

People Report

June 2024

Appendix A



Measure		Data Period	Reporting Period					% Change
Established Workforce			Sep 2023	Dec 2023	Mar 2024	Jun 2024	Status	Mar 2024 to Jun 2024
Headcount		M	3382	3362	3374	3413	↑	1.2
FTE		M	3115.6	3111.3	3130.9	3170.9	↑	1.3
Cost base pay - monthly (£000)		M	£10,543,767	£11,198,629	£11,216,824	£11,328,864	↑	1.0
Cost base pay - annualised (£000)		M	£126,525,204	£134,383,547	£134,601,890	£135,946,369	↑	1.0
Average cost per FTE (£000)		M	£40,610.2	£43,192.1	£42,991.4	£42,873.1	↓	-0.3

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

Headcount	M	615	607	608	550	↓	-9.5
FTE	M	500.5	413.4	474.7	441.0	↓	-7.1
Cost - monthly (£000)	M	£2,653,654	£2,692,828	£3,136,708	£2,951,482	↓	-5.9
Cost - annualised (£000)	M	£31,843,851	£32,313,932	£37,640,499	£35,417,784	↓	-5.9
% Agency of total workforce	M	15.2	12.9	14.4	13.5	↓	-6.7

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

Headcount	M	76	75	67	66	↓	-1.5
FTE	M	57.0	45.8	53.1	52.1	↓	-1.9
Cost - monthly (£000)	M	£731	£731	£834	£805	↓	-3.4
Cost - annualised (£000)	M	£8,769,773	£8,774,835	£10,004	£9,660	↓	-3.4

Total Workforce (Established + Agency/Consultants/Interims)

Headcount	M	4073	4044	4049	4029	↓	-0.5
FTE	M	3673.1	3570.5	3658.7	3664.0	↑	0.1
Cost - monthly (£000)	M	£13,928,236	£14,622,693	£15,187,173	£15,085,320	↓	-0.7
Cost - annualised (£000)	M	£167,138,829	£175,472,314	£182,246,071	£181,023,841	↓	-0.7

Leavers

Headcount	RY	396	376	416	415	↓
FTE	RY	352.1	333.0	364.7	368.9	↑
% Resignation/ Retirement	RY	84	80	76	78	↑
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	2	4	6	7	↑
% Other	RY	14	16	17	15	↓
No. Leavers Aged <40	RY	156	140	135	144	↑

Starters

Headcount	RY	479	459	468	486	↑
FTE	RY	452.0	439.3	448.3	471.1	↑
% Permanent appointments	RY	72	70	68	67	↓
% Fixed term appointments	RY	28	30	31	33	↑
% Temporary appointments	RY	0	0	0	0	→
No. New Starters Aged <40	RY	241	241	253	266	↑

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

Measure	Data Period	Reporting Period				% Change
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Sickness Absence

		Sep 2023	Dec 2023	Mar 2024	Jun 2024	Status
Sickness rate (average days)	RY	11.1	11.4	11.2	11.3	↑
Long term sickness rate (20+ days)	RY	8.3	8.4	9.2	8.5	↓
Short term sickness rate (<20 days)	RY	2.8	3.0	2.0	2.9	↑
Sickness cost (£000)	RY	£4,551	£4,962	£4,431	£4,889	↑

Apprentices

Adults, Health & Communities	M	25	26	20	33	↑
Children's Services	M	16	17	19	25	↑
Culture, Strategy & Engagement	M	36	27	13	35	↑
Director of Finance	M	14	13	10	18	↑
Environment & Resident Experience	M	18	17	15	19	↑
Placemaking & Housing	M	33	32	30	39	↑
No. Apprentices	M	142	132	107	169	↑

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