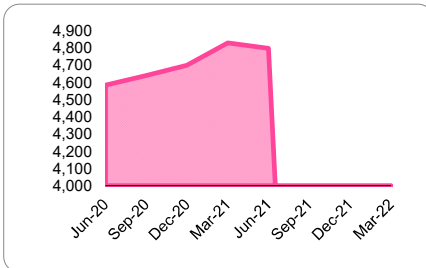


Appendix A

Part 2: Headline HR Information

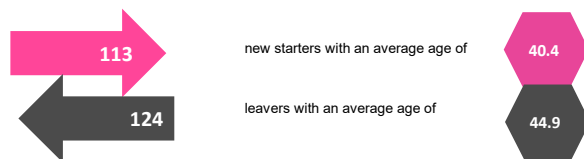
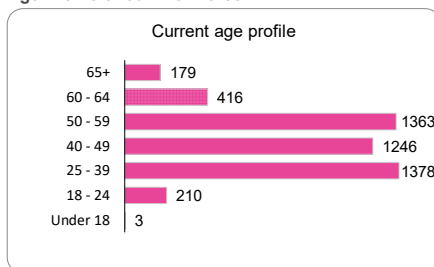
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

Number of Employees

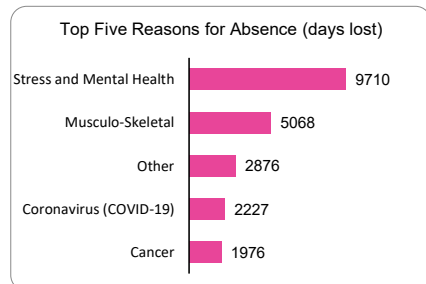


	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Year End 21/22
Headcount	4,583	4,640	4,699	4,830	4,798			
Full-time Equivalents	3,784	3,855	3,918	4,036	4,025			
Whole-time Equivalents	3,746	3,828	3,898	4,008	4,014			
Number of Posts	5,720		5,875	6,047	5,776			

Age Profile of our Workforce



Sickness Absence Statistics



	Q2 19/20	Q3 19/20	Year End 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22
Days lost through sickness	9,228	7,408	40,514	7,737	6,632	8,100	28,558	7,882
... of which short-term	2,806 30.4%	2,802 37.8%	13,584 33.5%	1,774 22.9%	1,627 24.5%	2,760 34.1%	8,180 28.6%	1,987 25.2%
... of which long-term	6,422 69.6%	4,606 62.2%	26,929 66.5%	5,963 77.1%	5,005 75.5%	5,340 65.9%	20,378 71.4%	5,895 74.8%

Staff Turnover (1st April - 30th June 2021)



	New Starters	Leavers	% Turnover
Headcount	113	124	9.2% (rolling year) 2.6% (Q1 21/22)
Full-time Equivalents	93.2	108.4	
Posts	118	128	

Commentary:

Sickness Absence: The average days sickness per FTE is currently running at 7.75 based on a rolling 12 months to June 2021. This is a significant reduction from the peak in April 2020 (10.99) whilst increasing modestly from 7.45 at the end of Q4 2020/21. Reporting of absence in Fire and Rescue Service, based on shifts lost to sickness, has positively impacted these numbers alongside the continued benefits of home working during the pandemic and substantial prior effort to reduce the impacts of sickness absence through the Sustainable and Resilient Workforce project. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost. It should be noted that Covid-19 is now the 4th highest reason for sickness, based on a full year effect and some changes in categorisation. There is has been a reduction in both short term and long- term absence in comparison to year end 19/20.

Headcount: Headcount has reduced modestly over the last quarter with there being slightly fewer joiners than leavers following higher demand over the earlier part of the pandemic. Growth over the previous 12 months in People Directorate (largely Children & Families) and strengthening of the Commissioning Support (Resources Directorate) and Transport Delivery (Communities Directorate) being the largest contributors.

Staff Turnover at 9.2% is tracking below target despite showing a modest increase against the previous period.