



EMPLOYMENT COMMITTEE: 04 DECEMBER 2025

WORKFORCE REPORT 2025 – 2026 QUARTER 2 UPDATE

REPORT OF THE DIRECTOR OF CORPORATE RESOURCES

Purpose of the Report

1. The purpose of this report is to provide the Committee with an update on workforce information and performance measures for Quarter 2 of 2025/2026. This includes details relating to headcount, Full Time Equivalent (FTE), absence rates and reason, and reported completion of Annual Performance Reviews (APR).

Policy Framework and Previous Decisions

2. These procedures are governed by employment legislation and HR policy and procedures.
3. The Committee considered the Annual Workforce Report 2024/2025 on 22 May 2025 and Workforce Report Q1 2025-2026 Update on 18 September 2025.

Background

4. Background figures along with current performance is contained within the appendix of this report.

Headcount and FTE

5. This includes employees on Leicestershire County Council terms and conditions, excluding maintained Schools. As of October 2025, the Council's headcount was 5869, which is a full time equivalent (FTE) of 4893.2.
 - Chief Executive's (297 headcount, 266.73 FTE)
 - Environment and Transport (1,043 headcount, 869.74 FTE)
 - Children and Family Services (1,572 headcount, 1393.84 FTE)
 - Public Health (171 headcount, 158.41 FTE)
 - Corporate Resources (1,304 Headcount, 1027.23 FTE)
 - Adults and Communities (1,482 Headcount, 1177.25 FTE).
6. The Council has experienced an increase in both headcount (16) and FTE (80.59 FTE) compared to this time last year.

7. In addition, a graphical representation of the changes at organisational level, along with a description of the headcount and FTE definition, can be found at Graphs 1 and 2 of the appendix. Key points of note are as follows:
 - Corporate Resources has seen a reduction of 103 headcount and 46.81 FTE since last year, primarily due to school kitchen staff transferring to new suppliers under TUPE arrangements.
 - Children and Family Service has increased by 112 headcount and 116.95 FTE since last year. This is largely due to efforts to convert agency social workers to permanent positions, in response to new regulations requiring agency workers to have three years of local authority employment. The new pay cap for agency rates, which completed in October 2025 (e.g. Senior social worker Level 3 capped at £38 per hour in this region), has also influenced the rise in headcount.
8. Further detail on the departmental changes can be found at Graphs 3 and 4 of the appendix.

Absence

9. As of October 2025, the Council's sickness absence rate was 3.48%, which equates to an average of 9.07 days lost per full-time employee. This remains above the Council's target of 7.5 FTE days lost (approx. 2.88%).
10. The Council is performing better than the NHS (4.07%) and public sector employers (3.8%), but above private sector services (2.80%) and UK employers overall (3.3%) sickness absence averages. Further information can be found at Graph 5 and Tables 1 and 2 of the appendix.
11. The Council's departmental performance is as follows:
 - Adults and Communities (4.29%)
 - Chief Executive's (1.58%)
 - Children and Family Services 3.27%
 - Corporate Resources 3.36%,
 - Environment and Transport 3.51%
 - Public Health 3.04%.
12. Managers continue to actively manage any absences, conducting return to work interviews, monitoring the time, length and reasons for absence, referring individuals to Occupational Health, and following the informal and formal elements of the Council's Attendance Management Policy.
13. Stress, depression, and mental health remain the leading causes of long-term sickness absence within the organisation and the Council is committed to continuing to provide current targeted support and counselling interventions. Short-term absences are most frequently attributed to Covid-19, coughs, colds, and flu.
14. As of October, The Council had 523 employees being actively managed within attendance management process. Further detail can be found at Graph 8 of the appendix.

Employment Relations

15. The Council continues to report anonymised numbers of open case management activity from 01 April 2025. It shows that the Authority has a low number of formal cases i.e. grievance and disciplinary and is proactive in managing capability i.e. performance and attendance cases. Further detail can be found at Graphs 7 and 8 of the appendix.

Annual Performance Reviews (APR)

16. As of October 2025, the online recording process is reporting a 59% APR completion rate. This is likely to be an under-representation of the number of staff who have had their yearly performance review as the APR paperwork and meeting is not recorded on a system, however managers are asked to update an employee's HR record with the date that the meeting took place. As this is a separate task, unfortunately some managers forget to complete the final part of the process. Departmental performance is shown below:
- Adults and Communities - 59.9%
 - Chief Executive's recorded - 40.1%
 - Children and Family Services - 54.2%
 - Corporate Resources - 54.0%
 - Environment and Transport - 72.3%
 - Public Health - 71.2%.
17. These figures highlight where there is a need to focus improvement. Further detail can be found at Graphs 9 and 10 of the appendix.
18. In order to address this issue, HR is working on a solution to simplify both the recording and reporting processes. This includes the implementation of automated reminders, which will help ensure all APRs are promptly and accurately captured in the system. The aim of this initiative is to enhance compliance and offer a more streamlined and effective approach to managing performance reviews. This work is expected to be completed by April 2026, aligning with the new financial year and the requirements for next year's reporting.

Resource Implications

19. There are no resource implications arising from the recommendations of this report.

Timetable for Decisions

20. Not applicable.

Recommendations

21. It is recommended that Employment committee note the content of the Workforce Quarter 2 Report 2025-2026.

Background Papers

- 22. People Strategy 2024-2028 paper – 23 May 2024:
<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=212&MId=7424&Ver=4>
- 23. Workforce Report – Annual Report 2024/2025 – 22 May 2025
<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=212&MId=7897&Ver=4>
- 24. Workforce Report - 2024/2025 Quarter 1 – 18 September 2025
<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=212&MId=7898&Ver=4>

Circulation under the Local Issues Alert Procedure

- 25. None.

Equality Implications

- 26. A breakdown of workforce by protected characteristic was reported in February 2025 and is planned to be reported annually to the Employment Committee as part of a Workforce Update, following 1 January each year, along with other statutory Equality reporting requirements.

Human Right Implications

- 27. The Department has worked on reporting HR cases from 01 April 2025 which is now included within the report.

Appendix

Workforce Data Analysis and Trends

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