

Report to:	MSMTM
Report by:	Helen Gardner-Swift, Head of Corporate Services (HOCS)
Meeting Date:	11/10/2023
Subject/ Title: (and VC no)	C5 Workforce Plan – quarterly actions (VC194739)
Attached Papers (title and VC no)	Workforce Plan – 2023-24 Q1 update schedule (VC194740)

Purpose of report

1. The purpose of this Committee Report (CR) is to consider and note the quarterly update provided by the Commissioner and the Heads of Department which is required under the key document C5 Workforce Plan (VC188914).

Recommendations and actions

2. I recommend that the Senior Management Team (SMT)
 - (i) notes the CR and the Q1 update provided by the Commissioner and each Head of Department in the attached schedule
 - (ii) agrees the publication arrangements as set out in paragraph 16.

Executive summary

3. As regards workforce planning, a risk-based approach is taken to mitigate the risk arising from our funding arrangements and this has included taking account of:
 - relationships with external stakeholders
 - having a work-force that concentrates a range of functions in fewer individuals
 - current and interim management structures
 - the ability to fund statutory, mandatory and strategically important functions
 - the impact of decisions, policies and business development on resources including, human resources and workloads.
4. The Workforce Plan:
 - lies under the C5 Human Resources Strategy (HRS) and takes account of the numbers of employees and the kinds of skills and training needed to achieve the Strategic Plan 2020-24 (SP) objectives
 - provides for action to be taken by the Heads of Department - a quarterly report on these actions is required by the Governance Reporting Arrangements.
5. As part of the budget process, the Commissioner is allocated funding for staff costs and the table below sets out the allocated budget for the current financial year and the two previous financial year:

Financial year	Approved budget – total	Approved budget - staff costs
2023-24	£2,232,000	£1,806,653
2022-23	£2,120,000 - originally approved but reduced to £1,940,000 following surrender of £180,000 due to saving re: staff vacancies	£1,744,034
2021-22	£1,903,000	£1,497,816

6. The following should be noted:

- salary costs, the biggest single element of our budget, are derived from the SPCB's terms and conditions. Generally, salary budgets are set using guidance from the SPCB and pay awards are in accordance with the SPCB's pay awards
- recruitment for freedom of information officer posts (4) and administration posts (2) was carried out in 2022-23
- recruitment for Head of Policy and Information, Deputy Head of Policy and Information, Deputy Heads of Enforcement (2), Acting Head of Enforcement and Head of Enforcement has been carried out to date in 2023-24.

Risk impact

7. The HRS, the Workforce Plan and the quarterly updates provided by the Heads of Department mitigates the risk of not managing HR in support of strategic aims and objectives.
8. This will also help to ensure that human resources (HR) will continue to be managed, as far as possible, in line with the HRS and the Workforce Plan mitigates the risk of not following appropriate human resource policies.

Equalities impact

9. There is no direct equalities impact arising from this report. However, in undertaking HR management, the Commissioner, Heads of Department and managers should have regard to any relevant equalities issues that arise, and their impact on a member of staff, and seek guidance (as necessary) from the Head of Department or from the HOCS.

Privacy impact

10. There are no direct privacy impact issues arising from this CR.

Resources impact

11. HR will continue to be managed, as far as possible, in line with the HRS and the Workforce Plan.

Operational/ strategic plan impact

12. HR will continue to be managed, as far as possible, in line with the HRS and the Workforce Plan, to ensure, that as far as possible, we are following an HRS which supports strategic aims.

Records management impact (including any key documents actions)

13. None except for the reporting requirement under the Workforce Plan (HOCS to coordinate the related CR and present to the SMT).

Consultation and Communication

14. The SMT has been consulted in the preparation of this CR.
15. Publication of MSMTM minute.

Publication

16. This CR and the attached Q1 schedule (following any further updates by the SMT) should be published in full.