

Report to: **Personnel Committee**



Date of Meeting 17th October 2023

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 Cttee 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 a regular update on key people data, as agreed by Committee in November 2021, and aims to inform policy decisions and to provide an overview of workforce matters. Analysis is summarised below, with the full data at appendix 1.
2. The latest report reflects the data available from the HR system up to 31st August 2023 unless otherwise stated.
3. Particular areas to note are:
 - 4.1. Headcount has decreased slightly from 549 in May 2023 to 541 and remains within budget.
 - 4.2. Market supplements have increased slightly from 8 posts to 11 since May. Market Supplements are for specific roles where recruitment and retention is challenging because market forces dictate salary levels. Market Supplements are subject to annual review.
 - 4.3. Vacancies are at 46, compared to 34 in May, but remain lower than 60 in August 2022. When considering this against the headcount, vacancies as a proportion of headcount has increased from 6.19% to 8.5%. More than half of all vacancies are currently being actively recruited to.
 - 4.4. The average time taken to fill vacancies has reduced to 96.35 days since May when it was 108.92 days and is now below general benchmarking data which indicates that c100 days is around the average time taken by organisations to fill posts. We are reviewing the recruitment process, have streamlined the Authority to Recruit process and have recently updated recruiting managers, which we anticipate will assist with recruiting vacant posts in a timely manner.
 - 4.5. The number of agency workers has increased by 9 since the last reporting period, with 45 in August compared to 36 in May 2023. This is due to StreetScene seasonal demands and backfilling of vacant posts whilst permanent replacements are recruited mainly in Housing and Planning. Additional support has also been required for the Homes for Ukraine Project and we are also hosting an Intern through Exeter University in Countryside and Leisure.
 - 4.6. As previously reported the annual cumulative voluntary turnover rate at the end of March 2023 was 12.62% which was higher than the annual turnover rate for 2021/22 which was 9.91%. We are beginning to see a return to pre-pandemic turnover rates and the current forecast for cumulative voluntary turnover for 2023/24 is 9.57%. There has been a small increase in non-voluntary turnover in August as a result of 3 dismissals and sadly a death in service of one of our colleagues.

4.7. Sickness absence levels are continuing to decrease from 0.81 days in May 2023 to 0.76 days in August 23. The projected forecast is currently 9.18 days, which is still above our target of an end of year absence of 8.5 days per FTE. Of note is the following:

- As has previously been reported, cases of medium- and long-term absence because of personal stress, anxiety, and fatigue due to bereavement and continued operational demands continue to feature.
- Stomach, kidney, liver, and digestive issues is now the most commonly cited reason for short term sickness absence along with cold/flu in second place. Phased return has replaced Covid-19 as one of the most cited reasons for short term absence – this is the first time since reporting to Personnel Committee that Covid-19 has not featured in the top 3 reasons for short term absence.
- Sickness absence continues to be actively managed, and employees are supported in accordance with the Absence Management Policy.

Financial implications:

There are no recommendations within the report.

Legal implications:

There are no specific legal implications requiring comment.