

People Report
Haringey Council
Sep-18



Measure	Data Period	Reporting Period				% Change
		Mar-18	Jun-18	Sep-18	Status	
Established Workforce						
Headcount	M	2205	2207	2165	↓	-1.9
FTE	M	1985.2	1975.6	1964.9	↓	-0.5
Cost base pay - monthly (E000)	M	£5,838	£5,954	£5,923	↓	-0.5
Cost base pay - annualised (E000)	M	£70,060	£71,444	£71,076	↓	-0.5
Average cost per FTE (E000)	M	£35	£36	£36	→	
Off Payroll Workforce - Agency						
Headcount	M	358	307	316	↑	2.9
FTE	M	278.0	264.0	275.3	↑	4.3
Cost - monthly (E000)	M	£1,292	£1,209	£1,237	↑	2.3
Cost - annualised (E000)	M	£15,501	£14,513	£14,847	↑	2.3
% Agency of total workforce	M	12.3	11.8	12.3	↑	
Off Payroll Workforce - Consultants/Interims						
Headcount	M	21	14	17	↑	21.4
FTE	M	20.2	13.4	15.4	↑	14.9
Cost - monthly (E000)	M	£241	£136	£169	↑	24.1
Cost - annualised (E000)	M	£2,896	£1,631	£2,024	↑	24.1
Total Workforce (Established + Agency/Consultants/Interims)						
Headcount	M	2584	2528	2498	↓	-1.2
FTE	M	2283.4	2253.0	2255.7	↑	0.1
Cost - monthly (E000)	M	£7,371	£7,299	£7,329	↑	0.4
Cost - annualised (E000)	M	£88,457	£87,589	£87,947	↑	0.4
Leavers						
Headcount	RY	298	272	312	↑	
FTE	RY	262.7	242.1	253.7	↑	
% Resignation/retirement	RY	63	68	62	↓	
% TUPE	RY	1	0	6	↑	
% Redundancy	RY	23	19	19	→	
% Other	RY	12	13	13	→	
Starters						
Headcount	RY	187	130	70	↓	
FTE	RY	163.0	114.9	61.0	↓	
% Permanent appointments	RY	72	72	70	↓	
% Fixed term appointments	RY	24	26	30	↑	
% Temporary appointments	RY	4	2	0	↓	

Data Period = Period the data relates to:
M = Month (based on snapshot within the month)
RY = Rolling Year (based on 12 rolling months)

Status Arrows
The arrows indicate the change between the current reporting period and the previous period:

↑	Increase
↓	Decrease
→	No Change

Analysis

The workforce headcount has continued to reduce since June 2018.
Our average cost per FTE remains stable at around £36K.

The utilisation of agency workers has increased slightly by 3%.

Priority 1 continues to have the highest number of agency workers across the Council, which may be due to the need to fill key vacant posts swiftly.

Whilst the Council aims to reduce agency usage there will always be pockets across the organisation that use agency workers to help deliver services. The Council will continue to monitor this to ensure that the usage does not increase significantly.

There has been a minor increase in the number of consultants/ interims engaged by the Council when compared to June 2018.

The majority of consultants/ interims are currently engaged in Priority X.

Overall, the Council's headcount has continued to reduce, however the monthly overall costs has increased slightly.

The Council has had 312 leavers during the rolling period of October 2017 to September 2018 with 62% leaving due to resignation or retirement.

In September 2018, 6% of leavers were due to TUPE when compared to June 2018. This was because of staff transferring out of the Council to the Haringey Education Partnership.

The number of new starters employed by the Council has decreased when compared to the last rolling year period by 46%.

In September 2018, there was an increase of 4% in the number of fixed term appointments offered by the Council and the number of permanent contracts offered reduced by 2%.

Priority 1 has had the highest level of recruitment activity in the last rolling year.

People Report
Haringey Council
Sep-18



Measure	Data Period	Reporting Period	% Change
---------	-------------	------------------	----------

Sickness Absence

		Mar-18	Jun-18	Sep-18	Status	Sep18-Jun18
Sickness rate (average days)	RY	8.4	8.9	9.0	↑	0.7
Long term sickness rate (20+ days)	RY	5.2	5.6	5.5	↓	-1.3
Short term sickness rate (<20 days)	RY	3.2	3.3	3.4	↑	3.7
Sickness cost (£000)	RY	£1,992	£2,222	£2,240	↑	0.8

My Conversation Outcomes

	Jan-18	Jul-18	
% My Conversation outcomes	40	72	↑
% Nil return	58	22	↓
% Out of scope	2	6	↑
% Excellent achiever	5	5	→
% Strong achiever	14	14	→
% Ambitious achiever	18	17	↓
% Haringey gold	25	33	↑
% Task motivated	5	4	↓
% Values motivated	4	5	↑
% Task focused	9	9	→
% Values driven	5	6	↑
% Scope to improve	16	6	↓

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)
RY = Rolling Year (based on 12 rolling months)

Status Arrows

The arrows indicate the change between the current reporting period and the previous period:

↑	Increase
↓	Decrease
→	No Change

Analysis

Council Sickness Target: 6 days
The average days lost and cost of absence has continued to increase when compared to June 18.

My Conversation outcomes in July 2018 increased by 32% when compared to January 2018.

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

The next My Conversation data collection is scheduled for January 2019 for the period 1st July 2018 to 31st December 2018. A breakdown of the data will be available shortly after.