

**Report for:** Staffing & Remuneration Committee

**Title:** People Report - December 2018

**Report authorised by:** Richard Grice, Director of Customers, Transformation & 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 steadily decline with a slight increase in March 2019.
- For 2018/19 the average established workforce headcount was 2,178.
- The average employee tenure is 10.9 years.
- The average base pay per employee remains stable at around £36,000.

- Since March 2018 there has been a decrease of 11.7% in costs spent on Consultants/ interims across the Council.
- There has been an increase of 5.5% in the number of agency workers utilised by the Council in March 2019. However, when compared to March 2018 there has been a decrease of 3.1%.
- Overall the total workforce headcount has reduced by 1.6% when compared to March 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 April 2018 to March 2019. 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 this report

## **9. Use of Appendices**

Appendix A - People Report (March 2019)

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

Not applicable.