

People Data Annual Report 2021/2022

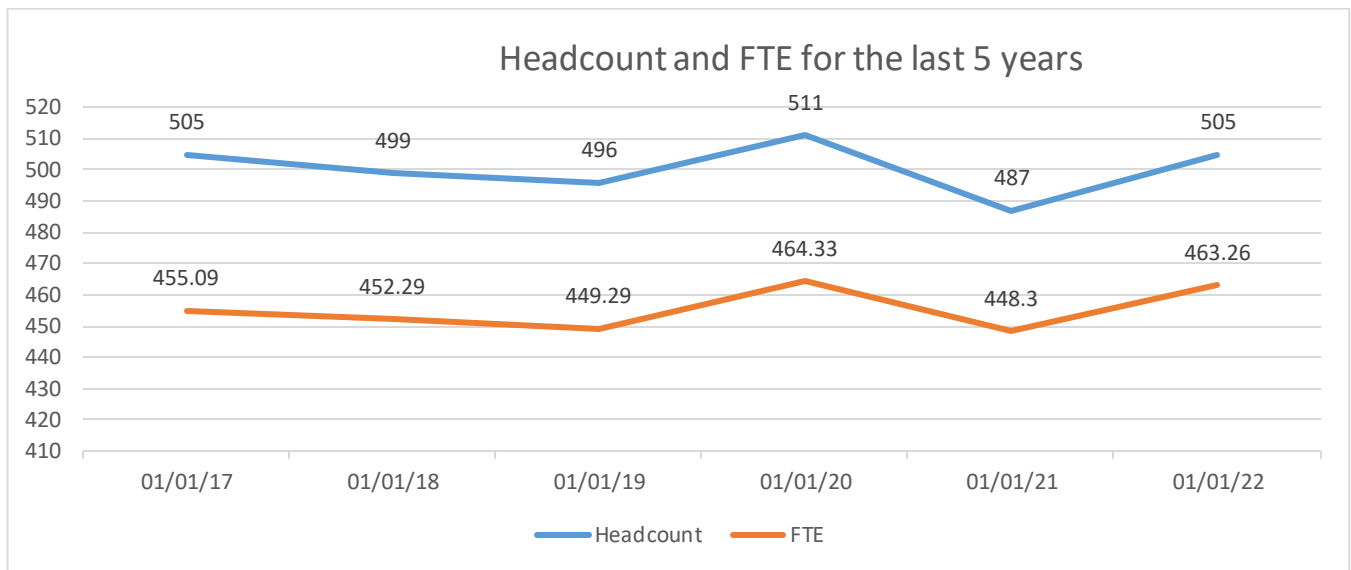
1 Introduction

This report has been produced annually for a number of years with the aim of providing important workforce management information and analysis to the Strategic Management Team and to Councillors. Personnel Committee agreed some revisions to the annual report on 30th November 2021, which are reflected in the information below.

2 Headcount and full time equivalent

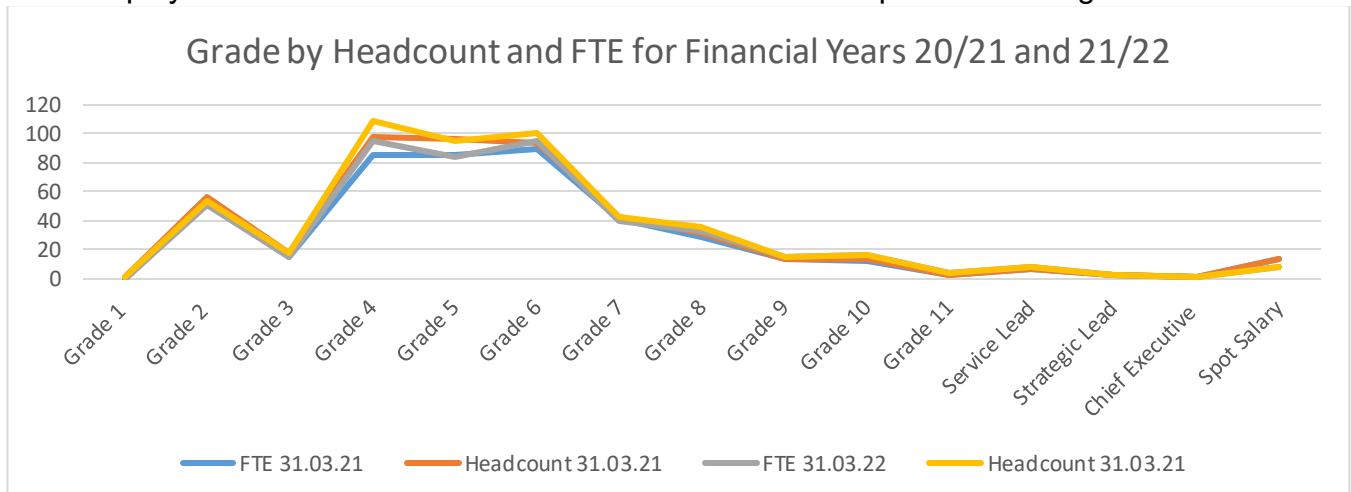
2.1. Headcount for this financial year compared to the previous 5 years

As at March 31st 2022 the headcount was 505 and the full time equivalent was 463.26.

