

Report for: Staffing & Remuneration Committee

Title: People Report - June 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

- 1.1 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

- 3.1 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 June 2021 the established workforce increased further by 1.8% since March 2021. The average cost per FTE continues to remain stable at approximately £39,000.
- 6.1.2 Whilst the level of Consultant and Interim engagement has remained the same since March 2021 costs have reduced slightly by 1.5% due to the number of days worked by this group during this period.
- 6.1.3 The number of agency workers being utilised by the Council since March 2021 have decreased and subsequent costs reduced by 14.8%. During the month of June we have had 41 new agency workers and 66 leavers. 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 continued to be staffed by agency workers. Since March 2021 10% of agency workers are undertaking Team Leader, Testing and Site Operative roles at the lateral flow testing sites across the Borough. The Council recently reviewed its testing operation and as a result reduced the number of testing sites we had, the opening hours and moved to an outreach model. Whilst the number of agency workers have decreased during this quarter the Council will continue to monitor this and aim to reduce the level of agency workers where possible. This type of workforce is used 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 its residents.
- 6.1.4 The Council made a commitment in its' Borough Plan to increase the percentage of the workforce aged under 40, which is currently 25%. For 2020/21 the median across London Boroughs for this age group is 31%. During the last rolling year period 49% of new starters in Haringey were appointed from this age group, which has increased by 2% since the previous rolling year. However 46% of leavers were also from this age group, a 7% increase when compared to March 2021.
- 6.1.5 Both average sickness days and short term sickness has increased slightly since March 2021, which has resulted in costs increasing by 0.2%. The number of average sickness days, 7.3, is still slightly higher than that of the Council's target of 6 days. There has been no change in the long term sickness rate since the previous quarter. During the last rolling year period we had 101 members of staff off with COVID/ Long COVID with the total FTE days taken sick as 1,597 and the average length of time absence was 13.2 FTE days.
- 6.1.6 Following a request from members at the last Staffing and Remuneration committee we have added apprentice information into this report. We currently have 72 apprentices across the Council. In addition, there are currently 22 new apprentices in the process of starting. More information is shown at appendix A. We will look to develop the apprentice statistics in future reports.

6.1.7 Overall the total workforce costs have reduced by 3.9% during this quarter.

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

Finance

There are no financial implications arising from the contents of this report.

Corporate Governance

Not applicable, the report is for information only.

9. Use of Appendices

Appendix A - People Report (June 2021)

10. Local Government (Access to Information) Act 1985

Not applicable.