

People Report

Haringey Council Mar-19

Measure	Data Period	Reporting Period					% Change		
		Mar-18	Jun-18 Q1	Sep-18 Q2	Dec-18 Q3	Mar-19 Q4	Status	Mar19-Mar18	Mar19-Dec18
Established Workforce									
Headcount	M	2205	2207	2165	2163	2175	↑	-1.4	0.6
FTE	M	1985.2	1975.6	1964.9	1962.5	1977.3	↑	-0.4	0.8
Cost base pay - monthly (£000)	M	£5,838	£5,954	£5,923	£5,935	£5,987	↑	2.5	0.9
Cost base pay - annualised (£000)	M	£70,060	£71,444	£71,076	£71,076	£71,844	↑	2.5	1.1
Average cost per FTE (£000)	M	£35.3	£36.2	£36.2	£36.2	£36.3	↑	3.0	0.3
Off Payroll Workforce - Agency									
Headcount	M	358	307	316	329	347	↑	-3.1	5.5
FTE	M	278.0	264.0	275.3	287.1	311.6	↑	12.1	8.5
Cost - monthly (£000)	M	£1,292	£1,209	£1,237	£1,394	£1,628	↑	26.0	16.8
Cost - annualised (£000)	M	£15,501	£14,513	£14,847	£16,726	£19,530	↑	26.0	16.8
% Agency of total workforce	M	12.3	11.8	12.3	12.8	13.6	↑	10.8	
Off Payroll Workforce - Consultants/Interims									
Headcount	M	21	14	17	20	20	→	-4.8	0.0
FTE	M	20.2	13.4	15.4	17.6	18.0	↑	-10.9	2.3
Cost - monthly (£000)	M	£241	£136	£169	£149	£213	↑	-11.7	43.1
Cost - annualised (£000)	M	£2,896	£1,631	£2,024	£1,788	£2,559	↑	-11.7	43.1
Total Workforce (Established + Agency/Consultants/Interims)									
Headcount	M	2584	2528	2498	2512	2542	↑	-1.6	1.2
FTE	M	2283.4	2253.0	2255.7	2267.1	2306.9	↑	1.0	1.8
Cost - monthly (£000)	M	£7,371	£7,299	£7,329	£7,478	£7,828	↑	6.2	4.7
Cost - annualised (£000)	M	£88,457	£87,589	£87,947	£89,589	£93,933	↑	6.2	4.8
Leavers									
Headcount	RY	298	272	312	295	299	↑		
FTE	RY	262.7	242.1	253.7	240.3	248.8	↑		
% Resignation/retirement	RY	63	68	62	61	60	↓		
% TUPE	RY	1	0	6	6	6	→		
% Redundancy	RY	23	19	19	20	21	↑		
% Other	RY	12	13	13	14	13	↓		
Starters									
Headcount	RY	248	255	258	249	279	↑		
FTE	RY	219.3	222.9	229.5	227.3	252.2	↑		
% Permanent appointments	RY	69	68	67	65	68	↑		
% Fixed term appointments	RY	26	30	32	34	29	↓		
% Temporary appointments	RY	5	2	1	1	3	↑		

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 Council's average established workforce headcount for 2018/19 was 2,178 staff. Since March 2018 the established workforce has continued to steadily decline with a slight increase in March 2019 and the average cost per FTE has remained stable at around £36K.

The average employee tenure is 10.9 years.

Priority X amounts to 32% of the Council's workforce.

In March 2019 the agency worker usage has increased, which is mainly due to Priority 3 increasing its utilisation of agency workers by 17, to cover Civil Enforcement Officer roles, when compared to the previous quarter.

Priority 1 attributes to 29% of the Council's agency usage, covering pivotal roles such as Social Workers and Service Managers.

Whilst the level of Consultant/ Interim engagement has remained the same for the last 2 quarters costs have increased in March 2019 as a result of FTE increasing by 0.4. However, when comparing data to March 2018 there has been an overall decrease in headcount, FTE and costs, which has now been completed.

The majority of consultants/ interims are currently engaged in Priority X, this is due to the various programmes/ projects we currently have running such as FOBO. In addition, we had a number of posts in Finance being covered while they completed their restructure.

Overall, the Council's headcount, FTE & costs have increased in March 2019, however when compared to March 2018 the total workforce has reduced by 1.6%.

The Council has had 299 leavers during the rolling period of April 2018 to March 2019 with 60% leaving due to resignation or retirement. There has been a slight increase in the number of redundancies in the last rolling year.

Priority 1 continues to have the highest number of leavers with the majority of roles from Early Help.

The number of leavers in the last 2 years has been fairly similar.

In March 2019 the number of new starters employed by the Council has increased when compared to the last rolling year period.

Priority 2 attributes to 29% of new starters covering pivotal front line roles such as Escorts and Social Workers; of which 40% were offered a permanent contract of employment with the Council.

People Report

**Haringey Council
Mar-19**



Measure	Data Period	Reporting Period	% Change	Analysis
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Haringey Council Mar-19

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Sickness Absence

	Data Period	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Status	Mar19 -Mar18	Mar19-Dec18
			Q1	Q2	Q3	Q4			
Sickness rate (average days)	RY	8.4	8.9	9.0	9.2	9.5	↑	12.6	3.2
Long term sickness rate (20+ days)	RY	5.2	5.6	5.5	5.7	6.2	↑	18.5	7.6
Short term sickness rate (<20 days)	RY	3.2	3.3	3.4	3.4	3.3	↓	3.1	-3.7
Sickness cost (£000)	RY	£1,992	£2,222	£2,240	£2,392	£2,430	↑	22.0	1.6

My Conversation Outcomes

	Jan-18	Jul-18	Jan-19	
% 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	↓

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Analysis

Council Sickness Target: 6 days
The average days lost and long term sickness has increased when compared to December 2018, as a result sickness cost has also increased by 1.6%. When comparing sickness data to March 2018 there has been an increase across the board. Priority X currently has the highest sickness rate across all other priority areas, which is followed by Priority 1 and Priority 3.

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 in July 2019 for the period January to June 2019 and will be presented to Corporate Board shortly after.