

Report to: **Personnel Committee**



Date of Meeting 19th May 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

If choosing High or Medium level outline the equality considerations here, which should include any particular adverse impact on people with protected characteristics and actions to mitigate these. Link to an equalities impact assessment form using the [equalities form template](#).

Climate change Low Impact

Risk: Choose a risk level; Click here to enter text on risk considerations relating to your report.

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 second 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 March 2022, unless otherwise stated. Particular areas to note are as follows:
 - 2.1. **Headcount** - Headcount has slightly increased from the last report in January 2022 (data as at 31st December 2021) from 502 (461.26 FTE) to 505 (463.26 FTE) and staffing numbers remain within the budgeted amount of 475.50 FTE. As reported previously 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 significant increase in vacancies across the Council, from 23 at 31st December 2021 to 47 at 31st March 2022. This includes the growth of new posts linked to budget agreements. As vacancies have not been reported on previously it is difficult to assess whether this is an ongoing increase and whether the lower figure quoted in January 2022 was linked to the Christmas period. The time taken to fill vacancies has slightly decreased to 99.4 days and is still in line with high level benchmarking data which suggests that c100 days to fill a vacancy is common.
 - 2.3. **Market Supplements** - The number of market supplements has slightly increased (from 39 to 40) and they remain high compared to previous years (there were 27 just before the pandemic, at March 2020) – an issue being addressed through the Reward Review.
 - 2.4. **Agency Workers** - The number of agency workers being engaged across the Council has not changed and remains at 22. The details regarding the nature of the work being undertaken by agency workers is held and managed locally by service areas.

- 2.5. **Turnover** – Monthly turnover remains stable at just under 1% per month. Cumulative voluntary turnover for the 2021/22 financial year is 9.91%, higher than 2020/21 (6.97%). Non-voluntary cumulative turnover is also higher than previous years at 1.98% (in 2020/21 it was 1.85%). It is difficult to get relevant and up to date local government benchmarking data to compare this against, as the last published local government turnover data is from 2017/18, but general voluntary turnover rates for all sectors is around 9.5% (Cendex workforce benchmarking service).
- 2.6. **Sickness Absence** - The number of working days lost per FTE overall within the Council due to sickness absence has decreased from 0.82 FTE days lost in December 2021 to 0.76 FTE days lost in March 2022 and is currently slightly lower than the average per month for 2021/22 (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, although for medium term absence, Other Muscular-skeletal Causes has now overtaken Headaches, Migraine and Neurological issues in the top three reasons for medium absence, which appears to be due to the medium term absence of 2 employees. Covid-related sickness absence increased after Christmas, with 61 working days lost in January 2022 compared to the previous highest level of 44 days lost in July 2021, but this appears to be abating now. We continue to operate some Covid-safe measures in our workplaces and regularly promote the Devon Director of Public Health's advice to staff.
- 2.7. 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 trend 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.