

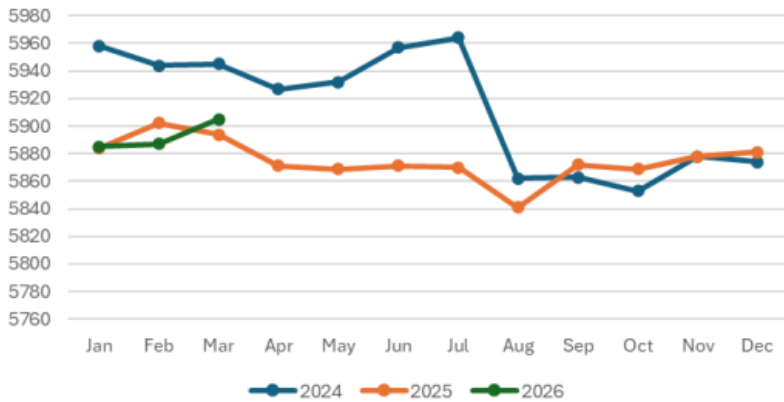
Workforce Report 2025-2026 Annual Update

Employment Committee

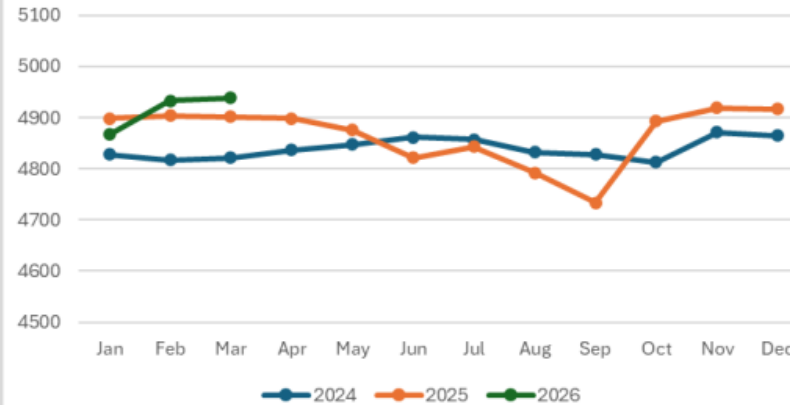
2025/26 LCC Headcount and FTE

In March 2026- headcount of 5905, which is a full time equivalent (FTE) of 4937.91. Increase of 24 staff since December 2025.

Headcount



FTE



What does the data show?

Headcount: From 5958 in January 2024 to 5,869 in 5905 in March 2026.
FTE: From 4828.19 in January 2024 to 4937.91 in March 2026.
Shows a reduction in the total number of employees, but an increase in overall workforce capacity.

