



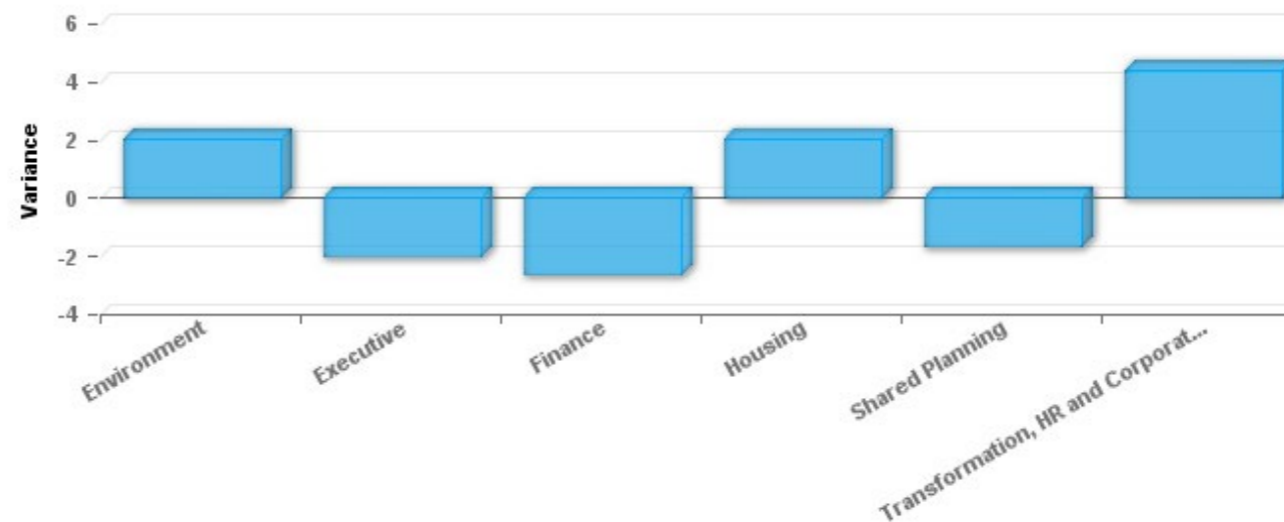
Workforce Analytics : Q3 2022/2023

Workforce by Organisation Structure

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	53.66666667	55.66666667	50.4234234	52.2	1	3	1	3	1.85%	5.50%	£420,840.38	£434,472.18
Executive	19.33333333	17.33333333	18.6774775	16.7	0	0	1	2	5.00%	11.11%	£226,711.45	£204,737.30
Finance	75.33333333	72.66666667	69.454955	66.5	1	0	1	2	1.33%	2.74%	£640,580.15	£614,079.34
Housing	125	127	111.14955	114	4	0	3	1	2.39%	0.79%	£1,031,160.32	£1,046,911.41
Shared Planning	122	120.3333333	113.920929	112	4	1	4	5	3.28%	4.12%	£1,090,321.74	£1,084,378.85
Shared Waste	158	158	156.527027	157	7	7	9	5	5.71%	3.14%	£1,106,136.24	£1,093,356.55
Transformation, HR and Corporate Services	91.33333333	95.66666667	85.5117117	89.8	4	2	4	2	4.30%	2.12%	£756,507.23	£781,467.80
Total	644.6666667	646.6666667	605.665073	608	21	13	23	20	3.55%	3.09%	£5,272,257.51	£5,259,403.44

