

Report for: **General Purposes Committee - 9th October 2025**

Item number: 7

Title: People Report June 2025

**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

3.1 It is recommended that the Committee note the report.

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 headcount within the established workforce increased slightly by 1% during the second quarter, which contributed to a 1.5% uplift in annualised base pay.
- 6.1.2 Agency worker (excludes day rate of £500+) headcount decreased by 21.4%, with FTE decreasing by 22.6% and costs reducing by 20.1%. This downward trend reflects the Council's strategic drive to reduce dependency on agency staffing, enhance workforce stability and drive cost efficiencies. As a result, the proportion of agency workers within the total workforce decreased from 10.8% to 8.6%. The Council will continue to limit agency worker engagement where possible, while recognising their critical role in addressing short-term staffing gaps and responding to short-term service demands.
- 6.1.3 During this financial quarter, headcount among off payroll workers (£500+ day rate) decreased by 6.7%, contributing to a 13% reduction in associated costs. The highest utilisation of this workforce group continues to be within Adults, Housing and Health, Children's Services, and Finance and Resources. This aligns with the rising service pressures, particularly in areas such as support for vulnerable adults, temporary accommodation and children's safeguarding, as well as the Council's financial circumstances, where specialist external support has been engaged to deliver targeted expertise and maintain service continuity.
- 6.1.4 The Council's total pay bill for this quarter has reduced by 2.5%.
- 6.1.5 While the overall number of leavers increased compared to the previous reporting period, the proportion leaving due to resignation or retirement decreased. Additionally, the number of employees under the age of 40 leaving the Council decreased, indicating stronger engagement and retention among younger employees. However, the number of new starters over the past rolling year decreased by 7.1%.
- 6.1.6 Sickness rates have improved across the board as follows: average days lost decreased by 6.6%, both long-term and short-term absences declined and sickness-related costs reduced by £362k.
- 6.1.7 Apprenticeship levels across the Council have remained stable overall. The rise in numbers within the Adults, Housing and Health directorate is primarily linked to the recent restructure, where parts of Placemaking and Housing integrated into its remit.

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), Director of Legal and Governance, Equalities)**
- 8.1 Chief Finance Officer**
This report recommends Committee to note the changes in the workforce from March 2025 to June 2025. 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 Director of Legal and Governance**
This report is for information and for the Committee to note. The Director of Legal and Governance has no comments to make.
- 9 Use of Appendices**
Appendix A - People Report (June 2025)
- 10 Local Government (Access to Information) Act 1985**
Not applicable.