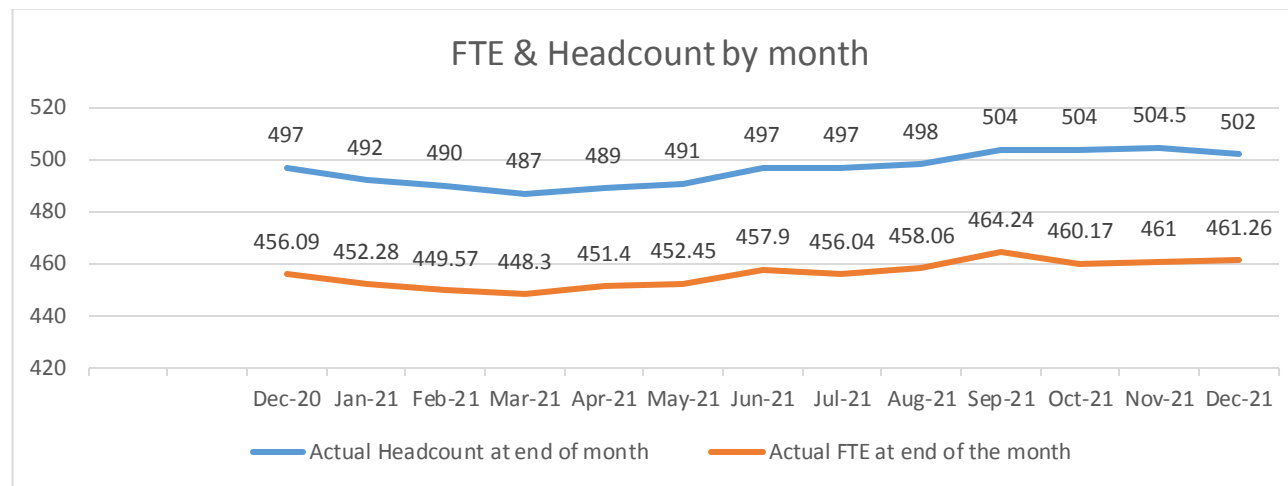


Appendix 1 - East Devon District Council People Data

Data as at: 31 December 2021



Headcount



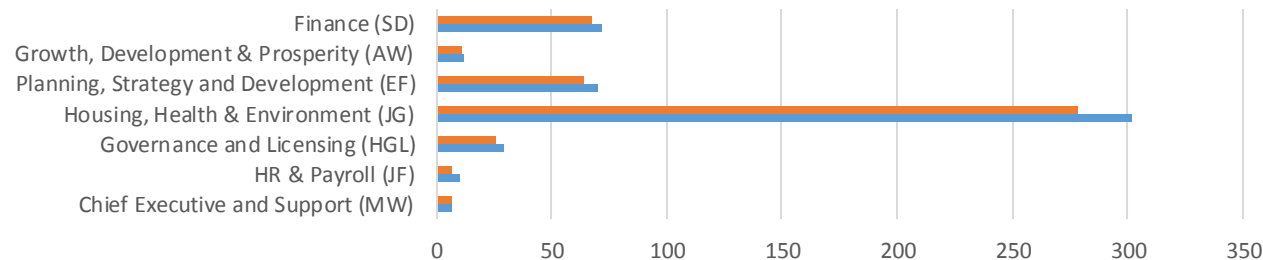
Actual Headcount:	502
Full Time Equivalent:	461.26
Budgeted FTE for 2020/21:	475.5

This data incorporates permanent, fixed term and apprentice employees. It excludes casuals, agency workers and contractors.

Headcount is the actual number of employees.

Full Time Equivalent (FTE) measures employees in a way that makes them comparable although they may work a different number of hours per week. The unit is obtained by comparing an employee's average number of hours worked to the average number of full time hours. A full-time person is therefore counted as 1 FTE, while a part-timer employed for 18.5 hours a week where full-time work consists of 37 hours, is counted as 0.5 FTE.

