

**Report for:** Staffing & Remuneration Committee

**Item number:**

**Title:** People Report - December 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**

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 A.

6.2 People Report Headlines

- Our established workforce has reduced by 2 (2.4 FTE) since September 2018, an overall reduction of 42 (22.7 FTE) since March 2018.

- The average base pay per employee has continued to remain stable at around £36,000.
- Overall, the Council's engagement of agency, interim and consultants has reduced by 8% since March 2018. However, in December 2018 there has been a slight increase to cover seasonal variations.
- In the last rolling year period (January 2018 to December 2018) 61% of leavers went through resignation or retirement and a further 20% due to redundancy.
- The average days lost and cost of sickness absence has continued to increase slightly.
- Recorded My Conversation outcomes have improved significantly for January 2019 (84%) when compared to July 2018 (72%). The overall return rate, including those out of scope, for the latest collection was 94%, which achieved and exceeded the Council's set target of 85%.

## **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 2018 to December 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 (December 2018)

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

Not applicable.