

Report to:	QSMTM Q4 Part 2 2023-24
Report by:	Kim Berry, Finance and Administration Manager (FAM)
Meeting Date:	31 May 2024
Subject/ Title: (and VC no)	Workforce Trends for period 1 April 2023 - 31 March 2024 VC208655
Attached Papers (title and VC no)	None

Purpose of report

- The purpose of this Committee Report (CR) is to provide the Staff in Post data for the period 1 April 2023 – 31 March 2024.

Recommendation and actions

- I recommend that:
 - the Senior Management Team (SMT) note the CR
 - the CR is published in full as set out in paragraph 12.

Executive summary

- Key statistics for 2023-24:

Measure	Q2 2023-24	Q4 2023-24	Change from Q2
Staff in post (headcount)	25	28	+3
Male	7	9	+2
Female	18	19	+1
FTE:	22.93	25.93	+3
Male / female ratio (headcount)	1:3 (rounded up)	1:2 (rounded up)	

- Changes to staffing and working patterns in 2023-24 are as follows:

Q1

- New start x 3 – 3FTE

Q2

- Decrease in hours x 1 – 0.81 to 0.54 FTE
- Decrease in hours x 1 – 1.0 to 0.81 FTE
- Leaver x 1 – 1.0 FTE

Q3

- Increase in hours x 1 – 0.90 to 1.0 FTE

Q4

- New start x 3 – 3.0 FTE

Risk impact

5. This report helps us to monitor and report on organisational staffing levels and helps us to mitigate the risk of inappropriate level of human resources to enable the Commissioner to deliver statutory functions.

Equalities impact

6. Workforce monitoring informs our equalities work, providing us with a way of tracking key indicators.

Resources impact

7. No identified impact.

Operational/ strategic plan impact

8. No identified impact.

Privacy impact

9. There is no direct privacy impact arising from this report.

Records management impact (including any key documents actions)

10. None.

Consultation and Communication

11. Publication of QSMTM minute and CR.

Publication

12. I recommend that this CR is published in full.