

Report for: Staffing & Remuneration Committee, 27 June 2022

Title: People Report – March 2022

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, sickness absence and Apprentices as shown in Appendix A.

6.1. People Report Headlines

6.1.1 In March 2022 the established workforce increased slightly by 0.3% since December 2021, which has resulted in a 3% increase in our base pay bill during this reporting quarter. Additionally, costs have increased due to the implementation of April 2021's pay award.

6.1.2 The total percentage of agency workers as a portion of the total workforce has remained stable at 18.5% for the last two quarters.

6.1.3 As noted at the last committee we have moved to the Matrix system for all temporary agency workers. This allows for improved analysis and reporting of our data for agency and off payroll workers (interims/ consultants). The Cabinet Member at the time agreed a change to the criteria for reporting on these

categories. We will now be reporting as a separate category in the People Report those workers on equivalent day rates of over £500. This is based on the total cost to the Council of the worker.

- 6.1.4 Due to the change in criteria and move to the Matrix system we are unable to provide a comparison for the previous quarters. However, we will be in a position to provide future comparisons going forward.
- 6.1.5 We currently have 64 'off payroll' workers who have a day rate of over £500. This figure also includes 45 LGRP workers and 4 from other frameworks who were migrated across to the new system in January 2022. There were issues with data collection during the transition from Hays, and thus this information was not reported in September or December 2021. In June 2021, these workers were included in the overall agency numbers reported. Whilst the report shows an increase in agency spend compared to the last period, this is due to these data issues (now resolved). The current level of agency spend is broadly stable compared to the last directly comparable period, June 2021.
- 6.1.6 During the last rolling year period 47% of new starters were aged under 40 years old, a decrease of 1% since the previous rolling year. 41% of leavers were also from this age group, a 1% decrease when compared to the previous rolling year period.
- 6.1.7 All sickness rates have increased during this reporting period when compared to previous quarters during the financial year of 2021/22. The number of average sickness days of 9.7 is higher than that of the Council's target of 6 days.
- 6.1.8 During the last rolling year period, we have had 266 members of staff absent with COVID or Long COVID. Further breakdown as follows: total FTE days taken sick as 3014.9 average length of time absence for each individual period was 8.4 FTE days and number of periods of absence was 360.
- 6.1.9 In March 2022 the number of apprentices have reduced as a result of employees completing pausing programmes and others completing their programmes.
- 6.1.10 Homes for Haringey transferred into the Council on 1st June 2022, therefore future People Reports will be reflective of this change.

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 (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 2021 to March 2022. 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 Head of Legal and Governance

No legal implications noted.

9. Use of Appendices

Appendix A - People Report (March 2022)

10. Local Government (Access to Information) Act 1985

Not applicable.