

RR/App_BOD 13/2020
(Agenda item: 19)

Workforce Performance Report

September 2020

Tim Boylin
Director of Human Resources

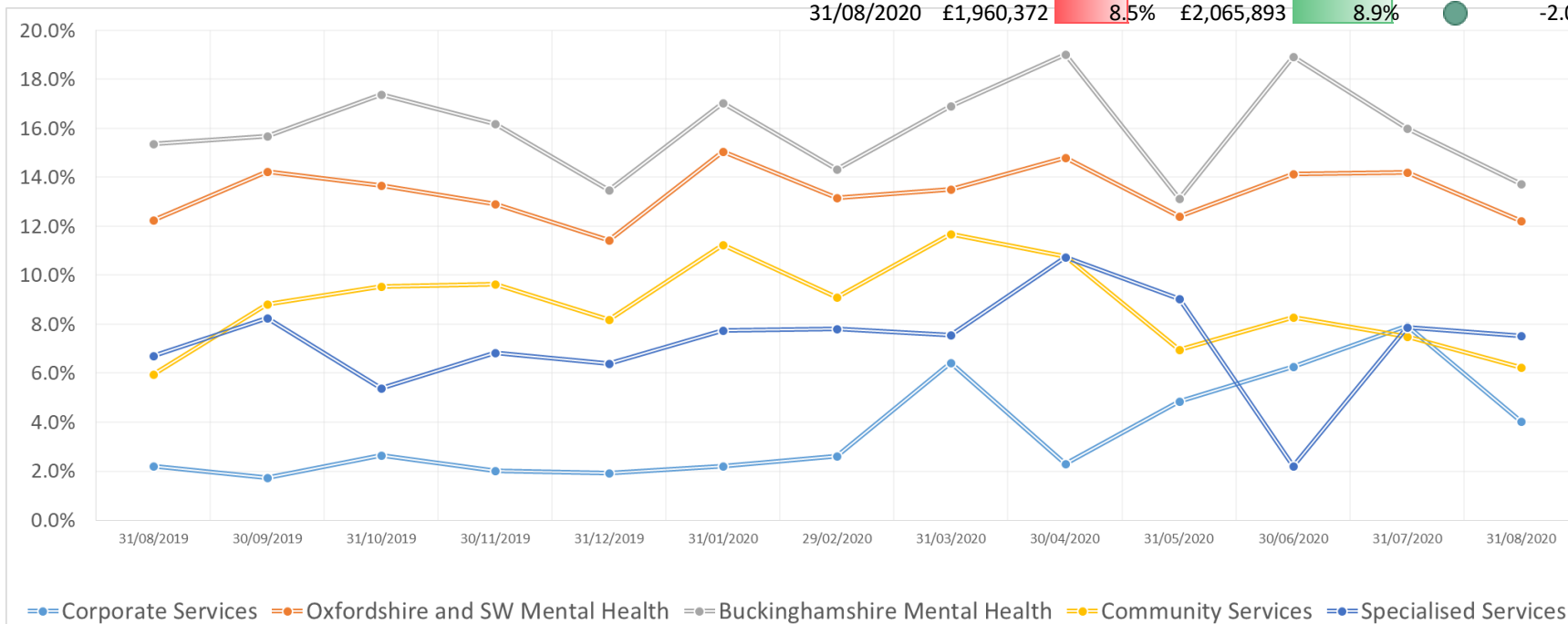


Target
5.0%

Actual
8.5%

Period	Agency Spend (£)	Agency Spend (%)	Sessional Spend (£)	Sessional Spend (%)	Change in Agency Spend
31/08/2019	£1,743,906	8.3%	£1,861,576	8.8%	
30/09/2019	£2,069,070	9.6%	£1,334,039	6.2%	1.3%
31/10/2019	£2,126,857	9.9%	£1,542,172	7.1%	0.3%
30/11/2019	£2,081,489	9.4%	£1,703,663	7.7%	-0.4%
31/12/2019	£1,796,816	8.2%	£1,704,412	7.8%	-1.2%
31/01/2020	£2,401,267	10.9%	£1,574,742	7.1%	2.6%
29/02/2020	£2,089,180	9.6%	£2,015,123	9.3%	-1.2%
31/03/2020	£2,451,631	11.8%	£1,790,399	8.6%	2.2%
30/04/2020	£2,595,949	11.5%	£1,836,644	8.1%	-0.3%
31/05/2020	£2,110,363	9.1%	£2,215,113	9.5%	-2.4%
30/06/2020	£2,428,061	10.2%	£2,051,464	8.6%	1.2%
31/07/2020	£2,462,463	10.5%	£1,813,954	7.7%	0.2%
31/08/2020	£1,960,372	8.5%	£2,065,893	8.9%	-2.0%