Headcount and FTE by Service Area

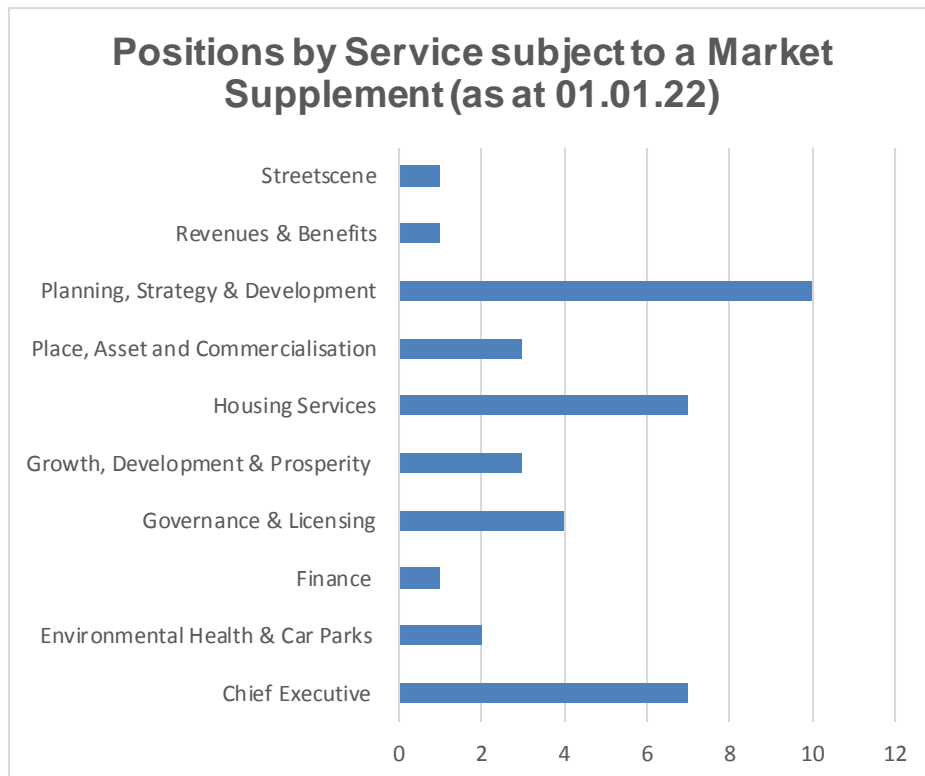
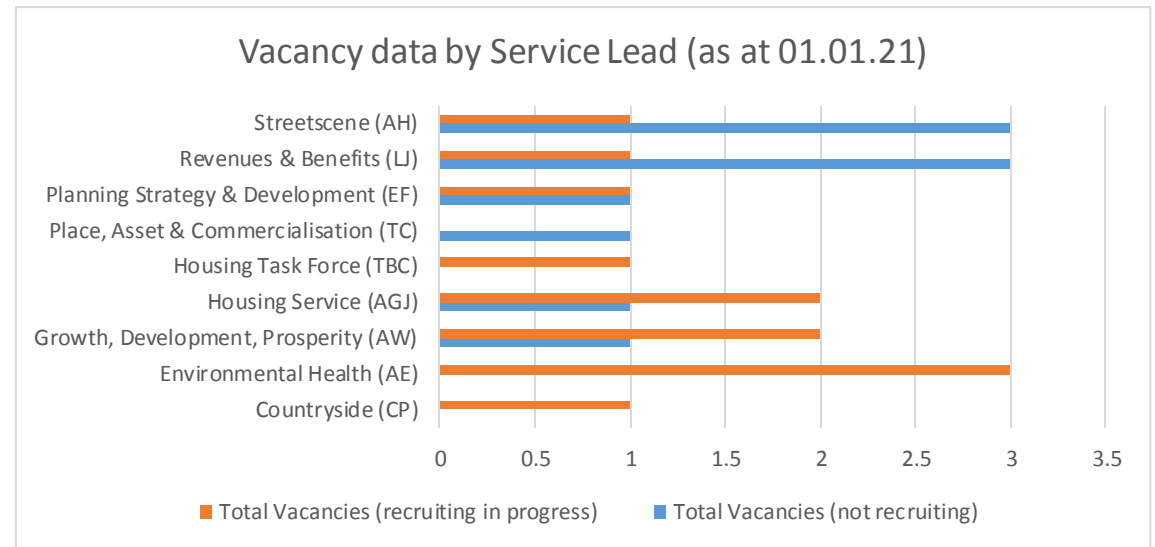


	Chief Executive and Support (MW)	HR & Payroll (JF)	Governance and Licensing (HGL)	Housing, Health & Environment (JG)	Planning, Strategy and Development (EF)	Growth, Development & Prosperity (AW)	Finance (SD)
FTE	6.75	7.1	25.79	278.51	63.74	11.6	67.34
Headcount	7	10	29	302	70	12	72

■ FTE ■ Headcount

Vacancies, Agency Workers, Market Supplements and Recruitment

	This month	Last reporting period
Total Vacancies for EDDC (Recruiting in Progress & Not Recruiting)	23	27
Total number of Market Supplements	39	41
Average length of time a Recruiting in Progress vacancy is vacant	100.62 days	93.55 days
Total Positions filled by Agency	22	34



Last Reporting Period – this was early November 2021, as reported to Personnel Committee on 30th November 2021.

