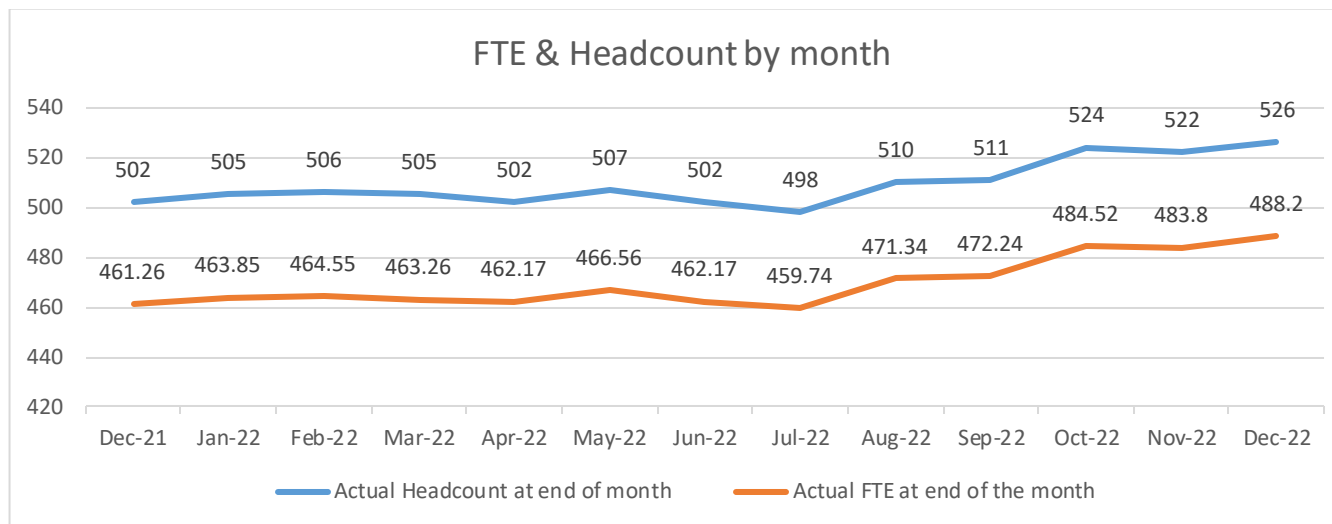


East Devon District Council People Data

Data as at: 31 December 2022

Headcount

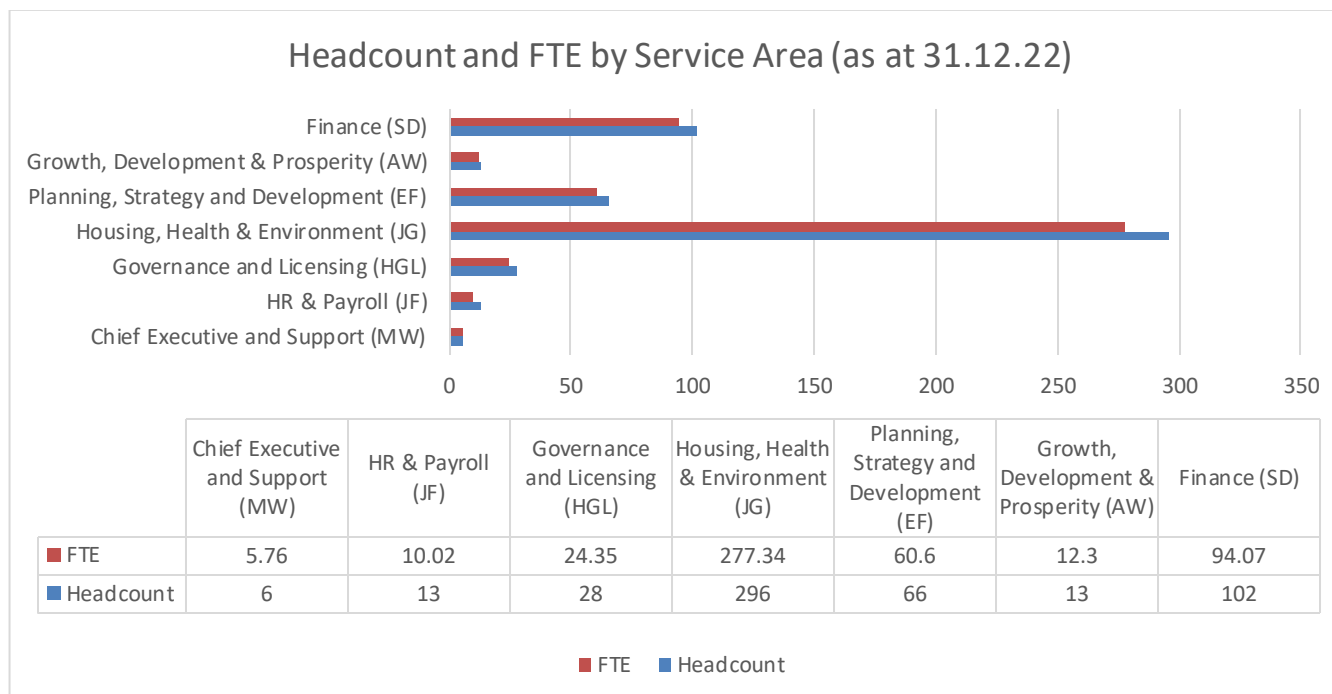


Actual Headcount:	526.0
Full Time Equivalent:	488.2
