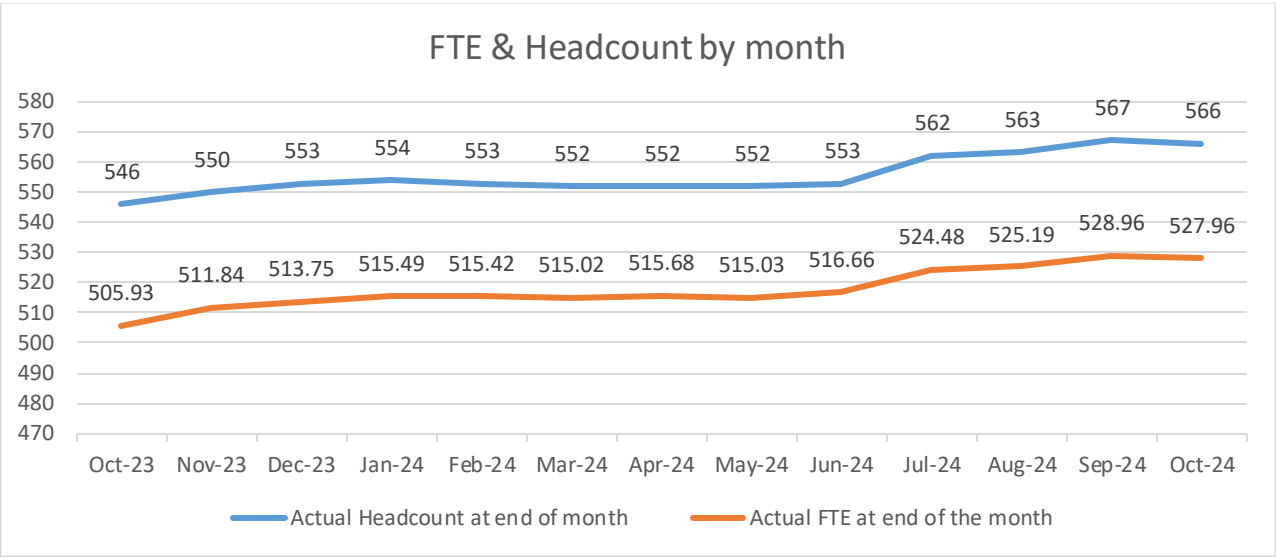


East Devon District Council People Data

Data as at: 31.10.24

Headcount

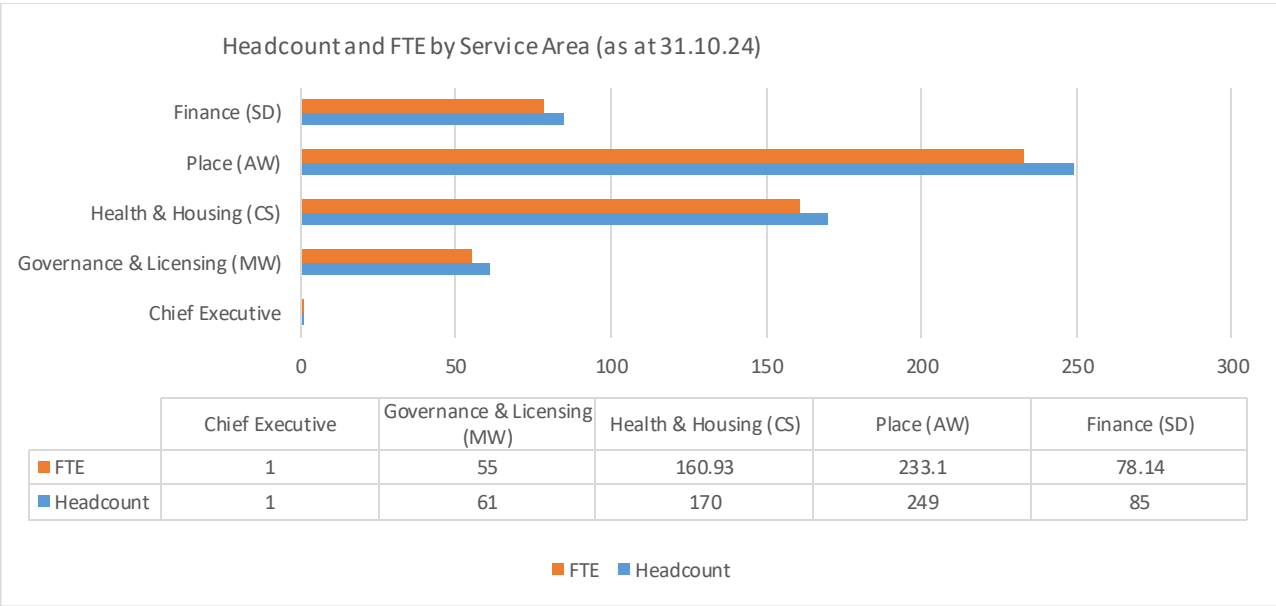


Actual Headcount:	566
Full Time Equivalent (FTE):	527.96