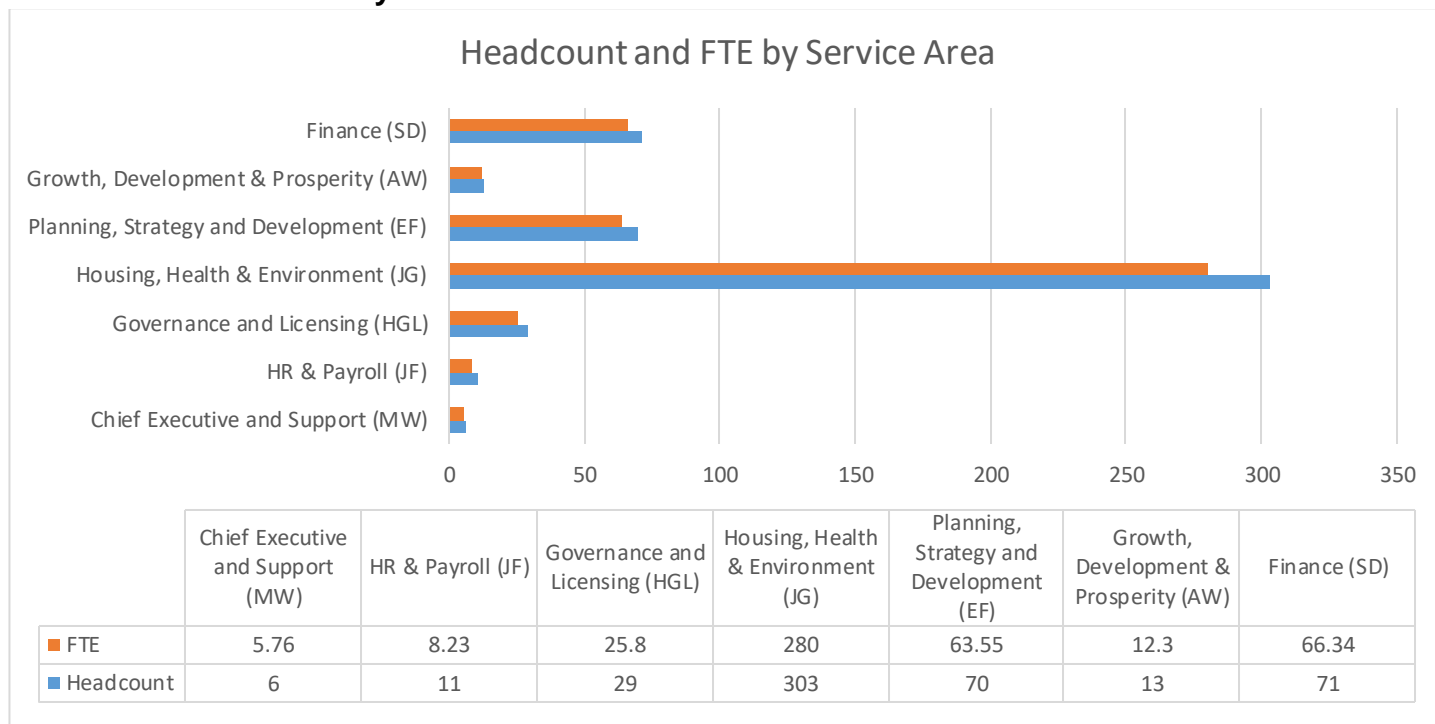


2.2. Actual Headcount and FTE by Grade for the year compared to previous year

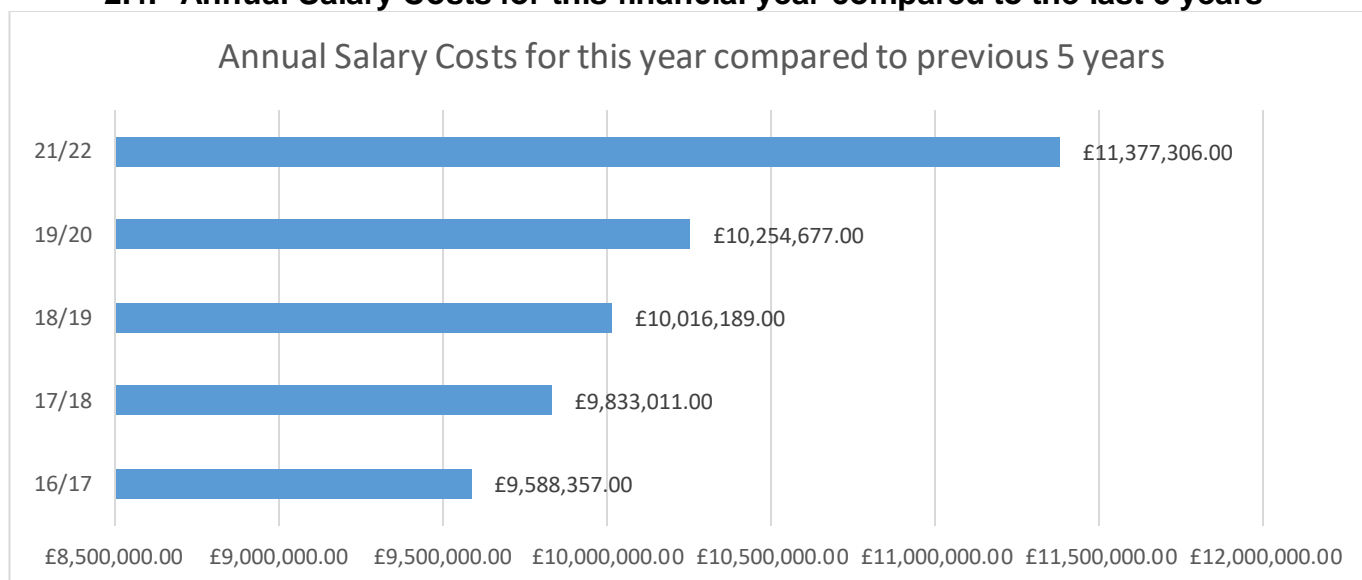
The graph below shows FTE and Headcount by grade as at 31 March 2022 and 31 March 2021. The data held includes those employees who occupy more than one post at different grades, of which there are currently 3. The data also includes ‘Spot Salary’ which is a salary agreed outside of the pay and grading structure, these are normally externally funded specialist posts or apprentices of which there are currently 8 employees compared to the previous year of 14 employees. 59.6% of East Devon’s total workforce are paid between grades 4-6.



2.3. Headcount by Service

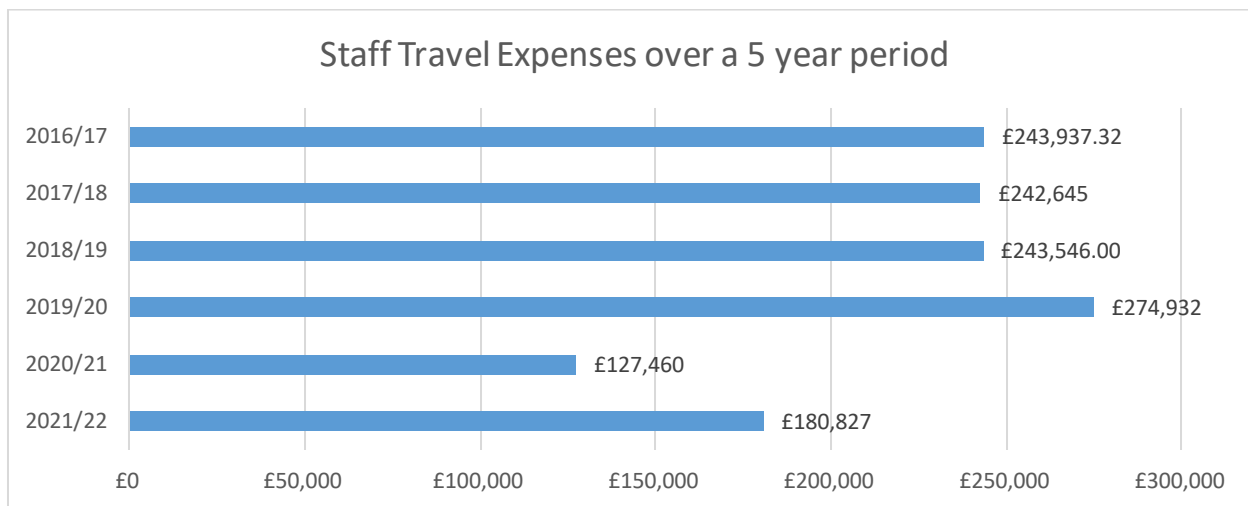


2.4. Annual Salary Costs for this financial year compared to the last 5 years



2.5. Staff Travel Costs for the last 5 years

Travel expenses includes business, relocation and training mileage. Relocation mileage has now ceased for all employees except for those employees who were based at Lymebourne, Sidmouth. The infographic below shows that compared to the previous years there has been a significant reduction for travel expenses claimed by employees. This reduction is a direct result of the limiting of visits and meetings during the pandemic and the Government's 'stay at home' message, particularly for 2020/21. Whilst there has been a circa £53k increase in 2021/22 compared to 2020/21, travel costs are still £94k below the highest level of 2019/20.



3 Vacancies, Agency Workers and Recruitment

3.1 Recruitment activity and its impact

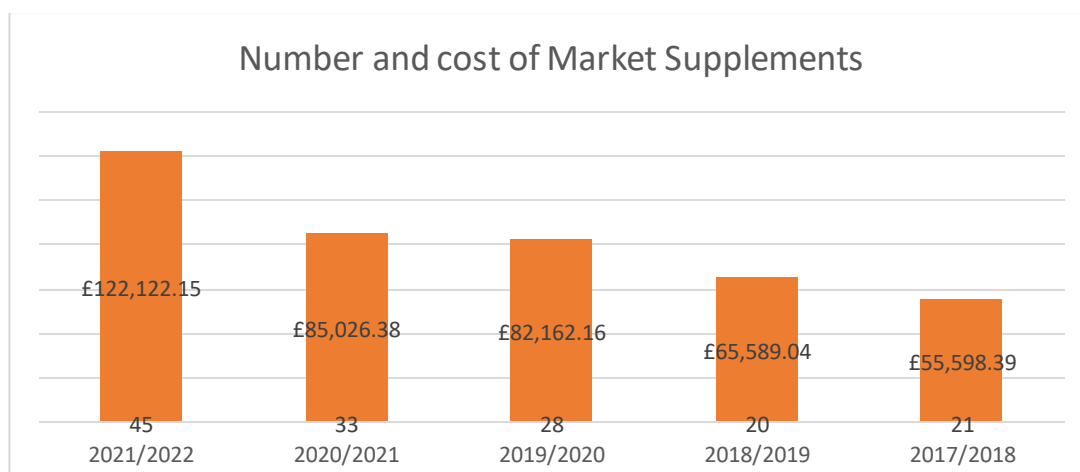
The costs of recruitment advertising for the last few years are shown in the table below and demonstrate the increase in recruitment activity, linked to the current recruitment and retention challenges. We recruited 82 new starters in 2021/22 and therefore the cost per head of recruitment advertising was £833, compared to the previous year of 34 new starters which was an average cost of £834 per head.

