

Report to: **Personnel Committee**



Date of Meeting 27th January 2022

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

People Data Report

Report summary:

This report provides key data on the workforce, to support policy decision making and an overview of workforce matters.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Committee endorses the content of the report.

Reason for recommendation:

To support policy decision making and an overview of workforce matters.

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Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

Equalities impact Low Impact

Climate change Low Impact

Risk: Low Risk;

Links to background information [211130 People Data Proposals Report for Personnel Ctte FINAL.pdf \(eastdevon.gov.uk\)](#)

Link to [Council Plan](#)

Priorities (check which apply)

- Better homes and communities for all
 - A greener East Devon
 - A resilient economy
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Report in full

1. This is the first regular report to be provided to Committee following agreement to the people data proposals on 30th November 2021. The report aims to inform policy decisions and to provide an overview on workforce matters.
2. The report is at Appendix 1 and reflects the data available from the HR system up to 31st December 2021, unless otherwise stated. Particular areas to note are as follows:
 - 2.1. **Headcount** - Headcount has slightly reduced to 502 (461.26 FTE) following a small increase since August 2021 but staffing numbers still remain within the budgeted amount of 475.50 FTE. There has been a small increase in staffing numbers compared to the 2020/21 financial year (as at 31st March 2021 the headcount was 487 and FTE was 448.30).
 - 2.2. **Vacancies and Recruitment** - There has been a slight decrease in vacancies across the Council (from 27 in November 2021 to 23 on 1st January 2022). The time taken to fill vacancies has slightly increased from 93.55 to 100.62 days, mainly due to the Christmas period. High level benchmarking data suggests that c100 days to fill a vacancy is common.
 - 2.3. **Market Supplements** - The number of market supplements has slightly reduced due to postholders leaving the Council, but they remain high compared to previous years – an issue being addressed through the Reward Review.
 - 2.4. **Agency Workers** - The number of agency workers being engaged across the Council has reduced from 34 in November to 22 at the end of December. This may also be linked to the Christmas period but further information is unknown as this is managed locally by service areas.
 - 2.5. **Turnover** - Turnover remains at around 1% per month and cumulative turnover since April 2021 suggests that the Council's projected turnover rate at the end of the financial year will be 10.08% for voluntary turnover (compared to 6.97% for 2020/21) and 1.85% non-voluntary turnover (compared to 3.07% for 2020/21). It is difficult to get relevant and up to date benchmarking data to compare this against, particularly in the current economic climate, as the last published local government turnover data is from 2017/18.
 - 2.6. **Sickness Absence** - The number of working days lost per FTE overall within the Council due to sickness absence has decreased since November 2021, from 1.30

FTE days lost to 0.82 FTE days lost but is currently slightly higher than the average per month in 2020 (0.79 days). The top three reasons for absence, whether it be short, medium or longer term, remain fairly consistent month to month and continue to be managed in accordance with the Council's Sickness Absence Policy. Covid-related sickness absence has increased since September, with 14.5 working days lost in December, but this remains lower than the 44 days lost maximum so far this financial year in July 2021. We regularly monitor Covid-related absence, particularly in light of the Omicron variant, and ensure that all staff continue to comply with the Council's Covid-safe measures.

- 2.7. It should be noted that for the service level data, HR have identified that some changes need to be made to the HR system reporting structures to align with the current organisational reporting lines. Work to resolve this is on hold until decisions are made about when to commission the independent management structure review, which is scheduled for spring 2022.
- 2.8. In some of the areas there is limited historical data available (for example vacancies). However, as the reporting progresses it will be possible to provide this information.
- 2.9. Benchmarking data is not currently included in the report as it has been difficult to identify meaningful comparative data, bearing in mind the current context, such as the wider employment market. However, the HR team will continue to attempt to identify relevant information.

3. Members are asked to endorse the content of the report and use this to inform decision making.

Financial implications:

There are no direct financial implication arising from this report.

Legal implications:

There are no specific legal implications requiring comment.