

Report for: Staffing & Remuneration Committee, 3 March 2020

Item number:

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. A copy of the Council's Corporate Employee Profile, as at December 2019, can be found at Appendix B.

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

- 6.1.1 In December 2019 the established workforce has continued to steadily decrease since March 2019. The average cost per full time equivalent continues to remain stable at approximately £38,000.
- 6.1.2 The level of Consultant and Interim engagement has reduced by a headcount of 11 since March 2019. Costs have reduced significantly due to the compulsory leave Consultant/ Interims (as well as employees) are obliged to take during December.
- 6.1.3 There has been a small increase of 2.7% in the number of agency workers utilised by the Council in December 2019. The main roles being covered by agency workers continues to be frontline roles such as Family Support Workers and Social Workers, whilst permanent recruitment is undertaken.
- 6.1.4 One of the Borough Plan outcomes is to increase the percentage of the workforce aged under 40, which is currently 25%. The median across London Boroughs for this age group is 31.6%. During the last rolling year period 51% of new starters appointed were from this age group.
- 6.1.5 All sickness rates have improved across the board and costs have reduced by 0.4% when compared to the previous quarter.
- 6.1.6 The return rate for January 2020 My Conversation was 86% and the set target of 85% was achieved.

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 2019 to December 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

The Assistant Director of Corporate Resources was consulted in the preparation of this report. There are no legal implications arising from this report.

9. Use of Appendices

Appendix A - People Report (December 2019)

Appendix B - Corporate Employee Profile (December 2019)

10. Local Government (Access to Information) Act 1985

Not applicable.