

Report for: **Staffing & Remuneration Committee**

Title: People Report - June 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

To note the report.

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 Following the recent insourcing of Homes for Haringey the Council's established workforce in June 2022 increased significantly by 27.2% when compared to the previous quarter. As a result, our base pay bill has also increased by 24.7% due to the Council employing an additional 740 headcount (716.5 FTE) which includes Craft Workers, Officers and Senior Managers.
- 6.1.2 The total percentage of agency workers as a portion of the total workforce has decreased to 16% because Homes for Haringey had a far lower proportion of agency workers in their workforce than the Council did before the TUPE transfer. The proportion should therefore now be lower on an ongoing basis than it has historically been. 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. Agency headcount has increased whilst FTE and spend have decreased in June compared to March. The reduction in FTE and spend in June is artificial and caused by the two bank holidays in this month for the Queen's Jubilee.
- 6.1.3 We currently have 73 'off payroll' workers who have a day rate of over £500. This figure also includes Local Government Resourcing Partnership (LGRP) workers and those from other frameworks who migrated across to the new system (Matrix) in January 2022. This figure is also inclusive of 3 Interims/ Consultants who transferred across from Homes for Haringey. Culture, Strategy & Engagement and Placemaking & Housing currently has the highest utilisation of this type of worker.
- 6.1.4 During the last rolling year period of 1st July 2021 to 30th June 2022 51% of new starters were under 40 years old, where as 43% of leavers were under 40.
- 6.1.5 It should be noted that the headcount and FTE of employees TUPE'd from Homes for Haringey is inclusive in the established workforce data.
- 6.1.6 All sickness rates have reduced during this reporting period when compared to March 2022. Whilst the number of average sickness days of 8.7 is higher than that of the Council's target of 6 days, it is lower than the median for all London boroughs, which is 9.4. Given the substantial reduction in sickness compared to the previous period, further analysis was undertaken to establish whether this was a trend or a one off reduction. The sickness rate in the year to July 2022 was 9.2 days, indicating that the figure of 8.7 does not represent a significant downward trend.

6.1.7 The number of apprentices have reduced to 71 when compared to the previous quarter due to employees completing programmes and others pausing their programmes. Since June 2022 a further 10 apprentices have started, resulting in the total increasing to 81. These figures now reflect the recent changes to directorates within the Council.

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

There are no direct financial implications arising from this report. The increase in the Council's establishment and pay bill following the recent insourcing of Homes for Haringey has gone hand in hand with a corresponding transfer of staffing budgets from the ALMO.

8.2 Head of Legal and Governance

There are no legal implications arising from this report. The report is for information only

9. Use of Appendices

Appendix A - People Report (June 2022)

10. Local Government (Access to Information) Act 1985

Not applicable.