

People Report

December 2020

Appendix A



| Measure | Data Period | Reporting Period | | | | | % Change |
|--|-------------|------------------|----------|----------|----------|--------|-----------------|
| | | Mar 2020 | Jun 2020 | Sep 2020 | Dec 2020 | Status | |
| Established Workforce | | | | | | | Dec to Sep 2020 |
| Headcount | M | 2150 | 2251 | 2286 | 2366 | ↑ | 3.5 |
| FTE | M | 1949.6 | 2015.9 | 2048.6 | 2128.9 | ↑ | 3.9 |
| Cost base pay - monthly (£000) | M | £6,117 | £6,315 | £6,433 | £6,868 | ↑ | 6.8 |
| Cost base pay - annualised (£000) | M | £73,406 | £75,775 | £77,202 | £82,420 | ↑ | 6.8 |
| Average cost per FTE (£000) | M | £38 | £38 | £38 | £39 | ↑ | |
| Off Payroll Workforce - Agency | | | | | | | |
| Headcount | M | 561 | 541 | 545 | 577 | ↑ | 5.9 |
| FTE | M | 515.2 | 475.0 | 492.5 | 507.9 | ↑ | 3.1 |
| Cost - monthly (£000) | M | £3,105 | £2,614 | £2,644 | £2,763 | ↑ | 4.5 |
| Cost - annualised (£000) | M | £37,260 | £31,373 | £31,731 | £33,152 | ↑ | 4.5 |
| % Agency of total workforce | M | 20.9 | 19.1 | 19.4 | 19.3 | ↓ | |
| Off Payroll Workforce - Consultants/Interims | | | | | | | |
| Headcount | M | 11 | 11 | 11 | 8 | ↓ | -27.3 |
| FTE | M | 9.8 | 10.0 | 10.8 | 7.8 | ↓ | -27.8 |
| Cost - monthly (£000) | M | £118 | £101 | £117 | £57 | ↓ | -51.0 |
| Cost - annualised (£000) | M | £1,418 | £1,216 | £1,403 | £688 | ↓ | -51.0 |
| Total Workforce (Established + Agency/Consultants/Interims) | | | | | | | |
| Headcount | M | 2722 | 2803 | 2842 | 2951 | ↑ | 3.8 |
| FTE | M | 2474.6 | 2500.9 | 2551.9 | 2644.6 | ↑ | 3.6 |
| Cost - monthly (£000) | M | £9,340 | £6,416 | £9,195 | £9,688 | ↑ | 5.4 |
| Cost - annualised (£000) | M | £112,084 | £76,991 | £110,336 | £116,259 | ↑ | 5.4 |
| Leavers | | | | | | | |
| Headcount | RY | 297 | 294 | 260 | 242 | ↓ | |
| FTE | RY | 266.4 | 261.8 | 231.3 | 210.8 | ↓ | |
| % Resignation/retirement | RY | 64 | 59 | 60 | 67 | ↑ | |
| % TUPE | RY | 2 | 2 | 0 | 0 | → | |
| % Redundancy | RY | 19 | 26 | 28 | 20 | ↓ | |
| % Other | RY | 15 | 13 | 12 | 12 | → | |
| No. Leavers Aged <40 | RY | 116 | 101 | 84 | 87 | ↑ | |
| Starters | | | | | | | |
| Headcount | RY | 300 | 247 | 387 | 567 | ↑ | |
| FTE | RY | 267.7 | 225.8 | 329.0 | 473.5 | ↑ | |
| % Permanent appointments | RY | 63 | 61 | 74 | 73 | ↓ | |
| % Fixed term appointments | RY | 33 | 35 | 24 | 26 | ↑ | |
| % Temporary appointments | RY | 4 | 4 | 2 | 2 | → | |
| No. New Starters Aged <40 | RY | 157 | 126 | 181 | 254 | ↑ | |

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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| Sickness Absence* | | | | | | | Dec to Sep 2020 |
| Sickness rate (average days) | R.Y. | 9.0 | 10.0 | 9.4 | 8.8 | ↓ | -6.2 |
| Long term sickness rate (20+ days) | R.Y. | 6.0 | 6.5 | 6.6 | 6.2 | ↓ | -6.3 |
| Short term sickness rate (<20 days) | R.Y. | 3.0 | 3.0 | 2.8 | 2.5 | ↓ | -9.5 |
| Sickness cost (£000) | R.Y. | £2,214 | £2,346 | £2,295 | £2,183 | ↓ | -4.9 |

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R.Y. = Rolling Year (based on 12 rolling months)

Note:

*Data is at November 2020.

Status Arrows

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| | |
|---|-----------|
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