Recruitment Advertising Spend	2021/22	2020/21	2019/20
	£68,349	£30,105	£32,917

Vacancy and agency worker data is now being reported to Personnel Committee on a regular basis and next year's annual report will provide the first year of detail. HR are also developing other recruitment-related data, such as the number of applications, which will also be reported on.

3.2 Market supplements

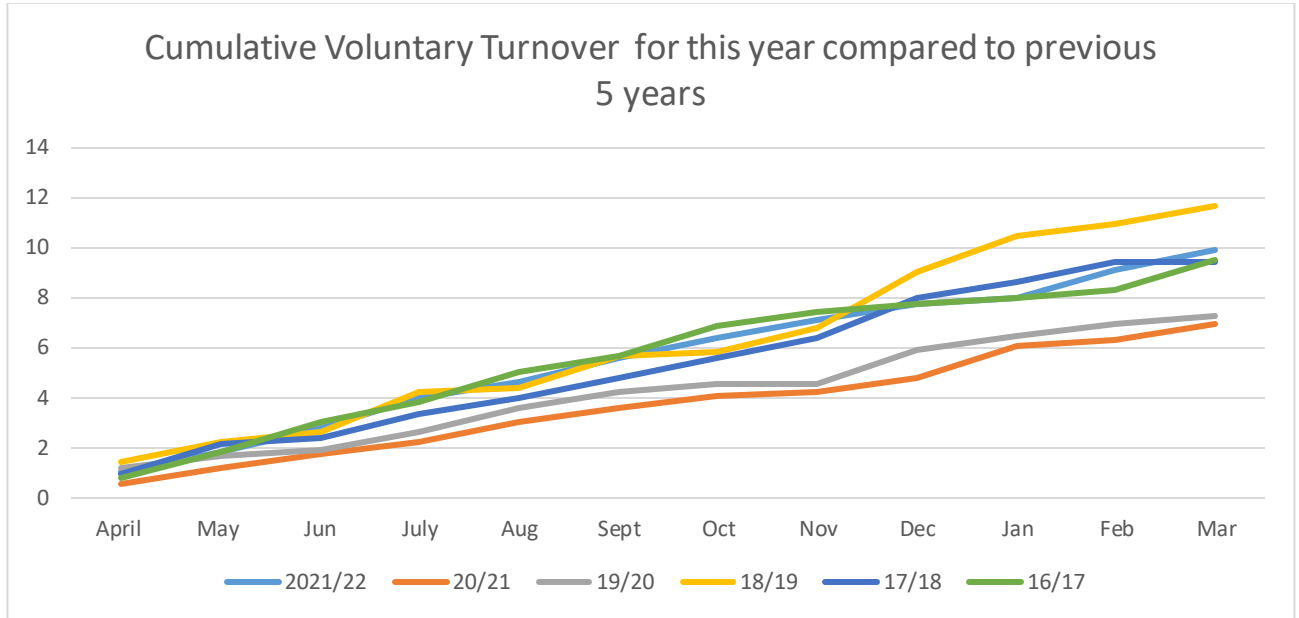
Market Supplements are an additional temporary payment to the basic salary of an employee where market pressures would otherwise prevent the Council from being able to recruit or retain staff with a particular skill. Market supplements are reviewed annually. The graph below illustrates that there has been a 114% year on year increase in the level of market supplements since 2018 from 21 to 45 at the end of March 2022. The current Reward Review aims to reduce the number of market supplements.



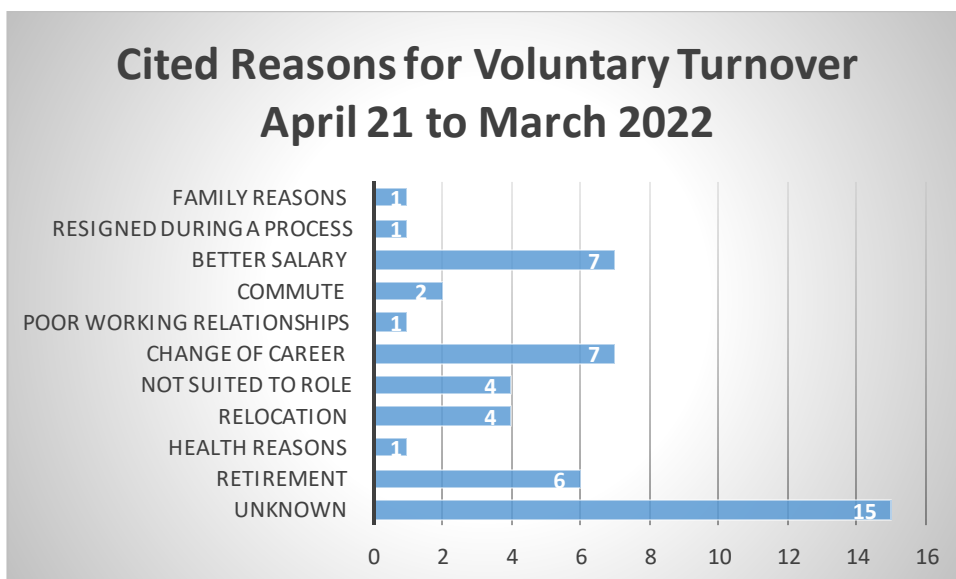
4 Turnover

4.1 Cumulative voluntary turnover

Voluntary Turnover includes resignations and retirements (there is no compulsory retirement age). The graph below shows cumulative voluntary turnover for the last five years. At the end of 2021/22 voluntary turnover was 9.91%, equating to 49 voluntary leavers across the year and was at the highest level since 2018/19, linked to the current recruitment and retention challenges being experienced.



Reasons for leaving are varied and it is not always possible to identify a specific reason, particularly as not all leavers return an exit questionnaire or specify detailed reasons within their resignation letter. However from the data we have collected and held over the last year, the most common reason for leaving is jointly “better salary” and “change of career”, closely followed by retirement, as shown below.

