



Workforce Analytics : September 2022

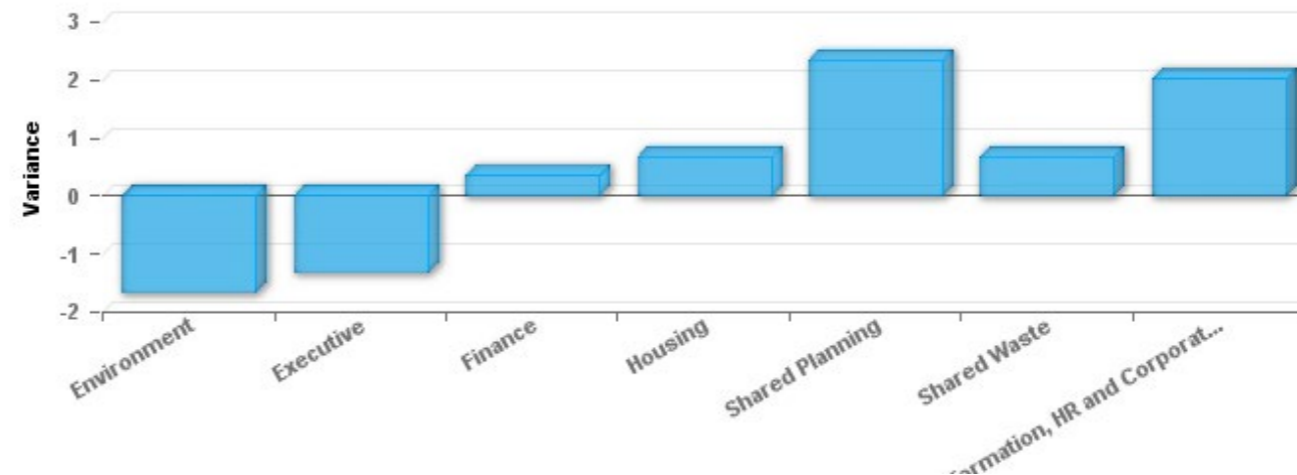
Workforce by Organisation Structure

Level2: All Level3: Environment;Executive;Finance;Housing;Shared Planning;Shared Waste;Transformation, HR and Corporate Services Level4: Advice and Options;Anti-fraud Risk Team;Benefits;Built and Natural Environment;Business Operations;Business Support - Economic Development;Commercial Development and Investment;Communications;Communications and Communities;Contact Centre;Covid;Delivery;Democratic Services;Economic Development and Investment;Elections;Environment - Commercial;Environment - People and Protection;Environment - Planning;Environment - Street Cleansing;Environment - Watercourses;Ermine Street;Executive;Executive Office;Facilities Management;Finance Team;Health and Safety;Housing;Housing Strategy;HR and OD Team;Licensing;Licensing and Commercial;Neighbourhood Services;New Build;People Protection Planning;Performance Policy;Policy and Communication;Policy and Communication - Climate;Procurement;Property Services;Revenues;Shared Planning;Shared Waste;Shared Waste - BD & Spare;Shared Waste - Domestic;Shared Waste - Operational;Shared Waste - Organic;Shared Waste - Recycling;Shared Waste - Trade;Strategy and Economy;Streets - Enforcement;Streets - Streetlighting;Sustainable Communities;Trade and Support;Transformation, HR and Corporate Services Level5: All Category: Employee;TUPE Employee Basis: All Type: All Job Family: All

