

People Report
September 2024
Appendix A



Measure		Reporting Period					% Change
		Dec 2023	Mar 2024	Jun 2024	Sep 2024	Status	Jun 2024 to Sep 2024
Established Workforce							
Headcount	M	3362	3374	3413	3461	↑	1.4
FTE	M	3111.3	3130.9	3170.9	3209.6	↑	1.2
Cost base pay - monthly (£000)	M	£11,198,629	£11,216,824	£11,328,864	£11,504,364	↑	1.5
Cost base pay - annualised (£000)	M	£134,383,547	£134,601,890	£135,946,369	£138,052,368	↑	1.5
Average cost per FTE (£000)	M	£43,192.1	£42,991.4	£42,873.1	£43,012.3	↑	0.3
Off Payroll Workforce - Agency (from June 2023 excludes £500+)							
Headcount	M	607	608	550	527	↓	-4.2
FTE	M	413.4	474.7	441.0	416.4	↓	-5.6
Cost - monthly (£000)	M	£2,692,828	£3,136,708	£2,951,482	£2,739,819	↓	-7.2
Cost - annualised (£000)	M	£32,313,932	£37,640,499	£35,417,784	£32,877,828	↓	-7.2
% Agency of total workforce	M	12.9	14.4	13.5	12.8	↓	-5.2
Off Payroll Workforce - Interims & Consultants (£500+)							
Headcount	M	75	67	66	68	↑	3.0
FTE	M	45.8	53.1	52.1	52.8	↑	1.3
Cost - monthly (£000)	M	£731	£834	£805	£832	↑	3.4
Cost - annualised (£000)	M	£8,774,835	£10,003,683	£9,660	£9,988	↑	3.4
Total Workforce (Established + Agency/Consultants/Interims)							
Headcount	M	4044	4049	4029	4056	↑	0.7
FTE	M	3570.5	3658.7	3664.0	3678.8	↑	0.4
Cost - monthly (£000)	M	£14,622,693	£15,187,173	£15,085,320	£15,076,553	↓	-0.1
Cost - annualised (£000)	M	£175,472,314	£182,246,071	£181,023,841	£180,918,636	↓	-0.1
Leavers							
Headcount	RY	376	416	415	412	↓	
FTE	RY	333.0	364.7	368.9	372.7	↑	
% Resignation/ Retirement	RY	80	76	78	77	↓	
% TUPE	RY	0	0	0	0	→	
% Redundancy	RY	4	6	7	9	↑	
% Other	RY	16	17	15	14	↓	
No. Leavers Aged <40	RY	140	135	144	136	↓	
Starters							
Headcount	RY	459	468	486	498	↑	
FTE	RY	439.3	448.3	471.1	486.3	↑	
% Permanent appointments	RY	70	68	67	63	↓	
% Fixed term appointments	RY	30	31	33	37	↑	
% Temporary appointments	RY	0	0	0	0	→	
No. New Starters Aged <40	RY	241	253	266	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		Reporting Period				% Change
		Dec 2023	Mar 2024	Jun 2024	Sep 2024	Status
Sickness Absence						
Sickness rate (average days)	RY	11.4	11.2	11.3	10.6	↓
Long term sickness rate (20+ days)	RY	8.4	9.2	8.5	8.6	↑
Short term sickness rate (<20 days)	RY	3.0	2.0	2.9	2.0	↓
Sickness cost (£000)	RY	£4,962	£4,431	£4,889	£4,732	↓
Apprentices						
Adults, Health & Communities	M	26	20	33	29	↓
Children's Services	M	17	19	25	20	↓
Culture, Strategy & Engagement	M	27	13	35	19	↓
Director of Finance	M	13	10	18	16	↓
Environment & Resident Experience	M	17	15	19	24	↑
Placemaking & Housing	M	32	30	39	40	↑
No. Apprentices	M	132	107	169	148	↓

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