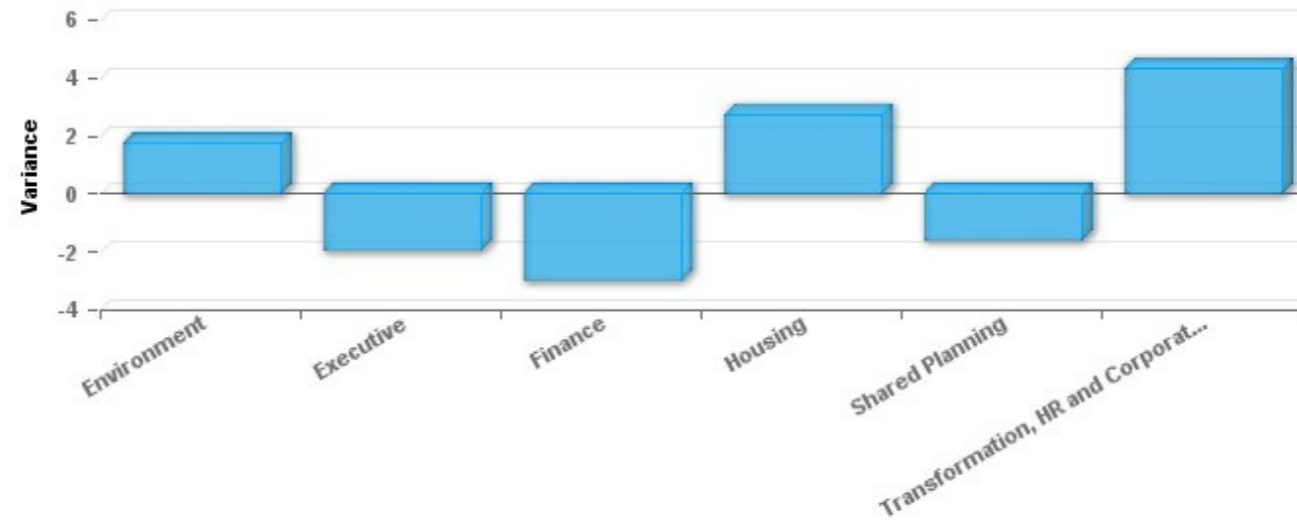
Headcount Current vs Previous Qtr

Org Structure	Ave Headcount Previous Qtr	Ave Headcount Current Qtr	Variance
Environment	53.66666667	55.66666667	2
Executive	19.33333333	17.33333333	-2
Finance	75.33333333	72.66666667	-2.66666667
Housing	125	127	2
Shared Planning	122	120.3333333	-1.66666667
Shared Waste	158	158	0
Transformation, HR and Corporate Services	91.33333333	95.66666667	4.33333333
Total	644.6666667	646.6666667	2



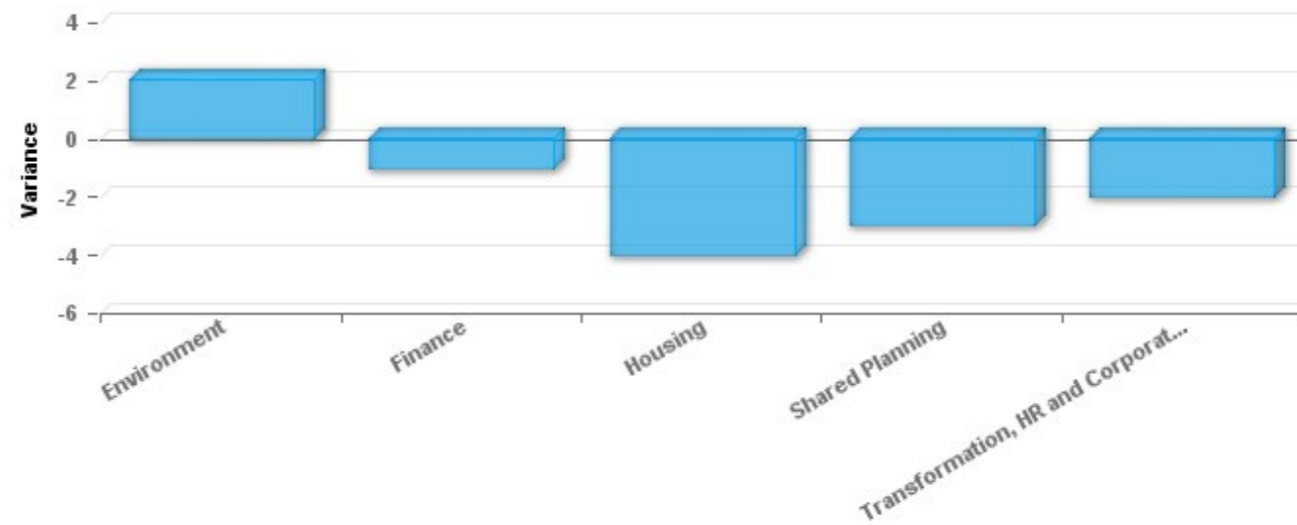
FTE Headcount Current vs Previous Qtr

Org Structure	Ave FTE Previous Qtr	Ave FTE Current Qtr	Variance
Environment	50.42342342	52.15675676	1.733333333
Executive	18.67747748	16.74414414	-1.933333333
Finance	69.45495495	66.4963964	-2.958558559
Housing	111.1495495	113.8189189	2.669369369
Shared Planning	113.9209286	112.3431739	-1.577754678
Shared Waste	156.527027	156.527027	0
Transformation, HR and Corporate Services	85.51171171	89.78198198	4.27027027
Total	605.6650728	607.8683992	2.203326403



