

Q4 2023/24 - WORKFORCE INFORMATION

| | TURNOVER RATE | AVERAGE HEADCOUNT | AVERAGE OCCUPIED FTE | RETENTION RATE |
|------|---------------|-------------------|----------------------|----------------|
| Q4 | 3.57% | 476 | 437.11 | 95.84% |
| Year | 18.33% | 502 | 462.00 | 82.55% |

| NO. OF LEAVERS | NO. OF LEAVERS | VOLUNTARY (e.g. Resignation/Retirement) | INVOLUNTARY (e.g. Redundancy/Tupe/Dismissal) |
|----------------|----------------|---|--|
| Q4 | 17 | 10 | 7 |
| Year | 92 | 47 | 45 |

| GENDER | MALE | FEMALE |
|--------|--------|--------|
| Q4 | 32.27% | 67.73% |

| NO. OF EMPLOYEES DECLARING A DISABILITY |
|---|
| Q4 - 5.10% |

| EMPLOYEE ETHNICITY DECLARATIONS | BAME (Black and Minority Ethnic) | White – All | Not Stated |
|---------------------------------|----------------------------------|-------------|------------|
| Q4 | 7.64% | 76.01% | 16.35% |

| NO OF EMPLOYEES BY LENGTH OF SERVICE @ <u>31.03.24</u> | Below 1 Year | 1 – 10 Years | 11-20 Years | 21+ Years |
|--|--------------|--------------|-------------|-----------|
| EFDC Service | 26 | 278 | 111 | 56 |
| Continuous Service (Local Gov / Modification Order) | 22 | 239 | 124 | 86 |

| AGE PROFILE @ | <21 | 21-30 | 31-40 | 41-50 | 51-60 | >60 |
|---------------|-----|--------|--------|--------|--------|--------|
| 31.03.24 | 0% | 10.62% | 17.62% | 19.75% | 36.94% | 15.07% |

| SICKNESS | Q4* |
|--|--|
| Total number of days lost to short term absence (<21 days) | 412.19 days |
| Total number of days lost to long term absence (>21 days) | 621.42 days |
| Total number of days lost to all sickness | <u>1033.61 days**</u> |
| Average number of days lost per employee | 2.17 days |
| Top 5 Absence Reasons (Days Lost) | Cold/cough/flu – 148 days (14.32) Musculoskeletal – other – 123 days (11.90%) Mental health – anxiety/depression/other psychiatric illness – 112.50 days (10.88%) Mental health – work related stress – 104 days (10.06%) Gastrointestinal – 103.61 days (10.02%) |
| Mental Health reasons grouped (Days Lost) | 26.65% |
| Top 5 Absence Reasons (Occasions) | Cold/cough/flu – 36 occasions (27.48%) Gastrointestinal – 24 occasions (18.32%) Headache/migraine – 11 occasions (8.40%) Musculoskeletal – other – 10 occasions (7.63%) Back problems – 6 occasions (4.58%) Chest and respiratory – 6 occasions (4.58%) COVID-19 – 6 occasions (4.58%) Mental health – anxiety/depression/other psychiatric illness – 6 occasions (4.58%) |
| Mental Health reasons grouped (Occasions) | 10.69% |

***Sickness info provided is correct as of report run time, late entry of sickness absence (start or end dates) into system will affect the accuracy of data provided.**

****Please note these figures do not include Covid-19 self-isolation which is not recorded as Sickness Absence. They do include sickness absence due to Covid 19.**

RECRUITMENT DATA FOR ROLLING 1 YEAR PERIOD - 01.04.2023 to 31.03.2024

| | |
|---|--|
| Requisitions created in period | EFDC – 68 Partner Organisations – 3 Total = 71 |
| Requisitions closed in period | EFDC – 75 Partner Organisations – 3 Total = 78 |
| Total Number of Applicants (Applications)* | 320 (389) |
| Applicants invited to interview | 168 |
| No of Applicants appointed | 58 |
| Success Rate: | 77.33% |

* Applicants may make more than one application -ie. Unique Applicants who have submitted an application and volume of applications received.