Org Structure	Ave Headcount Previous Qtr	Ave Headcount Current Qtr	Ave FTE Previous Qtr	Ave FTE Current Qtr	Joiners in Period Previous Qtr	Joiners in Period Current Qtr	Leavers in Period Previous Qtr	Leavers in Period Current Qtr	Turnover Previous Qtr	Turnover Current Qtr	Salary Cost Previous Qtr	Salary Cost Current Qtr
Environment	55.33333333	53.66666667	51.963964	50.42342342	1	1	3	1	11.11%	1.85%	£438,650.29	£420,688.90
Executive	20.66666667	19.33333333	19.8774775	18.67747748	0	0	0	1	0.00%	5.00%	£235,932.17	£226,711.45
Finance	75	75.33333333	69.2675676	69.45495495	1	1	0	1	0.00%	1.33%	£635,425.74	£638,542.15
Housing	124.3333333	125	109.927928	110.8648649	2	4	1	3	0.79%	2.39%	£1,018,075.54	£1,027,389.11
Shared Planning	119.6666667	122	110.835932	113.9227304	6	4	6	4	4.98%	3.28%	£1,073,830.41	£1,090,344.73
Shared Waste	157.6666667	158.3333333	156.193694	156.8603604	10	7	6	9	3.25%	5.71%	£1,091,263.27	£1,106,007.62
Transformation, HR and Corporate Services	89.33333333	91.33333333	84.2414414	85.51171171	4	4	6	4	6.63%	4.30%	£752,589.00	£762,068.24
Total	642	645	602.308004	605.7155232	24	21	22	23	3.42%	3.55%	£5,245,766.42	£5,271,752.20

Headcount Current vs Previous Qtr

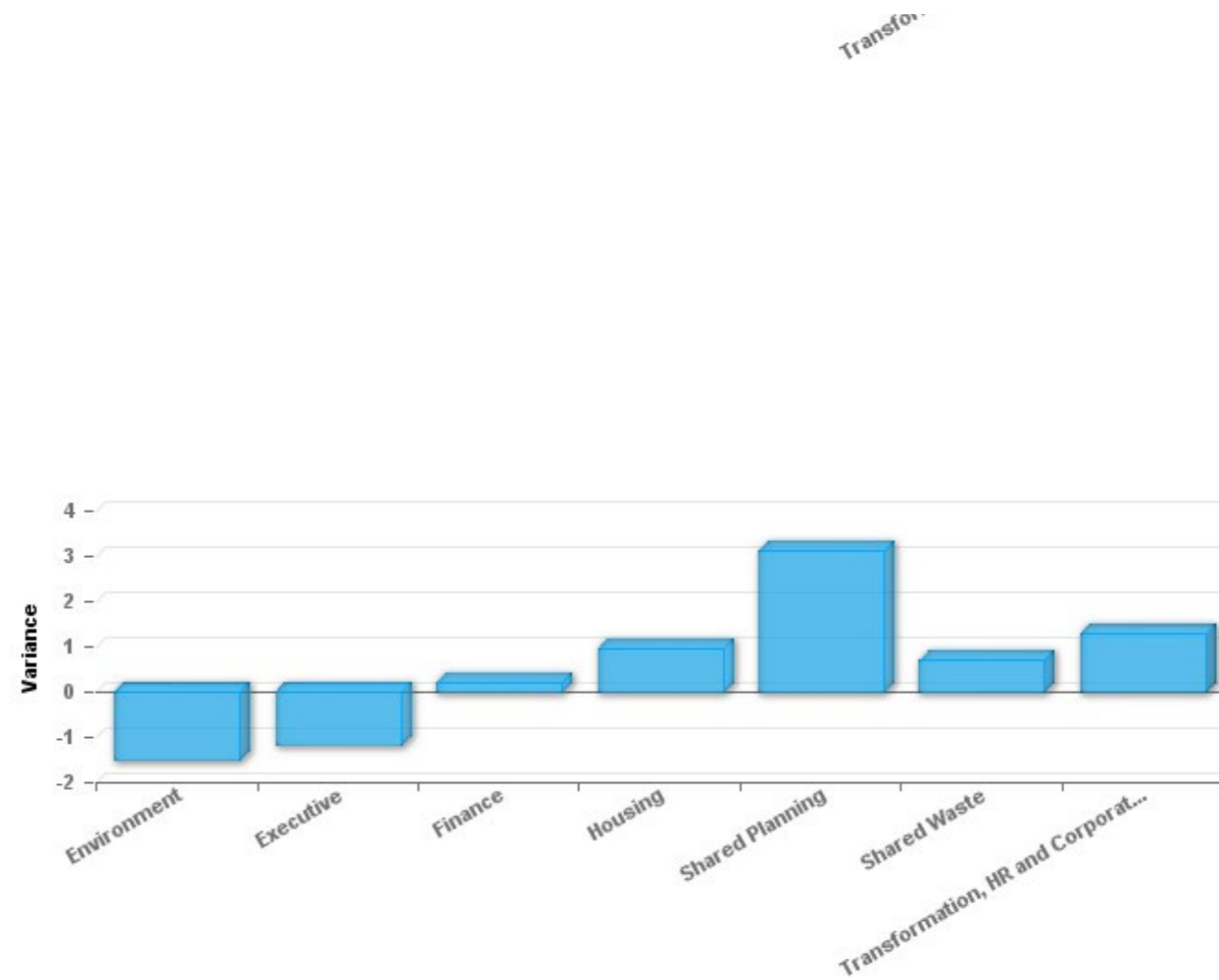
Org Structure	Ave Headcount Previous Qtr	Ave Headcount Current Qtr	Variance
Environment	55.33333333	53.66666667	-1.66666667
Executive	20.66666667	19.33333333	-1.33333333
Finance	75	75.33333333	0.33333333
Housing	124.3333333	125	0.66666667



