

Report for: Staffing & Remuneration Committee, 1st October 2018

Title: People Report – June 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

1.1 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

3.1 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

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 and sickness absence as shown in Appendix 1.

6.2 People Report Headlines

- During the twelve months to June 2018, the established workforce reduced by 1% to stand at 2,206 people.
- The increase in base pay during the first quarter of 2018/19 was due to the nationally agreed pay increase which was paid in April. The additional costs were balanced by a reduction in workforce numbers which has meant that the the average cost per employee has remained stable at £36,000 per person.

- The use of agency staff has continued to reduce during the year, a trend that has been continuing over the past three years. The percentage of the workforce who are supplied by agencies has reduced from 12.9 to 11.8%.
- The number and cost of Consultant or Interim workers has also reduced with a subsequent cost saving of £1.6m in the past twelve months.
- The average number of sickness days taken has slightly increased during the quarter, although this can in part be attributed to better reporting of absence by managers. The overall cost has reduced.

7. Contribution to strategic outcomes

7.1 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 June 2017 to June 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 1 – People Report (June 2018)

10. Local Government (Access to Information) Act 1985

N/A