

People Report
Haringey Council
Sep-19



Measure	Data Period	Reporting Period				% Change
		Mar-19	Jun-19	Sep-19	Status	
Established Workforce						
Headcount	M	2175	2173	2168	↓	-0.2
FTE	M	1977.3	1969.6	1963.4	↓	-0.3
Cost base pay - monthly (£000)	M	£5,987	£6,171	£6,139	↓	-0.5
Cost base pay - annualised (£000)	M	£71,844	£74,054	£73,669	↓	-0.5
Average cost per FTE (£000)	M	£36	£38	£38	↓	
Off Payroll Workforce - Agency						
Headcount	M	340	443	480	↑	8.4
FTE	M	308.6	380.0	420.0	↑	10.5
Cost - monthly (£000)	M	£1,529	£1,975	£2,263	↑	14.6
Cost - annualised (£000)	M	£18,348	£23,705	£27,162	↑	14.6
% Agency of total workforce	M	13.5	16.2	17.6	↑	
Off Payroll Workforce - Consultants/Interims						
Headcount	M	23	13	13	→	0.0
FTE	M	20.6	11.6	11.6	→	0.0
Cost - monthly (£000)	M	£253	£145	£143	↓	-1.3
Cost - annualised (£000)	M	£3,040	£1,737	£1,714	↓	-1.3
Total Workforce (Established + Agency/Consultants/Interims)						
Headcount	M	2538	2629	2661	↑	1.2
FTE	M	2306.5	2361.2	2395.0	↑	1.4
Cost - monthly (£000)	M	£7,769	£8,291	£8,545	↑	3.1
Cost - annualised (£000)	M	£74,884	£99,496	£102,545	↑	3.1
Leavers						
Headcount	RY	299	310	271	↓	
FTE	RY	248.8	259.4	245.6	↓	
% Resignation/retirement	RY	60	61	72	↑	
% TUPE	RY	6	5	0	↓	
% Redundancy	RY	21	21	12	↓	
% Other	RY	13	13	16	↑	
No. Leavers Aged <40	RY	122	116	123	↑	
Starters						
Headcount	RY	279	277	299	↑	
FTE	RY	252.2	252.9	271	↑	
% Permanent appointments	RY	68	69	67	↓	
% Fixed term appointments	RY	29	27	29	↑	
% Temporary appointments	RY	3	4	4	↑	
No. New Starters Aged <40	RY	134	135	154	↑	

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

In September 2019 the Council's established workforce headcount has continued to decrease slightly when compared to the previous two quarters.

The average cost per FTE has remained stable at approx. £38K when compared to June 2019.

The number of agency workers used continues to increase by a further 8.4% in September 2019. With 29%, Environment & Neighbourhoods continues to have the highest utilisation of agency workers, predominantly covering Civil Enforcement Officer vacancies. As a result the % of agency of total workforce increasing a further 1.4%.

The median across London Boroughs for % agency of total workforce is 12% - Haringey's is higher at 17.6%.

Although the Council aims to reduce the level of agency workers there will always be a requirement to engage with this type of workforce to help fill short term or stop gap situations where the Council needs to address an imbalance in the workforce or workload.

Overall there has been no change in the level of engagement of Consultants/ Interims, however costs have reduced by 1.3%.

The Council continues to monitor these workers to ensure that objectives set are met within timescale and that vacant posts are filled in a timely manner to avoid disruption to the service we offer residents.

Overall, the Council's headcount, FTE & costs have increased in September 2019 as a result of a significant increase in agency workers.

During the last rolling year period the Council has had 271 leavers, of which 45% were aged under 40.

Children's services attributes to 29% of leavers, with the majority of leavers covering pivotal roles within Early Help and Safeguarding & Social Care.

Whilst our established headcount continues to reduce we are still recruiting a sufficient amount of new employees and this could be as a result of needing to fill pivotal roles in the Council. One of the Borough Plan outcomes is to increase the % of the workforce aged under 40 (currently 25%) and whilst 45% of leavers were in this age group, 52% of new starters were also from this age group. The median across London Boroughs for this age group is 31.6%

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Sickness Absence

		Mar-19	Jun-19	Sep-19	Status	Sep19-Jun19
Sickness rate (average days)	RY	9.5	9.5	9.4	↓	-1.0
Long term sickness rate (20+ days)	RY	6.1	6.2	6.3	↑	2.3
Short term sickness rate (<20 days)	RY	3.4	3.3	3.1	↓	-7.1
Sickness cost (£000)	RY	£2,508	£2,255	£2,165	↓	-4.0

My Conversation Outcomes

	Jan-19	Jul-19	
% My Conversation outcomes	84	82	↓
% Nil return	6	8	↑
% Out of scope	10	10	→
% Excellent achiever	7	5	↓
% Strong achiever	16	18	↑
% Ambitious achiever	19	14	↓
% Haringey gold	30	36	↑
% Task motivated	5	3	↓
% Values motivated	5	4	↓
% Task focused	11	11	↑
% Values driven	4	5	↑
% Scope to improve	4	2	↓

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Analysis

Council Sickness Target: 6 days
All sickness rates have remained similar to the last reporting period, however, overall there has been a decrease in sickness costs by 4%. The median across London Boroughs for average sick days is 8.3 days; 5 days for Long Term Sickness and 3.18 days for Short Term and the median for sickness cost is £2.5 million.
HR Business Partners will work with Directors to look at addressing sickness rates across the Council.

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 January 2020 for the period July to December 2019.