

Report for: Staffing & Remuneration Committee

Title: People Report - September 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 2018, the established workforce has continued to reduce steadily, a headcount reduction of 40.
- The average cost per employee has remained stable at around £36,000 per member of staff.
- The percentage of our workforce who are classified as agency has seen a minor increase of 0.5% for this quarter when compared to June 2018.
- The engagement of Consultants/ Interims has increased slightly.

- The average number of sickness days taken has slightly increased during this quarter.

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 October 2017 to September 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.

8.2 Assistant Director of Corporate Governance

There are no legal implications arising from the report.

9. Use of Appendices

Appendix A - People Report (September 2018)

10. Local Government (Access to Information) Act 1985

N/A