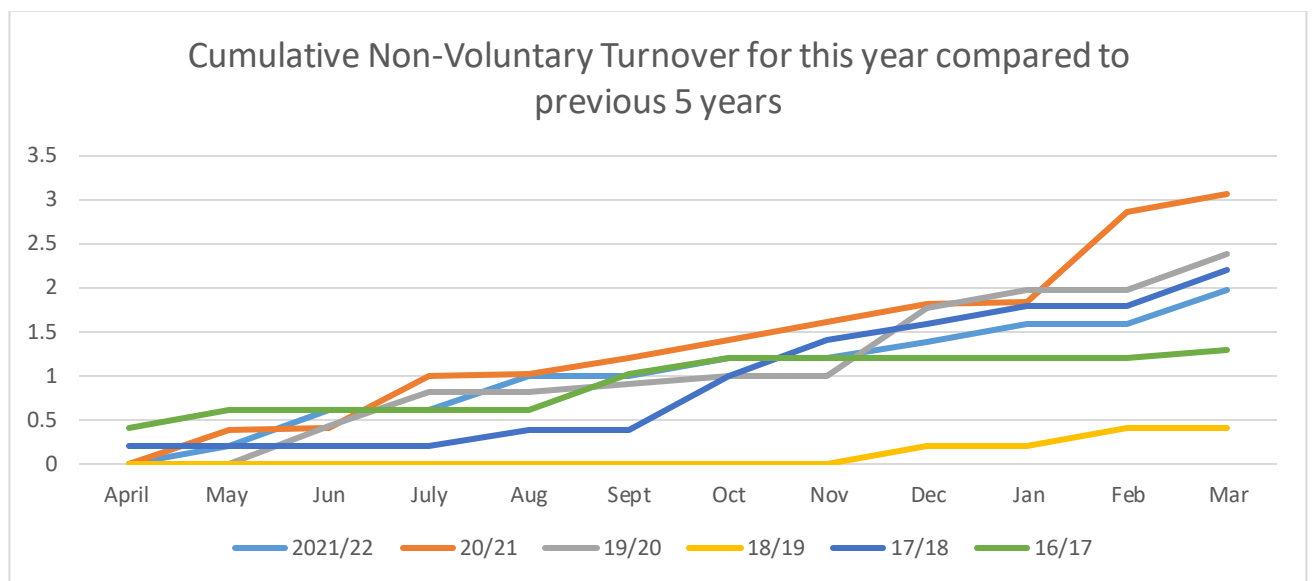


In 2021/22 16 employees left the Council within nine months of starting, with the reasons for leaving including:

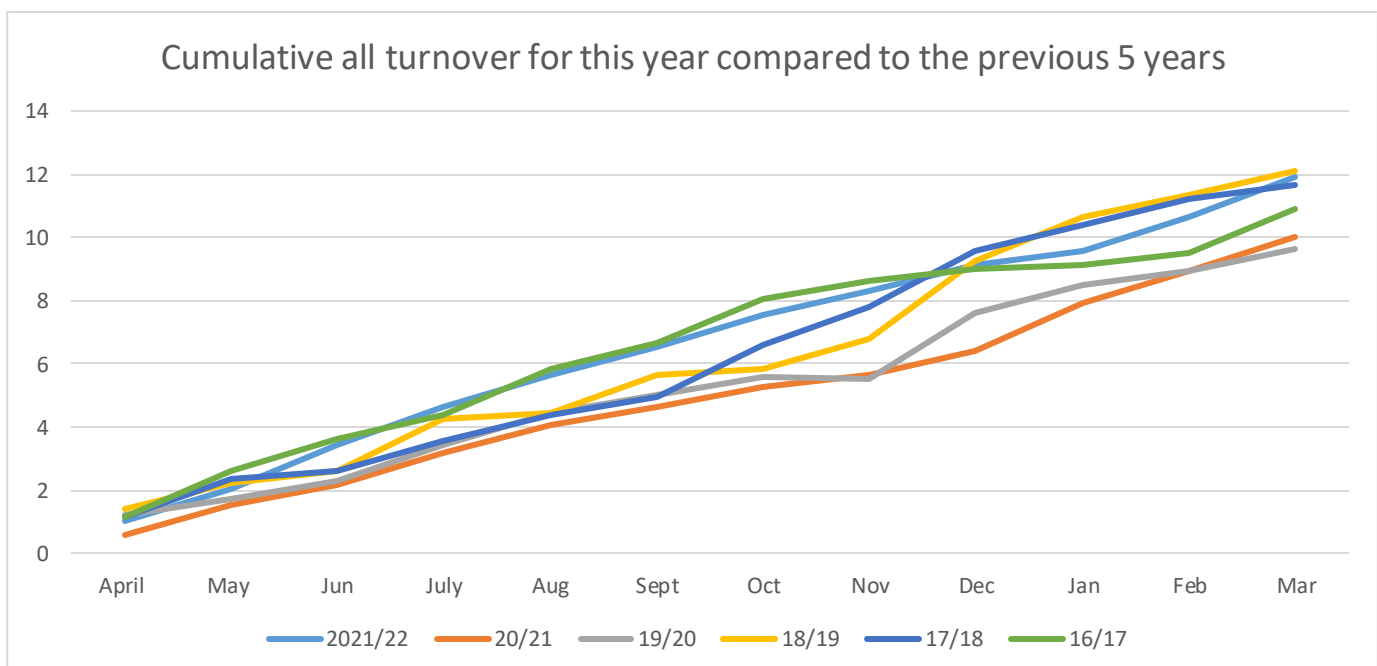
- Approached by former employer with a higher salary
- Commute too far/offered job closer to home
- Employee not suited to the role
- Change of career
- Not Suited to the role
- Health reasons
- Resignation during a formal process

4.2 Cumulative non-voluntary turnover

Non-voluntary turnover includes dismissals, redundancy and end of fixed term contracts. At the end of 2021/22 cumulative non-voluntary turnover was 1.98% (9 dismissals) and is lower than some of the previous years, particularly 2020/21 (14 dismissals)



4.3 Combined cumulative voluntary and non-voluntary turnover



Looking at all turnover data (voluntary and non-voluntary), the 2021/22 cumulative turnover rate (11.89%) is the second highest over the last five years, with only 2018/19 being higher at 12.1%.

The table below from Local Government Inform shows benchmark data for all (voluntary and non-voluntary) turnover. East Devon District Council's cumulative voluntary and non-voluntary turnover is less than the average for all the years where benchmarking data has been reported.

Period	Labour turnover		
	%		
	Minimum for All local authority districts in South West	Mean for All local authority districts in South West	Maximum for All local authority districts in South West
2016/17	11	13	15
2017/18	9	15	22
2018/19	14	19	30
2019/20	no value	no value	no value
2020/21	7	11	19

Source:
Local Government Association

5 Learning and development and 'growing our own'

5.1 Learning and development activity

Learning and development activity	2021/22	2020/21
Number of learning and development events organised and delivered	31	61
Number of attendees	227	452
Overall spend (corporate training budget)	£34,514	£32,819

Learning and development topics include:

- Welcome (induction)
- Appraisal conversations for Performance Excellence Reviews (PERs)
- Assertiveness, self-confidence & communications
- Choosing your state and energy
- Dealing with difficult customers and negativity
- Developing a positive virtual workplace culture
- Identification verification and pre-employment checks
- Leading your team
- Management Academy
- Managing sickness absence
- Mental Health awareness
- Mental Health First Aid
- Monitoring performance and supporting well being
- Problem solving and decision making
- Project Management

The reduction in staff attending training during 2021/22 is attributed to the need for staff to prioritise work issues above learning and development, particularly in light of current capacity issues as a result of demand and recruitment and retention challenges.

The overall corporate spend on training and development for 2021/22 has increased slightly from last year due to new software to support the Welcome (induction) Module for new employees, Mental Health First Aider training and a

higher spend on online learning system licences due to increased number of new starters to the organisation.

Evaluation feedback on the learning and development offered continues to be generally positive. Further promotion of the Council's learning and development offer will take place in autumn 2022 following the completion of the Worksmart team discussions and Performance Excellence Reviews (PERs), with the aim of increasing participation. The Investors in People (IIP) reaccreditation process in early 2023 will also help us to raise the profile of workforce development.

5.2 Apprenticeship activity

Apprenticeships are nationally accredited qualifications available to new and existing employees, which are funded by the Council's apprenticeship Levy.