Budgeted FTE for 2022/23:	531.8

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

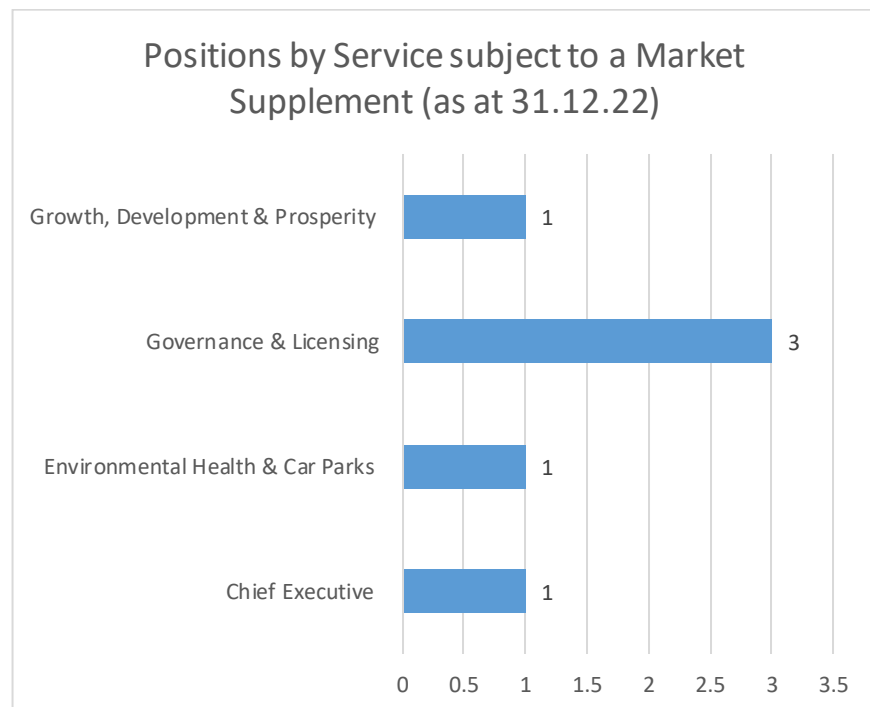
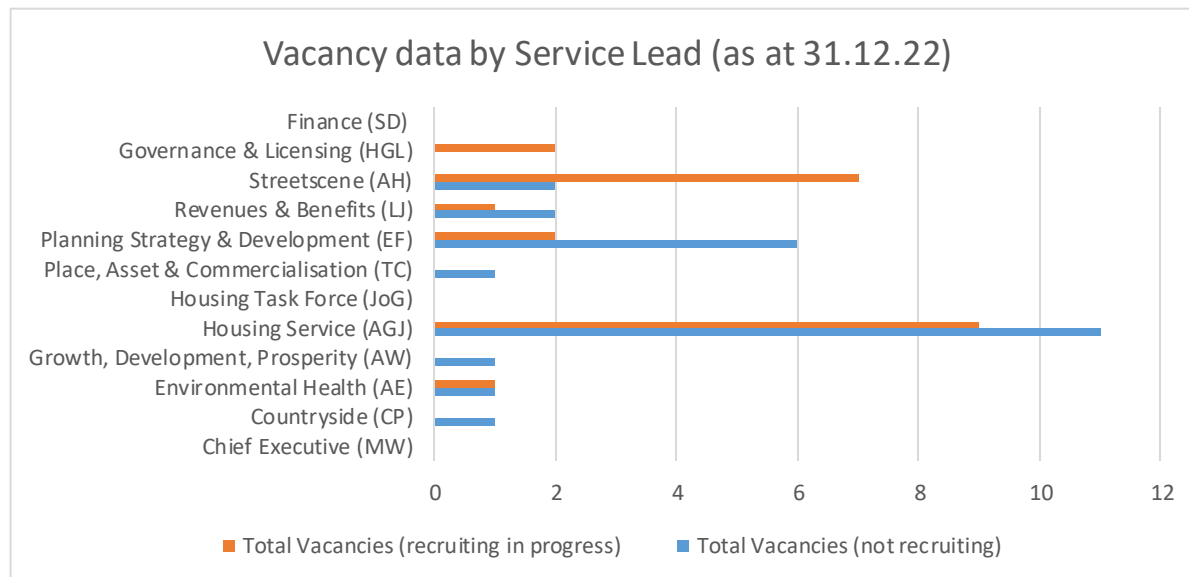
Headcount is the actual number of employees.

