

Report for: **Staffing & Remuneration Committee – 24 June 2021**

Title: People Report - March 2021

**Report
authorised by:** Dan Paul, Chief People Officer

Lead Officer: Karen Gooday, Head of Employment, Reward & Transformation

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 The established workforce in March 2021 has increased slightly by 1.7%. The average cost per FTE continues to remain stable at approximately £39,000.
- 6.1.2 The level of Consultant and Interim engagement has continued to reduce further by 1 FTE when compared to the previous quarter. Costs appear to have increased in this quarter when compared to the previous quarter, however in December 2020 Consultants/ Interims are required to take two weeks compulsory unpaid leave. It should be noted that costs within the last quarter (January to March) have reduced.
- 6.1.3 The number of agency workers being used by the Council since December 2020 have increased. This is to be expected as the Council is continuing to operate lateral flow testing sites and due to the time limited nature of the project and the funding, these are staffed by agency workers. 14% of agency workers are undertaking Team Leader, Testing and Site Operative roles at the lateral flow testing sites. The majority of the other roles being covered by this type of workforce continues to be predominately frontline posts such as Civil Enforcement Officers, Family Support Workers and Social Workers. Whilst the Council aims to reduce the level of agency workers there will also be a requirement to use this type of workforce to help fill short term or stop gap situations where the Council needs to address an imbalance in the workforce, workload or whilst permanent recruitment is undertaken, in order to continue delivering key services to our residents. The Council will continue to monitor this to ensure that the usage does not increase significantly any further.
- 6.1.4 During the last rolling year period 47% of new starters appointed were under the age of 40. One of the Borough Plan outcomes is to increase the percentage of the workforce aged under 40, which is currently 26.2%. The median across London Boroughs for this age group is 30.9%.
- 6.1.5 All sickness rates continue to improve and costs have reduced by a further 4% when compared to December 2020. The number of average sickness days, 7.2, is slightly higher than that of the Council's target of 6 days. During the last rolling year period we had 135 members of staff off with COVID/ Long COVID with the total FTE days taken sick as 1,865 and the average length of time absence was 10.7 FTE days.

7. Contribution to strategic outcomes

- 7.1 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.

- 7.2 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.
- 7.3 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 (including procurement), Head of Legal and Governance, Equalities

8.1 Chief Finance Officer

This report recommends Committee to note the changes in the workforce from December 2020 to March 2021. The impact of these changes has 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.

- 8.2 The Head of Legal and Governance has been consulted in the preparation of this report, and comments that in light of the fact that the Committee has within its Terms of Reference the power to consider policies, procedures and schemes relating to employment matters including pay and grading structure and changes to employee terms and conditions of employment there are no legal reasons why the Recommendation in the report cannot be adopted.

9. Use of Appendices

Appendix A - People Report (March 2021)

10. Local Government (Access to Information) Act 1985

Not applicable.