Shared Planning	119.6666667	122	2.333333333
Shared Waste	157.6666667	158.3333333	0.666666667
Transformation, HR and Corporate Services	89.33333333	91.33333333	2
Total	642	645	3

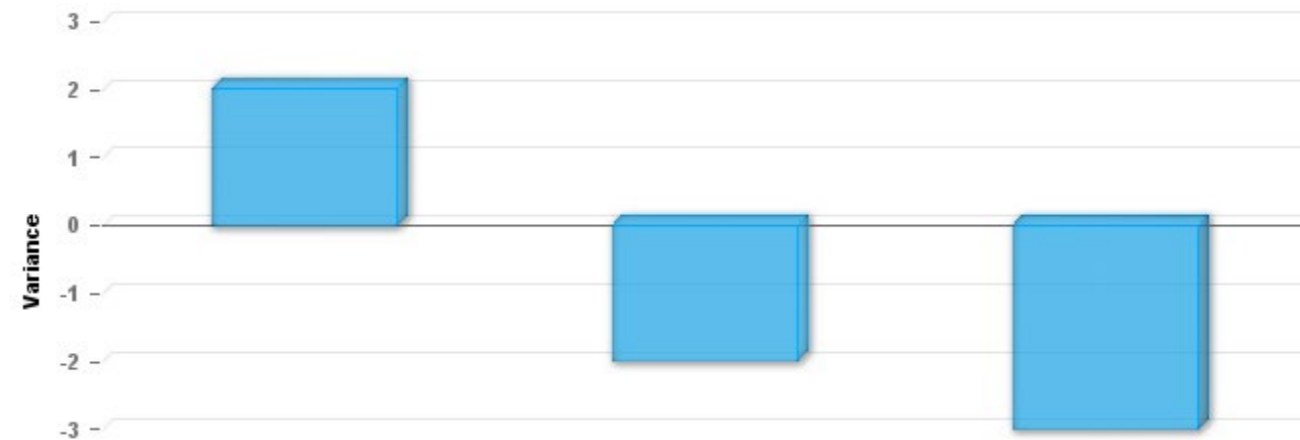
FTE Headcount Current vs Previous Qtr

Org Structure	Ave FTE Previous Qtr	Ave FTE Current Qtr	Variance
Environment	51.96396396	50.42342342	-1.540540541
Executive	19.87747748	18.67747748	-1.2
Finance	69.26756757	69.45495495	0.187387387
Housing	109.9279279	110.8648649	0.936936937
Shared Planning	110.8359321	113.9227304	3.086798337
Shared Waste	156.1936937	156.8603604	0.666666667
Transformation, HR and Corporate Services	84.24144144	85.51171171	1.27027027
Total	602.3080042	605.7155232	3.407519058



