

Report to: Personnel Committee



Date of Meeting 16 April 2024

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 the end of February 2024 unless otherwise stated.
3. Particular areas to note are:
 - 4.1. Headcount has reduced by 1 from 554 in December to 553 in February and remains within budget.
 - 4.2. Market supplement numbers have not changed since December and remain at 11. However, we will be seeing an increase to this in the next reporting period due to several failed attempts to recruit to some roles in Housing. 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 44 compared to 29 in December. Appointments have been made to 10 of these vacancies and start dates have been agreed in the forthcoming weeks. When considering this against headcount, vacancies have increased from 5.26% in December to 7.95% in February but have reduced from the reported 8.5% as reported in August 2023.
 - 4.4. The average time taken to fill vacancies has decreased from 72.83 days to 61.69 days since December. Benchmarking data indicates that c100 days is around the average time taken by organisations to fill posts. As previously reported, we have reviewed the recruitment process in order to make it more streamlined and have encouraged managers to deal with vacancies much earlier which has had a positive impact.
 - 4.5. The number of agency workers has decreased by 7 since the last reporting period, with 39 in December compared to 32 in February and has decreased by 13 since 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 8.85% which is lower than pre-pandemic rates. The forecast for non-voluntary turnover has reduced from 2.18% to 2.17% since December 2023.

- 4.7. Sickness absence levels are continuing at a similar level to those reported from December to February. The projected forecast is currently 9.76 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 still most commonly cited reason for short term absence, followed by phased returns which has returned to second place replacing the previously reported Covid Positive test which is now in third place.
 - There has been no change to the top 3 reasons for medium term absence since last reported in December 23.
 - As has previously been reported, cases of medium- and long-term absence because of personal stress, anxiety and fatigue remain a feature and we continue to promote the wide range of mental health support available through the Council's Happy Healthy Here offer. Additionally, we have just launched a wellbeing champions programme within the Council with the aim of keeping wellbeing high on the agenda.
 - 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. We are also reviewing our current Occupational Health provider and are under an active tender exercise with the aim of seeking an improved service.

Financial implications:

There are no direct financial implications in the recommendations.

Legal implications:

There are no specific legal implications requiring comment.