

Thursday 22 June 2023



People & Change Workforce Update

Annexe 1

KPI figures for March 2023

| KPI ref | Name of measure | Mar-23 | Mar - 22 |
|---------|---|--------------|--------------|
| PC01 | Number of permanent staff | 8809 | 8799 |
| PC02 | Number of bank staff | 1773 | 1833 |
| PC03 | Recruitment - number of jobs posted in the month | 290 | 279 |
| PC04 | Recruitment - number of applicants in the month | 3313 | 2265 |
| PC05 | Recruitment - number of hires in the month | 240 | 264 |
| PC06 | HR open cases | 174 | 182 |
| PC07 | Off payroll workers as a % of workforce | 3.74% | 3.78% |
| PC08 | Payroll spend for perm staff | £367,338,354 | £331,818,545 |
| PC09 | Payroll spend for bank staff | £12,211,447 | £12,008,724 |
| PC10 | Off payroll spend as % of total staffing spend | 7.19% | 7.89% |
| PC11 | Voluntary turnover (%) | 14.33% | 14.33% |
| PC12 | EMG staff (%) | 10.73% | 10.24% |
| PC13 | Disabled staff (%) | 4.22% | 3.19% |
| PC14 | Under 30s (%) | 12.82% | 12.38% |
| PC15 | Sickness absence rate (FTE days per employee) | 6.7 | 6.2 |
| PC16 | % Staff vacancies - Authorised Posts | 21.7% | N/A |
| PC17 | % Staff satisfaction (pulse survey) - as per Employee Engagement Index average score | * | N/A |
| PC18 | Pulse score % on diversity, inclusion and fairness – the average score of all questions combined for this theme | * | N/A |
| PC19 | Time to Offer (TTO): Advert Close Date to Appointment Form Complete Date | 25days | N/A |
| PC20 | Time to Hire (TTH): Appointment Form Complete Date to Start Date Requested | 24days | N/A |

*The Pulse survey data will be available for June 2023 Reporting

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