Joiners Current vs Previous Qtr

Org Structure	Joiners in Period Previous Qtr	Joiners in Period Current Qtr	Variance
Environment	1	1	0
Executive	0	0	0
Finance	1	1	0
Housing	2	4	2
Shared Planning	6	4	-2

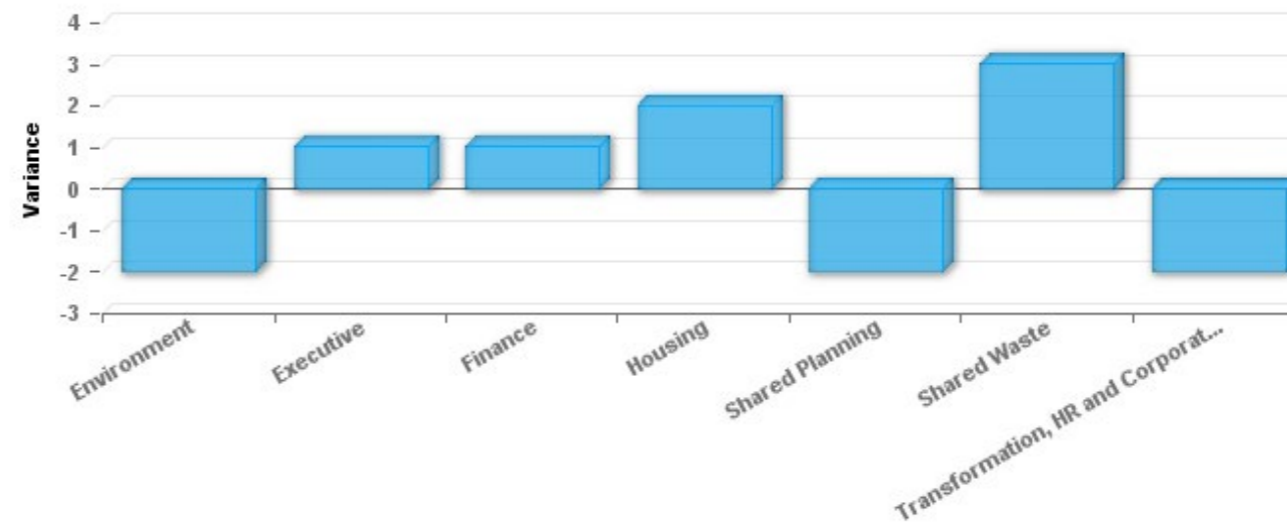


Shared Waste	10	7	-3
Transformation, HR and Corporate Services	4	4	0
Total	24	21	-3