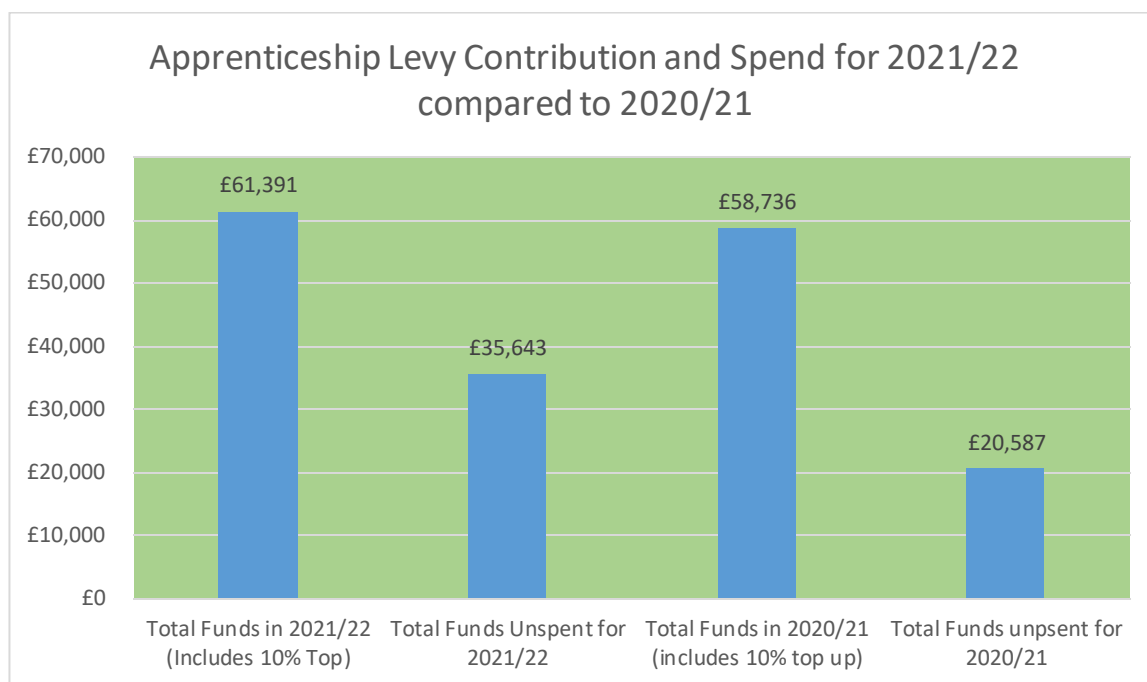
We have had no new recruit apprenticeship starts during 2021/22 and this was also the case in 2020/21, linked primarily to the pandemic. We have attempted to recruit 2 new business administration apprenticeships in Revenues and Benefits, albeit with little success during 2021/22, although we have now recruited 1 new apprentice to start in July 2022. Apprenticeship providers report that the pool of applicants for apprenticeships is significantly lower than in previous years and the reasons for this are attributable to school leavers preferring to remain in full time education due to the uncertainties in the employment market.

As at 31st March 2022, we have 5 existing employees continuing to undertake their apprenticeship qualification, although during the course of the year a further 5 were also enrolled on an apprenticeship programme and have now completed their studies and obtained their qualifications. This is a similar number of existing staff compared to the year before. The box below shows the apprenticeship qualifications being utilised.

Apprenticeship qualifications used include:

- Level 7 Chartered Town Planning (masters level)
- Level 7 Senior leader (masters level)
- Level 6 Environmental Health Practitioner (degree level)
- Level 3 Business Administrator

Employers with an annual pay bill of more than £3m automatically pay into an apprenticeship Levy at a rate of 0.5% of the total pay bill, which is then topped up by the Government through a 10% contribution. This can only be used by the employer to fund apprenticeship training. Levy funds have an expiration date of 24 months from the first month in which it is paid, and any monies not spent are reclaimed by HMRC. Payment from the levy fund is made to training providers on a monthly basis. The graph below shows the total Levy fund and the amount that expired and was reclaimed by HMRC.



The Government asks public sector bodies with 250 or more staff in England to work towards the target to employ at least 2.3% of their staff as new apprentice starts and to actively consider the use of apprenticeships in workforce planning decisions. The Council's data for the last two years is in the table below and shows that we are some way off achieving the target.

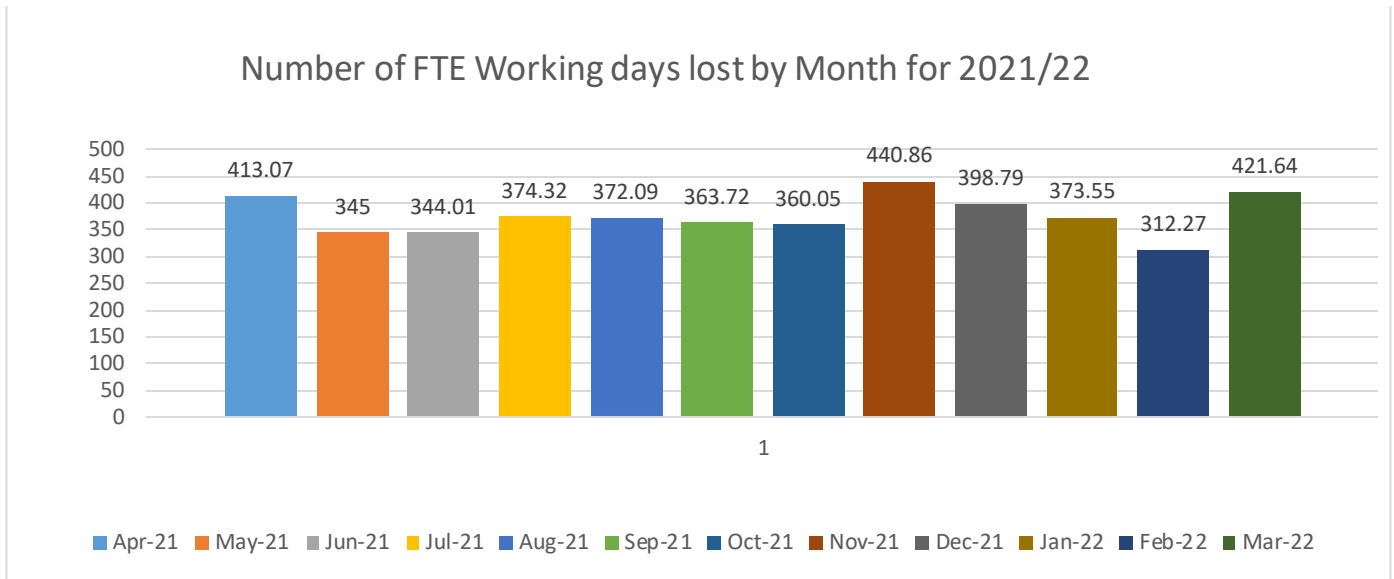
Public Sector Apprenticeship Target	2021/22	2020/21
Percentage of apprentice starts (new & existing staff who started an apprenticeship) between 1 st April and 31 st March as proportion of total headcount	0.59%	0.41%

The planned 'grow our own' work aims to utilise apprenticeships which will also maximise Levy spend and support the Council in working towards the Public Sector Apprenticeship Target.