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.



Vacancies, Agency Workers, Market Supplements and Recruitment

	This month	Last reporting period
Total Vacancies for EDDC (Recruiting in Progress & Not Recruiting)	47	55
Total number of Market Supplements	6	39
Average length of time a Recruiting in Progress vacancy is vacant	122.61	93.84
Total Positions filled by Agency	27	26



Last Reporting Period – this was 31 October 2022, as reported to Personnel Committee in November 2022.

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

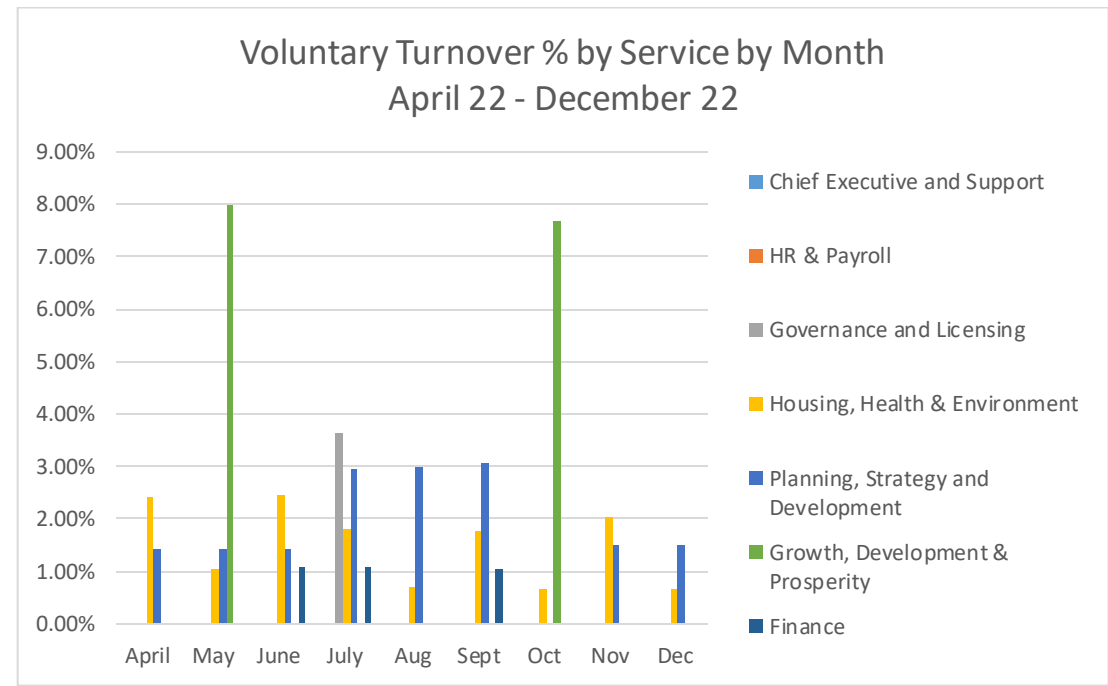
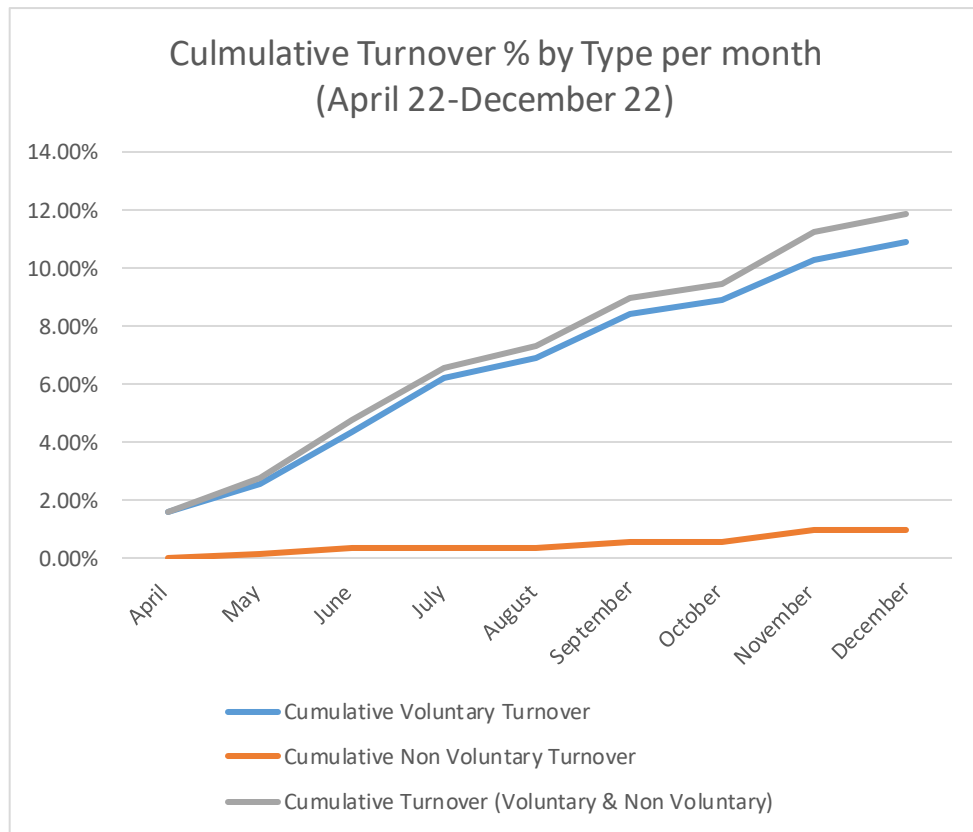
Cumulative Voluntary Turnover as at 31.12.22	Projected Voluntary Turnover	Cumulative Non-Voluntary Turnover as at 31.12.22	Projected Non Voluntary Turnover	Cumulative Turnover (Voluntary & Non-Voluntary)	Projected Turnover (Voluntary & Non Voluntary)
10.89%	14.52%	0.96%	1.28%	11.85%	15.8%