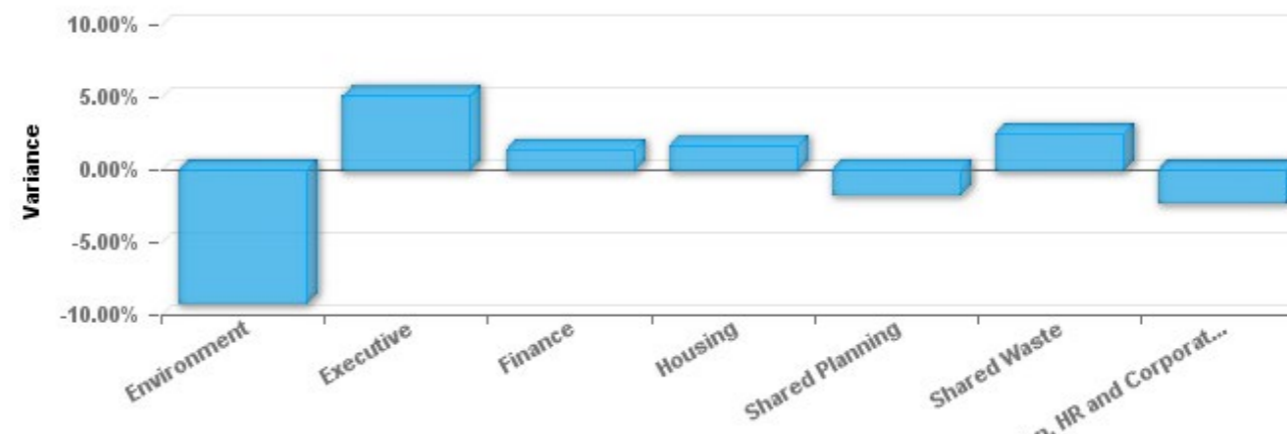
Leavers Current vs Previous Qtr

Org Structure	Leavers in Period Previous Qtr	Leavers in Period Current Qtr	Variance
Environment	3	1	-2
Executive	0	1	1
Finance	0	1	1
Housing	1	3	2
Shared Planning	6	4	-2
Shared Waste	6	9	3
Transformation, HR and Corporate Services	6	4	-2
