

Report to: Personnel Committee



Date of Meeting 28th November 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 report provides an update on key people data, as agreed by Committee in November 2021. The report aims to inform policy decisions and to provide an overview of workforce matters.
2. The last people data report was shared with Members at Scrutiny Committee on 7th July 2022, showing data up to 31st May 2022.
3. The latest report is at Appendix 1 and reflects the data available from the HR system up to 31st October 2022, unless otherwise stated. Particular areas to note are:
 - 3.1. Headcount has increased to 524 from 507 in May 2022 and is at the highest level over the last 12 months. This is mainly due to the new posts that were agreed as part of this year's budget and cover for maternity leave. However, the full time equivalent (FTE) figure remains within budget.
 - 3.2. Market supplements have increased slightly from 35 to 39 since May. The Reward Review aims to reduce the number of market supplements and commentary on its impact is set out in the Reward Review Update report.
 - 3.3. Vacancies are at 55, compared to 58 in May 2022, and also reduced from 60 at 31st August 2022. The average time taken to fill vacancies is at 93.84 days, which has increased since May (when it was 73 days) but has reduced from 112 days in August, which was predicted due to new starters in September and October. General benchmarking data indicates that c100 days is around the average time taken by organisations to fill posts.
 - 3.4. Cumulative voluntary turnover has reduced since May 2022, from 9.91% to 8.31%, although the overall forecast for the year has increased from 14.20% to 14.24% and is higher than the annual turnover rate for 2021/22 which was 9.91%.
 - 3.5. There has been an increase in the number of full time equivalent (FTE) days lost through sickness absence, from 0.78 days lost per FTE in May 2022 to 0.97 days in October, with a forecast of an end of year absence per FTE figure of 11.72 days, above the 8.5 day target. Of particular note is the following:
 - a) In September Covid absence was at its lowest level since April 2022 with only 29 days lost (4 employees) although October has seen an increase in Covid absence to 85.5 days by 17 employees. We have been encouraging employees to get vaccinations if they are eligible.

- b) We have seen an increase in cases of medium and long term absence as a result of personal stress, anxiety and fatigue related to bereavement and some staff are expressing concerns with dealing with continued operational demands. We have sourced some additional training options, funded from the public health budget, which we hope to trial in an area where there are particular issues and will be carrying out pre and post training evaluation to establish the value and effectiveness to determine whether we incorporate into our Happy Healthy Here offer.
 - c) Sickness absence continues to be actively managed and employees are supported in accordance with the Absence Management Policy.
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Financial implications:

There are no direct financial implications arising from this report.

Legal implications:

There are no specific legal implications requiring comment.