

# People Report

March 2021

Appendix A



Measure		Data Period	Reporting Period						% Change
Established Workforce			Mar 2020	Jun 2020	Sep 2020	Dec 2020	Mar 2021	Status	Mar 2021 to Dec 2020
Headcount	M		2150	2251	2286	2366	2406	⬆️	1.7
FTE	M		1949.6	2015.9	2048.6	2128.9	2170.2	⬆️	1.9
Cost base pay - monthly (£000)	M		£6,117	£6,315	£6,433	£6,868	£7,070	⬆️	2.9
Cost base pay - annualised (£000)	M		£73,406	£75,775	£77,202	£82,420	£84,837	⬆️	2.9
Average cost per FTE (£000)	M		£38	£38	£38	£39	£39	⬆️	
Off Payroll Workforce - Agency									
Headcount	M		561	541	545	577	696	⬆️	20.6
FTE	M		515.2	475.0	492.5	507.9	664.9	⬆️	30.9
Cost - monthly (£000)	M		£3,105	£2,614	£2,644	£2,763	£3,907	⬆️	41.4
Cost - annualised (£000)	M		£37,260	£31,373	£31,731	£33,152	£46,887	⬆️	41.4
% Agency of total workforce	M		20.9	19.1	19.4	19.3	23.5	⬆️	
Off Payroll Workforce - Consultants/Interims									
Headcount	M		11	11	11	8	7	⬇️	-12.5
FTE	M		9.8	10.0	10.8	7.8	6.8	⬇️	-12.8
Cost - monthly (£000)	M		£118	£101	£117	£57	£83	⬆️	44.0
Cost - annualised (£000)	M		£1,418	£1,216	£1,403	£688	£990	⬆️	44.0
Total Workforce (Established + Agency/Consultants/Interims)									
Headcount	M		2722	2803	2842	2951	3109	⬆️	5.4
FTE	M		2474.6	2500.9	2551.9	2644.6	2841.9	⬆️	7.5
Cost - monthly (£000)	M		£9,340	£6,416	£9,195	£9,688	£11,060	⬆️	14.2
Cost - annualised (£000)	M		£112,084	£76,991	£110,336	£116,259	£132,715	⬆️	14.2
Leavers									
Headcount	RY		297	294	260	242	226	⬇️	
FTE	RY		266.4	261.8	231.3	210.8	199.3	⬇️	
% Resignation/retirement	RY		64	59	60	67	71	⬆️	
% TUPE	RY		2	2	0	0	0	➡️	
% Redundancy	RY		19	26	28	20	17	⬇️	
% Other	RY		15	13	12	12	12	⬇️	
No. Leavers Aged <40	RY		116	101	84	87	88	⬆️	
Starters									
Headcount	RY		300	247	387	567	486	⬇️	
FTE	RY		267.7	225.8	329.0	473.5	429.1	⬇️	
% Permanent appointments	RY		63	61	74	73	70	⬇️	
% Fixed term appointments	RY		33	35	24	26	29	⬆️	
% Temporary appointments	RY		4	4	2	2	1	⬇️	
No. New Starters Aged <40	RY		157	126	181	254	230	⬇️	

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

## People Report

March 2021

Appendix A



Measure	Data Period	Reporting Period					% Change
		Mar 2020	Jun 2020	Sep 2020	Dec 2020	Mar 2021	

### Sickness Absence

		Mar 2020	Jun 2020	Sep 2020	Dec 2020	Mar 2021	Status	Mar 2021 to Dec 2020
Sickness rate (average days)	RY	9.0	10.0	9.4	8.8	7.2	↓	-18.4
Long term sickness rate (20+ days)	RY	6.0	6.5	6.6	6.2	5.0	↓	-19.0
Short term sickness rate (<20 days)	RY	3.0	3.0	2.8	2.5	2.2	↓	-13.8
Sickness cost (£000)	RY	£2,214	£2,346	£2,295	£2,183	£2,096	↓	-4.0

**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