

People Report

June 2025

Appendix A



Measure		Reporting Period					% Change
		Sep 2024	Dec 2024	Mar 2025	Jun 2025	Status	Mar 2025 to Jun 2025
Established Workforce							
Headcount	M	3461	3563	3652	3688	↑	1.0
FTE	M	3209.6	3261.1	3349.0	3386.0	↑	1.1
Cost base pay - monthly (£000)	M	£11,504,364	£12,205,390	£12,492,767	£12,678,955	↑	1.5
Cost base pay - annualised (£000)	M	£138,052,368	£146,464,677	£149,913,204	£152,147,465	↑	1.5
Average cost per FTE (£000)	M	£43,012.3	£44,912.7	£44,763.6	£44,934.3	↑	0.4
Off Payroll Workforce - Agency (from June 2023 excludes £500+)							
Headcount	M	527	469	454	357	↓	-21.4
FTE	M	416.4	349.7	356.7	276.0	↓	-22.6
Cost - monthly (£000)	M	£2,739,819	£2,270,894	£2,367,154	£1,891,982	↓	-20.1
Cost - annualised (£000)	M	£32,877,828	£27,250,723	£28,405,848	£22,703,784	↓	-20.1
% Agency of total workforce	M	12.8	10.8	10.8	8.6	↓	-20.4
Off Payroll Workforce - Interims & Consultants (£500+)							
Headcount	M	68	63	60	56	↓	-6.7
FTE	M	52.8	47.0	49.8	43.4	↓	-12.8
Cost - monthly (£000)	M	£832	£730	£792	£689	↓	-13.0
Cost - annualised (£000)	M	£9,988,440	£8,765,844	£9,504,696	£8,269,188	↓	-13.0
Total Workforce (Established + Agency/Consultants/Interims)							
Headcount	M	4056	4095	4166	4101	↓	-1.6
FTE	M	3678.8	3657.8	3755.5	3705.4	↓	-1.3
Cost - monthly (£000)	M	£15,076,553	£15,206,770	£15,651,979	£15,260,036	↓	-2.5
Cost - annualised (£000)	M	£180,918,636	£182,481,244	£187,823,748	£183,120,437	↓	-2.5
Leavers							
Headcount	RY	412	412	377	390	↑	
FTE	RY	372.7	374.0	348.5	354.3	↑	
% Resignation/ Retirement	RY	77	78	79	75	↓	
% TUPE	RY	0	0	0	0	→	
% Redundancy	RY	9	8	9	9	↑	
% Other	RY	14	13	12	15	↑	
No. Leavers Aged <40	RY	136	147	136	124	↓	
Starters							
Headcount	RY	498	627	646	600	↓	
FTE	RY	486.3	602.1	613.2	572.8	↓	
% Permanent appointments	RY	63	63	66	68	↑	
% Fixed term appointments	RY	37	36	35	32	↓	
% Temporary appointments	RY	0	0	0	0	→	
No. New Starters Aged <40	RY	266	338	354	298	↓	

Data Period = Period the data relates to:

M = Month (based on snapshot within the month)

RY = Rolling Year (based on 12 rolling months)

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Sickness Absence

		Sep 2024	Dec 2024	Mar 2025	Jun 2025	Status
Sickness rate (average days)	RY	10.6	10.2	10.6	9.9	↓
Long term sickness rate (20+ days)	RY	8.6	8.3	8.0	7.6	↓
Short term sickness rate (<20 days)	RY	2.0	1.9	2.6	2.4	↓
Sickness cost (£000)	RY	£4,732	£4,971	£5,197	£4,835	↓

Apprentices

Adults, Housing & Health	M	29	24	23	57	↑
Children's Services	M	20	21	27	23	↓
Culture, Strategy & Communities	M	19	14	15	14	↓
Finance & Resources	M	16	15	10	13	↑
Environment & Resident Experience	M	24	20	19	19	→
No. Apprentices	M	108	94	94	126	↑

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