

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