Total	22	23	1



Turnover Current vs Previous Qtr

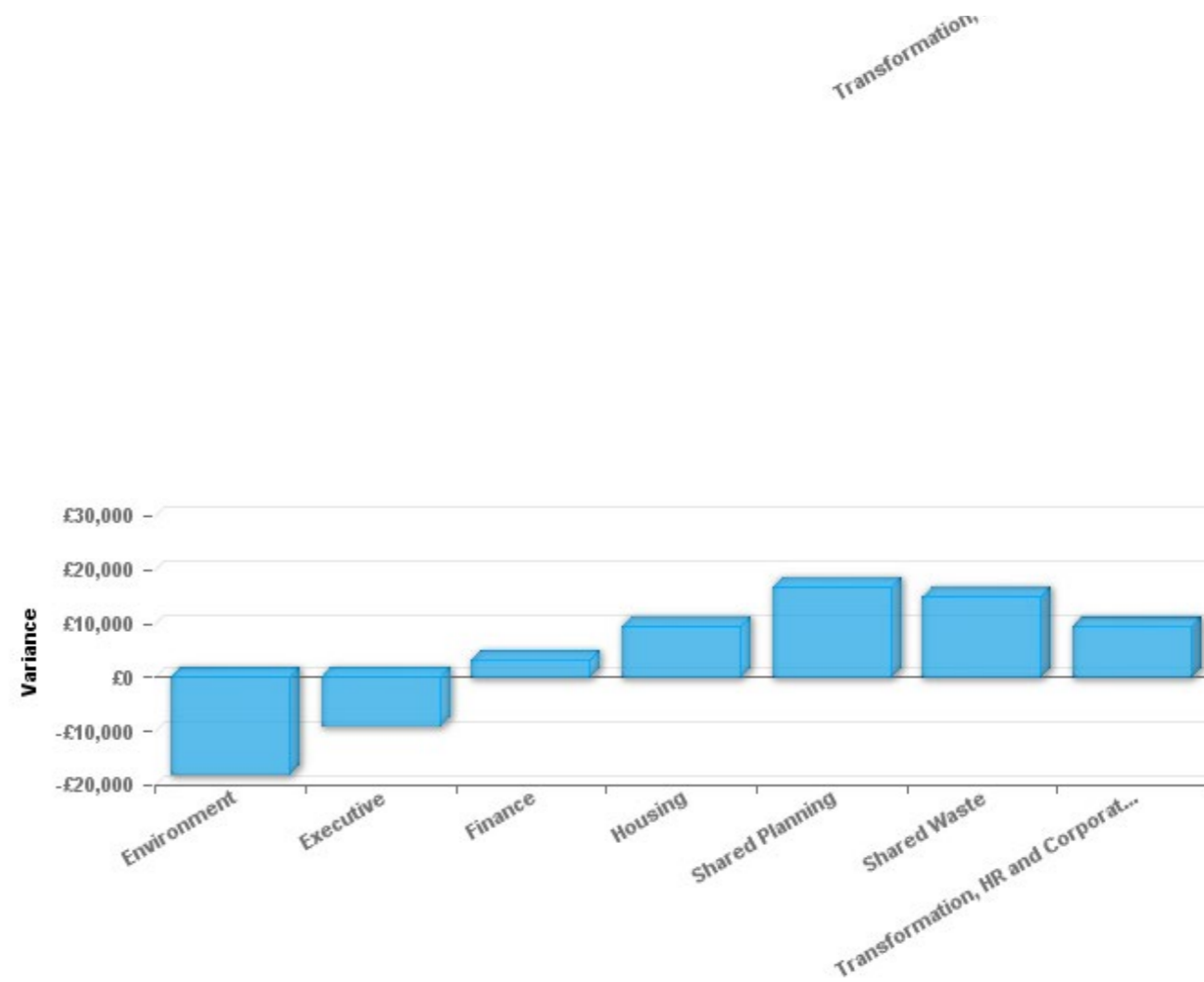
Org Structure	Turnover Previous Qtr	Turnover Current Qtr	Variance
Environment	11.11%	1.85%	-9.26%
Executive	0.00%	5.00%	5.00%
Finance	0.00%	1.33%	1.33%
Housing	0.79%	2.39%	1.60%
Shared Planning	4.98%	3.28%	-1.70%



