

Appendix

Table 1

Number of jobs @ 30.11.2022	362					
Department	Occupied: Headcount of employees at 30.11.22 (include perm and temp staff)	Number of vacancies	Number of vacancies filled by Agency staff	Number of vacancies filled by other third parties such as secondments	Total unfilled vacancies	Comments (such as number out to advert, number under offer etc)
Planning	44	12	10	0	2	12 currently being advertised
Housing, Health & Communities	65	10	1	1	8	2 being advertised, 3 under offer
Finance	9	1	1	0	0	1 currently being advertised with HAYS recruitment
Corporate Services	32	2	0	0	2	
Business & Change Mngt	42	4	0	0	4	3 under offer
Environmental Services	69	19	16	0	3	13 under offer, 2 interview pending,
Governance & Legal	18	5	3	0	2	attempts have been made to recruit to the legal vacancies, unsuccessfully. Audit Manager vacancy is being advertised
Commercial & Digital Change	20	4	0	0	4	2 being advertised, 1 under offer
Executive support	6	0	0	0	0	
	305	57	31	1	25	40

Table 2

	01-Sep-19	01-Sep-20	01-Sep-21	01-Sep-22
Number of Occupied Posts	379	332	327	310
Number of vacant posts	64	25	27	49

Total Posts	443	357	354	359
Percentage of posts vacant	14.45%	7.00%	7.63%	13.65%

Table 3 - Turnover

A Period	B Number of leavers	C Average number of staff employed over period	D Turnover rate B/C x100	Comments
01/4/2018 to 31/3/2019	53	360	14.72%	
01/04/2019 to 31/03/2020	88	377	23.34%	This includes 49 staff that were TUPE transferred to Norse. The line below is the calculation if we excluded the TUPE staff
01/04/2019 to 31/03/2020	39	328	11.89%	
01/04/2020 to 31/03/2021	25	330	7.58%	
01/04/2021 to 31/03/22	51	322	15.84%	

01/04/2022 to 31/08/22	15	308	4.87%	This is just a 5 month period – if we used these figures to estimate a full year then it would be $36/308 = 11.68\%$
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