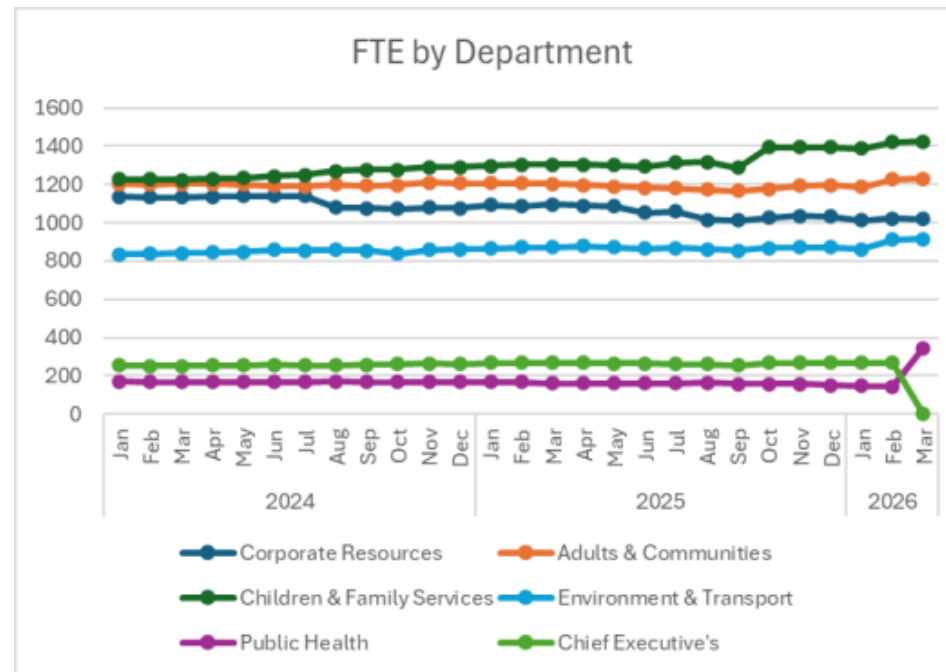
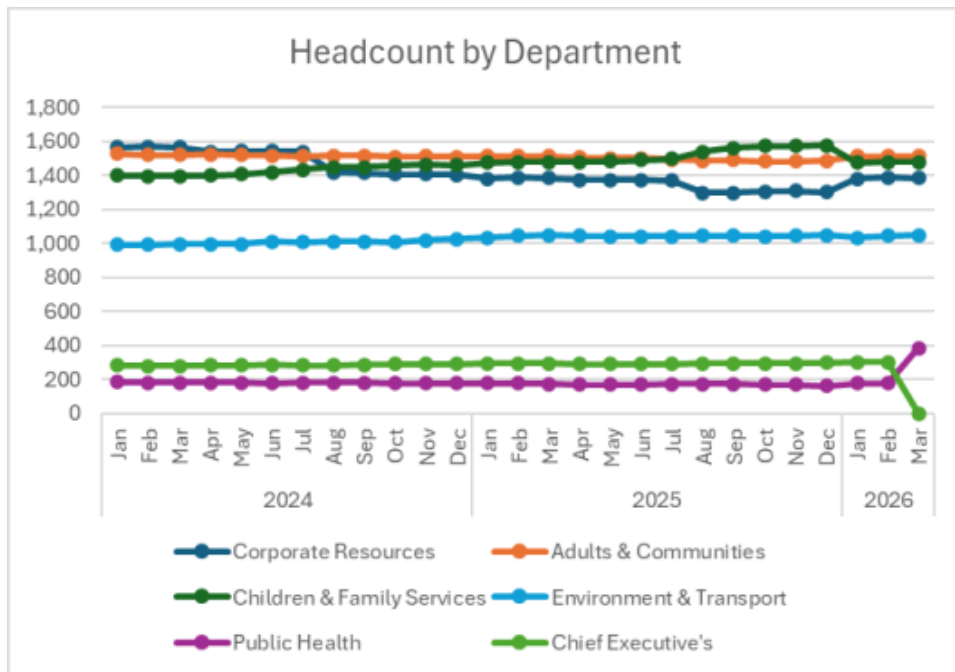
Headcount refers to the total number of LCC employees. It provides a snapshot of workforce size (excluding agency staff)

FTE tells you how many full-time employees your workforce is equal to, by adding up everyone's hours—even if some people work part-time or different hours.

Why track both?

Headcount shows the number of individuals, while FTE reflects actual workforce capacity, accounting for part-time and flexible arrangements. This distinction is essential for budgeting, resource planning, and compliance.

