

Appendix A

Haringey Council
Dec-19



Measure	Data Period	Reporting Period				Status	% Change
		Mar-19	Jun-19	Sep-19	Dec-19		
Established Workforce							
Headcount	M	2175	2173	2168	2152	↓	-0.7
FTE	M	1977.3	1969.6	1963.4	1952.8	↓	-0.5
Cost base pay - monthly (£000)	M	£5,987	£6,171	£6,139	£6,134	↓	-0.1
Cost base pay - annualised (£000)	M	£71,844	£74,054	£73,669	£73,602	↓	-0.1
Average cost per FTE (£000)	M	£36	£38	£38	£38	↑	
Off Payroll Workforce - Agency							
Headcount	M	340	443	480	493	↑	2.7
FTE	M	308.6	380.0	420.0	432	↑	3.0
Cost - monthly (£000)	M	£1,529	£1,975	£2,263	£2,254	↓	-0.4
Cost - annualised (£000)	M	£18,348	£23,705	£27,162	£27,050	↓	-0.4
% Agency of total workforce	M	13.5	16.2	17.6	18.1	↑	
Off Payroll Workforce - Consultants/Interims							
Headcount	M	23	13	13	12	↓	-7.7
FTE	M	20.6	11.6	11.6	11.0	↓	-5.2
Cost - monthly (£000)	M	£253	£145	£143	£91	↓	-36.1
Cost - annualised (£000)	M	£3,040	£1,737	£1,714	£1,095	↓	-36.1
Total Workforce (Established + Agency/Consultants/Interims)							
Headcount	M	2538	2629	2661	2657	↓	-0.2
FTE	M	2306.5	2361.2	2395.0	2396.2	↑	0.1
Cost - monthly (£000)	M	£7,769	£8,291	£8,545	£8,479	↓	-0.8
Cost - annualised (£000)	M	£74,884	£99,496	£102,545	£101,747	↓	-0.8
Leavers							
Headcount	RY	299	310	271	312	↑	
FTE	RY	248.8	259.4	245.6	282.0	↑	
% Resignation/retirement	RY	60	61	72	66	↓	
% TUPE	RY	6	5	0	2	↑	
% Redundancy	RY	21	21	12	18	↑	
% Other	RY	13	13	16	14	↓	
No. Leavers Aged <40	RY	122	116	123	130	↑	
Starters							
Headcount	RY	279	277	299	294	↓	
FTE	RY	252.2	252.9	271	266.9	↓	
% Permanent appointments	RY	68	69	67	64	↓	
% Fixed term appointments	RY	29	27	29	31	↑	
% Temporary appointments	RY	3	4	4	5	↑	
No. New Starters Aged <40	RY	134	135	154	151	↓	

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 established workforce has continued to decrease further in this quarter.
The average cost per FTE has remained stable at approx. £38k since June 2019.

In December 2019 the utilisation of agency workers has continued to increase. Children's Services (25%) has the highest utilisation of agency workers across the Council, with the majority of roles being covered are single front line roles such as Family Support Workers and Social Workers. Haringey continues to have a slightly higher % agency of total workforce at 16.2%, the median across all London Boroughs is 12.5% as per 2018/19 Human Capital Metrics Survey.
The Council aims to reduce the usage of this type of workforce, however there will also be pockets across the organisation that will need to use agency workers to help fill short term or stop gap situations where the Council needs to address an imbalance in the workforce or workload.

The level of Consultants/ Interims engagement has decreased when compared to the previous quarter. Costs have also reduced significantly due to the reduction of one in headcount and due to compulsory leave that Consultants/ Interims (including employees) are obliged to take during December 2019 as part of the overall workforce strategy.

Overall the Council's total workforce has continued to reduce, although FTE has increased by 1.2 costs have decreased by 0.8%.

During the last rolling year period the Council has had 312 leavers, of which 42% were aged under 40.
Children's services attributes to 30% of leavers, with the majority of leavers covering pivotal roles in the area of social work such as: Early Years Officer; Escort; Family Support Worker; Senior Practitioner and Social Worker.
A further 25% of leavers are from Customers, Transformation & Resources

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 42% of leavers were in this age group, 51% 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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Haringey Council
Dec-19



Measure	Data Period	Reporting Period	% Change
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Sickness Absence

		Mar-19	Jun-19	Sep-19	Dec-19	Status	Dec19-Sep19
Sickness rate (average days)	RY	9.5	9.5	9.4	9.1	↓	
Long term sickness rate (20+ days)	RY	6.1	6.2	6.3	6.1	↓	
Short term sickness rate (<20 days)	RY	3.4	3.3	3.1	3.0	↓	
Sickness cost (£000)	RY	£2,508	£2,255	£2,165	£2,156	↓	-0.4

My Conversation Outcomes

	Jan-19	Jul-19	Jan-20	
% My Conversation outcomes	84	82	77	↓
% Nil return	6	8	14	↑
% Out of scope	10	10	9	↓
% Excellent achiever	7	5	6	↑
% Strong achiever	16	18	19	↑
% Ambitious achiever	19	14	14	→
% Haringey gold	30	36	38	↑
% Task motivated	5	3	3	→
% Values motivated	5	4	4	→
% Task focused	11	11	9	↓
% Values driven	4	5	5	→
% Scope to improve	4	2	2	→

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→	No Change

Analysis

Council Sickness Target: 6 days
All sickness rates have improved when compared to the last reporting period.
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 continue to work with Directors to look at addressing any high sickness rates across their service areas.

The overall return rate for My Conversation is 86%, the set target of 85% has been achieved. Of the 86%, 77% had a My Conversation Map position and this has decreased by 5% when compared to the previous data collection in July 2019. The % of nil returns have increased by 6%.
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 2020 for the period January to June 2020.