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

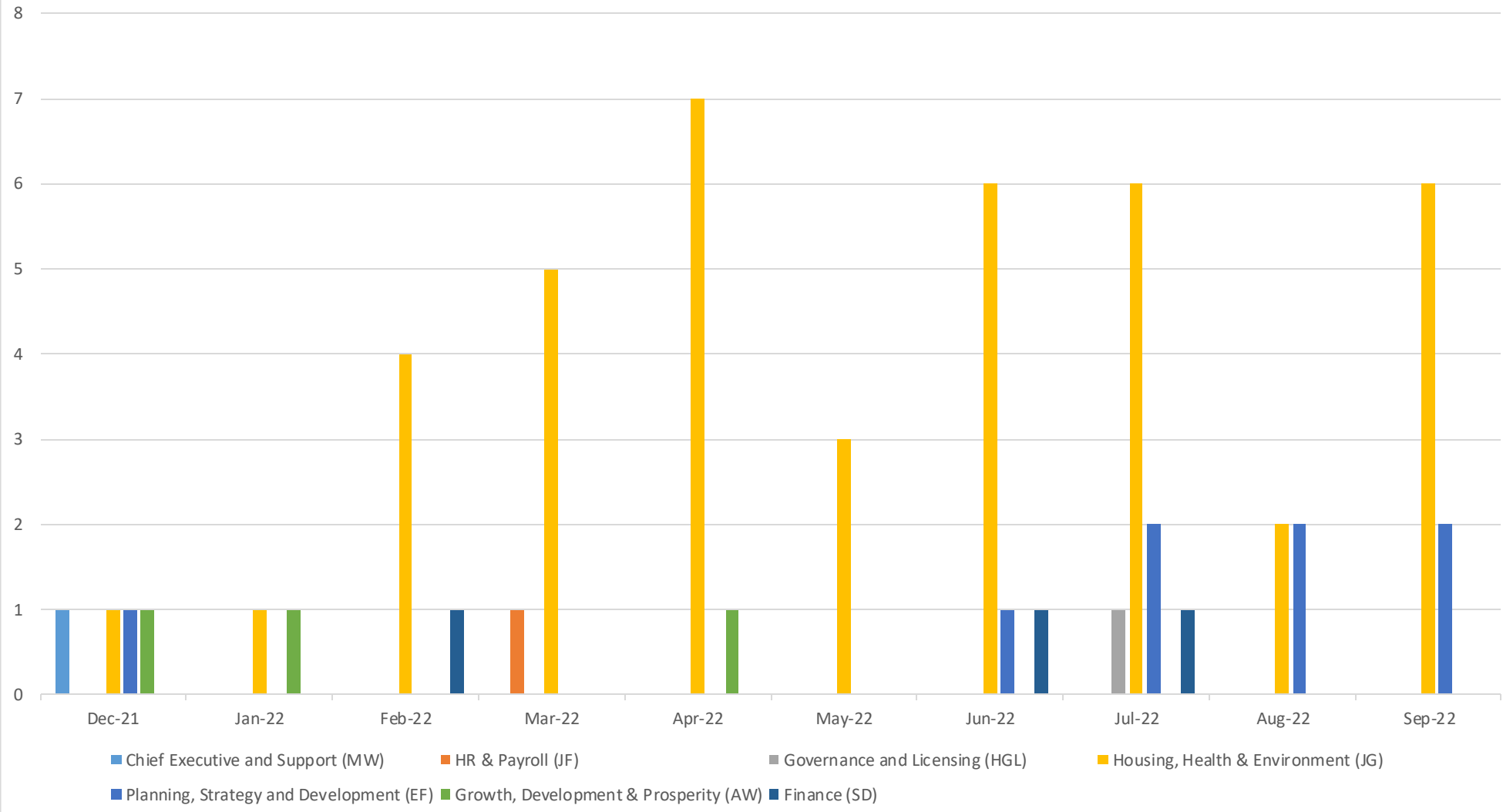
Voluntary turnover only includes resignations.

