	2592	2584	2527		↓	-3	-2	The reduction in workforce numbers and in the number of agency workers is reflected in a 2% reduction in total costs in the last 12 months.
FTE	M	2326.4	2283.4	2255.9		↓	-3	-1	
Cost - monthly (£000)	M	£7,490	£7,371	£7,299		↓	-3	-1	
Cost - annualised (£000)	M	£74,426	£72,956	£73,076		↑	-2	0	
Leavers									
Headcount	RY	515	298	272		↓			The twelve months to June 18 saw fewer people leaving than in the twelve months to June 2017. In the last year the largest number of people leaving left due to either voluntary resignation or retirement, in the previous year the largest number of leavers was due to redundancy. Children's Services had the highest proportion of leavers at 32%, Adult Services had 17% of leavers and Housing & Growth had 7%.
FTE	RY	441.0	262.7	242.0		↓			
% Resignation/retirement	RY	41	63	68		↑			
% TUPE	RY	1	1.3	0		↓			
% Redundancy	RY	44	23	19		↓			
% Other	RY	15	12	13		↑			
Starters									
Headcount	RY	288	187	130		↓			Whilst our headcount has been reducing steadily we are still attracting a sufficient amount of new employees to fill key vacancies within the organisation. The highest proportion of starters during the last year were in Children's Services (38%) followed by Shared Service Centre (13%), Customer Services/Libraries (12.3%) and Adult Services (8%). All of the starters in these areas took up permanent contracts.
FTE	RY	255	163	114		↓			
% Permanent appointments	RY	75	72	72		↓			
% Fixed term appointments	RY	22	24	26		↑			
% Temporary appointments	RY	3	4	2		↓			

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