Agency (%) By Directorate





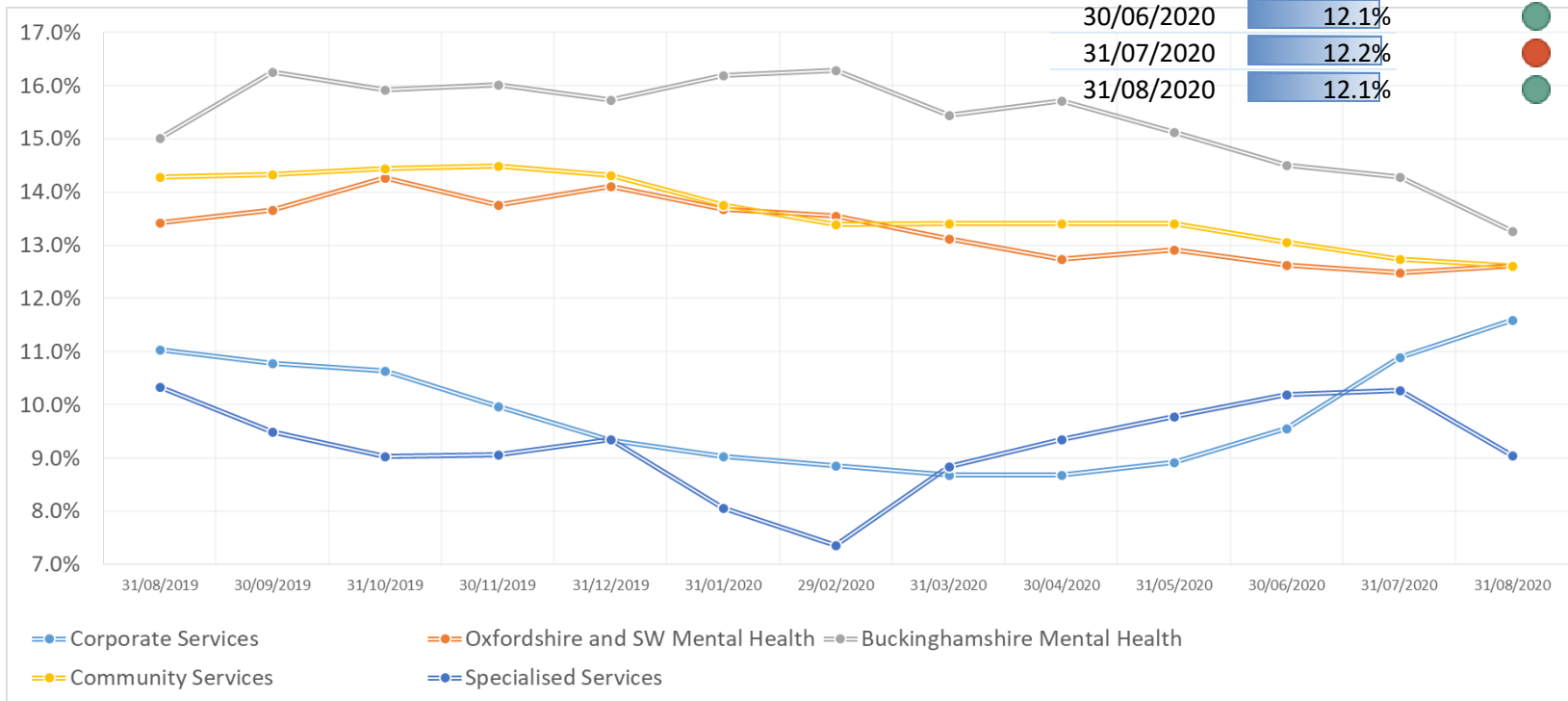
Target
12.0%

Actual
12.1%

Period	Total
31/08/2019	13.1%
30/09/2019	13.1%
31/10/2019	13.2%
30/11/2019	13.0%
31/12/2019	12.9%
31/01/2020	12.4%
29/02/2020	12.2%
31/03/2020	12.1%
30/04/2020	12.1%
31/05/2020	12.2%
30/06/2020	12.1%
31/07/2020	12.2%
31/08/2020	12.1%

Change in Turnover
0.1%
0.0%
-0.2%
-0.1%
-0.4%
-0.3%
-0.1%
0.0%
0.1%
-0.1%
0.1%
-0.1%