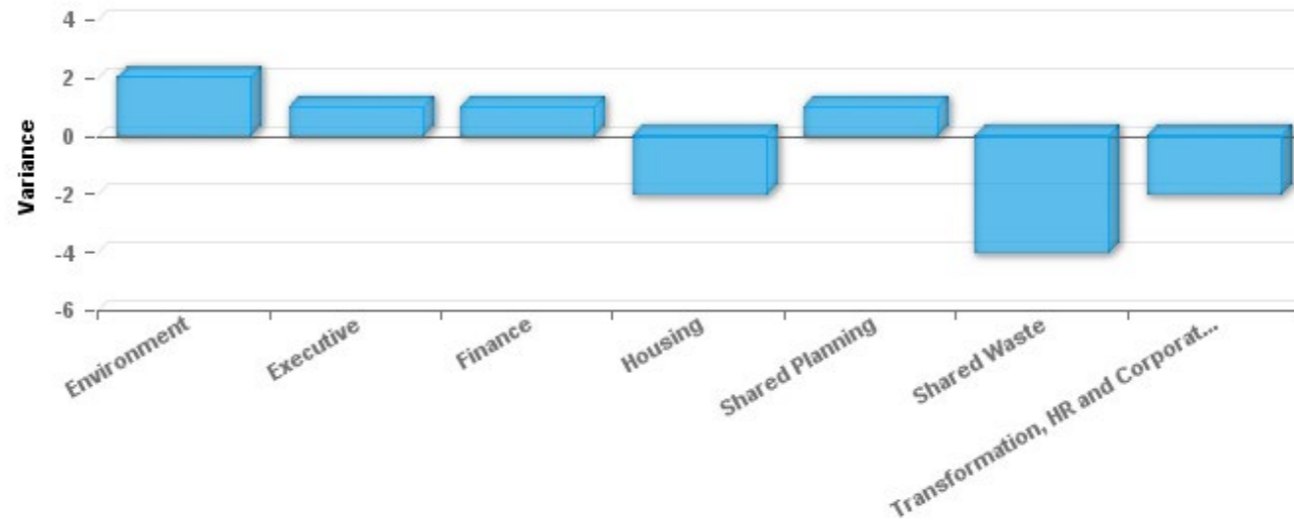
Joiners Current vs Previous Qtr

Org Structure	Joiners in Period Previous Qtr	Joiners in Period Current Qtr	Variance
Environment	1	3	2
Executive	0	0	0
Finance	1	0	-1
Housing	4	0	-4
Shared Planning	4	1	-3
Shared Waste	7	7	0
Transformation, HR and Corporate Services	4	2	-2
Total	21	13	-8



