

People Report

December 2024

Appendix A



Measure	Data Period	Reporting Period					% Change
		Mar 2024	Jun 2024	Sep 2024	Dec 2024	Status	
Established Workforce							Sep 2024 to Dec 2024
Headcount	M	3374	3413	3461	3563	↑	2.9
FTE	M	3130.9	3170.9	3209.6	3261.1	↑	1.6
Cost base pay - monthly (£000)	M	£11,216,824	£11,328,864	£11,504,364	£12,205,390	↑	6.1
Cost base pay - annualised (£000)	M	£134,601,890	£135,946,369	£138,052,368	£146,464,677	↑	6.1
Average cost per FTE (£000)	M	£42,991.4	£42,873.1	£43,012.3	£44,912.7	↑	4.4

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

Headcount	M	608	550	527	469	↓	-11.0
FTE	M	474.7	441.0	416.4	349.7	↓	-16.0
Cost - monthly (£000)	M	£3,136,708	£2,951,482	£2,739,819	£2,270,894	↓	-17.1
Cost - annualised (£000)	M	£37,640,499	£35,417,784	£32,877,828	£27,250,723	↓	-17.1
% Agency of total workforce	M	14.4	13.5	12.8	10.8	↓	-15.0

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

Headcount	M	67	66	68	63	↓	-7.4
FTE	M	53.1	52.1	52.8	47.0	↓	-11.1
Cost - monthly (£000)	M	£834	£805	£832	£730	↓	-12.2
Cost - annualised (£000)	M	£10,003,683	£9,659,688	£9,988	£8,766	↓	-12.2

Total Workforce (Established + Agency/Consultants/Interims)

Headcount	M	4049	4029	4056	4095	↑	1.0
FTE	M	3658.7	3664.0	3678.8	3657.8	↓	-0.6
Cost - monthly (£000)	M	£15,187,173	£15,085,320	£15,076,553	£15,206,770	↑	0.9
Cost - annualised (£000)	M	£182,246,071	£181,023,841	£180,918,636	£182,481,244	↑	0.9

Leavers

Headcount	RY	416	415	412	412	→
FTE	RY	364.7	368.9	372.7	374.0	↑
% Resignation/ Retirement	RY	76	78	77	78	↑
% TUPE	RY	0	0	0	0	→
% Redundancy	RY	6	7	9	8	↓
% Other	RY	17	15	14	13	↓
No. Leavers Aged <40	RY	135	144	136	147	↑

Starters

Headcount	RY	468	486	498	627	↑
FTE	RY	448.3	471.1	486.3	602.1	↑
% Permanent appointments	RY	68	67	36	63	↑
% Fixed term appointments	RY	31	33	37	36	↓
% Temporary appointments	RY	0	0	0	0	→
No. New Starters Aged <40	RY	253	266	266	338	↑

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 2024	Jun 2024	Sep 2024	Dec 2024	Status
Sickness rate (average days)	RY	11.2	11.3	10.6	10.2	↓
Long term sickness rate (20+ days)	RY	9.2	8.5	8.6	8.3	↓
Short term sickness rate (<20 days)	RY	2.0	2.9	2.0	1.9	↓
Sickness cost (£000)	RY	£4,431	£4,889	£4,732	£4,971	↑

Apprentices

Adults, Health & Communities	M	20	33	29	24	↓
Children's Services	M	19	25	20	21	↑
Culture, Strategy & Engagement	M	13	35	19	14	↓
Director of Finance	M	10	18	16	15	↓
Environment & Resident Experience	M	15	19	24	20	↓
Placemaking & Housing	M	30	39	40	34	↓
No. Apprentices	M	107	169	148	128	↓

Data Period - Period the data relates to:

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