Report for: **General Purposes Committee - 14th October 2024**

Item number:

Title: People Report June 2024

Report authorised by: Dan Paul, Chief People Officer

Lead Officer: Tanya Patchett, Head of Employee Relations, Business Partners and Reward

Ward(s) affected: N/A

Report for Key/ Non Key Decision: Non-key

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, sickness absence and Apprentices as shown in Appendix A.

6.1 People Report Headlines

6.1.1 The established workforce has increased further by 1.2% since March 2024, as a result our base pay bill increased slightly by 1% during this reporting quarter. The average cost per FTE has reduced by 0.3%.

6.1.2 The number of agency workers being utilised by the Council in June 2024 has decreased by 9.5% and subsequent costs reduced by 5.9%. The majority of roles being covered continues to be predominantly frontline posts such as Social Workers, Senior Practitioners and Craft Workers. Whilst the number of agency workers have decreased during this quarter, the Council will continue to monitor this and aim to reduce the level of agency workers where possible. This type of workforce is needed to help fill short term or stop gap situations where the Council needs to address an imbalance in the workforce, workload or whilst permanent recruitment is undertaken, in order to continue delivering key services to its residents. The top three directorates which have the highest level of usage are Adults, Health & Communities, Children's Services and Placing and Housing.

6.1.3 We currently have 66 'off payroll' workers who have a day rate of over £500 across the Council. In June 2024 there has been a reduction of 1 FTE, which has resulted in costs reducing by 3.4% for this workforce group. The top three directorates which have the highest level of usage are Culture, Strategy and Engagement, Placemaking and Housing and Finance.

6.1.4 Overall, there has been a reduction in the Council's total workforce headcount and cost, despite an increase in FTE.

6.1.5 During the rolling year period July 2023 to June 2024, 55% of new starters were under 40 years old, whereas 35% of leavers were under 40.

6.1.6 In June 2024 both average sickness days and short-term sickness have increased slightly, whilst long term sickness has reduced since March 2024. During the last rolling year period the top three sickness reasons have been recorded as: stress/mental health, anxiety/ depression and back related. HR Business Partners continue to work with Directors to address sickness rates across the Council. It is recognised that public sector has higher rates of sickness than other industries and this is a key focus for the council.

6.1.7 Since March 2024 there have been 18 new apprenticeships and 8 completed apprenticeships. Currently, the most popular apprenticeship standards/ frameworks are Data Technician, Project Managers, Data Analysts and Department Managers.

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), Head of Legal and Governance, Equalities

8.1 Chief Finance Officer

This report recommends Committee to note the changes in the workforce from March 2024 to June 2024 and highlights progress in reducing numbers of agency staff. The impact of these changes has already been considered as part of the regular budget monitoring process and reported accordingly. There are no other financial implications arising from this report.

8.2 Head of Legal and Governance

The Assistant Director of Legal and Governance has read the report and has no comments as the report is for information only.

9. Use of Appendices

Appendix A - People Report (June 2024)

10. Local Government (Access to Information) Act 1985

Not applicable.