

# People Report

June 2021

Appendix A



Measure	Data Period	Reporting Period			% Change
Established Workforce		Mar 2021	Jun 2021	Status	Mar 2021 to Jun 2021
Headcount	M	2406	2449	↑	1.8
FTE	M	2170.2	2212.8	↑	2.0
Cost base pay - monthly (£000)	M	£7,070	£7,221	↑	2.1
Cost base pay - annualised (£000)	M	£84,837	£86,652	↑	2.1
Average cost per FTE (£000)	M	£39	£39	↑	

## Off Payroll Workforce - Agency

Headcount	M	696	642	↓	-7.8
FTE	M	664.9	572.3	↓	-13.9
Cost - monthly (£000)	M	£3,907	£3,328	↓	-14.8
Cost - annualised (£000)	M	£46,887	£39,931	↓	-14.8
% Agency of total workforce	M	23.5	20.5	↓	

## Off Payroll Workforce - Consultants/Interims

Headcount	M	7	7	→	0.0
FTE	M	6.8	6.8	→	0.0
Cost - monthly (£000)	M	£82,522	£81,259	↓	-1.5
Cost - annualised (£000)	M	£990,263	£975,108	↓	-1.5

## Total Workforce (Established + Agency/Consultants/Interims)

Headcount	M	3109	3098	↓	-0.4
FTE	M	2841.9	2791.8	↓	-1.8
Cost - monthly (£000)	M	£11,060	£10,630	↓	-3.9
Cost - annualised (£000)	M	£132,715	£127,559	↓	-3.9

## Leavers

Headcount	RY	226	248	↑
FTE	RY	199.3	222.1	↑
% Resignation/retirement	RY	71	81	↑
% TUPE	RY	0	0	→
% Redundancy	RY	17	6	↓
% Other	RY	12	13	↑
No. Leavers Aged <40	RY	88	113	↑

## Starters

Headcount	RY	486	522	↑
FTE	RY	429.1	502.8	↑
% Permanent appointments	RY	70	61	↓
% Fixed term appointments	RY	29	37	↑
% Temporary appointments	RY	1	2	↑
No. New Starters Aged <40	RY	230	258	↑

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

↑	Increase
↓	Decrease
→	No Change

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Measure		Data Period	Reporting Period			% Change
Sickness Absence						
			Mar 2021	Jun 2021	Status	Mar 2021 to Jun 2021
Sickness rate (average days)		RY	7.2	7.3	↑	2.1
Long term sickness rate (20+ days)		RY	5.0	5.0	→	-0.2
Short term sickness rate (<20 days)		RY	2.2	2.3	↑	7.4
Sickness cost (£000)		RY	£2,096	£2,101	↑	0.2

<b>Apprentices</b>		Mar 2021	Jun 2021
Adults & Health	M		7
Children's Services	M		5
Customers, Transformation & Resources	M		24
Environment & Neighbourhoods	M		16
Finance	M		8
Housing, Regeneration and Planning	M		12
Legal and Governance	M		0
No. Apprentices	M		72

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↑	Increase
↓	Decrease
→	No Change