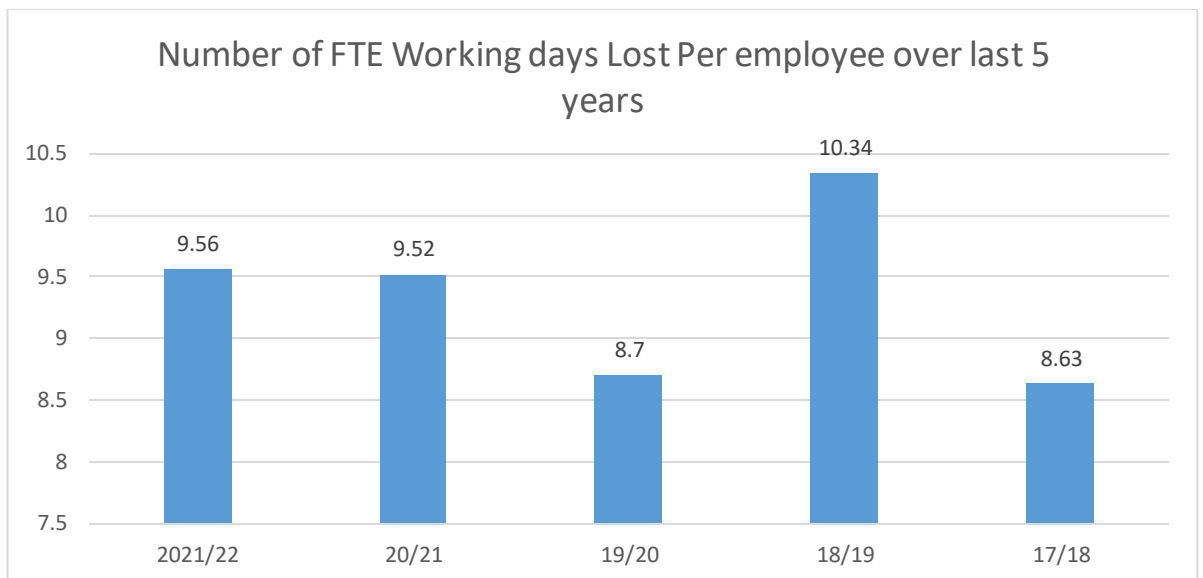
6 Sickness Absence & Wellbeing

6.1 FTE working days lost due to sickness absence

The graph below shows the total number of full time equivalent (FTE) working days lost per month for the 2021/22 financial year.



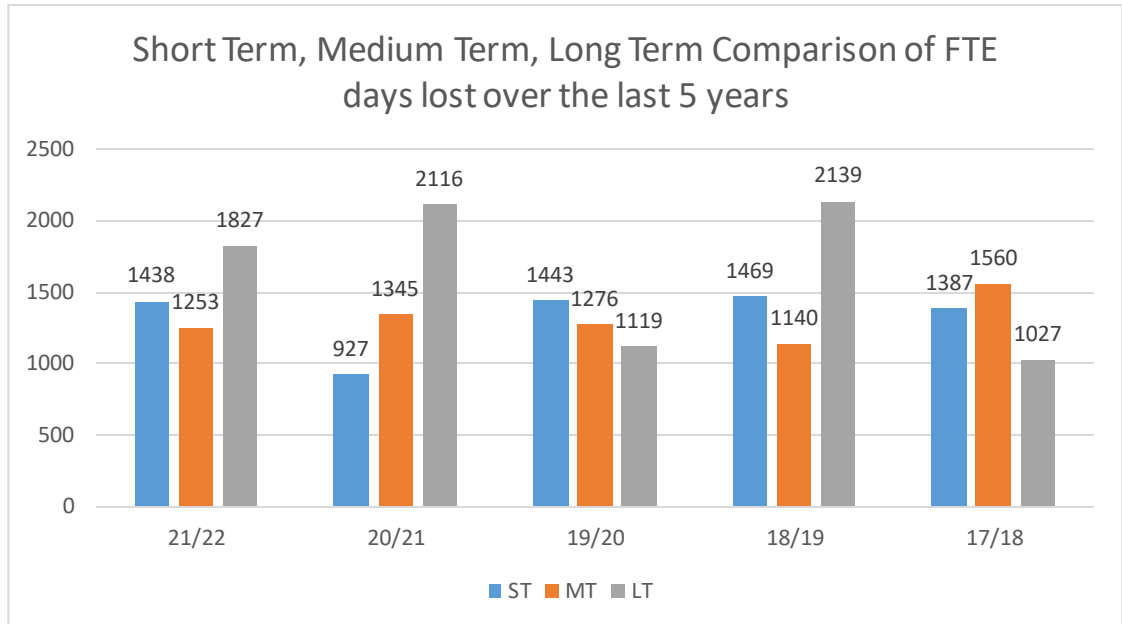
The following graph shows how working days lost for 2021/22 compares to previous years.



There is currently no up to date relevant benchmarking data available for district council's in Devon in relation to sickness absence.

6.2 Reasons for sickness absence

Short-term absence (8 days or less) accounted for 31.83% of all absences in 2021/22, medium term (9 days – 2 months) was 27.73% and long term absence (more than 2 months) was 40.44%. Comparisons between short, medium and long term sickness absence over the last five years is shown in the graph below.



Short-term absence has increased by 55.12% compared to last year and has returned to similar levels previously reported prior to the pandemic. Last year was an exceptional year in relation to short-term absence levels and was the lowest level reported, presumed to be related to factors such as social distancing, shielding and increased home working, which was designed to lessen the spread of Covid-19, but also helped reduce absences for minor illnesses, which would typically feature in short term absence reasons. Cold and flu remains the main reason for short term absence, with Covid-19 being the second highest in 2021/22 and analysis showing that incidences of Covid-19 peaked in March 2022 with 17 employees reporting this reason for absence. Phased return, which is used to assist employees to return to the work place after a prolonged period of absence, was the third most common reason for short-term absence, compared to last year where it was the most common.

The most common reasons for short-term absence over the last five years are shown in the table below:

Short Term Absence (8 days or less)						
	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
1	Cold & Flu (280 days)	Phased Return to work (140 days)	Cold & Flu (399.5 days)	Cold & Flu (387 days)	Cold & Flu (313 days)	Cold & Flu (362 days)
2	Covid-19 Positive Test (244 days)	Stomach, Kidney, Liver Digestion (103 days)	Phased Return (251 days)	Chest, Respiratory (257.5 days)	Stomach, Kidney, Liver, Digestion (185.5 days)	Stomach Kidney, Liver Digestion (196 days)
3	Phased return to work (159 days)	Cold & Flu (100 days)	Stomach, Kidney, Liver, Digestion (217 days)	Back Problems (230 days)	Infections (80.5 days)	Infections (111 days)

The most common reasons for medium-term absence over the last five years are shown in the table below:

Medium Term Absence (9 days – 2 months)						
	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
1	Stress, anxiety, fatigue (personal) (303 days)	Stress, anxiety, fatigue (personal) (525.5 days)	Stress, anxiety, fatigue (personal) (446 days)	Other Muscular Skeletal Problems (243 days)	Stress, anxiety, fatigue (personal) (317 days)	Stress, anxiety, depression (236 days)
2	Other Muscular Skeletal Problems (148 days)	Stress, anxiety, fatigue (work-related) (165 days)	Hospital treatment/operation (203 days)	Stress, anxiety, fatigue (personal) (230 days)	Hospital treatment/operation (260 days)	Hospital Treatment/operation (160 days)
3	Hospital treatment/operation (133 days)	Hospital Treatment/Operation (162 days)	Stress, anxiety, fatigue (work-related) (193 days)	Hospital treatment/operation (173 days)	Other Muscular Skeletal Problems (247 days)	Back Problems (145 days)

Medium Term absence has decreased by 6.75% compared to the same period last year. For the third year running, personal stress, anxiety and fatigue is the most significant reason, cited by 19 employees which accounts for 24% of all medium term absence. However whilst this is the most significant reason for medium term absence there has been a reduction compared to the previous year. Unlike the previous year, work-related stress, anxiety and fatigue did not feature in the top three reasons for medium term absence in 2021/22.