Budgeted FTE for 2024/25:	565.4

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

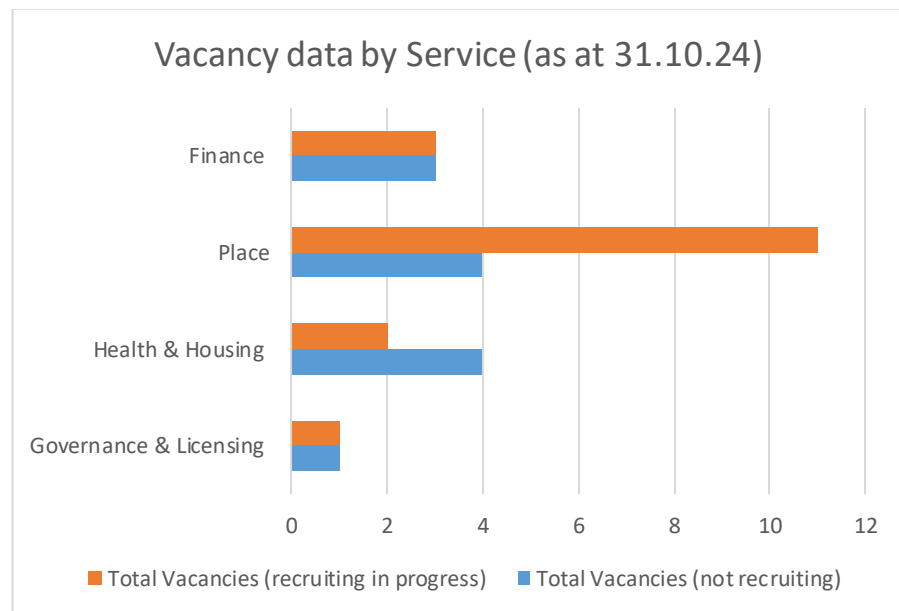
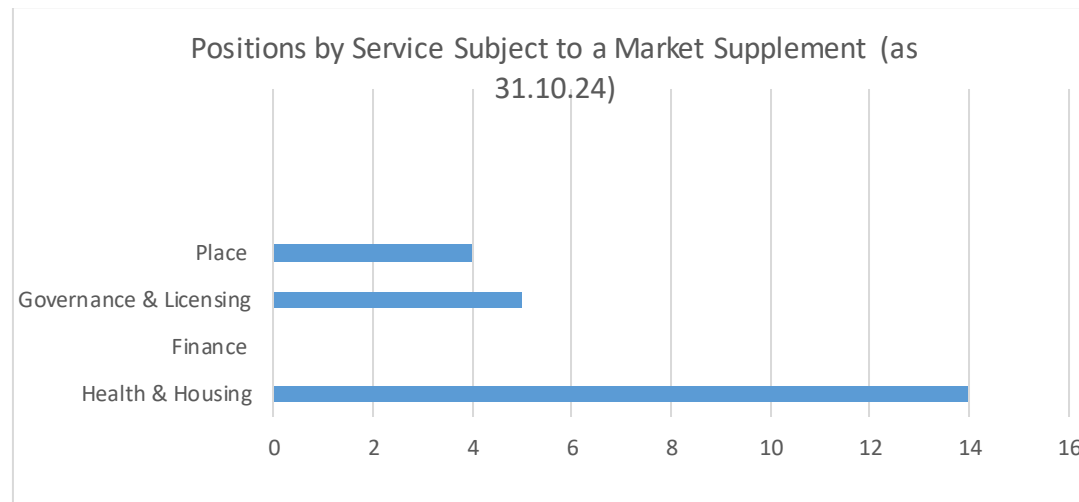
Headcount is the actual number of employees.

