

**Report for:** Staffing & Remuneration Committee

**Title:** People Report - September 2020

**Report authorised by:** Richard Grice, Director Customer, 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**

- 6.1.1 The established workforce has increased by 1.6% since June 2020. The average cost per FTE continues to remain stable at approx. £38,000.
- 6.1.2 The level of Consultant/ Interim engagement has remained stable. However, during this quarter there has been an increase in FTE by 0.8 which has resulted in costs increasing.
- 6.1.3 There has been a slight increase in the number of agency workers utilised by the Council in September 2020. The majority of the roles being covered by agency workers continues to be frontline roles such as Civil Enforcement Officers, 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 47% of new starters appointed were from this age group.
- 6.1.5 Both the average sickness and short term sickness rates have improved resulting in costs reducing by 2.1% when compared to June 2020.

## **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 2020 to September 2020. 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**

Not applicable, the report is for information only.

## **9. Use of Appendices**

Appendix A - People Report (September 2020)

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

Not applicable.