Turnover (%) By Directorate



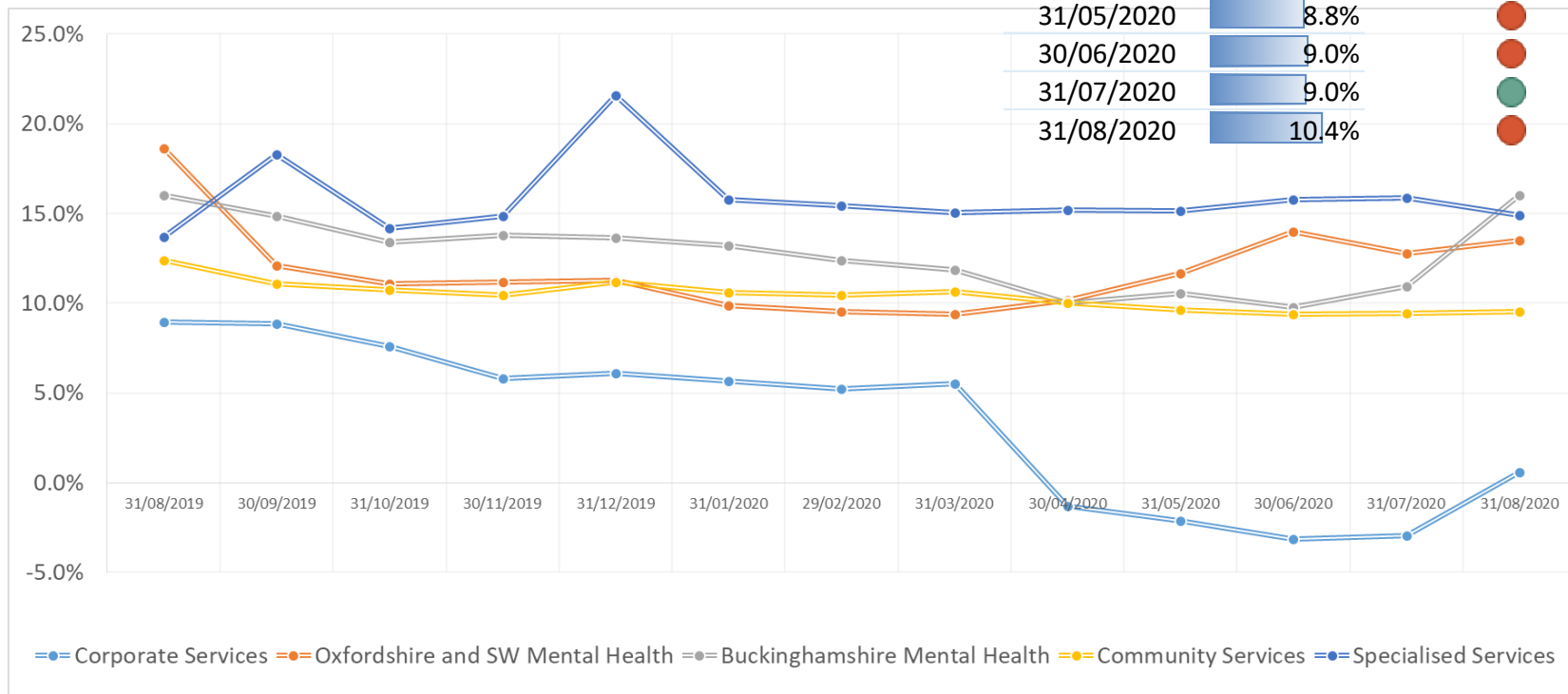


Target
9.0%

Actual
10.4%

Period	Total	Change in Vacancy
31/08/2019	13.9%	
30/09/2019	12.3%	-1.6%
31/10/2019	11.0%	-1.3%
30/11/2019	10.7%	-0.3%
31/12/2019	11.9%	1.2%
31/01/2020	10.4%	-1.5%
29/02/2020	10.1%	-0.4%
31/03/2020	10.0%	0.0%
30/04/2020	8.6%	-1.4%
31/05/2020	8.8%	0.2%
30/06/2020	9.0%	0.2%
31/07/2020	9.0%	-0.1%
31/08/2020	10.4%	1.5%

Vacancy (%) By Directorate





Target
 3.5%

Actual
 3.3%

Period	Total	Short	Medium	Long	Change in Sickness
	Sickness(%)	Term (%)	Term (%)	Term (%)	
31/08/2019	3.8%	0.9%	0.7%	2.2%	0.3%
30/09/2019	4.1%	1.1%	0.8%	2.2%	0.7%
31/10/2019	4.9%	1.4%	0.9%	2.5%	0.3%
30/11/2019	5.2%	1.4%	1.0%	2.8%	-0.1%
31/12/2019	5.0%	1.5%	0.9%	2.7%	0.1%
31/01/2020	5.1%	1.4%	1.1%	2.6%	-0.5%
29/02/2020	4.6%	1.2%	1.0%	2.3%	0.5%
31/03/2020	5.1%	1.4%	1.5%	2.1%	0.2%
30/04/2020	5.2%	1.0%	1.9%	2.4%	-1.3%
31/05/2020	3.9%	0.6%	0.9%	2.4%	-0.5%
30/06/2020	3.4%	0.6%	0.6%	2.3%	0.1%
31/07/2020	3.5%	0.7%	0.6%	2.2%	-0.3%
31/08/2020	3.3%	0.6%	0.8%	1.9%	

Sickness (%) By Directorate