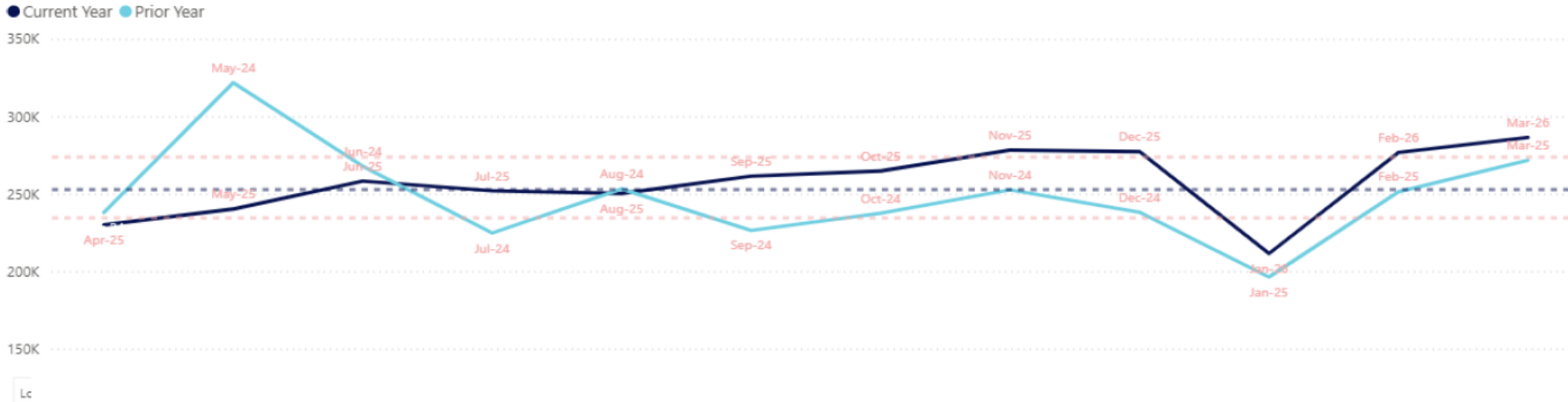
2025/26 Departmental Headcount and FTE



- Environment and Transport (1048 headcount, 915.72 FTE)
- Children and Family Services (1478 Headcount, 1424.61 FTE)
- Public Health (385 headcount, 345.23 FTE)
- Corporate Resources (1386 Headcount, 1017.92 FTE)
- Adults and Communities (1514 Headcount, 1231.43 FTE).

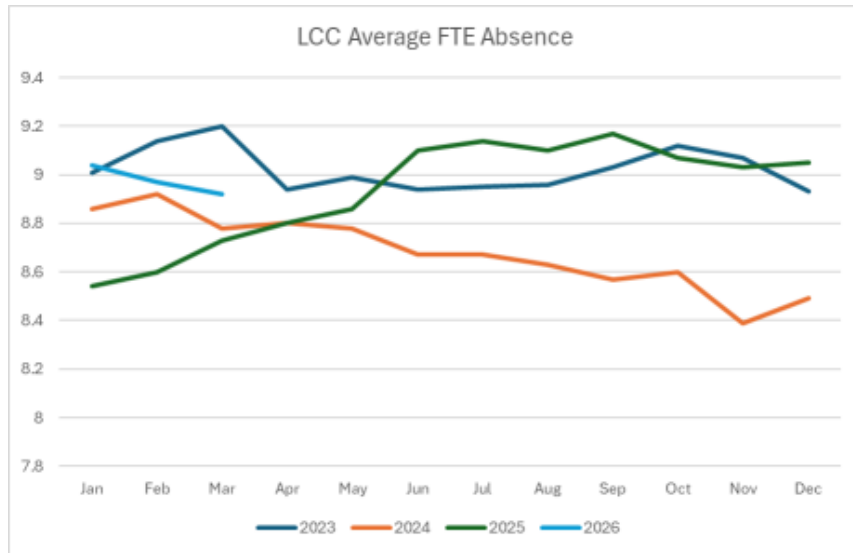
Agency staff

Directorate	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Total	
Adults and Communities	44,835	47,496	48,277	45,922	46,459	45,412	52,536	46,160	46,315	48,668	45,125	45,814	52,431	62,175	66,414	64,479	48,785	66,415	66,033	50,922	
Chief Executives	12,105	12,137	11,986	8,043	8,234	8,405	10,548	7,568	11,305	10,746	10,187	9,652	11,378	10,191	13,370	12,853	11,199	12,701	15,896	11,805	
Children & Family Services	87,026	91,532	96,838	94,907	86,813	110,132	115,827	89,064	89,583	100,356	98,644	92,661	82,224	81,098	87,777	89,428	69,901	88,975	92,238	93,767	
Children and Family Services																			2,384	92	
Corporate Resources	24,598	27,334	29,853	34,544	20,317	31,550	33,029	26,607	26,244	25,907	27,077	28,376	35,274	36,848	35,267	38,061	27,114	36,664	38,426	30,277	
Environment & Transport	56,546	58,413	65,598	54,654	44,466	55,757	59,711	60,476	66,686	72,171	70,457	73,725	79,248	73,064	74,005	71,004	53,654	70,586	69,415	63,171	
Lead for Sustainability, Fundraising & Operations																				264	10
Leicestershire County Council	1,252	485								358	430									736	
Waste Contracts & Compliance													836	1,337	1,393	1,393	836	1,393	1,709	363	
Total	226,362	237,398	252,551	238,069	196,289	251,255	271,651	229,875	240,133	258,207	251,922	250,228	261,391	264,713	278,225	277,218	211,488	276,734	286,365	251,144	



