

**Report for:** Staffing and Remuneration Committee – 21 February 2023

**Title:** People Report – December 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 Staffing and Remuneration Committee is asked to note the report.

**4. Reason for Decision**

Not applicable.

**5. Alternative Options Considered**

Not applicable.

**6. Background Information & Report Headlines**

6.1. 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. The data is given in Appendix A to this report. The data relating to the workforce, including all off payroll workers is shown at a snapshot in time in September and in December 2022. Data relating to starters, leavers and sickness absence is calculated over a twelve month rolling year.

6.2. The established workforce numbers increased by 1% between September and December, rising to an annual high of 3,281 in December. Establishment numbers increased considerably in June with the transfer back into the council of the Homes for Haringey workforce. The increase in workforce numbers and the payment of the

national pay award in November 2022 (backdated to April 2022) affected base pay and this rose by 7.5% to £120,154,668 in December.

- 6.3. The agency workforce (excluding those paid £500 per day) decreased by 3.7% between September and December to a total of 673 workers in December, a reduction of 26 workers from the total of 699 in September. In March 2022, the agency workforce was 18.5% of the total Council workforce but during the year this fell to 16.5% of the total workforce in December. The monthly cost showed an increase of 2.7% in December, and stood at £2,800,551 with the annual cost increasing to £33,606,612. The pay award to agency workers had not been implemented at the time the data was produced and this will be reflected in the next set of data.
- 6.4. The decline in the agency workforce is also mirrored by a reduction in the number of agency workers paid over £500 per day as Consultants or Interim Managers. The number of Consultants fell to 54 in December 2022 with a monthly cost of £487,000 from a high of 77 in June at a cost of £686,000. The total workforce, including established employees and all off payroll workers, also reduced by 0.4% to 4,008 in December from 4,024 in September. However, because of the pay rise to the established workforce during this period, the overall cost of the established and agency workforce showed an increase of £9.2 million to £153,767,124 in December. The total cost of the off payroll workforce (those paid under £500 and those paid over £500) is forecast to be c£39.5m this financial year as at the end of quarter 3.
- 6.5. Over the period, the number of leavers has increased while the number of starters has reduced slightly. 83% of leavers left due to voluntary resignation or retirement and this number has remained stable during the year. The number of employees aged under 40 who opted to leave the council reduced to 176 in December and the number of starters in the equivalent age group also reduced to 246 in the same month from an annual high of 315 in March 2022. However, December is traditionally a quiet month for recruitment and the figures for the next period may show an increase.
- 6.6. The average number of days sickness absence taken increased in December to an average of 10.4 days per employee. However, this increase is attributable to an increase in short term absence (defined as absence of less than 20 days) from an average of 3 days per person in September to an average of 3.3 days per person in December. This mirrors the increase in the number of flu and cold cases in the community in general during the latter part of the year. The number of long term sickness absence cases (defined as 20 days absence or more) has remained stable over the two periods. The cost of all sickness absence in the rolling year to December 2022 was £3,634,000. However, part of this cost increase was due to the national pay rise.

## **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 Officer Comments**

### **8.1 Finance**

This report recommends the Committee to note the changes in the workforce from September 2022 to December 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 Legal**

The Head of Legal and Governance has been consulted on the report and considers that there are no legal implications arising from this report. The report is for information only.

## **9. Use of Appendices**

Appendix A - People Report (2022-23)

## **10. Local Government (Access to Information) Act 1985**

Not applicable.