

People Report

December 2023

Appendix A



Measure	Data Period	Reporting Period					% Change
		Mar 2023	Jun 2023	Sep 2023	Dec 2023	Status	
Established Workforce							Oct 2023 to Dec 2023
Headcount	M	3327	3343	3382	3362	↓	-0.6
FTE	M	3054.9	3070.4	3115.6	3111.3	↓	-0.1
Cost base pay - monthly (£000)	M	£10,258,529	£10,435,780	£10,543,767	£11,198,629	↑	6.2
Cost base pay - annualised (£000)	M	£123,102,342	£125,229,363	£126,525,204	£134,383,547	↑	6.2
Average cost per FTE (£000)	M	£40,296.7	£40,785.7	£40,610.2	£43,192.1	↑	

Off Payroll Workforce - Agency (from June 2023 excludes £500+)

Headcount	M	660	666	615	607	↓	-1.3
FTE	M	557.3	436.2	500.5	413.4	↓	-17.4
Cost - monthly (£000)	M	£3,345,093	£2,839,634	£2,653,654	£2,692,828	↑	1.5
Cost - annualised (£000)	M	£40,141,116	£34,075,608	£31,843,851	£32,313,932	↑	1.5
% Agency of total workforce	M	16.9	13.6	15.2	12.9	↓	

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

Headcount	M	78	78	76	75		
FTE	M	64.1	48.1	57.0	45.8		
Cost - monthly (£000)	M	£813,930	£760	£731	£731		
Cost - annualised (£000)	M	£9,767,160	£9,121,537	£8,770	£8,775		

Total Workforce (Established + Agency/Consultants/Interims)

Headcount	M	4065	4087	4073	4044	↓	-0.7
FTE	M	3676.3	3554.8	3673.1	3570.5	↓	-2.8
Cost - monthly (£000)	M	£14,417,552	£14,035,542	£13,928,236	£14,622,693	↑	
Cost - annualised (£000)	M	£173,010,618	£168,426,508	£167,138,829	£175,472,314	↑	

Leavers

Headcount	RY	386	396	396	376	↓
FTE	RY	347.2	352.1	352.1	333.0	↓
% Resignation/ Retirement	RY	85	84	84	80	→
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	2	2	2	4	↑
% Other	RY	13	14	14	16	↑
No. Leavers Aged <40	RY	160	156	156	140	↓

Starters

Headcount	RY	433	484	479	459	↓
FTE	RY	403.3	455.4	452.0	439.3	↓
% Permanent appointments	RY	72	71	72	70	↓
% Fixed term appointments	RY	27	29	28	30	↑
% Temporary appointments	RY	1	0	0	0	→
No. New Starters Aged <40	RY	215	238	241	241	→

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

		Mar 2023	Jun 2023	Sep 2023	Dec 2023	Status
Sickness rate (average days)	RY	11.6	10.4	11.1	11.4	↑
Long term sickness rate (20+ days)	RY	8.2	7.8	8.3	8.4	→
Short term sickness rate (<20 days)	RY	3.4	2.6	2.8	3.0	↑
Sickness cost (£000)	RY	£3,890	£4,019,723	£4,551	£4,962	↑

Apprentices

		Mar 2023	Jun 2023	Sep 2023	Dec 2023	Status
Adults, Health & Communities	M	25	26	25	26	↑
Children's Services	M	13	14	16	17	↑
Culture, Strategy & Engagement	M	32	36	36	27	↓
Director of Finance	M	16	15	14	13	↓
Environment & Resident Experience	M	17	18	18	17	↓
Placemaking & Housing	M	28	35	33	32	↓
Legal and Governance	M	0	0	0	0	→
No. Apprentices	M	131	144	142	132	↓

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RY = Rolling Year (based on 12 rolling months)