- The rolling weekly average spend for March is £286,365, which is £14,714 higher than the March 2025 spend of £271,651.
- In March 2026, headcount increased by 11 compared with the same month last year, alongside an additional 626 working hours.
- As a result, March 2026 spend is trending above the annual rolling weekly average of £251,144

2025/26 LCC Absence



LCC Average FTE Absence by Month	2023	2024	2025	2026
Jan	9.01	8.86	8.54	9.04
Feb	9.14	8.92	8.6	8.97
Mar	9.2	8.78	8.73	8.92
Apr	8.94	8.8	8.8	Intentionally blank
May	8.99	8.78	8.86	Intentionally blank
Jun	8.94	8.67	9.1	Intentionally blank
Jul	8.95	8.67	9.14	Intentionally blank
Aug	8.96	8.63	9.1	Intentionally blank
Sep	9.03	8.57	9.17	Intentionally blank
Oct	9.12	8.6	9.07	Intentionally blank
Nov	9.07	8.39	9.03	Intentionally blank
Dec	8.93	8.49	9.05	Intentionally blank

The public sector usually report absence by calculating the average number of Full-Time Equivalent (FTE) days lost to sickness per employee over a given timeframe. At the end of March 2026, the average FTE absence was **8.92 days**.

The private sector report their absence by a percentage of days lost to absence:

$$\text{Absence Rate (\%)} = \left(\frac{\text{Total Days Lost Due to Absence}}{\text{Total Available Workdays}} \right) \times 100$$

The absence rate (%) for LCC at the end of March was **3.5%**

Overall Absence Trend:

The average number of FTE absence days per employee had gradually decreased from 2023 to 2024. In 2025 there was an increase from June until September, but this has now started to decrease once again.

Seasonal Patterns: Absence rates are lowest in spring (April/May) and rise during the summer and autumn months (June to October), peaking in September and October each year

Year-on-Year Comparison:

2023: Absence rates start high and remain fairly stable.

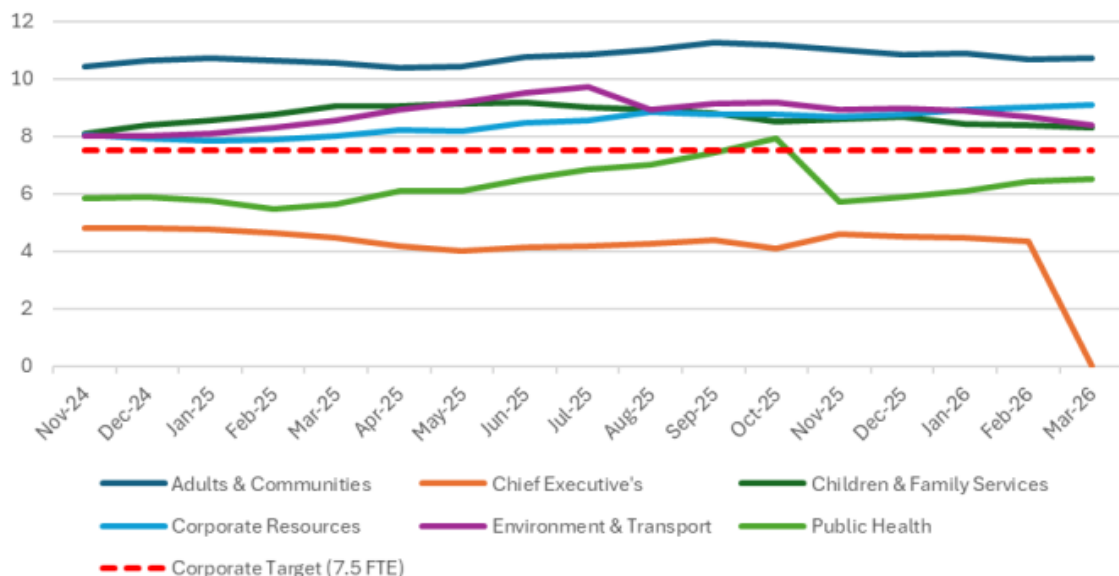
2024: Slight improvement, with lower absence rates throughout most months.

2025: Absence rates begin lower but increase sharply in the summer and autumn, then starting to decrease throughout winter.

2026: Decrease continues through the winter period.