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-time worker is a proportion of 1 FTE. For example, 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

	This month (31.10.24)	Last reporting period (30.4.24)
Total Vacancies for EDDC (Recruiting in Progress & Not Recruiting)	32 (5.65%)	44 (7.95%)
Total number of Market Supplements	23	11
Average length of time a Recruiting in Progress vacancy is vacant	61.85	85.15
Total Positions filled by Agency	24	32



Last Reporting Period – this was 30 April 2024, as reported to Personnel Committee in June 2024.

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 but HR and Finance are currently working on improvements to where data is held.

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

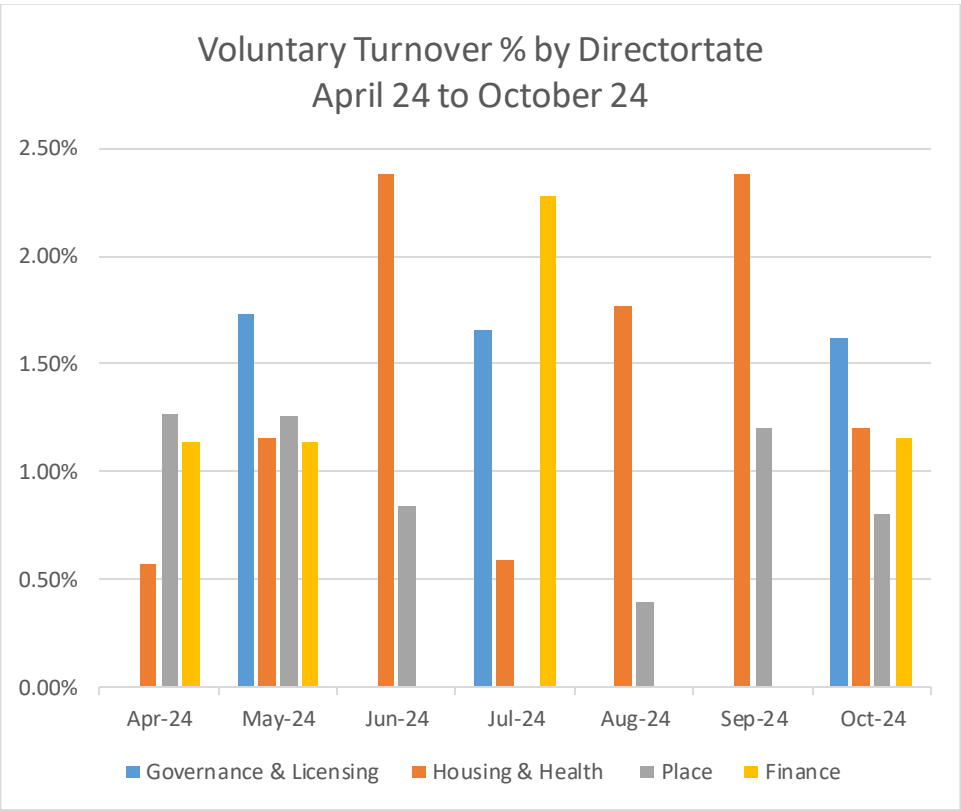
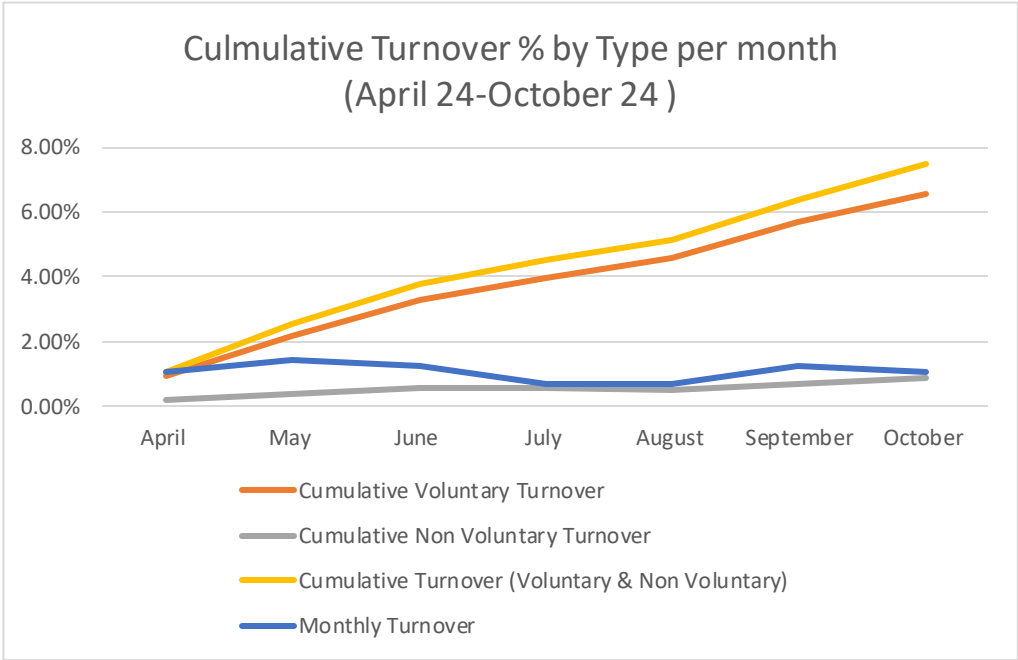
Cumulative Voluntary Turnover as at 31.10.24	Projected Voluntary Turnover to 31.03.25	Cumulative Non-Voluntary Turnover as at 31.10.24	Projected Non Voluntary Turnover to 31.03.25	Cumulative Turnover (Voluntary & Non-Voluntary)	Projected Turnover (Voluntary & Non Voluntary) To 31.03.25
6.57%	9.38%	0.89%	1.27%	7.46%	12.78%

