

Report to: Personnel Committee

Date of Meeting 6<sup>th</sup> February 2023

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



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## 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 Cte FINAL.pdf \(eastdevon.gov.uk\)](https://eastdevon.gov.uk/211130_People_Data_Proposals_Report_for_Personnel_Cte_FINAL.pdf)

**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 latest report is at Appendix 1 and reflects the data available from the HR system up to 31<sup>st</sup> December 2022, unless otherwise stated. Particular areas to note are:
  - 3.1. Headcount has increased by 2 to 526 from 524 in October 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 the 2022/23 budget and cover for maternity leave. The full time equivalent (FTE) figure remains within budget.
  - 3.2. Market supplements have reduced from 39 to 6 as at 31<sup>st</sup> December 2022, with a further 2 agreed in January 2023, making a current total of 8. This is due to the impact of the Reward Review which was implemented in December 2022, whilst taking account of market pressures for specific roles. Market Supplements are subject to annual review.
  - 3.3. Vacancies are at 47, compared to 58 in October 2022. The average time taken to fill vacancies is at 122.61 days which has increased since October (when it was 93.84) - this increase is largely due to the Christmas break. General benchmarking data indicates that c100 days is around the average time taken by organisations to fill posts.
  - 3.4. Cumulative voluntary turnover has increased since October 2022, from 8.31% to 10.89%, although the overall forecast for the year has increased only marginally from 14.24% to 14.52% and is higher than the annual turnover rate for 2021/22 which was 9.91%. Whilst we do not have specific up to date benchmarking data, reports suggest that this is not an uncommon trend in local government since the pandemic and other external factors such as the cost of living crisis which has had a variety of employment implications.
  - 3.5. There has been a small decrease in the number of full time equivalent (FTE) days lost through sickness absence, from 0.97 days lost per FTE in October 2022 to 0.96 days in December, the projected forecast has also marginally reduced from 11.72 FTE days to 11.61 at the end of the year. This is still above our target of an end of year absence of 8.5 days per FTE. Of particular note is the following:
    - In October 2022 Covid absence spiked to 87.14 days lost by 17 employees. During November and December there has been a continued decrease ending in December with 7 employees losing 33.36 FTE days between them. This decrease may also be a result of less testing. During the vaccination period we have been encouraging eligible employees to get vaccinations for both Covid-19 and flu. We have supported 76 employees who were not eligible for a free flu vaccination to be vaccinated this winter through our flu voucher employee benefit scheme.

- Cases of medium and long term absence as a result of personal stress, anxiety and fatigue as result of bereavement and continued operational demands continue to feature. Training funded from the public health budget will be delivered within the next month to services where there are particular issues, we hope to report to Committee in the months to come the effectiveness and whether we incorporate permanently into our Happy Healthy Here offer.
  - 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.