

Report for: Staffing & Remuneration Committee, 23rd July 2018

Title: People Report – March 2018

Report

authorised by: Mark Rudd, Assistant Director for Corporate Resources

Lead Officer: Ian Morgan – Reward Strategy Manager

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 and sickness absence as shown in Appendix A.

6.1. People Report Headlines

- Since March 2015 our established workforce has reduced by 20%. Over the last year we have seen the workforce steadily decline with a slight increase in December 2017 after converting a number of agency workers in Customer Services & Libraries and Commercial & Operations to permanent members of staff.
- Overall, agency, interim and consultant usage has reduced since 2015. However, we have seen a slight increase in agency usage in March 2018 compared to December 2017 and this is due to normal seasonal fluctuations.

- In the last rolling year period 63% of staff left through resignation or retirement and 23% left due to redundancy.
- The average days lost and cost of sickness absence has continued to decline over the last 12 months.
- Recorded My Conversation outcomes is behind expectations for 2018 (40%) when compared to 2017 (62%) but increased awareness sessions have improved matters in the short term. The next collection and analysis is due in July 2018.

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), Assistant Director of Corporate Governance, Equalities

8.1 Chief Finance Officer

This report recommends Committee to note the changes in the workforce over the period March 2015 to March 2018. The impact of these changes have 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 at this stage.

8.2 Assistant Director of Corporate Governance

There are no legal implications arising from the report.

9. Use of Appendices

Appendix A – People Report (March 2018)

10. Local Government (Access to Information) Act 1985

N/A