

Haringey Council
People Report
Sep-17



| Measure | Data Period | Period | | | | % Change | |
|--|-------------|----------|---------|---------|--------|-------------|-------------|
| | | Mar-15 | Jun-17 | Sep-17 | Status | Sep17-Mar15 | Sep17-Jun17 |
| Established Workforce | | | | | | | |
| Headcount | M | 2762 | 2222 | 2199 | ↓ | -20 | -1 |
| FTE | M | 2444.8 | 2004.1 | 1979.4 | ↓ | -19 | -1 |
| Cost base pay - monthly (£000) | M | £6,739 | £5,925 | £5,847 | ↓ | -13 | -1 |
| Cost base pay - annualised (£000) | M | £80,869 | £71,103 | £70,169 | ↓ | -13 | -1 |
| Average cost per FTE (£000) | M | £33 | £35 | £35 | ↓ | | |
| Off Payroll Workforce - Agency | | | | | | | |
| Headcount | M | 475 | 342 | 326 | ↓ | -31 | -5 |
| FTE | M | 391.0 | 297.0 | 284.0 | ↓ | -27 | -4 |
| Cost - monthly (£000) | M | £1,892 | £1,288 | £1,255 | ↓ | -34 | -3 |
| Cost - annualised (£000) | M | £22,700 | £15,456 | £15,063 | ↓ | -34 | -3 |
| Off Payroll Workforce - Consultants/Interims | | | | | | | |
| Headcount | M | 67 | 28 | 27 | ↓ | -60 | -4 |
| FTE | M | 67.0 | 25.3 | 25.3 | → | -62 | 0 |
| Cost - monthly (£000) | M | £785 | £277 | £271 | ↓ | -66 | -2 |
| Cost - annualised (£000) | M | £9,420 | £3,323 | £3,248 | ↓ | -66 | -2 |
| Total Workforce (Established + Agency/Consultants/Interims) | | | | | | | |
| Headcount | M | 3304 | 2592 | 2552 | ↓ | -23 | -2 |
| FTE | M | 2902.8 | 2326.4 | 2288.7 | ↓ | -21 | -2 |
| Cost - monthly (£000) | M | £9,416 | £7,490 | £7,373 | ↓ | -22 | -2 |
| Cost - annualised (£000) | M | £112,989 | £89,882 | £88,479 | ↓ | -22 | -2 |
| Leavers | | | | | | | |
| Headcount | RY | 395 | 515 | 460 | ↓ | | |
| FTE | RY | 321.4 | 441.0 | 401.0 | ↓ | | |
| % Resignation/retirement | RY | 53 | 41 | 44 | ↑ | | |
| % TUPE | RY | 15 | 1 | 1 | → | | |
| % Redundancy | RY | 21 | 44 | 44 | → | | |
| % Other | RY | 12 | 15 | 11 | ↓ | | |
| Starters | | | | | | | |
| Headcount | RY | 178 | 288 | 223 | ↓ | | |
| FTE | RY | 156 | 255 | 197 | ↓ | | |
| % Permanent appointments | RY | 69 | 75 | 76 | ↑ | | |
| % Fixed term appointments | RY | 7 | 22 | 20 | ↓ | | |
| % Temporary appointments | RY | 24 | 3 | 4 | ↑ | | |
| Restructures | | | | | | | |
| No. Restructures | M | | 14 | 13 | ↓ | | |
| No. Restructures at pre planning stage | M | | 8 | 1 | ↓ | | |
| No. Restructures at planning stage | M | | 3 | 9 | ↑ | | |
| No. Restructures at consultation stage | M | | 3 | 3 | → | | |
| Approx. FTE reduction of posts | M | | 6.0 | 5.0 | ↓ | | |

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 |

Analysis

Workforce Plan Headcount Reduction Target (2016-2018): 633.5.

The workforce has reduced by 20% since March 2015 and our base paybill has reduced by 13%. Our permanent establishment and pay bill continues to decrease when compared to June 2017. Our average cost per FTE continues to remain fairly static at approx. £35k per FTE.

Overall, there has been a decrease in the number/cost of agency when compared to March 2015.

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. The majority of agency usage (43%) in September 2017 was due to waiting to fill a permanent vacancy, with 21% of these having been here for more than 12 months.

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 in the organisation. It is important that the Council monitors these workers to ensure that objectives set are met within timescale and that vacant posts are filled in a timely manner.

Overall, our paybill has reduced since 2015, however, the need to make additional savings is still ongoing. 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.

We have lost 460 staff in the last rolling year period with 44% leaving due to redundancy and 44% due to resigning or retiring. What this indicates is that whilst we are losing a significant number of employees through the redundancy process we are also losing just as many through natural wastage.

Whilst we have lost a vast amount of staff in the rolling year period we are still engaging a significant number of staff and we have seen an increase in the no. of permanent appointments compared with 2015. This could be as a result of the Council having to replace staff that we are losing through natural wastage.

38% of restructures are in Regeneration and 31% in Childrens Services. Overall 54% of restructures are in Deputy Chief Executive Service.

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Sickness Absence

| | | | | | | | |
|-------------------------------------|----|--------|--------|--------|---|----|----|
| Sickness rate (average days) | RY | 8.8 | 9.1 | 8.9 | ↓ | 2 | -2 |
| Long term sickness rate (20+ days) | RY | 5.2 | 5.7 | 5.5 | ↓ | 6 | -4 |
| Short term sickness rate (<20 days) | RY | 3.6 | 3.4 | 3.4 | → | -5 | 0 |
| Sickness cost (£000) | RY | £2,040 | £2,291 | £2,212 | ↓ | 8 | -3 |

My Conversation Outcomes

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

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 | ↓ |

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Analysis

Council Sickness Target: 6 days
There has been a slight decrease in average sick days/cost in September 2017 compared to June 2017.
Sickness absence costs equates to approximately 3% of our annualised base pay bill compared to 2.5% in March 2015.
Compared to other London Boroughs (30) as at March 2017 Haringey had the 5th highest sickness rate placing us in the 4th quartile.

Whilst we have seen an increase in the number of My Conversation outcomes provided in 2017 there were still 26% of the workforce without a map position.

Overall, we have seen a shift within the My Conversation map with an increase in the % in the top 3 boxes (Excellent achiever, Strong achiever and Ambitious Achiever). The % of Haringey gold has remained static at 31%.

The next My Conversation data analysis will be carried out in January 2018 for period July to December 2017. The expectation is that Managers will enter My Conversation outcomes directly on to SAP in that period and they will have the flexibility of having 6 months of inputting at least 1 My Conversation Map position for each of their staff.

This will be an easier way of recording and providing My Conversation outcomes going forward and will enable HR to report on real time data as and when required.

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.