

People Report

Haringey Council Dec-18



Measure	Data Period	Reporting Period					% Change
		Mar-18	Jun-18	Sep-18	Dec-18	Status	
Established Workforce							
Headcount	M	2205	2207	2165	2163	↓	-0.1
FTE	M	1985.2	1975.6	1964.9	1962.5	↓	-0.1
Cost base pay - monthly (£000)	M	£5,838	£5,954	£5,923	£5,935	↑	0.2
Cost base pay - annualised (£000)	M	£70,060	£71,444	£71,076	£71,076	→	0.0
Average cost per FTE (£000)	M	£35.3	£36.2	£36.2	£36.2	↑	0.1
Off Payroll Workforce - Agency							
Headcount	M	358	307	316	329	↑	4.1
FTE	M	278.0	264.0	275.3	287.1	↑	4.3
Cost - monthly (£000)	M	£1,292	£1,209	£1,237	£1,394	↑	12.7
Cost - annualised (£000)	M	£15,501	£14,513	£14,847	£16,726	↑	12.7
% Agency of total workforce	M	12.3	11.8	12.3	12.8	↑	
Off Payroll Workforce - Consultants/Interims							
Headcount	M	21	14	17	20	↑	17.6
FTE	M	20.2	13.4	15.4	17.6	↑	14.3
Cost - monthly (£000)	M	£241	£136	£169	£149	↓	-11.7
Cost - annualised (£000)	M	£2,896	£1,631	£2,024	£1,788	↓	-11.7
Total Workforce (Established + Agency/Consultants/Interims)							
Headcount	M	2584	2528	2498	2512	↑	0.6
FTE	M	2283.4	2253.0	2255.7	2267.1	↑	0.5
Cost - monthly (£000)	M	£7,371	£7,299	£7,329	£7,478	↑	2.0
Cost - annualised (£000)	M	£88,457	£87,589	£87,947	£89,589	↑	1.9
Leavers							
Headcount	RY	298	272	312	295	↓	
FTE	RY	262.7	242.1	253.7	240.3	↓	
% Resignation/retirement	RY	63	68	62	61	↓	
% TUPE	RY	1.3	0.0	5.8	6.0	↑	
% Redundancy	RY	23.5	19.1	19.2	20.0	↑	
% Other	RY	11.7	12.9	12.8	14.0	↑	
Starters							
Headcount	RY	248	255	258	249	↓	
FTE	RY	219.3	222.9	229.5	227.3	↓	
% Permanent appointments	RY	69.4	67.8	67.1	65.5	↓	
% Fixed term appointments	RY	25.8	30.2	32.2	33.7	↑	
% Temporary appointments	RY	4.8	2.0	0.8	0.8	→	

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 in December 2018.
Our average cost per FTE remains stable at approx. £36K.
33% of the Council's workforce falls within Priority X.

The utilisation of agency workers has increased by 4.1%. 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.
With 30%, Priority 1 continues to have the highest number of agency workers across the Council, which may be due to the need to fill pivotal vacant posts in a timely manner to minimise disruption to the service it offers our residents.

There has been an increase in the number of consultants/ interims engaged by the Council when compared to September 2018.
The majority of consultants/ interims are currently engaged in Priority X.

Overall, the Council's headcount & FTE have increased slightly which has resulted in an increase in costs in December 2018. Since March 2018 the Council's headcount has reduced by 72.

The Council has had 295 leavers during the rolling period of January 2018 to December 2018 with 61% leaving due to resignation or retirement.
Priority 1 has had the highest number of leavers with the majority of roles from Early Help.
In December 2018, 20% of leavers were due to Redundancy with the majority of these from Priority areas 1, 2 and 3.

The number of new starters employed by the Council has decreased slightly when compared to the last rolling year period by 9.
In December 2018, the percentages of permanent, fixed term and temporary appointments are broadly similar to those of September 2018.
Priority X has had the highest level of recruitment activity in the last rolling year with 57% of new starters being offered a permanent contract. Customer Services and Libraries attributed to 39% of new starters.

People Report

**Haringey Council
Dec-18**



Appendix A

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

People Report
Haringey Council
Dec-18



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

Sickness Absence

	Mar-18	Jun-18	Sep-18	Dec-18	Status	Dec18-Sep18
Sickness rate (average days)	8.4	8.9	9.0	9.2	↑	2.3
Long term sickness rate (20+ days)	5.2	5.6	5.5	5.7	↑	3.6
Short term sickness rate (<20 days)	3.2	3.3	3.4	3.4	↑	0.2
Sickness cost (£000)	£1,992	£2,222	£2,240	£2,392	↑	6.8

My Conversation Outcomes

	Jan-18	Jul-18	Dec-18	
% My Conversation outcomes	40	72	84	↑
% Nil return	58	22	6	↓
% Out of scope	2	6	10	↑
% Excellent achiever	5	5	7	↑
% Strong achiever	14	14	16	↑
% Ambitious achiever	18	17	19	↑
% Haringey gold	25	33	30	↓
% Task motivated	5	4	5	↑
% Values motivated	4	5	5	→
% Task focused	9	9	11	↑
% Values driven	5	6	4	↓
% Scope to improve	16	6	4	↓

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 increased slightly when compared to the previous quarter. Priority 3 currently has the highest sickness rates across the Council. December 2018 data was not available at the time of producing the report and alternatively November 2018 data has been used.

The overall Council return rate for My Conversation was 94%, a 16% increase from July 2018 collection. All Corporate Board members committed to aiming to achieve an 85% return rate target, which the Council achieved and exceeded. Of the 94%, 84% had a My Conversation Map position and this has increased by 15% when compared to the previous data collection in July 2018. The % of nil returns have decreased by 16%.
HR Business Partners will continue to work with service areas with regards to compliance, quality and moderation of My Conversation.
The next My Conversation data collection will be July 2019 for the period January to June 2019.