

# Council Workforce Flashcard November 2025

## Total Headcount (Nov 2025) 2,674



Council headcount: 2,674  
Council FTE: 2,319.77

November 2024

Headcount: 2614  
FTE: 2262.11

Year change since 30/11/24: H/C +60, FTE + 57.66

## Vacancies

**Work in progress with new system** – establishment cleanse currently taking place to remove all unbudgeted, vacant posts from the establishment.

National Avg: 14% median vacancy rate (council-wide) (LGA 2021/22)

## Cost of agency workers: £597,205.76 per month (November)



% of pay bill: 5.88%

Full year forecast: £7,758,307.31

Month daily spend: £29,860.29

November 2024: £595k 5.17%

Change since November 2024: + £2k monthly spend, +0.71% of paybill

## Agency Placements over 37 months: 40



Placements 13 - 24 months: 70  
Placements 25 - 36 months: 52

Total number of placements: 240

% of Headcount: 8.2%

As at November 2024: 12

Change since November 2024: +28

## Sickness absence 9.83 days lost per FTE (RYTD)



Month days lost per FTE: 1.03

### Top 3 Reasons for sickness RYTD

Short term: Cold/Flu, Stomach/ Gastric/ Liver, stress - personal

Long term: Anxiety/ Depression/ Psych – Personal, Stress – Personal, Surgery/ Operation

November 2024: 9.67 days/FTE

Year change since November 2024: +0.16 days/FTE  
National Avg: 9.8 days lost per FTE (Infinistats survey of 17 Unitary Councils, 2024)

## Annual Turnover (RYTD)



**9.94%**

% Turnover in month: 0.97%

Top 3 reasons for leaving RYTD:  
Resignation, Retirement, End of Contract

November 2024: 11.36

Change since November 2024: -1.42%

National Avg: 13.4% (LGA 2021)

## 25/26 Apprentices 113

## Total Apprentices 209

Internal development starting 25/26: 90.  
External appointments starting 25/26: 23.

As at November 2024:  
24/25 Apprentices 42  
Total Apprentices 124

Year change: +85  
National and PCC annual target: 60 (2.3%)

## Formal HR Casework snapshot

**41**

Attendance: 14

Disciplinary: 17

Performance: 2

Grievance: 4

Employment Tribunal: 2

Probation: 2

November 2024: 28

Change since November 2024: +13