

People Report September 2020



Appendix A

Measure	Data Period	Reporting Period				% Change
		Mar 2020	Jun 2020	Sep 2020	Status	
Established Workforce						
						Sep to Jun 2020
Headcount	M	2150	2251	2286	↑	1.6
FTE	M	1949.6	2015.9	2048.6	↑	1.6
Cost base pay - monthly (£000)	M	£6,117	£6,315	£6,433	↑	1.9
Cost base pay - annualised (£000)	M	£73,406	£75,775	£77,202	↑	1.9
Average cost per FTE (£000)	M	£38	£38	£38	↑	
Off Payroll Workforce - *						
Headcount	M	561	541	545	↑	0.7
FTE	M	515.2	475.0	492.5	↑	3.7
Cost - monthly (£000)	M	£3,105	£2,614	£2,644	↑	1.1
Cost - annualised (£000)	M	£37,260	£31,373	£31,731	↑	1.1
% Agency of total workforce	M	20.9	19.1	19.4	↑	
Off Payroll Workforce - Consultants/Interims*						
Headcount	M	11	11	11	→	0.0
FTE	M	9.8	10.0	10.8	↑	8.0
Cost - monthly (£000)	M	£118	£101	£117	↑	15.4
Cost - annualised (£000)	M	£1,418	£1,216	£1,403	↑	15.4
Total Workforce (Established + Agency/Consultants/Interims)						
Headcount	M	2722	2803	2842	↑	1.4
FTE	M	2474.6	2500.9	2551.9	↑	2.0
Cost - monthly (£000)	M	£9,340	£6,416	£9,195	↑	43.3
Cost - annualised (£000)	M	£112,084	£76,991	£110,336	↑	43.3
Leavers						
Headcount	RY	297	294	260	↓	
FTE	RY	266.4	261.8	231.3	↓	
% Resignation/retirement	RY	64	59	60	↑	
% TUPE	RY	2	2	0	↓	
% Redundancy	RY	19	26	28	↑	
% Other	RY	15	13	12	↓	
No. Leavers Aged <40	RY	116	101	84	↓	
Starters						
Headcount	RY	300	247	387	↑	
FTE	RY	267.7	225.8	329.0	↑	
% Permanent appointments	RY	63	61	74	↑	
% Fixed term appointments	RY	33	35	24	↓	
% Temporary appointments	RY	4	4	2	↓	
No. New Starters Aged <40	RY	157	126	181	↑	

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

Status Arrows

The arrows indicate the change between the current reporting period and the previous period:

↑	Increase
↓	Decrease
→	No Change

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Measure	Data Period	Reporting Period				% Change
		Mar 2020	Jun-20	Sep-20	Status	
Sickness Absence**						Sep to Jun 2020
Sickness rate (average days)	RY	9.0	10.0	9.4	↓	
Long term sickness rate (20+ days)	RY	6.0	6.5	6.6	↑	
Short term sickness rate (<20 days)	RY	3.0	3.0	2.8	↓	
Sickness cost (£000)	RY	£2,214	£2,346	£2,295	↓	-2.1

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

Note:

*Data is at August 2020.

** Data is at July 2020.

Status Arrows

The arrows indicate the change between the current reporting period and the previous period:

↑	Increase
↓	Decrease
→	No Change