

People Report

September 2025

Appendix A



Measure		Reporting Period					% Change
		Dec 2024	Mar 2025	Jun 2025	Sep 2025	Status	Jun 2025 to Sep 2025
Established Workforce							
Headcount	M	3563	3652	3688	3708	↑	0.5
FTE	M	3261.1	3349.0	3386.0	3414.3	↑	0.8
Cost base pay - monthly (£000)	M	£12,205,390	£12,492,767	£12,678,955	£13,145,759	↑	3.7
Cost base pay - annualised (£000)	M	£146,464,677	£149,913,204	£152,147,465	£157,749,110	↑	3.7
Average cost per FTE (£000)	M	£44,912.7	£44,763.6	£44,934.3	£46,202.5	↑	2.8
Off Payroll Workforce - Agency (from June 2023 excludes £500+)							
Headcount	M	469	454	357	322	↓	-9.8
FTE	M	349.7	356.7	276.0	262.3	↓	-5.0
Cost - monthly (£000)	M	£2,270,894	£2,367,154	£1,891,982	£1,452,933	↓	-23.2
Cost - annualised (£000)	M	£27,250,723	£28,405,848	£22,703,784	£17,435,191	↓	-23.2
% Agency of total workforce	M	10.8	10.8	8.6	8.3	↓	-4.1
Off Payroll Workforce - Interims & Consultants (£500+)							
Headcount	M	63	60	56	53	↓	-5.4
FTE	M	47.0	49.8	43.4	45.3	↑	4.3
Cost - monthly (£000)	M	£730	£792	£689	£579	↓	-16.0
Cost - annualised (£000)	M	£8,765,844	£9,504,696	£8,269,188	£6,942,811	↓	-16.0
Total Workforce (Established + Agency/Consultants/Interims)							
Headcount	M	4095	4166	4101	4083	↓	-0.4
FTE	M	3657.8	3755.5	3705.4	3721.9	↑	0.4
Cost - monthly (£000)	M	£15,206,770	£15,651,979	£15,260,036	£15,177,259	↓	-0.5
Cost - annualised (£000)	M	£182,481,244	£187,823,748	£183,120,437	£182,127,112	↓	-0.5
Leavers							
Headcount	RY	412	377	390	377	↓	
FTE	RY	374.0	348.5	354.3	338.3	↓	
% Resignation/ Retirement	RY	78	79	75	76	↑	
% TUPE	RY	0	0	0	0	→	
% Redundancy	RY	8	9	9	7	↓	
% Other	RY	13	12	15	17	↑	
No. Leavers Aged <40	RY	147	147	124	133	↑	
Starters							
Headcount	RY	627	646	600	604	↑	
FTE	RY	602.1	613.2	572.8	571.5	↓	
% Permanent appointments	RY	63	66	68	70	↑	
% Fixed term appointments	RY	36	35	32	30	↓	
% Temporary appointments	RY	0	0	0	0	→	
No. New Starters Aged <40	RY	338	354	298	314	↑	

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

		Dec 2024	Mar 2025	Jun 2025	Sep 2025	Status
Sickness rate (average days)	RY	10.2	10.6	9.9	8.8	↓
Long term sickness rate (20+ days)	RY	8.3	8.0	7.6	6.4	↓
Short term sickness rate (<20 days)	RY	1.9	2.6	2.4	2.4	→
Sickness cost (£000)	RY	£4,971	£5,197	£4,835	£4,337	↓

Apprentices

Adults, Housing & Health	M	24	23	57	47	↓
Children's Services	M	21	27	23	32	↑
Culture, Strategy & Communities	M	14	15	14	24	↑
Finance & Resources	M	15	10	13	33	↑
Environment & Resident Experience	M	20	19	19	27	↑
No. Apprentices	M	94	94	126	163	↑

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