

Report to: Personnel Committee



Date of Meeting: 28 January 2026

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

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## 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 note 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 \(eastdevon.gov.uk\)](https://www.eastdevon.gov.uk/211130_People_Data_Proposals_Report_for_Personnel_Ctte_FINAL.pdf)

## **Link to Council Plan**

Priorities (check which apply)

- A supported and engaged community
- Carbon neutrality and ecological recovery
- Resilient economy that supports local business
- Financially secure and improving quality of services

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## **Report in full**

1. This latest people data report reflects the data available up to the end of November 2025 unless otherwise stated. Analysis is summarised below, with the full data at Appendix 1.
2. Particular areas to note from the people data are:
  - 2.1 Headcount and FTE have increased since July, moving from 556 to 565 and from 519.35 to 529.34 FTE respectively. This brings the workforce closer to the budgeted FTE of 565.4, strengthening operational capacity heading into the last quarter of the financial year.
  - 2.2 Market Supplements are currently being applied to 10 posts and the number of employees in receipt of a market supplement has increased by 1 since the last reporting period, with a current total of 22. This market supplement has been applied following recruitment to a post which has previously been identified as requiring a Market Supplement. Market Supplements are for specific roles where recruitment and retention are challenging due to market forces. All market supplements are subject to annual review; the next annual review will be in April 2026.
  - 2.3 As previously reported, a vacancy administration change was implemented last year to better align records with Finance and assist accurate budget monitoring. This process has been successful, and work is now taking place to ensure where budget is moved to support other activity and vacancies these are accurately reflected in the system. This work is ongoing; Finance and HR are currently working with Assistant Directors to understand the current position, which will allow for easy reconciliation moving forward. Given this, current figures being reported will change following the conclusion of this piece of work. At the time of writing the total number of vacancies reported on the HR system has increased from 66 to 67.
    - 2.3.1 The current number of posts being actively recruited to at the time of writing is 29, appointments have been made to 14, which are pending start. The remaining 38 posts are being reviewed, as part of the work mentioned at 2.3. We know this figure will reduce once this work has been completed.
    - 2.3.2 Agency filled positions have increased by 2 with a total of 29. The increase is due to backfilling for sickness absence and a vacant post pending recruitment.
    - 2.3.3 The average length of time to fill a vacancy is 57.28 days a slight decrease from the previously reported 59.12 days (LGA reports circa 100 days as a benchmark).
  - 2.4 Cumulative voluntary turnover stands at 6.95% to November, with a projected year-end of 10.42% (down from a July projection of 11.56%). Combined turnover is

8.55% year-to-date, with a projected year-end of 12.82%. The LGA cite 13.5% as the average annual turnover rate across all authorities in England. Overall we have had 48 leavers to end of November, the majority voluntary (81.2%). Retirements account for one quarter (25%), indicating the importance of succession planning and knowledge transfer. Career moves (accepted another role, career progression, permanent offers from Fixed term roles, relocation/travel) are the largest single theme at 27.1%, pointing to development aspirations among leavers.

2.5 Following a recent benchmarking exercise through Infinistats it was revealed that the majority of SW Councils do not include phased return in their sickness reports. Given this, we have now removed phased returns from our sickness absence calculations. The rationale is that once an employee has returned to work, they are considered fit for duty and therefore not classified as absent. This adjustment will support more meaningful benchmarking and performance analysis going forward.

2.5.1 The projected end-year sickness absence is 10.60 days lost per FTE, an improvement on the July forecast of 11.42 FTE days lost per FTE though still above the corporate target of 8.5 and the 2024/25 outturn of 10.28. Work-related stress is the leading cause of long-term absence. If we extrapolate long term sickness absence from the total number of days lost, the projected end- year sickness absence would be 5.71 FTE days lost per employee. Targeted interventions continue, including wellbeing support, management training, and case management for complex absences. We are also revising the frequency of Stress related training so that it more prominent feature in the mandatory training plan.

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### **Financial implications:**

There are no direct financial implications in the recommendations.

### **Legal implications:**

There are no specific legal implications requiring comment.