2025/26 Departmental Absence

LCC Departmental Average FTE Absence



LCC Average FTE Absence by Month	Adults & Communities	Chief Executive's	Children & Family Services	Corporate Resources	Environment & Transport	Public Health
Nov-24	10.42	4.8	8.1	8.06	8.01	5.85
Dec-24	10.62	4.8	8.39	7.91	7.99	5.87
Jan-25	10.71	4.77	8.57	7.83	8.08	5.75
Feb-25	10.63	4.63	8.74	7.9	8.28	5.49
Mar-25	10.55	4.48	9.03	8.01	8.55	5.64
Apr-25	10.39	4.16	9.06	8.2	8.91	6.1
May-25	10.44	4.02	9.13	8.16	9.18	6.08
Jun-25	10.74	4.15	9.17	8.46	9.52	6.5
Jul-25	10.83	4.17	9	8.54	9.73	6.85
Aug-25	11.02	4.25	8.91	8.83	8.94	7.01
Sep-25	11.25	4.4	8.81	8.76	9.15	7.43
Oct-25	11.19	4.11	8.51	8.75	9.16	7.92
Nov-25	11.02	4.6	8.59	8.66	8.94	5.72
Dec-25	10.85	4.5	8.68	8.74	8.96	5.9
Jan-26	10.9	4.47	8.44	8.92	8.9	6.1
Feb-26	10.66	4.33	8.38	9.02	8.69	6.43
Mar-26	10.7	0	8.29	9.09	8.38	6.51
Mar-26 % Sickness Absence	4.21%	0.00%	3.26%	3.58%	3.30%	2.56%

Departmental Absence Analysis – Key Insights

Adults & Communities consistently records the highest average FTE absence, rising from 10.42 in Nov-24 to 11.02 in Nov-25, with a peak sickness absence rate of 11.25% in September 2025. However, Mar-26 has seen absence rates returning closer to 2024 rates.

Chief Executive's department maintained the lowest absence rates throughout the majority of the year. This department transferred into others and therefore there is no Mar-26 figure.

Children & Family Services, Corporate Resources, and Environment & Transport show absence rates, generally between 8 and 9 FTE days, with slight increases over the year. Their March sickness absence rates range from 3.58% to 3.26%.

Public Health shows a notable upward trend, reaching 7.92 FTE days in Oct-25 but this reduced to 6.51 in Mar-26, with 2.56%

All departments except Public Health exceeded the council's target absence rate (7.5 FTE) in Mar-26.

Seasonal increases are evident across most departments, with higher absence rates observed in the summer and autumn months (Jun–Oct).

Absence Reasons

% of FTE days lost by absence reasons	21/22	22/23	23/24	24/25	25/26
Stress/depression mental health	25.40%	26.80%	31.40%	25.78%	28.29%
Other musculo-skeletal	17.90%	12.40%	13.20%	12.77%	12.44%
Combined covid-19 & cough cold flu	18.20%	17.30%	11.50%	11.83%	11.33%
Gastro-stomach, digestion	6.30%	6.10%	6.20%	8.09%	7.76%
Chest & respiratory	6.20%	6.00%	4.60%	4.98%	3.95%
Back & neck	11.10%	3.80%	4.40%	4.39%	3.94%
Neurological	4.30%	4.40%	4.30%	4.43%	3.76%
Cancer	4.50%	4.30%	4.70%	3.52%	4.53%
Eye, ear, nose & mouth/dental & throat	3.00%	2.80%	3.40%	3.01%	4.32%
Not disclosed	4.40%	5.80%	3.70%	6.63%	4.36%

Mental Health remains the leading cause:

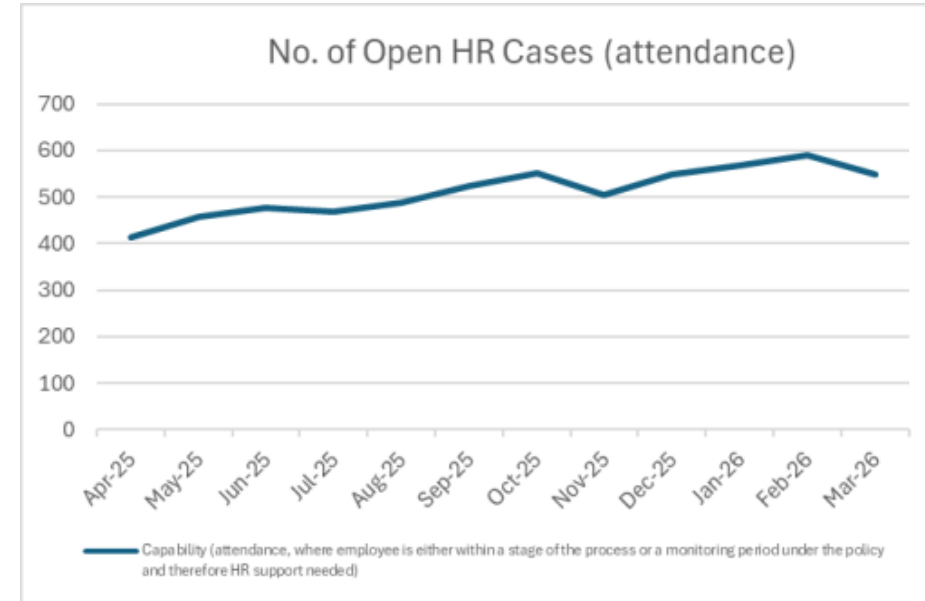
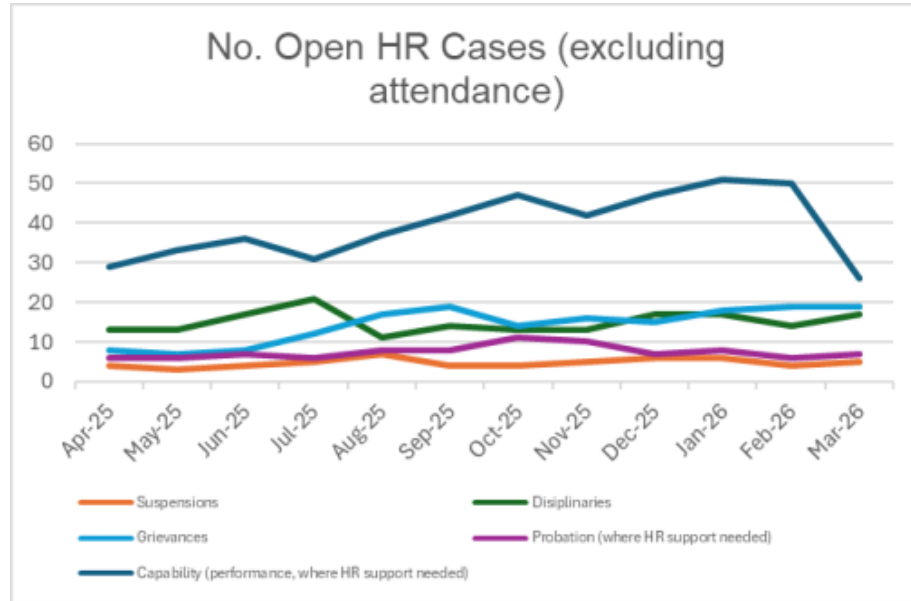
Stress/depression, mental health continues to be the leading cause of absence, rising from 25.4% in 21/22 to 31.4% in 23/24 but reducing to 28.29% in 25/26.

Rising Eye, Ear, Nose & Mouth/Dental & Throat:

This is the only absence reason that has sustained a rise between 2023 and 2026, although this is only 0.9%

