

People Report

June 2023

Appendix A



Measure	Data Period	Reporting Period					Status	% Change Mar 2023 to Jun 2023
		Sep 2022	Dec 2022	Mar 2023	Jun 2023			
Established Workforce								
Headcount	M	3249	3281	3327	3343	↑	0.5	
FTE	M	2972.0	3009.4	3054.9	3070.4	↑	0.5	
Cost base pay - monthly (£000)	M	£9,313,978	£10,012,889	£10,258,529	£10,435,780	↑	1.7	
Cost base pay - annualised (£000)	M	£111,767,736	£120,154,668	£123,102,342	£125,229,363	↑	1.7	
Average cost per FTE (£000)	M	£37,606.9	£39,926.5	£40,296.7	£40,785.7	↑		
Off Payroll Workforce - Agency (from June 2023 excludes £500+)								
Headcount	M	699	673	660	666	↑	0.9	
FTE	M	543.2	540.0	557.3	436.2	↓	-21.7	
Cost - monthly (£000)	M	£2,726,381	£2,800,551	£3,345,093	£2,839,634	↓	-15.1	
Cost - annualised (£000)	M	£32,716,576	£33,606,612	£40,141,116	£34,075,608	↓	-15.1	
% Agency of total workforce	M	16.8	16.1	16.9	13.6	↓		
Off Payroll Workforce - Interims & Consultants (£500+)								
Headcount	M	76	54	78	78			
FTE	M	57.7	38.5	64.1	48.1			
Cost - monthly (£000)	M	£742	£487	£814	£760			
Cost - annualised (£000)	M	£8,909	£5,844	£9,767	£9,122			
Total Workforce (Established + Agency/Consultants/Interims)								
Headcount	M	4024	4008	4065	4087	↑	0.5	
FTE	M	3572.9	3587.9	3676.3	3554.8	↓	-3.3	
Cost - monthly (£000)	M	£12,041,102	£12,813,927	£14,417,552	£14,035,542	↓		
Cost - annualised (£000)	M	£144,493,221	£153,767,124	£173,010,618	£168,426,508	↓		
Leavers								
Headcount	RY	396	396	328	386	↑		
FTE	RY	358.2	358.2	294.6	347.2	↑		
% Resignation/ Retirement	RY	82	82	84	85	→		
% TUPE	RY	0	0	0	0	↓		
% Redundancy	RY	4	4	4	2	↓		
% Other	RY	13	13	13	13	↑		
No. Leavers Aged <40	RY	177	177	144	160	↑		
Starters								
Headcount	RY	506	480	433	484	↑		
FTE	RY	473.5	453.2	403.3	455.4	↑		
% Permanent appointments	RY	62	68	72	71	↓		
% Fixed term appointments	RY	27	29	27	29	↑		
% Temporary appointments	RY	0	0	1	0	→		
No. New Starters Aged <40	RY	275	246	215	238	↑		

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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		Sep 2022	Dec 2022	Mar 2023	Jun 2023	
Sickness Absence						
Sickness rate (average days)	RY	10.0	10.4	11.6	10.4	↓
Long term sickness rate (20+ days)	RY	7.0	7.1	8.2	7.8	↓
Short term sickness rate (<20 days)	RY	3.0	3.3	3.4	2.6	↓
Sickness cost (£000)	RY	£3,227	£3,624	£3,890	£4,020	↑

Apprentices

		Sep 2022	Dec 2022	Mar 2023	Jun 2023	Status
Adults, Health & Communities	M	20	23	25	26	↑
Children's Services	M	8	15	13	14	↑
Culture, Strategy & Engagement	M	23	28	32	36	↑
Director of Finance	M	15	15	16	15	↓
Environment & Resident Experience	M	12	16	17	18	↑
Placemaking & Housing	M	15	22	28	35	↑
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	93	119	131	144	↑

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