

DIRECTORATE	FTE Employed at 30 June 2019 Q1	FTE Employed at 30 Sept 2019 Q2	Headcount at 30 June 2019 Q1	Headcount at 30 Sept 2019 Q2	Turnover Q1 %	Turnover Q2 %	Cost of Agency Staff £ Q1	Cost of Agency Staff £ Q2
ADULTS	747.64	771.94	880	906	2.80	4.14	£814,710	£786,986
Adult Social Care	620.92	641.16	736	758	3.00	4.50	£523,092	£510,198
Joint Commissioning	126.72	130.78	144	148	2.10	2.10	£291,617	£276,789
CHILDREN	1229.95	1228.42	1513	1498	2.60	5.90	£1,299,182	£1,496,942
Children's Social Care	415.01	416.20	481	476	2.30	4.40	£621,587	£802,772
Safeguarding (inc ATV)	353.30	347.89	427	424	2.60	3.30	£278,723	£378,770
Education	284.18	288.12	394	390	2.30	8.90	£90,632	£164,538
Admin and Director's Office	177.46	176.21	211	208	3.80	9.50	£308,240	£150,862
PUBLIC HEALTH	22.03	26.03	23	27	0.00	0.00	£5,958	£0
GROWTH DEAL	N/A	7.60	N/A	8	N/A	N/A	N/A	£0
COMMUNITIES	1589.76	1601.59	2084	2090	2.80	3.00	£1,259,132	£1,221,039
Planning and Place	173.44	172.75	182	182	1.10	2.20	£465,929	£681,092
Infrastructure Delivery	584.12	586.62	806	803	3.00	3.60	£319,310	£135,866
Property Investment & Facilities Management	217.66	224.64	398	405	3.00	3.00	£432,650	£366,630
FRS and Community Safety (inc Retained)	614.54	616.78	696	699	2.60	2.60	£41,244	£37,451
CUSTOMERS AND ORGANISATIONAL DEVELOPMENT	262.53	254.20	281	275	3.00	4.70	£221,384	£260,129
HR	34.20	30.96	39	36	5.10	8.00	£0	£39,836
Policy (includes CE Office and Business Support)	43.44	40.45	46	43	2.20	12.20	£37,758	£21,778
Customer Services	60.49	59.79	66	67	3.00	4.50	£58,631	£104,501
Programme Management Office	6.90	7.90	8	9	0.00	0.00	£0	£0
Digital and ICT	117.50	115.10	122	120	1.60	1.70	£124,995	£94,014
LAW AND GOVERNANCE	83.36	87.12	93	96	2.20	4.20	£55,874	£40,164
FINANCE	112.12	109.87	124	121	1.60	4.90	£118,711	£136,310
TOTAL	4047.39	4086.77	4998	5021	2.70	4.30	3,774,950	3,941,570

Please note: Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

Top four reasons for using agency workers

Reason	Q1	Q2
Covering a vacancy	59%	50%
Temporary/Unplanned demand	12%	22%
Project work	12%	20%
Sickness	10%	6%

Most frequent job categories of agency staff (reducing to 253 orders in Q2 a reduction of 13%)

Job Category	Q1	Q2
Social and Health Care qualified	39%	42%
Manager, Admin and clerical	32%	21%
Engineering and surveying	8%	9%
Interim	5%	9%