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

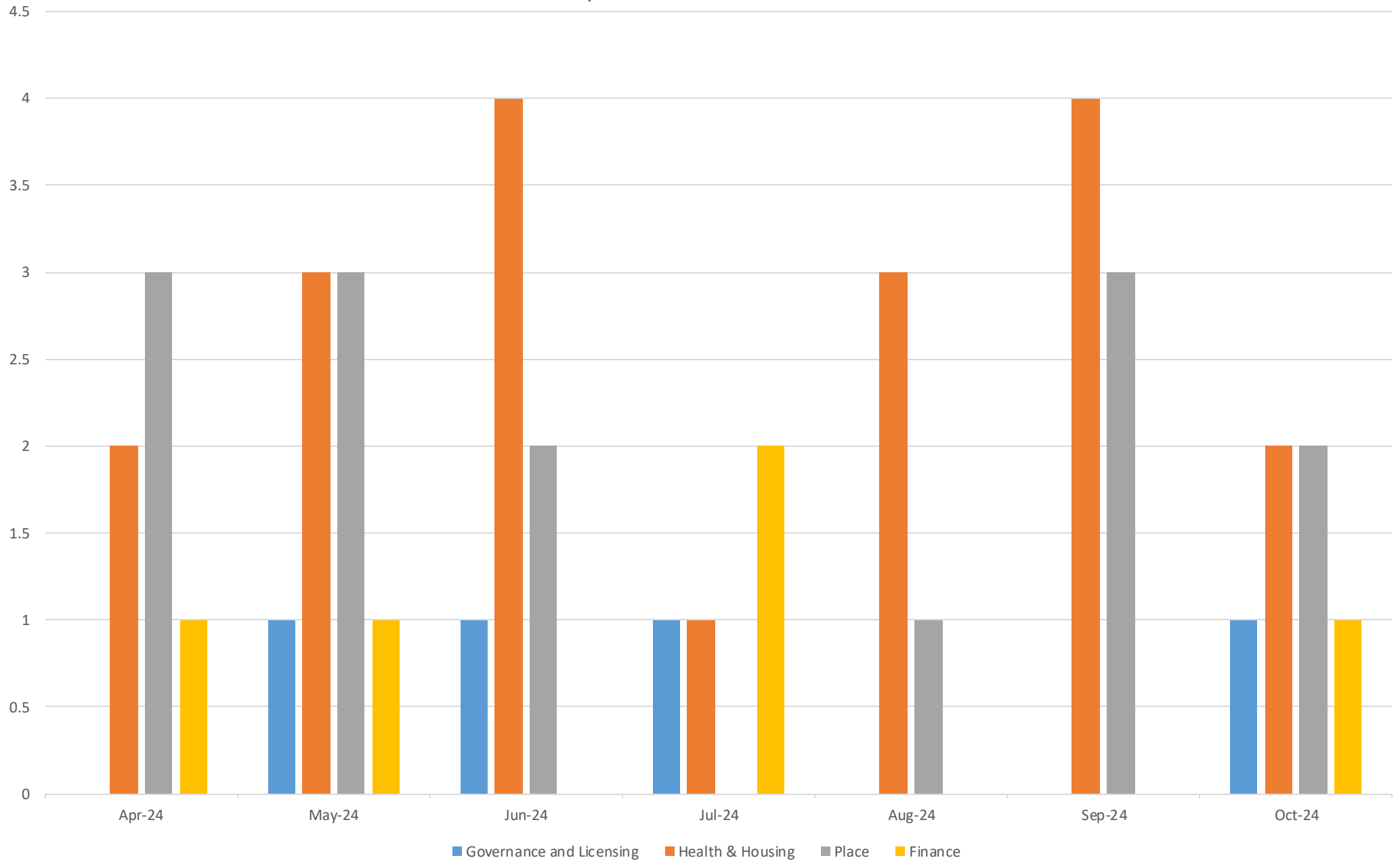
Voluntary turnover only includes resignations.

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.

