

**Report for:** General Purposes Committee

**Item number:** 7

**Title:** People Report – January 2024, December 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 decreased by 0.6% going from 3382 in September to 3362 in December which is a reduction of 20 headcount. The FTE has slightly decreased by 0.1% (3115.6 to 3111.3).
- 6.1.2 There has been an increase in workforce cost (£10,543,780 September, £11,196,629 December) whilst headcount has remained stable. This is explained by the implementation of the April 2023 pay award which was processed in December payroll and included backpay.
- 6.1.3 Agency worker headcount has slightly reduced (615 in September and 607 in December), the FTE has decreased (500.5 to 413.4). There has been an increase in agency cost in the period September to December with the monthly cost in September at £2,653,654 compared to £2,692,828 in December.

The significant change in agency FTE for December when the headcount has remained almost the same is explained by the fact we have fewer agency workers working in December, we recommend agency workers take a 2 week break over the Christmas period which reduces the hours claimed in that period.

- 6.1.4 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.
- 6.1.5 During the last rolling year period of 1<sup>st</sup> January 2023 to 31<sup>st</sup> December 2023, 52% of new starters were under 40 years old, whereas 38% of leavers were under 40.
- 6.1.6 Sickness rates have not seen a significant change between September 2023 and December 2023. Average sick days has gone from 11.1 days to 11.4 days, long term sickness rate (20+ days) was 8.3 in September, 8.4 in December- a marginal change. Short term sickness (under 20 days) has gone from 2.8 to 3.0, marginal change. The increased cost of sickness is due to the implementation of national pay awards.
- 6.1.7 There has been a slight decrease in apprentices overall. 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 (December 2023)

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

Not applicable.