

Report for: Staffing & Remuneration Committee

Item number:

Title: People Report - June 2023

Report authorised by: Dan Paul, Chief People Officer

Lead Officer: Tanya Patchett, Head of Employee Relations, Business Partners and Reward

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 The council's established workforce has slightly increased by 1.4% going from 3281 in December to 3327 in March which is an increase of 46 headcount. The FTE has also proportionately increased by 1.5% (3009.4 to 3054.9).
- 6.1.2 The total percentage of agency workers as a portion of the total workforce has very slightly increased to 16.9% (previously 16.1%) The Council aims to reduce the level of agency workers but 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 decreased by 1.9% (13 workers) but FTE and cost have both increased. The increase in cost is 19.4% is partially caused by an increase in higher cost agency workers (78 Headcount, 64.1FTE, increased from 54 headcount, 38.5FTE in December 2022), and partly due to a backdated pay award being processed in the period. It should be noted that as the backdated pay award was processed in March 2023, the annualised cost and percentage increase will be overstated in this month as it includes the backdating, which will not reoccur in subsequent months. It should also be noted that the December figure for higher cost agency workers would be expected to be low, as agency workers are normally required to take two weeks off work in the December/January period.
- 6.1.3 During the last rolling year period of 1st April 2022 to 31st March 2023, 49% of new starters were under 40 years old, whereas 43% of leavers were under 40.
- 6.1.4 All sickness rates have increased during this reporting period when compared to March 2023. The number of average sickness days has increased to 11.6, this is 1.2 higher than December 2022 and there has been an increase over the past 12 months (June 2022 was 8.7). As discussed at previous meetings, it was expected for a certain increase in sickness absence with the insourcing of HfH and this effect will stabilise 12 months after the transfer, which will be in June 2023. Long term sickness (20+ days) cases have also increased to 8.2.
- 6.1.5 The number of apprentices continues to increase which is reflective of the organisational commitment to increase the apprenticeship opportunities. It should be noted that this figures includes both new employees taken on as apprentices, and existing employees who are undertaking apprenticeship qualifications funded by the apprentice levy.

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

This report is for information only.

9. Use of Appendices

Appendix A - People Report (March 2023)

10. Local Government (Access to Information) Act 1985

Not applicable.