

People Report

March 2024

Appendix A



Measure	Data Period	Reporting Period					Status	% Change Dec 2023 to Mar 2024
		Jun 2023	Sep 2023	Dec 2023	Mar 2024			
Established Workforce								
Headcount	M	3343	3382	3362	3374	↑	0.4	
FTE	M	3070.4	3115.6	3111.3	3130.9	↑	0.6	
Cost base pay - monthly (£000)	M	£10,435,780	£10,543,767	£11,198,629	£11,216,824	↑	0.2	
Cost base pay - annualised (£000)	M	£125,229,363	£126,525,204	£134,383,547	£134,601,890	↑	0.2	
Average cost per FTE (£000)	M	£40,785.7	£40,610.2	£43,192.1	£42,991.4	↓		
Off Payroll Workforce - Agency (from June 2023 excludes £500+)								
Headcount	M	666	615	607	608	↑	0.2	
FTE	M	436.2	500.5	413.4	474.7	↑	14.8	
Cost - monthly (£000)	M	£2,839,634	£2,653,654	£2,692,828	£3,136,708	↑	16.5	
Cost - annualised (£000)	M	£34,075,608	£31,843,851	£32,313,932	£37,640,499	↑	16.5	
% Agency of total workforce	M	13.6	15.2	12.9	14.4	↑		
Off Payroll Workforce - Interims & Consultants (£500+)								
Headcount	M	78	76	75	67			
FTE	M	48.1	57.0	45.8	53.1			
Cost - monthly (£000)	M	£760	£731	£731	£834			
Cost - annualised (£000)	M	£9,121,537	£8,769,773	£8,775	£10,004			
Total Workforce (Established + Agency/Consultants/Interims)								
Headcount	M	4087	4073	4044	4049	↑	0.1	
FTE	M	3554.8	3673.1	3570.5	3658.7	↑	2.5	
Cost - monthly (£000)	M	£14,035,542	£13,928,236	£14,622,693	£15,187,173	↑		
Cost - annualised (£000)	M	£168,426,508	£167,138,829	£175,472,314	£182,246,071	↑		
Leavers								
Headcount	RY	396	396	376	416	↑		
FTE	RY	352.1	352.1	333.0	364.7	↑		
% Resignation/ Retirement	RY	84	84	80	76	→		
% TUPE	RY	0	0	0	0	→		
% Redundancy	RY	2	2	4	6	↑		
% Other	RY	14	14	16	17	↑		
No. Leavers Aged <40	RY	156	156	140	135	↓		
Starters								
Headcount	RY	484	479	459	468	↑		
FTE	RY	455.4	452.0	439.3	448.3	↑		
% Permanent appointments	RY	71	72	70	68	↓		
% Fixed term appointments	RY	29	28	30	31	↑		
% Temporary appointments	RY	0	0	0	0	→		
No. New Starters Aged <40	RY	238	241	241	253	↑		

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	Data Period	Reporting Period				% Change
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Sickness Absence

		Jun 2023	Sep 2023	Dec 2023	Mar 2024	Status
Sickness rate (average days)	RY	10.4	11.1	11.4	11.2	↓
Long term sickness rate (20+ days)	RY	7.8	8.3	8.4	9.2	↑
Short term sickness rate (<20 days)	RY	2.6	2.8	3.0	2.0	↓
Sickness cost (£000)	RY	£4,019,723	£4,551	£4,962	£4,431	↓

Apprentices

		Jun 2023	Sep 2023	Dec 2023	Mar 2024	Status
Adults, Health & Communities	M	26	25	26	20	↓
Children's Services	M	14	16	17	19	↑
Culture, Strategy & Engagement	M	36	36	27	13	↓
Director of Finance	M	15	14	13	10	↓
Environment & Resident Experience	M	18	18	17	15	↓
Placemaking & Housing	M	35	33	32	30	↓
No. Apprentices	M	144	142	132	107	↓

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