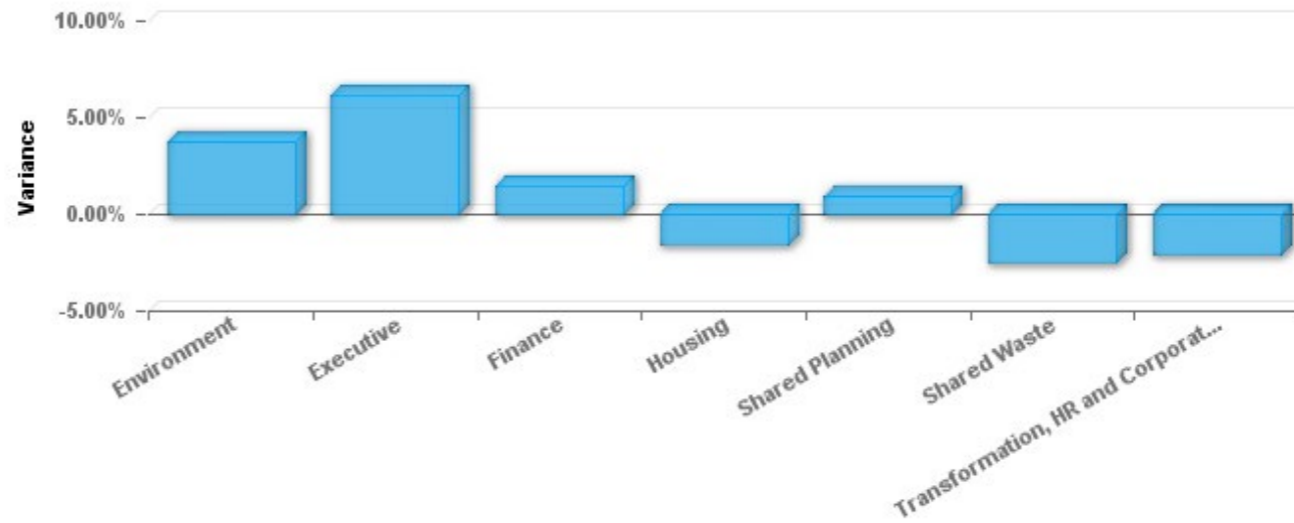
Leavers Current vs Previous Qtr

Org Structure	Leavers in Period Previous Qtr	Leavers in Period Current Qtr	Variance
Environment	1	3	2
Executive	1	2	1
Finance	1	2	1
Housing	3	1	-2
Shared Planning	4	5	1
Shared Waste	9	5	-4
Transformation, HR and Corporate Services	4	2	-2
Total	23	20	-3



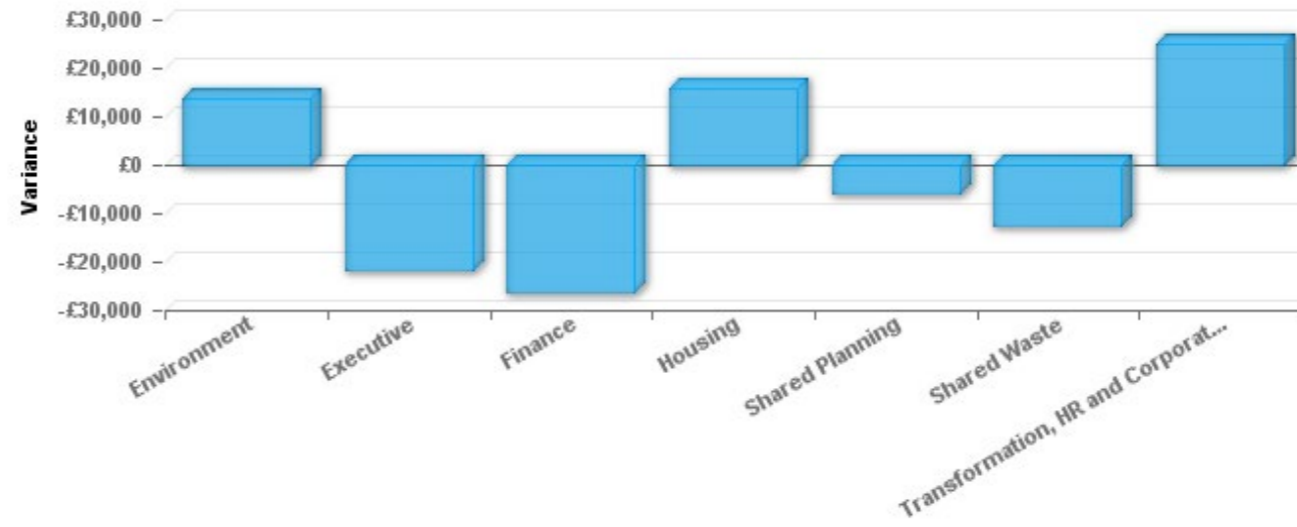
Turnover Current vs Previous Qtr

Org Structure	Turnover Previous Qtr	Turnover Current Qtr	Variance
Environment	1.85%	5.50%	3.65%
Executive	5.00%	11.11%	6.11%
Finance	1.33%	2.74%	1.41%
Housing	2.39%	0.79%	-1.60%
Shared Planning	3.28%	4.12%	0.84%
Shared Waste	5.71%	3.14%	-2.57%
Transformation, HR and Corporate Services	4.30%	2.12%	-2.18%
Total	3.55%	3.09%	-0.46%



Salary Cost Current vs Previous Qtr

Org Structure	Salary Cost Previous Qtr	Salary Cost Current Qtr	Variance
Environment	£420,840	£434,472	£13,632
Executive	£226,711	£204,737	-£21,974
Finance	£640,580	£614,079	-£26,501
Housing	£1,031,160	£1,046,911	£15,751
Shared Planning	£1,090,322	£1,084,379	-£5,943
Shared Waste	£1,106,136	£1,093,357	-£12,780
Transformation, HR and Corporate Services	£756,507	£781,468	£24,961
Total	£5,272,258	£5,259,403	-£12,854



