

People Report - 2022/23



Appendix A

Measure		Data Period	Reporting Period					% Change
Established Workforce			Mar 2022	Jun 2022	Sep 2022	Dec 2022	Status	Sep 2022 to Dec 2022
Headcount	M		2570	3268	3249	3281	⬆️	1.0
FTE	M		2310.8	2986.0	2972.0	3009.4	⬆️	1.3
Cost base pay - monthly (£000)	M		£7,627	£9,508,677	£9,313,978	£10,012,889	⬆️	7.5
Cost base pay - annualised (£000)	M		£91,524	£114,104,124	£111,767,736	£120,154,668	⬆️	7.5
Average cost per FTE (£000)	M		£39.6	£38,213.0	£37,606.9	£39,926.5	⬆️	
Off Payroll Workforce - Agency (from March 2022 excludes £500+)								
Headcount	M		640	698	699	673	⬇️	-3.7
FTE	M		546.8	516.9	543.2	540.0	⬇️	-0.6
Cost - monthly (£000)	M		£2,724	£2,630	£2,726,381	£2,800,551	⬆️	2.7
Cost - annualised (£000)	M		£32,688	£31,560	£32,716,576	£33,606,612	⬆️	2.7
% Agency of total workforce	M		18.5	16.0	16.8	16.1	⬇️	
Off Payroll Workforce - Interims & Consultants (£500+)								
Headcount	M		64	77	76	54		
FTE	M		47.7	52.7	57.7	38.5		
Cost - monthly (£000)	M		£630	£686	£742	£487		
Cost - annualised (£000)	M		£7,560	£8,232	£8,909	£5,844		
Total Workforce (Established + Agency/Consultants/Interims)								
Headcount	M		3274	4043	4024	4008	⬇️	-0.4
FTE	M		2905.3	3555.6	3572.9	3587.9	⬆️	0.4
Cost - monthly (£000)	M		£10,981	£9,511,993	£12,041,102	£12,813,927	⬆️	
Cost - annualised (£000)	M		£131,772	£114,143,916	£144,493,221	£153,767,124	⬆️	
Leavers								
Headcount	RY		328	370	396	421	⬆️	
FTE	RY		296.3	336.0	358.2	379.8	⬆️	
% Resignation/ Retirement	RY		82	80	82	83	➡️	
% TUPE	RY		0	0	0	0	⬇️	
% Redundancy	RY		5	7	4	4	➡️	
% Other	RY		13	14	13	13	⬇️	
No. Leavers Aged <40	RY		190	159	177	176	⬇️	
Starters								
Headcount	RY		669	426	506	480	⬇️	
FTE	RY		601.0	366.5	473.5	453.2	⬇️	
% Permanent appointments	RY		69	68	62	68	⬆️	
% Fixed term appointments	RY		29	31	27	29	⬆️	
% Temporary appointments	RY		3	1	0	0	➡️	
No. New Starters Aged <40	RY		315	207	275	246	⬇️	

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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Measure		Reporting Period				% Change
		Mar 2022	Jun 2022	Sep 2022	Dec 2022	Status
Sickness Absence						
Sickness rate (average days)	RY	9.7	8.7	10.0	10.4	↑
Long term sickness rate (20+ days)	RY	6.5	5.7	7.0	7.1	→
Short term sickness rate (<20 days)	RY	3.1	3.0	3.0	3.3	↑
Sickness cost (£000)	RY	£2,747	£2,864	£3,227	£3,624	↑
Apprentices						
Adults, Health & Communities	M	14	9	20	23	↑
Children's Services	M	8	7	8	13	↑
Culture, Strategy & Engagement	M	31	29	23	28	↑
Director of Finance	M	9	7	15	15	→
Environment & Neighbourhoods	M	17	10	12	16	↑
Placemaking & Housing	M	13	13	15	22	↑
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	92	75	93	117	↑

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