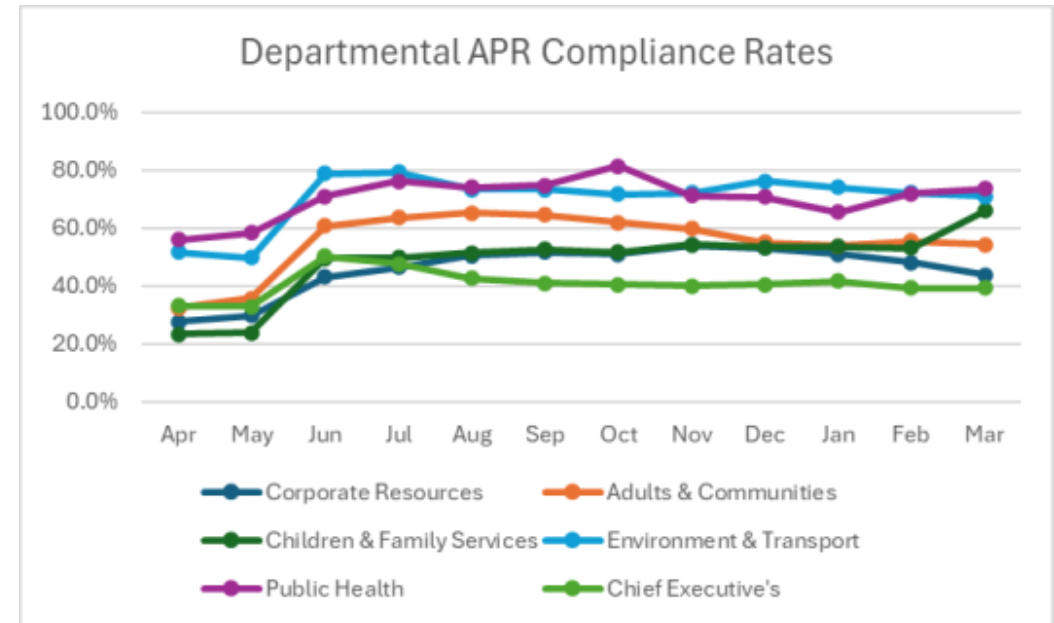
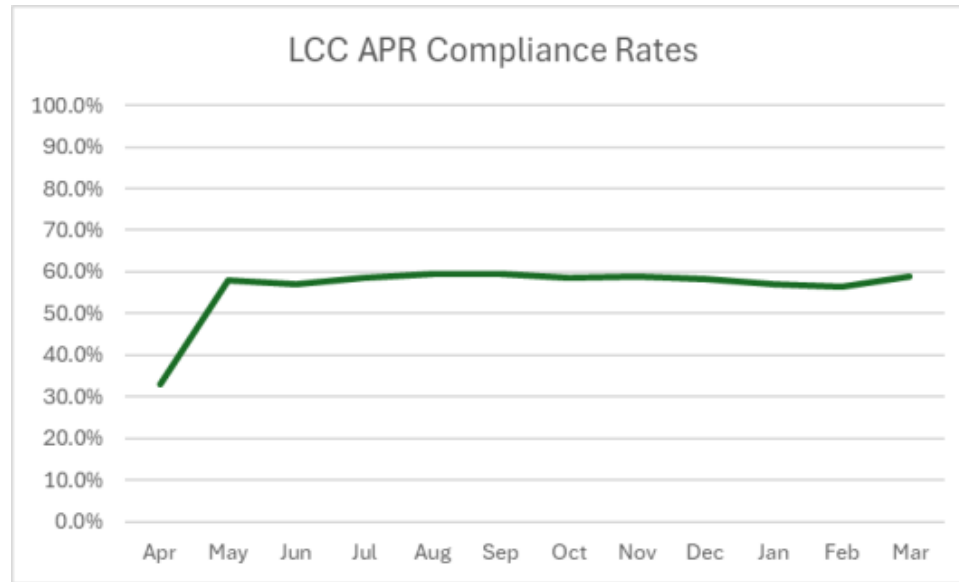
The data does support the continued targeted wellbeing and health interventions around mental health.

2025/26 LCC HR Open cases



- Absence management cases have risen, and fallen, in line with the attendance rate.
- The number of grievances have risen steadily throughout the year.
- The number of capability relating to performance reduced dramatically in March.
- Note - low case numbers.

2025/26 LCC and Department APR Compliance rates



Annual Performance Reviews (APR) should be completed once a year. A higher compliance rate shows that most employees are receiving regular feedback, which can help improve their performance and development. Conversely, a lower compliance rate might suggest that many employees are missing out on valuable feedback, potentially impacting their growth and the overall effectiveness of the organisation.

We have identified that APR's are being conducted; however, there completion is not consistently being recorded on our central recording system. To address this issue, HR is working on a solution to simplify the recording and reporting process. This includes implementing automated reminders to ensure that all APRs are promptly and accurately recorded in the system. This initiative aims to enhance compliance and provide a more streamlined and efficient way to manage performance reviews.

Q4 Performance

Adults and Communities - 54.4%
 Children and Family Services - 65.9%
 Corporate Resources - 43.9%
 Chief Executive's – 39.3%
 Environment and Transport - 70.9%
 Public Health - 73.6%.

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