

Report to: Personnel Committee



Date of Meeting 29 January 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.

Officer: Jo Fellows, Corporate Lead – Human Resources. jfellows@eastdevon.gov.uk

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
-

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 December 2023 unless otherwise stated.
3. Particular areas to note are:
 - 4.1. Headcount has increased by 9 from 541 in August to 553 in December and remains within budget.
 - 4.2. Market supplement numbers have not changed since August and remain at 11. 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 29 compared to 46 in August. This is the lowest level reported since reporting began in January 2022. When considering this against headcount, vacancies have reduced from 8.5% to 5.26%.
 - 4.4. The average time taken to fill vacancies has reduced to 72.83 days since May when it was 108.92 days and is now significantly below general benchmarking data which indicates that c100 days is around the average time taken by organisations to fill posts. As previously reported, we are continuing to review the recruitment process and have recently updated recruiting managers and we are pleased that this appears to be having a positive effect on recruiting vacant posts in a timely manner.
 - 4.5. The number of agency workers has decreased by 6 since the last reporting period, with 39 in December compared to 45 in August 2023. This is due to permanent recruitment of posts that were being backfilled whilst active recruitment took place.
 - 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 9.42% which is lower than pre-pandemic rates. The forecast for non-voluntary turnover has reduced from 2.18% to 1.45% since August 2023.

- 4.7. Sickness absence levels are continuing at a similar level to those reported from August to December. The projected forecast is currently 9.33 days, which is still above the end of year absence target of 8.5 days per FTE. Of note is the following:
- Cold/Flu is now the most commonly cited reason for short term absence, followed by Covid in second place when there was a spike of infections in September 2023. This has replaced phased returns, which is now in third place.
 - Other muscular-skeletal problems is now the top reason for medium term absence and has replaced cases of personal stress, anxiety and fatigue which is now in second place. Stomach, kidney and digestive issues still remain in the top 3 reasons for medium term absence.
 - As has previously been reported, cases of medium- and long-term absence because of personal stress, anxiety and fatigue continue to feature and we continue to promote the wide range of mental health support available through the Council's Happy Healthy Here offer.
 - Neurological, headaches and migraines is now in the top 3 reasons for long term absence which has replaced Covid.
 - Sickness absence continues to be actively managed, and employees are supported in accordance with the Absence Management Policy.

Financial implications:

There are no direct financial implications in the recommendations.

Legal implications:

There are no specific legal implications requiring comment.