NOT Recruiting Vacancies - Vacancies that are not currently part of the recruiting process, where a valid Authority to Recruit is in place or the position has been vacant for less than 1 month. This may be because they are on hold or recruitment is being prepared.

Recruiting in Progress - Vacancies being recruited to.

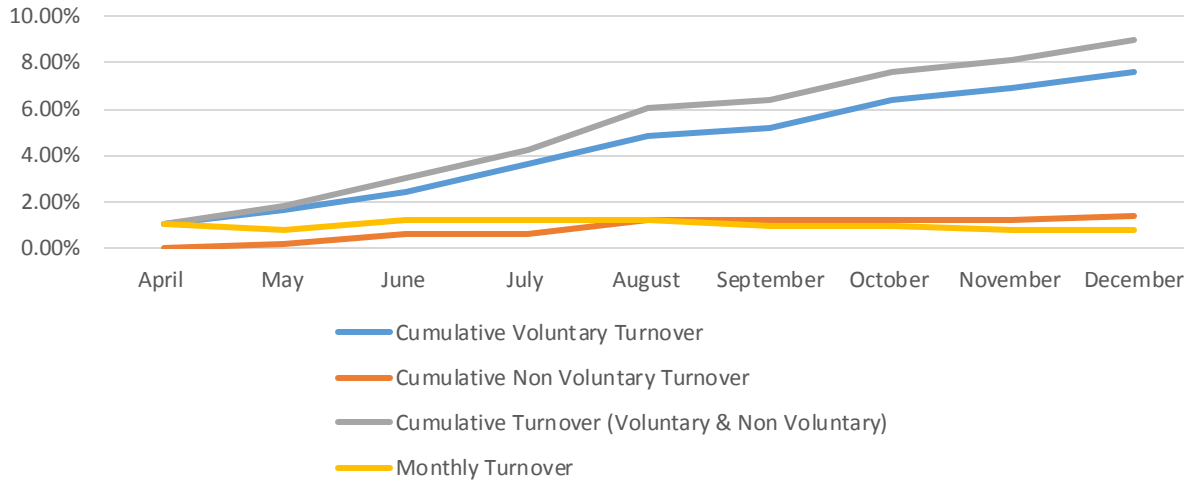
Average length of time a vacancy is vacant – this counts the number of calendar days a Recruiting in Progress Vacancy has been vacant. The count is from either when the post became vacant or when a new post was added to the HR system. It is only possible to calculate this figure for the Council as a whole due to HR system capabilities.

Agency - The number of posts that are currently filled by Agency Workers. The numbers by Service or costs are not held centrally in the HR system.

Market Supplement – An additional payment made in excess of the job evaluated grade because of recruitment issues linked to market pressures, as per the Market Supplement Policy. Based on the number of people rather than vacant positions that may attract a market supplement.

Turnover

Cumulative Employee Turnover % by Type
(April 21-December 21)



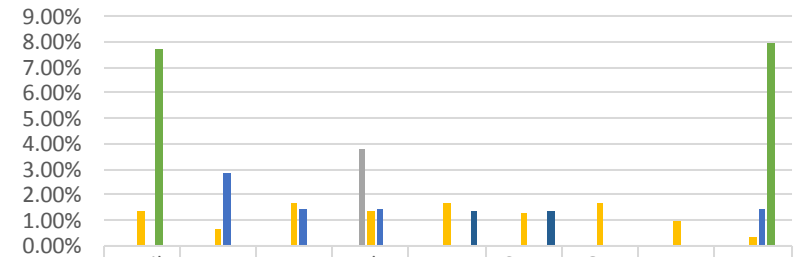
Employee turnover is measured by the percentage of leavers during a period and is shown as a cumulative month on month trend.

Voluntary turnover only includes resignations. As at 31 December Voluntary Turnover was 7.56% for the period April to December and is projected to be 10.08% at the end of year.

Non Voluntary Turnover includes dismissals, redundancy, end of fixed term contracts, and ill health retirement and is currently 1.39% and is projected to be 1.85% at the end of the year.

