

# People Report

March 2022

Appendix A



Measure	Data Period	Reporting Period					% Change
		Jun 2022	Sep 2022	Dec 2022	Mar 2023	Status	
<b>Established Workforce</b>							Dec 2022 to Mar 2023
Headcount	M	3268	3249	3281	3327	↑	1.4
FTE	M	2986.0	2972.0	3009.4	3054.9	↑	1.5
Cost base pay - monthly (£000)	M	£9,508,677	£9,313,978	£10,012,889	£10,258,529	↑	2.5
Cost base pay - annualised (£000)	M	£114,104,124	£111,767,736	£120,154,668	£123,102,342	↑	2.5
Average cost per FTE (£000)	M	£38,213.0	£37,606.9	£39,926.5	£40,296.7	↑	

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

Headcount	M	698	699	673	660	↓	-1.9
FTE	M	516.9	543.2	540.0	557.3	↑	3.2
Cost - monthly (£000)	M	£2,630	£2,726,381	£2,800,551	£3,345,093	↑	19.4
Cost - annualised (£000)	M	£31,560	£32,716,576	£33,606,612	£40,141,116	↑	19.4
% Agency of total workforce	M	18.5	16.8	16.1	16.9	↑	

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

Headcount	M	77	76	54	78		
FTE	M	52.7	57.7	38.5	64.1		
Cost - monthly (£000)	M	£686	£742	£487	£813,930		
Cost - annualised (£000)	M	£8,232	£8,909	£5,844	£9,767		

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

Headcount	M	4043	4024	4008	4065	↑	1.4
FTE	M	3555.6	3572.9	3587.9	3676.3	↑	2.5
Cost - monthly (£000)	M	£9,511,993	£12,041,102	£12,813,927	£14,417,552	↑	
Cost - annualised (£000)	M	£114,143,916	£144,493,221	£153,767,124	£173,010,618	↑	

## Leavers

Headcount	RY	370	396	396	328	↓
FTE	RY	336.0	358.2	358.2	294.6	↓
% Resignation/ Retirement	RY	80	82	82	84	→
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	7	4	4	4	↓
% Other	RY	14	13	13	13	↓
No. Leavers Aged <40	RY	159	177	177	144	↓

## Starters

Headcount	RY	426	506	480	433	↓
FTE	RY	366.5	473.5	453.2	403.3	↓
% Permanent appointments	RY	68	62	68	72	↑
% Fixed term appointments	RY	31	27	29	27	↓
% Temporary appointments	RY	1	0	0	1	→
No. New Starters Aged <40	RY	207	275	246	215	↓

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

# People Report

March 2022

Appendix A



Measure	Data Period	Reporting Period	% Change
---------	-------------	------------------	----------

## Sickness Absence

		Jun 2022	Sep 2022	Dec 2022	Mar 2023	Status
Sickness rate (average days)	RY	8.7	10.0	10.4	11.6	↑
Long term sickness rate (20+ days)	RY	5.7	7.0	7.1	8.2	↑
Short term sickness rate (<20 days)	RY	3.0	3.0	3.3	3.4	↑
Sickness cost (£000)	RY	£2,864	£3,227	£3,624	£3,890	↑

## Apprentices

		Jun 2022	Sep 2022	Dec 2022	Mar 2023	Status
Adults, Health & Communities	M	9	20	23	26	↑
Children's Services	M	7	8	15	12	↓
Culture, Strategy & Engagement	M	29	23	28	24	↓
Director of Finance	M	7	15	15	14	↓
Environment & Resident Experience	M	10	12	16	16	→
Placemaking & Housing	M	13	15	22	31	↑
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	75	93	119	123	↑

**Data Period = Period the data relates to:**

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)