Shared Waste	3.25%	5.71%	2.46%
Transformation, HR and Corporate Services	6.63%	4.30%	-2.33%
Total	3.42%	3.55%	0.13%

Salary Cost Current vs Previous Qtr

Org Structure	Salary Cost Previous Qtr	Salary Cost Current Qtr	Variance
Environment	£438,650	£420,689	-£17,961
Executive	£235,932	£226,711	-£9,221
Finance	£635,426	£638,542	£3,116
Housing	£1,018,076	£1,027,389	£9,314
Shared Planning	£1,073,830	£1,090,345	£16,514
Shared Waste	£1,091,263	£1,106,008	£14,744
Transformation, HR and Corporate Services	£752,589	£762,068	£9,479
Total	£5,245,766	£5,271,752	£25,986



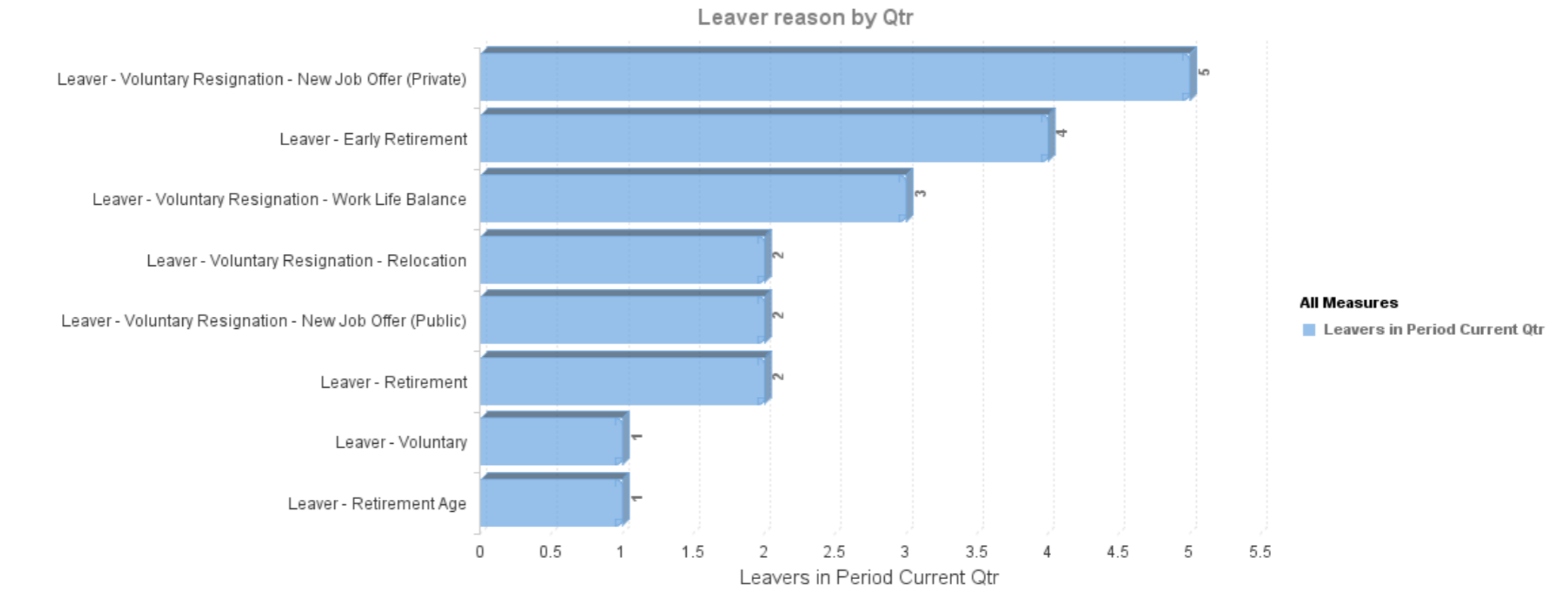


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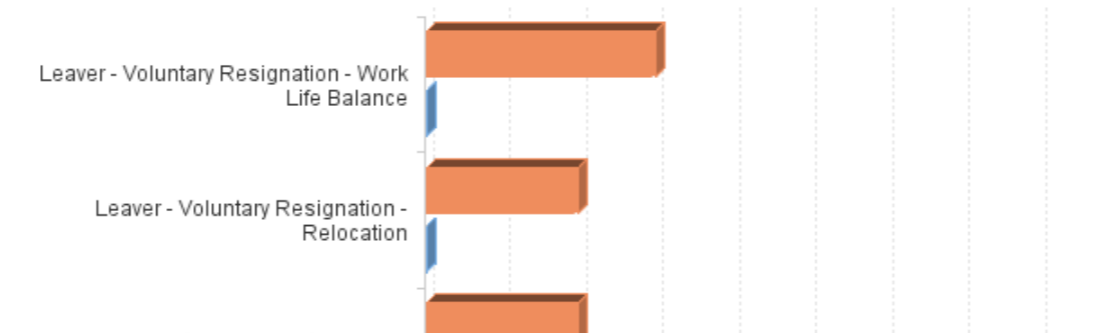
Leaver Analysis - 12 Months

