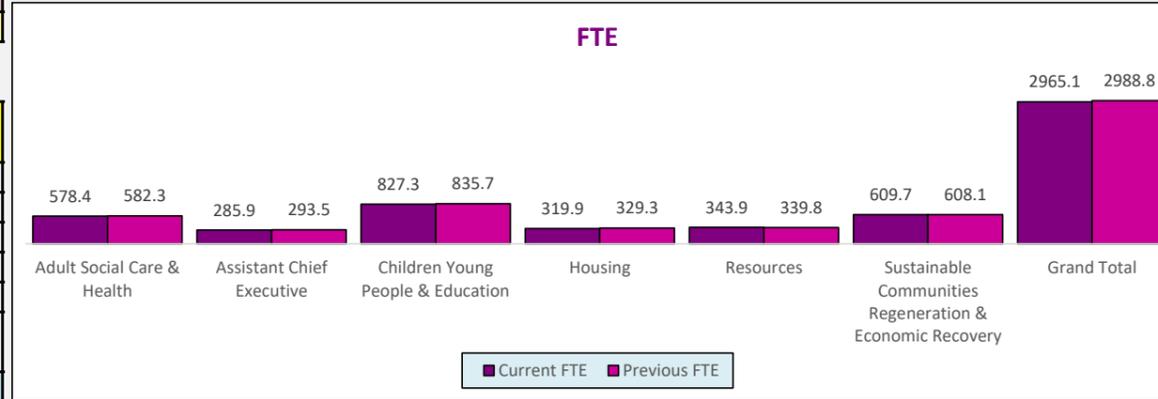
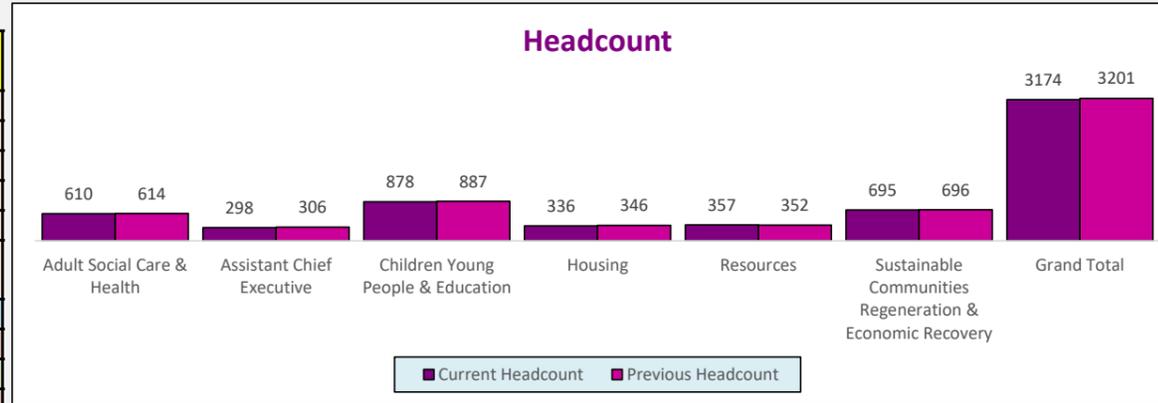


Headcount & FTE				
Directorate	Current Headcount	Previous Headcount	Current FTE	Previous FTE
Adult Social Care & Health	↓ 610	614	↓ 578.4	582.3
Assistant Chief Executive	↓ 298	306	↓ 285.9	293.5
Children Young People & Education	↓ 878	887	↓ 827.3	835.7
Housing	↓ 336	346	↓ 319.9	329.3
Resources	↑ 357	352	↑ 343.9	339.8
Sustainable Communities Regeneration & Economic Recovery	↓ 695	696	↑ 609.7	608.1
Grand Total	↓ 3174	3201	↓ 2965.1	2988.8
These figures include only members of staff that are employed by LBC with a FTE value				
The green arrows indicate that there is an increase in headcount and FTE				
The red arrows indicate there is a decrease in headcount and FTE				
Yellow Arrows indicate the has been no change in headcount or FTE				



Starters & Leavers				
Directorate	Leavers by Directorate	Starters by Directorate	Difference	Gain/Loss
Adult Social Care & Health	52	59	↑ 7	↑ 1.15%
Assistant Chief Executive	39	45	↑ 6	↑ 2.01%
Children Young People & Education	145	142	↓ 3	↓ -0.34%
Housing	51	32	↓ 19	↓ -5.65%
Resources	41	28	↓ 13	↓ -3.64%
Sustainable Communities Regeneration & Economic Recovery	77	72	↓ 5	↓ -0.72%
Grand Total	405	378	↓ 27	↓ -0.85%
The green arrows indicate that there is an increase in starters over leavers				
The red arrows indicate there is a decrease in starters over leavers				
Yellow Arrows indicate the has been no change in starters or leavers				

Directorate	Average FTE	Leavers FTE	Natural Leavers FTE	Enforced Leavers FTE	Natural Leavers Turnover	Enforced Leavers Turnover	Overall Turnover Rate
Adult Social Care & Health	581.5	47.8	43.8	4	7.5%	0.7%	8.2%
Assistant Chief Executive	298.6	37.7	36.8	1	12.3%	0.3%	12.6%
Children Young People & Education	831.6	139	135.5	3.5	16.3%	0.4%	16.7%
Housing	348.0	49	40.2	8.8	11.6%	2.5%	14.1%
Resources	339.3	38.7	37.7	1	11.1%	0.3%	11.4%
Sustainable Communities Regeneration & Economic Recovery	604.6	68.6	54.6	14	9.0%	2.3%	11.3%
Grand Total	3003.5	380.8	348.5	32.3	11.6%	1.1%	12.7%

Note: All FTE(Average) is taken from the FTE of employees for the rolling year from Jan23 to Dec23

Directorate	Current Natural Turnover	Previous Natural Turnover	Current Enforced Turnover	Previous Enforced Turnover	Current Overall Turnover Rate	Previous Turnover Rate
Adult Social Care & Health	↑ 7.5%	7.2%	→ 0.7%	0.7%	↑ 8.2%	7.9%
Assistant Chief Executive	↑ 12.3%	11.1%	→ 0.3%	0.3%	↑ 12.6%	11.4%
Children Young People & Education	↑ 16.3%	16.2%	→ 0.4%	0.4%	→ 16.7%	16.7%
Housing	↑ 12%	10.7%	↑ 3%	2.5%	↑ 14.1%	13.2%
Resources	↑ 11.1%	10.8%	↓ 0.3%	2.0%	↓ 11.4%	12.8%
Sustainable Communities Regeneration & Economic Recovery	↓ 9.0%	9.2%	→ 2.3%	2.3%	↓ 11.3%	11.6%
Grand Total	↑ 11.6%	11.3%	↓ 1.1%	1.3%	↑ 12.7%	12.6%
Note: this table shows the overall breakdown percentages of natural and enforced turnover						
The green arrows indicate that there is an increase of staff turnover						
The red arrows indicate there is a decrease in staff turnover						
Yellow Arrows indicate the has been no change in staff turnover						