

**Report for:** Staffing & Remuneration Committee

**Item number:**

**Title:** People Report – October 2023, June 2023 data

**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 0.5% going from 3327 in March to 3343 in June which is an increase of 16 headcount. The FTE has also proportionately increased by 0.5% (3054.9 to 3070.4).
- 6.1.2 Whilst agency worker headcount has increased (660 to 666), the FTE has decreased (557.3 to 436.2). There has been a reduction in agency cost in the period March to June 2023 with the monthly cost in June at £2,839,634 compared to £3,345,093 in March. The differences are due to a combination of factors:
- i) Pay arrears were paid in March 2023 from the 2022/23 national pay award, inflating the costs for that month on a one-off basis. The June 2023 cost returns to the medium term average.
  - ii) There were a significant number of bank holidays as well as the Easter holiday period in the April-June period. This has the effect of reducing agency FTE, but not headcount. Bank Holidays do not reduce agency costs as agency workers are entitled to the same paid holidays as employees under the Agency Worker Regulations.
- 6.1.3 The Council is focussing on agency cost reduction and all Directorates have been tasked with presenting robust action plans to achieve this. It is acknowledged that some agency workers are likely to always be required as there will be a requirement to use this type of workforce in the event of roles which are subject to market pressures (legal/ technology/ social workers) and 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.
- 6.1.4 During the last rolling year period of 1<sup>st</sup> July 2022 to 30<sup>th</sup> June 2023, 49% of new starters were under 40 years old, whereas 41% of leavers were under 40.
- 6.1.5 There has been a reduction in all aspects of the reported areas of sickness, long term sickness rates have dropped from 8.2 to 7.8, short term sickness rates have reduced from 3.4 to 2.6 between March and June 2023. The overall cost of sickness has increased from £3,890,000 to £4,020,000. The increased cost of sickness is due to the implementation of national pay awards.
- 6.1.6 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 figure 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.