

People and OD Committee

HR & OD People Analytics Mid-Year Report

20 November 2025

Report of the Talent and Organisational Development Officer

PURPOSE OF REPORT

To present the People Analytics Mid-Year Report 2025/26 to the People and OD Committee for information, review, and comment, highlighting key workforce trends and projections to year-end.

This report is public.

RECOMMENDATIONS

That the Committee:

1. **Notes the contents of the People Analytics Mid-Year Report 2025/26 (appended).**
2. **Provides feedback and identifies any areas for further analysis or follow-up with Service Business Partners.**
3. **Endorses the report's use as the basis for ongoing workforce monitoring and planning through to the end of the financial year.**

1.0 Introduction

- 1.1. The People Analytics Mid-Year Report summarises key workforce data for the first six months of the 2025/26 financial year (April–September 2025). It provides a descriptive overview of trends in workforce composition, recruitment and turnover, absence, and resource use across Lancaster City Council, comparing these with the previous year's position.
- 1.2. The report forms part of the Council's routine workforce monitoring and supports the Committee's oversight of HR and OD matters.

2.0 Key Findings and Observations

- 2.1 **Workforce Stability:** Headcount and FTE have increased slightly (around +1%) following two years of reduction, suggesting a stable and sustainable workforce position. Turnover has levelled off around a projected 14–15%, maintaining the improvement achieved in 2024/25 and remaining well below the 2023/24 peak of 18.5%.
- 2.2 **Vacancies:** There are currently 133 vacant posts (inclusive of budgeted and non-budgeted). These are primarily concentrated in front-line services such as Sport &

Leisure and Council Housing. Work within the new Workforce Planning Programme will review and rationalise budgeted versus non-budgeted vacancies.

2.3 **Agency Spend:** Agency expenditure for the first half of 2025/26 totals £182,000. If current trends continue, year-end spend is projected between £360,000 and £400,000, broadly consistent with last year's £359,000, indicating continued control of temporary staffing costs despite increased operational demand in Environment & Place.

2.4 **Sickness Absence:** Sickness absence is tracking positively at 4.27 FTE days per employee for the first six months. This projects to 8.5–8.7 days for the full year, maintaining last year's improvement (8.78) and remaining below typical local government averages (9-11 days) Musculo-skeletal and stress-related conditions remain the leading causes of absence

2.5 **Employee Relations and Workforce Risks** Employee relations case levels remain broadly in line with previous years, with Environment & Place showing a proportionally higher volume due to workforce size and operational complexity. Key areas of focus for the second half of the year include:

- Management of fixed-term contracts approaching expiry;
- Continued work to address vacancy levels;
- Maintaining sickness absence performance through targeted wellbeing and safety initiatives.

3.0 Looking Ahead

If current patterns continue, the Council is projected to maintain its improved workforce stability and attendance levels through to year-end. Workforce planning activity and the Strategic Workforce Plan will provide a framework for addressing identified risks and ensuring staffing resources are aligned with service needs.

CONCLUSION OF IMPACT ASSESSMENT

(including Health & Safety, Equality & Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing):

n/a

LEGAL IMPLICATIONS

Ensuring compliance with health and safety and data protection regulations.

FINANCIAL IMPLICATIONS

None.

OTHER RESOURCE IMPLICATIONS, such as Human Resources, Information Services, Property, Open Spaces:

None.

SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has no further comments to add.

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no further comments to add.

BACKGROUND PAPERS

People Analytics Mid-Year Report

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