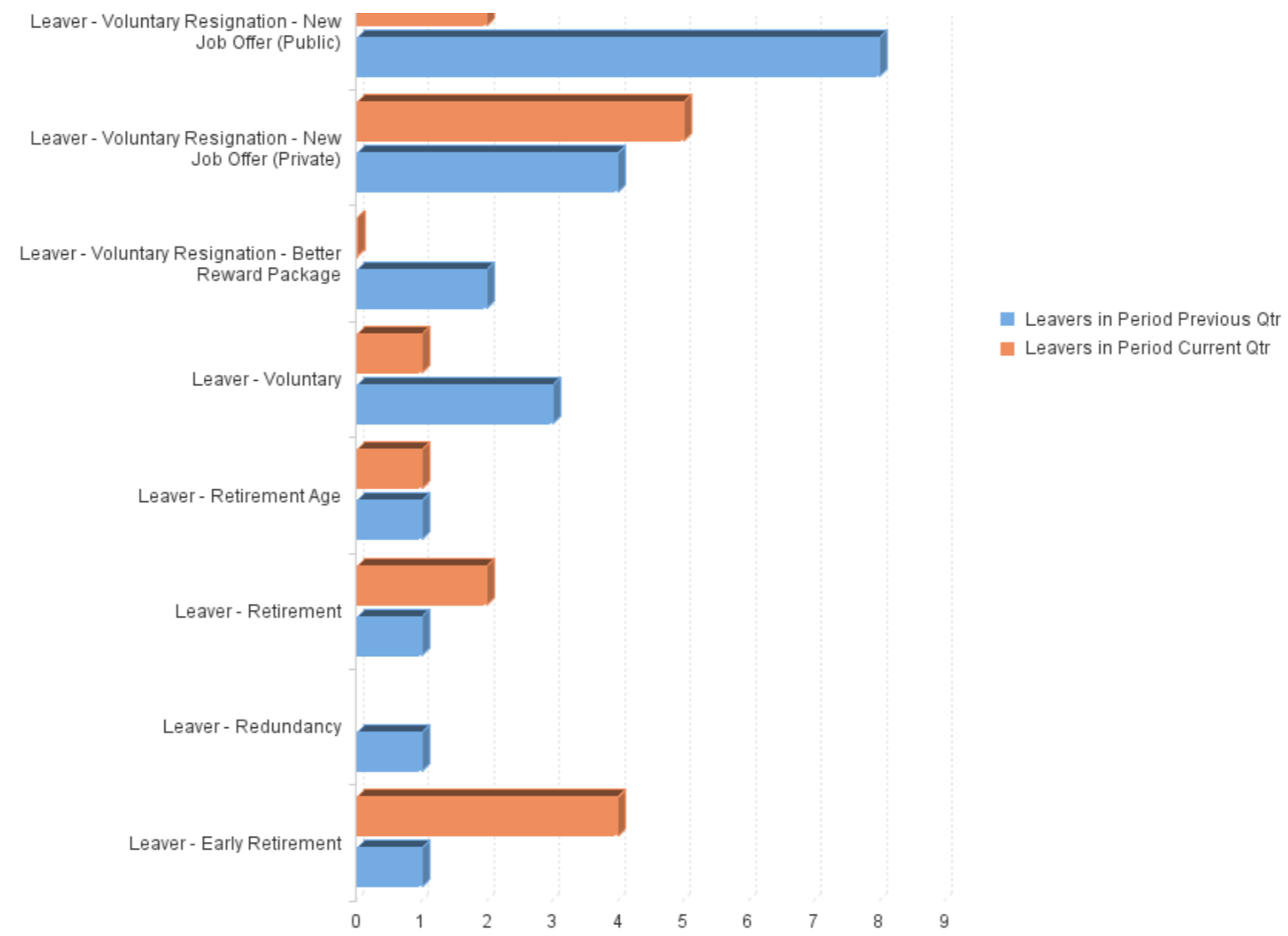
Level2: All Level3: Environment;Executive;Finance;Housing;Shared Planning;Shared Waste;Transformation, HR and Corporate Services Leve

Month	Leavers
Aug - 21	5
Sep - 21	4
Oct - 21	7
Nov - 21	10
Dec - 21	6
Jan - 22	7
Feb - 22	7
Mar - 22	8
Apr - 22	7
May - 22	8
Jun - 22	6
Jul - 22	6
Aug - 22	9
Sep - 22	5
Total	95



Leavers in Period Previous Qtr and Leavers in Period Current Qtr by Leaving Reason







Workforce Analytics September 2022

Glossary and Support Information

This page describes the objects used in the Workforce Pack, and contains a link allowing you to raise a case.

Object	Description
Headcount	Number of Occupied Positions, taken at the end of each period
FTE	Ratio of Contractual Hours and Annual Weeks worked to those of a full time employee
Joiners	Number of New Starters within the Organisation for each period. A new starter is defined as someone without previous local government service.
Leavers	Number of Leavers from the Organisation for each period
Voluntary/Involuntary	Reasons for leaving are categorised as voluntary or involuntary. This is configured when the pack is installed.
Turnover	The number of staff leaving the organisation as a percentage of the average headcount
Voluntary Turnover	As above, but only including staff who left voluntarily
Salary	The Total Actual Salary, based on Rate of Pay or Scalepoint Values multiplied by each employees' FTE value
EMAIL SUPPORT:	Log Support Case