

# People Report

March 2022

Appendix A



Measure	Data Period	Reporting Period				Status	% Change
<b>Established Workforce</b>		Jun 2021	Sep 2021	Dec 2021	Mar 2022		Dec 2021 to Mar 2022
Headcount	M	2449	2476	2562	2570	↑	0.3
FTE	M	2212.8	2241.7	2296.5	2310.8	↑	0.6
Cost base pay - monthly (£000)	M	£7,221	£7,307	£7,408	£7,627	↑	3.0
Cost base pay - annualised (£000)	M	£86,652	£87,685	£88,896	£91,524	↑	3.0
Average cost per FTE (£000)	M	£39.2	£39.1	£38.7	£39.6	↑	

## Off Payroll Workforce - Agency (from March 2022 excludes £500+)

Headcount	M	642	646	611	640	↑	4.7
FTE	M	572.3	542.5	502.3	546.8	↑	8.9
Cost - monthly (£000)	M	£3,328	£2,365	£2,400	£2,724	↑	13.5
Cost - annualised (£000)	M	£39,936	£28,382	£28,800	£32,688	↑	13.5
% Agency of total workforce	M	20.5	19.5	18.5	18.5	→	

## Off Payroll Workforce - Interims & Consultants (£500+)

Headcount	M				64		
FTE	M				47.7		
Cost - monthly (£000)	M				£630		
Cost - annualised (£000)	M				£7,560		

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

Headcount	M	3091	3122	3173	3274	↑	3.2
FTE	M	2785.0	2784.2	2798.9	2905.3	↑	3.8
Cost - monthly (£000)	M	£10,549	£9,672	£9,808	£10,981	↑	
Cost - annualised (£000)	M	£126,588	£116,067	£117,696	£131,772	↑	

## Leavers

Headcount	RY	248	282	306	331	↑
FTE	RY	222.1	259.2	274.0	300.6	↑
% Resignation/ Retirement	RY	81	81	83	83	→
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	6	7	5	5	→
% Other	RY	13	12	12	12	→
No. Leavers Aged <40	RY	113	116	130	135	↑

## Starters

Headcount	RY	438	456	439	428	↓
FTE	RY	419.8	412.7	383.0	376.1	↓
% Permanent appointments	RY	65	68	73	70	↓
% Fixed term appointments	RY	33	30	26	29	↑
% Temporary appointments	RY	2	2	1	1	→
No. New Starters Aged <40	RY	219	206	211	201	↓

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

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## Sickness Absence

		Jun 2021	Sep 2021	Dec 2021	Mar 2022	Status
Sickness rate (average days)	RY	7.3	8.5	9.0	9.7	↑
Long term sickness rate (20+ days)	RY	5.0	5.7	6.0	6.5	↑
Short term sickness rate (<20 days)	RY	2.3	2.8	3.0	3.1	↑
Sickness cost (£000)	RY	£2,101	£2,241	£2,454	£2,747	↑

## Apprentices

		7	13	14	9	↓
Adults & Health	M	7	13	14	9	↓
Children's Services	M	5	9	8	7	↓
Customers, Transformation & Resources	M	24	30	31	29	↓
Environment & Neighbourhoods	M	16	20	17	10	↓
Finance	M	8	8	9	7	↓
Housing, Regeneration and Planning	M	12	12	13	13	→
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	72	92	92	75	↓

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RY = Rolling Year (based on 12 rolling months)