

Report for: Staffing & Remuneration Committee

Title: People Report - December 2019

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

- In September 2019 the established workforce has continued to steadily decline when compared to the previous two quarters.
- The average base pay per employee remains stable at around £38,000.
- The level of Consultant/ Interim engagement has remained the same, although costs have decreased by 1.3%.
- There has been an increase of 8.4% in the number of agency workers utilised by the Council in September 2019. Roles being covered by agency workers are predominately frontline roles, such as Civil Enforcement Officers and Social Workers, whilst permanent recruitment is undertaken.
- One of the Borough Plan outcomes is to increase the percentage of the workforce aged under 40, which is currently 25%. During the last rolling year period 52% of new starters appointed were from this age group. The median across London Boroughs for this age group is 31.6%.
- Sickness rates have remained similar to June 2019, although costs have increased slightly by 4%. HR Business Partners are working with Directors to address sickness rates across the Council.
- The next collection of My Conversation will be in January 2020, findings will be provided in the December's People Report.

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 appraisal 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 2019 to September 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 (September 2019)

10. Local Government (Access to Information) Act 1985

Not applicable.