The most common reasons for long-term absence over the last five years are shown in the table below:

Long Term Absence (more than 2 months)						
	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
1	Stress, anxiety, fatigue (Personal) (504 days)	Stress, anxiety, fatigue (Personal) (525.5 days)	Hospital treatment/operation (354 days)	Hospital treatment /operation (777 days)	Stress, anxiety, fatigue (Personal) (282 days)	Personal stress, anxiety, depression (557 days)
2	Stress, anxiety, fatigue (work-related) (329 days)	Stress, anxiety, fatigue (work-related) (165 days)	Stress, anxiety, fatigue (Personal) (210 days)	Other Muscular Skeletal Issues (422 days)	Other muscular Skeletal Problems (208 days)	Other Muscular-Skeletal Problems (297 days)
3	Heart, blood pressure, circulation (263 days)	Hospital treatment/operation (142 days)	Chest/ Respiratory (165 days)	Eye, Ear, Nose & mouth /dental, Sinusitis (253 days)	Infections (114 days)	Hospital Treatment (127 days)

23 employees were absent for 2 months or more during the period 2021/22 but long term absence has decreased by 13.65% from the previous year. For the second consecutive year running, personal stress, anxiety and fatigue is the most significant reason for long term absence, cited by 7 employees and ranging 47 to 107 days. 18.27% of long-term absence and 7.2% of all absences were lost as result of work-related stress, anxiety and fatigue.

A deviation from normal trends is the 263 days lost as a result of heart, blood pressure and circulation, which has not appeared in the top 3 reasons for long term absence in any of the previous 5 year reporting periods, and which relates to 2 employees.

For all sickness absence, the Council continues to utilise its Absence Management Policy, which aims to secure an early return to work where possible. This includes initiating occupational health referrals where necessary, with 47 referrals during 2021/22, compared to 29 the previous year.

6.3 Employee wellbeing support

Overall spend on occupational health services for the year 2021/22, which includes the Employee Assistance Programme, fitness for employment screening and occupational health referrals, was £8,936, an increase on the previous year when it was £3,721.

Health Assured provide our Employee Assistance Programme (EAP), which is a confidential and anonymous service for employees to get impartial advice and support through counselling or advice on a range of issues which affect employee wellbeing. During 2021/22 there have been 25 calls to the EAP helpline, with 23 of these being counselling calls. Service Enquiry was the most common reason for calls, accounting for 42.9% of overall counselling engagement, followed by Low Mood 38.1% and Anxiety 14.3%. Advice calls account for 8% of all calls and include a range of issues such as employment, child care and financial advice.

The Council's Happy Healthy Here wellbeing programme, which also includes the promotion of healthy eating, exercise and other wellbeing support, continues to be promoted to all employees.

7 Employee Relations

7.1 Dismissals (Including redundancy dismissals)

In 2021/22 there were 9 dismissals which is less than the previous year when there were 14. 2 employees were made redundant, 6 dismissals as a result of the cessation of a fixed term contract and 1 dismissal under ill health retirement.

7.2 Grievances

There has been no formal grievances raised during the last financial year.

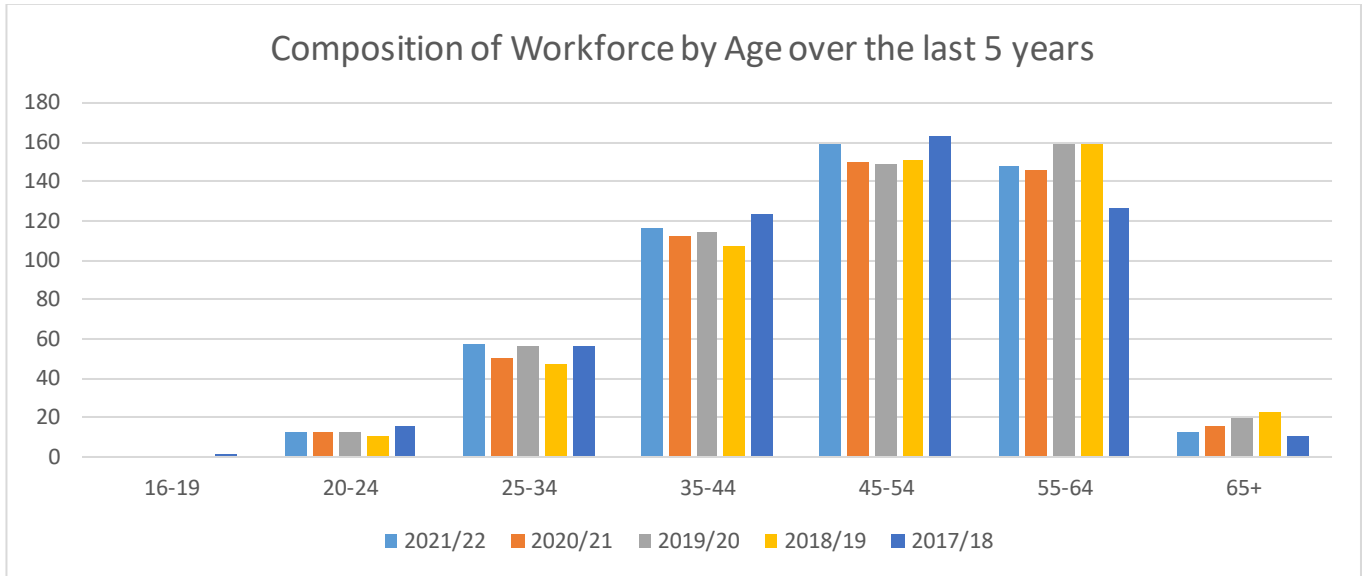
7.3 Disciplinary Action (excluding absence warnings)

In 2021/22 there have been 3 disciplinary proceedings as a result of employee conduct falling below Council expectation, compared to 2 last year.

