

**Report for:** Staffing & Remuneration Committee

**Item number:** 7

**Title:** People Report – September 2017

**Report authorised by:** Richard Grice - Interim Director for 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, sickness absence, starters/leavers and restructures as shown in Appendix A.

##### **6.1. People Report Headlines**

- The established workforce has reduced by 20% since March 2015, this equates to a reduction in headcount of 563 against a target of 633.5 (Workforce Plan 2015-18)
- Agency, interim and consultant usage continues to reduce

- In the last rolling year 44% of staff leaving the organisation left due to redundancy and 44% left through natural wastage
- Sickness absence days/costs has reduced compared to June 2017
- 62% of the organisation engaged in My Conversation in 2017 compared to 57% in 2016

## **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 on-going restructuring exercises, as outlined in the Workforce Plan and the Medium Term Financial Strategy.

## **8. Statutory Officers' comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities**

### **8.1 Chief Finance Officer**

This report is writing to measure the change in the workforce. Any impact on Revenue and Capital budget is monitored as part of the monthly budget monitoring process.

### **8.2 Assistant Director of Corporate Governance**

There are no legal implications arising from the report.

## **9. Use of Appendices**

Appendix A – People Report (September 2017)

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