

**Report to:** Personnel Committee

**Date of Meeting** 31<sup>st</sup> March 2026

**Heading/Title:** People Data

**Cabinet Member(s):** Cllr John Loudoun

**Director/Assistant Director:** Melanie Wellman

**Author and Directorate:** Gemma Roberts, Governance

**Contact Details:** Gemma.roberts@eastdevon.gov.uk

**Key decision No** n/a

**If a Key Decision has it appeared on Forward Plan**

**Document classification:** Part A Public Document

**Exemption applied:** None

## **1. Background**

- 1.1 This latest people data report reflects the data available up to the end of January 2026 unless otherwise stated. Analysis is summarised below, with the full data at Appendix 1. Particular areas to note from the people data are:
- 1.2 Headcount has risen from 565 in November to 569, with FTE increasing from 529.34 to 532.52. This increase brings us closer to the budgeted establishment of 565.4 FTE and enhances operational capacity as we near the end of the financial year.
- 1.3 Market Supplements are currently being applied to 10 posts and the number of employees in receipt of a market supplement has decreased by 1 since the last reporting period, with a current total of 21. 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.
- 1.4 As previously reported, a vacancy administration change was implemented last year to better align records with Finance and assist accurate budget monitoring. This process is still ongoing, and work is now taking place 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 decreased 67 to 57 this will decrease once Assistant Directors have confirmed

which posts are no longer required or where budget has been diverted to other posts to maintain operational efficiency.

- 1.5 The current number of posts being actively recruited to at the time of writing is 24, and appointments have been made to 13 which are pending start. The remaining 34 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.
- 1.6 Agency filled positions have decreased from 29 to 20. This reduction is the result of cleansing iTrent data, removing individuals no longer with an assignment, and resolving missing leaver notifications from managers.
- 1.7 The average length of time to fill a vacancy from advertising is up from 57.28 days to 84.73 days (LGA reports circa 100 days as a benchmark). When aggregated across a longer timeline, 61.85 days (Feb 2025), 59.12 days (July 25) and 57,28 days (Nov 2025), the broader trend is significantly lower and remains within a margin of below 62 days. This indicates the increase shown in this reporting period is likely attributable to the shorter period between this and the last report and also the period over the Christmas period where recruitment is stalled. This increase is likely due in part to the lag during the Christmas Closure Break.
- 1.8 Cumulative voluntary turnover stands at 7.82% to January, with a projected year-end of 9.38% (down from a November projection of 10.42%). Combined turnover is 10.49% year-to-date, with a projected year-end of 12.58%. The LGA cite 13.5% as the average annual turnover rate across all authorities in England. Overall we have had 58 leavers to end of January slightly less than the same period last year by 2. There are clear indications that drivers for voluntary turnover are dominated by retirements accounting for 28%. Alongside this Career moves (accepted another role, career progression, relocation/travel) are the largest single theme at 27.1%.
- 1.9 Involuntary turnover has increased compared to the same period last year when non voluntary turnover was sitting at 1.78% compared to this years 2.67%. This level of involuntary turnover is still within what would be expected for an organisation of our size and complexity. HR continue to monitor these cases closely and to ensure timely resolution.
- 1.10 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 marginally above the 2024/25 outturn of 10.28. Work-related stress is the leading cause of long-term absence, a theme which is not unique to East Devon District Council and aligns with National Trends (CIPD). The main identified drivers of work-related stress are varied and often multifaceted but typically linked to interpersonal or team-based issues and stress associated with formal processes. If we extrapolate long term sickness absence from the total number of days lost, the projected end of year sickness absence would be 5.13 FTE days lost per employee. Targeted interventions continue, including wellbeing support, management training, and case management for complex absences.

## **2. Recommendations/Decision**

That the Committee note the content of the report.

## **3. Reasons for Recommendations/Decision**

To support policy decision making and an overview of workforce matters.

## **4. Options** n/a

## 5. **Relevance to Council Plan/priorities**

Set out how report links to the Council Plan/priorities:

- A supported and engaged community that has the right homes in the right places, with appropriate infrastructure
- A sustainable environment that is moving towards carbon neutrality and which promotes ecological recovery.
- A vibrant and resilient economy that supports local business, provides local jobs and leads to a reduction in poverty and inequality.
- A well-managed, financially secure and continuously improving council that delivers quality services

## 6. **Financial Comments/Implications**

There are no direct financial implications in the recommendations.

## 7. **Legal Comments/Implications**

There are no specific legal implications requiring comment.

## 8. **Risk Implications**

Not applicable.

## 9. **Equality Implications (Public Sector Equality Duty)**

Equality consideration is embedded within HR practice and where required Equality Impact Assessments are undertaken for relevant work. The people data is compiled with consideration of equality implications and to ensure confidentiality.

## 10. **HR and Workforce Implications**

As detailed within main body of report.

11. **Community Safety Implications (Crime and Disorder)** Not applicable.

12. **Climate Change Implications** Not applicable.

13. **Health & Safety and Health & Wellbeing Implications** Not applicable.

14. **Procurement and Social Value implications** Not applicable.

15. **Land and Buildings (non-housing)/Asset Management Implications** Not applicable.

16. **Overview and Scrutiny Committees Comments/Recommendations** Not applicable.

17. **Digital and Data** Not applicable.

18. **Consultation and Engagement** Not applicable.

19. **Communications** Not applicable.

20. **Next Steps** Not applicable.

## 21. **Appendices**

Appendix 1 – Full People Data

## 22. **Background Papers**

Not applicable.

## Proposed Report Sign Off process

Please make sure you have obtained the relevant sign off and the date completed before submitting your report to Democratic Services.

	<b>Officer Name</b>	<b>Date requested</b>	<b>Date Completed</b>
Legal & Governance	Monitoring Officer or Deputy Monitoring Officer	10/3/2025	10/3/2025
Finance	Section 151 Officer or Deputy S151 Officer	10/3/2025	10/3/2025
Communications	<a href="mailto:communications@eastdevon.gov.uk">communications@eastdevon.gov.uk</a>		n/a
Digital and Data	<a href="mailto:digital@eastdevon.gov.uk">digital@eastdevon.gov.uk</a>		n/a
Engagement	<a href="mailto:engagement@eastdevon.gov.uk">engagement@eastdevon.gov.uk</a>		n/a
HR	HR Lead		10/03/2025
Equalities	Equality Officer		n/a
Chief Executive	Chief Executive		n/a
Director	Relevant Director	10/3/2025	10/3/2025
Assistant Director(s)	Relevant Assistant Director(s)	N/A	n/a
Cabinet Lead Member(s)	Relevant Lead Member (s)	20/3/2025	Required
Executive Leadership Team	ELT	10/3/2025	10/3/2025
Strategic Leadership Team	SLT		If applicable