8 Workforce Profile

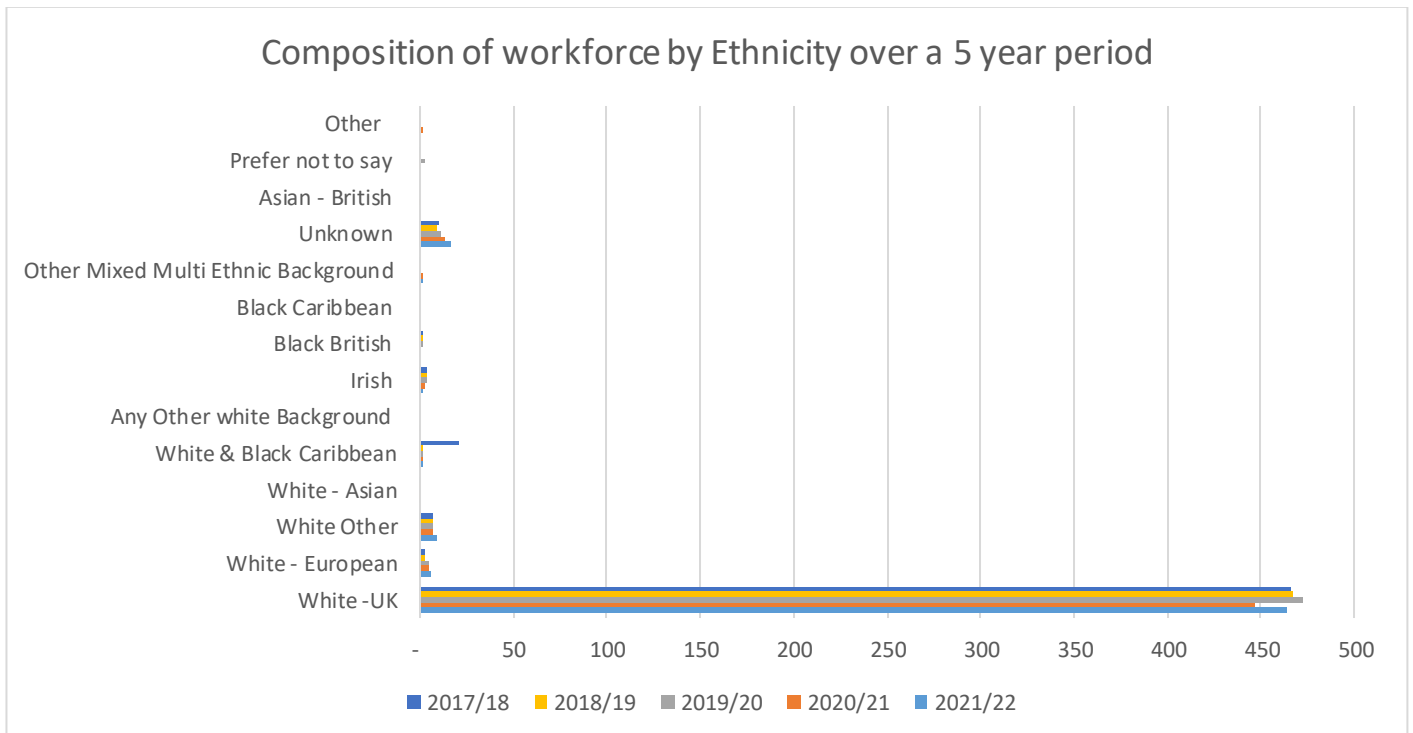
8.1 Age

The average age of the workforce is currently 49. The largest proportion of the workforce are aged between 45-54 (31.4%), with 55-64 following closely behind at 29.2%, meaning that 60.67% of the workforce is aged between 45-64 years.



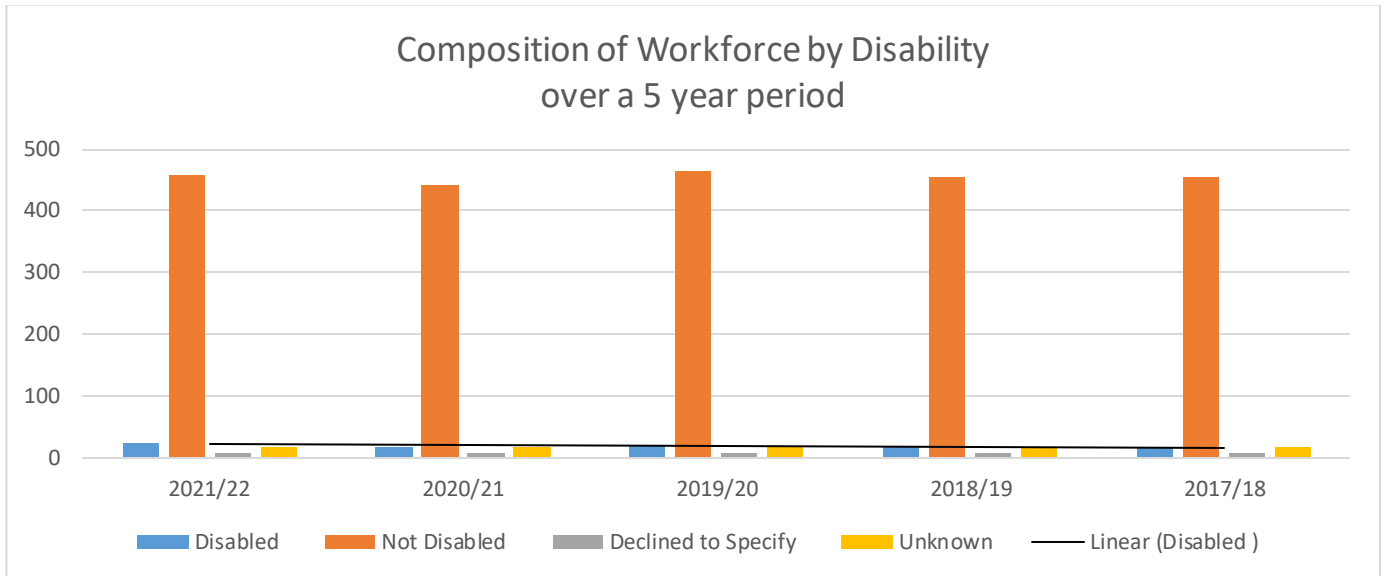
8.2 Ethnicity

The Percentage of employees represented by Black, Asian and Minority Ethnic (BAME) backgrounds is 1.38% of the workforce. Those employees who identified as White UK (English, Welsh, Scottish, & Northern Irish) accounts for 91.8% of the workforce.



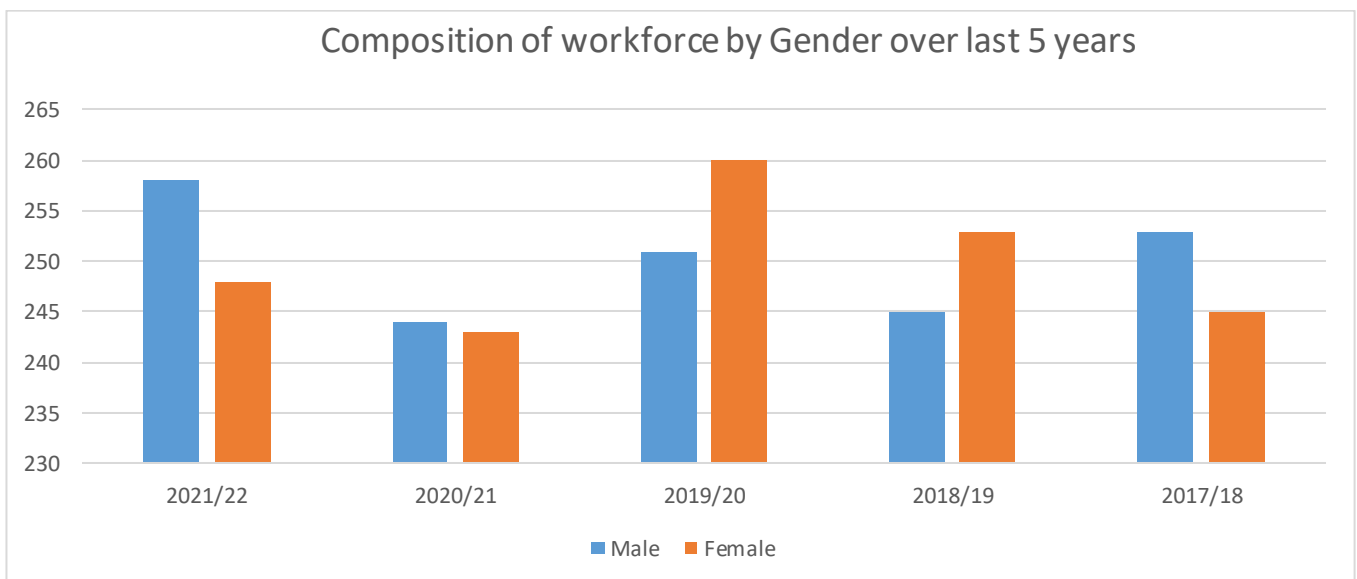
8.3 Disability

The percentage of employees who have self-declared a disability is currently 4.74% of the workforce. The Council is a Disability Confident employer and is also signed up to the MINDFUL employer initiative which demonstrates the Council's commitment to supporting the health and wellbeing of its employees.



8.4 Gender

The Gender split of the workforce for 2021/22 is generally at an even level. There are 1.97% more males than females working for the Council. The gender split is 248 Females (49.01%) and 258 Males (50.98%). This is a trend which has reversed compared to the period 2018/19 when there was 1.6% more females than males and in 2019/20 1.77% more females than males.



Employers in Great Britain with more than 250 staff are required by law to publish their Gender Pay Gap. The results of the Gender Pay Gap analysis for the Council for 2021/22 shows that females are paid 8.49% lower than males (for the mean average of all hourly rates calculated separately for all males and females) and this has increased from last year's analysis which was 8.29%. The

reason for this is because there are more males in the upper quartile (highest hourly rate) compared to females.

The Council will be analysing the impact of the planned pay and grading changes as a result of the Reward Review and will be considering how staff can progress within the organisation, as part of the 'grow our own' work.