Non-voluntary Turnover includes dismissals, redundancy, end of fixed term contracts, and ill health retirement.

Projected turnover figures are estimates for the whole year based on information to date, this figure will fluctuate and stabilise as we progress through the fiscal year.



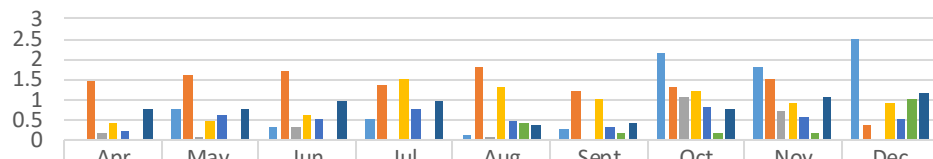
Actual Leavers by Service for the period December 21- December 22



Sickness Absence

Working days lost per FTE (Apr 22 to December 22)	Working days lost per FTE (Apr 21 to December 21)	Working days lost per FTE for last Reporting Period (September 2022)	This reporting period (December 2022)
8.71 (0.96 days per month) *	7.40 (0.82 days per month)	0.95 days	0.96 days

Working days lost Per FTE by service area April 22 to December 22



	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Chief Executive and Support	0	0.76	0.32	0.52	0.15	0.26	2.18	1.79	2.5
HR & Payroll	1.48	1.62	1.7	1.36	1.81	1.24	1.34	1.54	0.36
Governance and Licensing	0.16	0.1	0.33	0	0.1	0	1.05	0.723	0.04
Housing, Health & Environment	0.44	0.47	0.61	1.51	1.34	1.04	1.21	0.94	0.91
Planning, Strategy and Development	0.25	0.65	0.52	0.75	0.46	0.33	0.81	0.57	0.54
Growth, Development & Prosperity	0	0	0	0	0.44	0.16	0.16	0.16	1
Finance	0.79	0.79	0.95	0.96	0.37	0.43	0.75	1.09	1.15

Top 3 reasons for absence

Short term (<8 days)	<ol style="list-style-type: none"> 1. Covid (Positive test Only) 2. Cold/Flu 3. Phased return
Medium term (>8 days, <2 months)	<ol style="list-style-type: none"> 1. Personal stress, anxiety, fatigue 2. Other Muscular Skeletal 3. Stress, Anxiety, Fatigue(work related)
Long term (>2 months)	<ol style="list-style-type: none"> 1. Stress, anxiety, fatigue (work related) 2. Personal stress, anxiety, fatigue 3. Covid -19 (positive test only)

**Based on current information the projected figure for end of year absence per FTE is currently 11.61 days per FTE, the annual target is 8.5 days per FTE*

FTE days lost due to Covid-19 (Positive Test) (September 21 -December 22)