Actual Leavers By Service	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Chief Executives	0	0	0	0	0	0	0	0	1
HR & Payroll	0	0	0	0	0	0	0	0	0
Governance & Licensing	0	0	0	1	0	0	0	0	0
Housing, Health, Environment	4	2	6	3	5	4	5	3	1
Planning, Strategy & Development	0	1	1	1	0	0	0	1	1
Grow th, Development & Prosperity	1	0	0	0	0	0	0	0	1
Finance	0	0	0	0	1	1	0	0	0

Voluntary Turnover % by Service per month

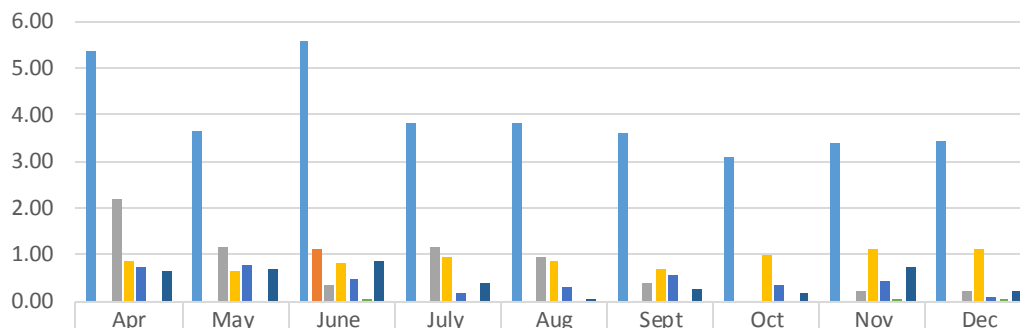


Chief Executive and Support	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HR & Payroll	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Governance and Licensing	0.00%	0.00%	0.00%	3.77%	0.00%	0.00%	0.00%	0.00%	0.00%
Housing, Health & Environment	1.40%	0.69%	1.70%	1.35%	1.68%	1.32%	1.65%	0.99%	0.33%
Planning, Strategy and Development	0.00%	2.84%	1.42%	1.42%	0.00%	0.00%	0.00%	0.00%	1.42%
Growth, Development & Prosperity	7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.00%
Finance	0.00%	0.00%	0.00%	0.00%	1.36%	1.38%	0.00%	0.00%	0.00%

Sickness Absence

Working days lost per FTE (Apr to Dec 21)	Working days lost per FTE (Apr to Dec 20)	Last Reporting Period (November)	This reporting period (December)
7.40 (0.82 days per month)	7.17 (0.79 days per month)	1.30 days	0.82 days

Working days lost per FTE by service area



Service Area	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Chief Executive and Support	5.39	3.65	5.57	3.83	3.83	3.60	3.11	3.41	3.46
HR & Payroll	0.00	0.00	1.13	0.00	0.00	0.00	0	0.00	0.00
Governance and Licensing	2.18	1.18	0.35	1.14	0.95	0.37	0.00	0.23	0.2
Housing, Health & Environment	0.86	0.66	0.81	0.96	0.85	0.70	0.99	1.14	1.12
Planning, Strategy and Development	0.72	0.77	0.46	0.19	0.29	0.56	0.33	0.43	0.09
Growth, Development & Prosperity	0	0	0.02	0	0	0	0	0.06	0.01
Finance	0.65	0.67	0.85	0.39	0.03	0.27	0.19	0.75	0.23

Top 3 reasons for absence

Short term (<8 days)

1. Cold/Flu
2. Phased return
3. Stomach, Kidney, Liver, Digestion

Medium term (>8 days, <2 months)

1. Personal stress, anxiety, fatigue
2. Neurological, Headache, Migraine
3. Hospital treatment/operation

Long term (>2 months)

1. Personal stress, anxiety, fatigue
2. Other muscular skeletal problems
3. Stress, anxiety, fatigue (Work related)

Last Reporting Period – this was early November 2021, as reported to Personnel Committee on 30th November 2021.

Phased return is an approach used to rehabilitate and re-integrate an employee who has been absent for a significant period back into the workplace. This approach allows the employee to gradually return at a slower pace and is key to ensuring the likelihood of further absence is reduced as well as helping the employee to feel supported on their return to work. Phased returns are normally for a period of 2 -4 weeks.

FTE days lost due to Covid -19 (April 21 - December 21)