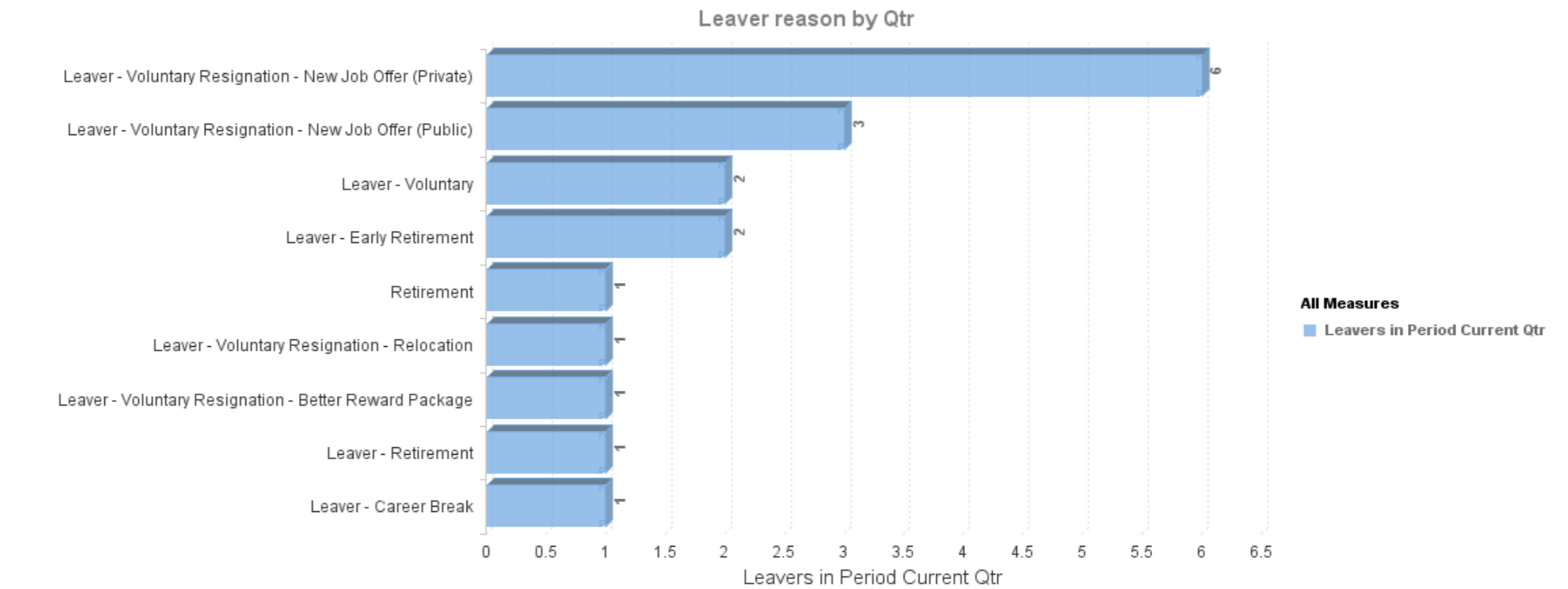


Workforce Analytics December 2022

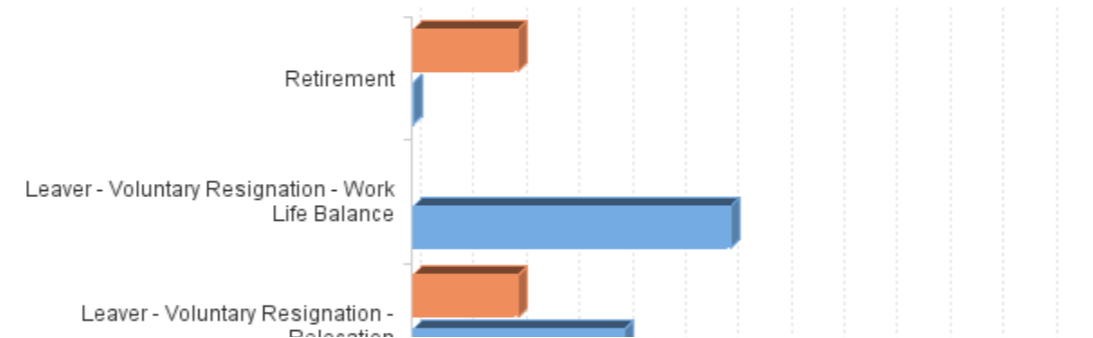
Leaver Analysis - 12 Months

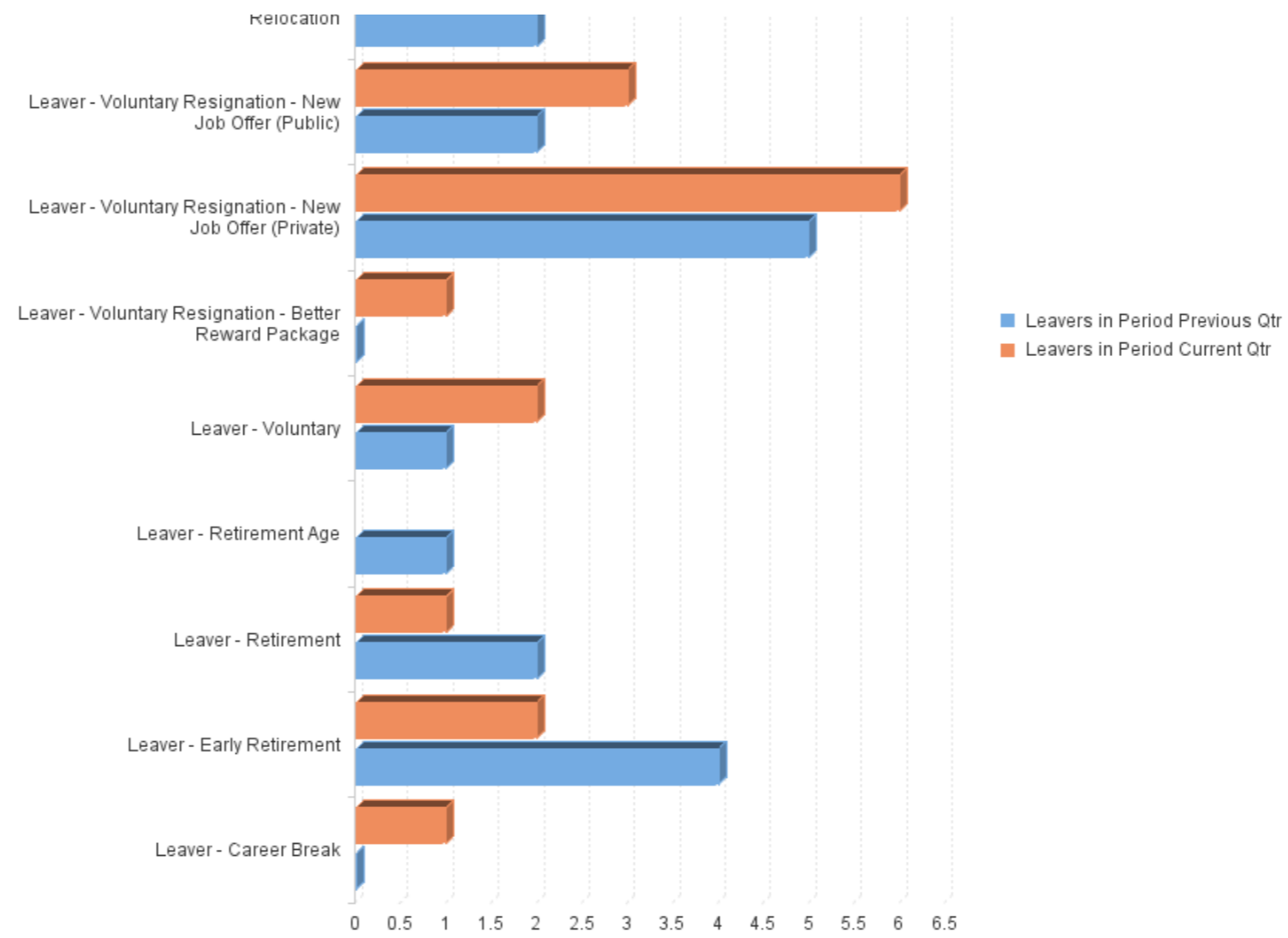
Level2: All Level3: Environment;Executive;Finance;Housing;Shared Planning;Shared Waste;Transformation, HR and Corporate Services Level

Month	Leavers
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
Oct - 22	7
Nov - 22	9
Dec - 22	2
Total	97



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







Workforce Analytics December 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
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