

Report for: **General Purposes Committee – 16th January 2025**

Item number:

Title: People Report September 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 In September 2024 the Council's established workforce increased slightly by 1.4%, which resulted in the base pay bill increasing further by 1.5% during this reporting quarter.
- 6.1.2 The average base pay per employee has increased to approx. £43,000.
- 6.1.3 During the period of June to September 2024 there was a reduction of 23 agency workers with a cost saving of 7.2%. As a result of this, the total percentage of agency workers as a proportion of the total workforce decreased further by 5.2%. Whilst the Council aims to reduce agency usage there will always be pockets across all directorates to help deliver services to our residents whilst permanent recruitment is undertaken.
- 6.1.4 The number of 'off payroll' workers who have a day rate of over £500 across the Council increased by 2 and resulted in a cost increase of 3.4% for this workforce group.
- 6.1.5 During the last rolling year period 53% of new starters were aged under 40 years old, a decrease of 2% since the previous rolling year. 33% of leavers were also from this age group, a 2% decrease when compared to the previous rolling year period.
- 6.1.6 Both the average number of sickness days and short term sickness rates have improved resulting in costs reducing by 3.2% when compared to June 2024.
- 6.1.7 Since June 2024 there has been 34 new apprenticeships across the Council and 7 apprenticeships completed. The most popular apprenticeship standards/ frameworks are as follows: Operations Departmental Manager (Level 5), Data Technician (Level 3) and Data Analyst (Level 4).

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 June 2024 to September 2024. The impact of these changes has 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 for Legal and Governance

This report is for information and for the Committee to note. The AD for Legal and Governance has no comments to make.

9. Use of Appendices

Appendix A - People Report (September 2024)

10. Local Government (Access to Information) Act 1985

Not applicable.