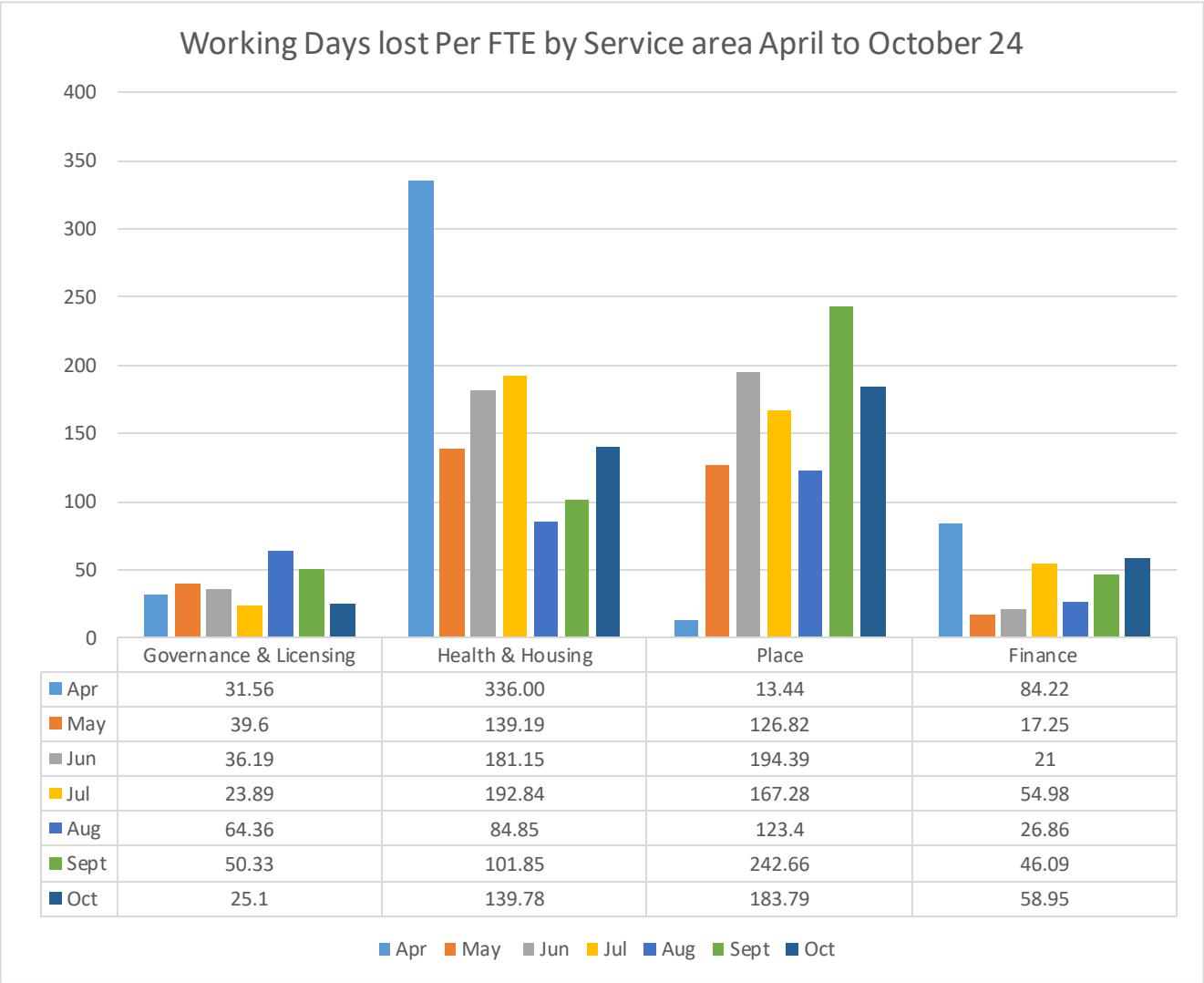


Actual Leavers by Service for the period
April 24 to October 24



Sickness Absence

Working days lost per FTE (Apr 24 to October 24)	Working days lost per FTE (Apr 23 to October 23)	Working days lost per FTE for last Reporting Period (April 2024)	This reporting period (October 24)
5.65 (0.80 days per month) *	5.37 (0.76 days per month)	0.96 days	0.80 days



Top 3 reasons for absence	
Short term (<8 days)	1. Cold/Flu 2. Phased Return 3. Stomach, Kidney, Liver, Digestion
Medium term (>8 days, <2 months)	1. Other Muscular -Skeletal Problems 2. Personal stress, anxiety, fatigue 3. Stomach, Kidney, Liver, Digestion
Long term (>2 months)	1.Other Muscular-Skeletal Problems 2.Neurological Headaches/migraines 3.Stress/Depression/Anxiety (work & personal)

**Based on current information the projected figure for end of year absence per FTE is currently 9.68 days per FTE, the annual target is 8.5 days per FTE*

FTE days lost to Covid-19 (Positive Test) April 23 - October 24

