

Report for: Staffing & Remuneration Committee – 2 February 2021

Title: People Report - December 2020

Report authorised by: Dan Paul, Chief People Officer

Lead Officer: Ian Morgan, Reward Strategy Manager

Ward(s) affected: N/A

**Report for Key/
Non Key Decision:** N/A

1. Describe the issue under consideration

The People Report is designed to give officers and members relevant workforce data in an easy to understand format in order to support informed strategic decision making.

2. Cabinet Member Introduction

Not applicable.

3. Recommendations

The Report is for information and for the Committee to note.

4. Reason for Decision

Not applicable.

5. Alternative Options Considered

Not applicable.

6. Background information

The People Report combines key workforce data and analysis including headcount, the cost of both the permanent workforce and off payroll arrangements, starters/leavers and sickness absence as shown in Appendix A.

6.1. People Report Headlines

- 6.1.1 In December 2020, the established workforce has increased by 3.5%, which has resulted in the average cost per FTE increasing to approx. £39,000.
- 6.1.2 The level of Consultant and Interim engagement has reduced by 3 FTE, resulting in costs decreasing by 51%. Another factor which has contributed to costs reducing significantly is due to the compulsory leave Consultant/ Interims (as well as employees) are obliged to take during December.
- 6.1.3 The number of agency workers being used by the Council since September 2020 has increased by 5.9%. An increase in the agency workforce is to be expected as the Council has been operating lateral flow testing sites and due to the time limited nature of the project and the funding, these are staffed by agency workers. The majority of other roles being covered continues to be predominately frontline posts such as Civil Enforcement Officers, Family Support Workers and Social Workers. This quarter has also seen a number of back office roles such as Business Support Officers and Project Managers being temporarily filled by agency workers. Whilst the Council aims to reduce agency usage there will always be pockets across the organisation to help deliver services to our residents whilst permanent recruitment is undertaken. The Council will continue to monitor this to ensure that the usage does not increase significantly.
- 6.1.4 One of the Borough Plan outcomes is to increase the percentage of the workforce aged under 40, which is presently 25%. Currently for 2019/20, the median across London Boroughs for this age group is 30.9%. During the last rolling year period 45% of new starters appointed were from this age group.
- 6.1.5 All sickness rates have improved across the board and costs have reduced by 4.9% when compared to the previous quarter. The figure for average sickness days, 8.8, includes staff absent at management request/ COVID.

7. Contribution to strategic outcomes

In order to streamline the production of timely workforce data the People Report will act as a single source of people data for the use of both officers and members.

The production of this report will complement the reports produced by Finance to give officers and members a set of management controls that will help track the reduction in the workforce, both on and off payroll; and the associated spend across the Council.

It will enable officers and members to track the progress of HR related initiatives controlling recruitment, establishment numbers, and performance management exercises.

8 Statutory Officers' comments

Chief Finance Officer

This report recommends Committee to note the changes in the workforce over the period September 2020 to December 2020. The impact of these changes have already been considered as part of the regular budget monitoring process and would have been reported accordingly. There are no other financial implications arising from this report.

Corporate Governance

Not applicable. It is noted that this report is for information only.

9. Use of Appendices

Appendix A - People Report (December 2020)

Appendix B - Haringey Council Employment Profile (December 2020)

10. Local Government (Access to Information) Act 1985

Not applicable.