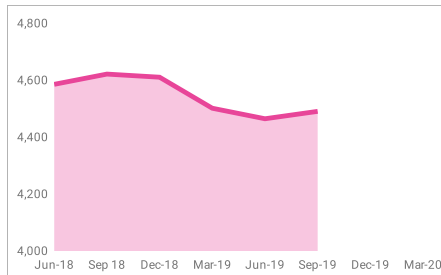




## Appendix A Part 2: Headline HR Information

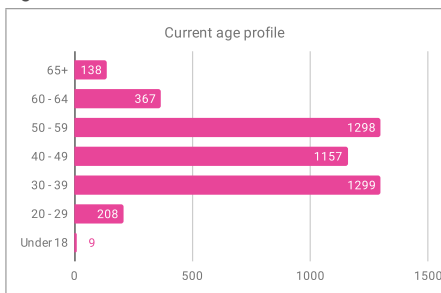
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

### Number of Employees

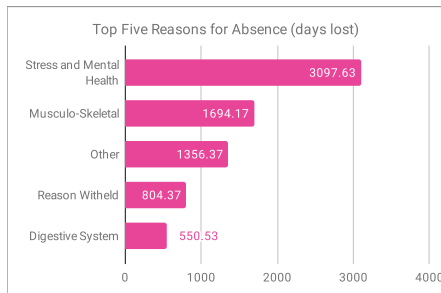


	Q1 18/19	Q2 18/19	Q3 18/19	Year End 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Year End 19/20
<b>Headcount</b>	<b>4,585</b>	<b>4,621</b>	<b>4,610</b>	<b>4,501</b>	<b>4,464</b>	<b>4,490</b>		
Full-time Equivalents	3,799	3,866	3,859	3,774	3,734	3,756		
Whole-time Equivalents	3,738	3,785	3,810	3,707	3,703	3,724		
Number of Posts	5,424	5,450	5,494	5,376	5,354	5,457		

### Age Profile of our Workforce



### Sickness Absence Statistics



	Q1 18/19	Q2 18/19	Q3 18/19	Year End 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Year End 19/20
<b>Days lost through sickness</b>	<b>9,466</b>	<b>8,263</b>	<b>6,799</b>	<b>36,213</b>	<b>9,068</b>	<b>9,228</b>		
... of which short-term	3,061	2,646	2,624	13,511	2,962	2,806		
	32.4%	32.0%	38.6%	37.3%	32.7%	30.4%		
... of which long-term	6,385	5,617	4,175	22,702	6,106	6,422		
	67.6%	68.0%	61.4%	62.7%	67.3%	69.6%		

### Staff Turnover (1st July 2019-30th September 2019)



	New Starters	Leavers	% Turnover
<b>Headcount</b>	<b>208</b>	<b>184</b>	<b>14.43 (rolling year) 4.10 (Quarter 2)</b>
Full-time Equivalents	175.0	147.7	
Posts	212	189	

#### Commentary:

The average days sickness is currently running at 10.05 days based on a rolling 12 months and is both above the target of 9.04 days per FTE and the same point last year. Initial analysis shows that long term sickness has increased with short term sickness staying relatively stable. Also the number of days per occurrence has increased. The increase is across the whole organisation and is not specific to one Directorate or Service. As part of Our People Plan the Service is trialing a new approach to more robust management of sickness with DLT's.

Headcount: Q2 headcount is 4,490 which is a reduction of 131 from Q2 2018/19. Age Profile remains stable with an average age of 45.1. Efforts to increase the younger representation of the workforce continues with the Apprenticeship programme



# Appendix A

## Part 3: Strategic Risk Information

Risk - "an uncertain event that, should it occur, will have an effect on the Council's objectives and/or reputation"  
It is the combination of the probability of an event (likelihood) and its effect (impact).

### Risk Description

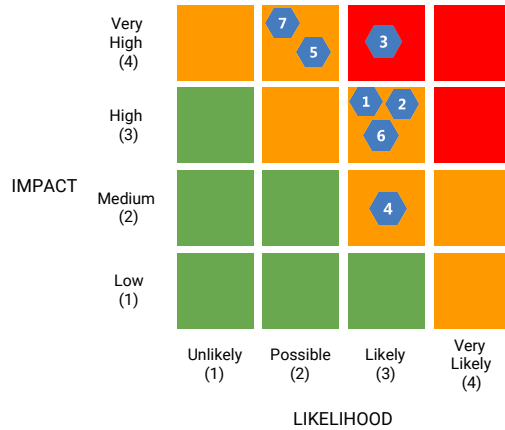
### Gross Risk level

### Net Risk Level

1	Government policies, new legislation, austerity measures and demographic pressures present challenges to sustainable service delivery.		
2	Continuing pressure on Adult Social Services, Health and Special Educational Needs & Disability provision.		
3	Failure to adequately safeguard Children and Vulnerable Adults		
4	Failure to maintain the security of our systems and data		
5	Inability to secure economic growth in Warwickshire		
6	Inability to keep our communities safe from harm		
7	The Transformation Programme does not deliver the pace and extent of change required to meet high priority OOPS targets and deliver strategic priorities.		
8	Overall risk assessment		

### Commentary – Action to reduce the likelihood and impact of net red risks:

Significant risks continue to be actively managed by Corporate Board through the Corporate Risk Register and remain unchanged, with the only net red risk being the adequate safeguarding of Children and vulnerable adults

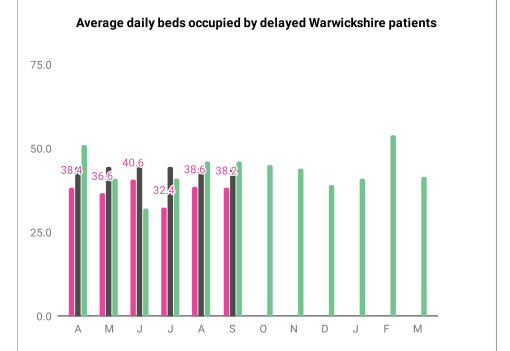
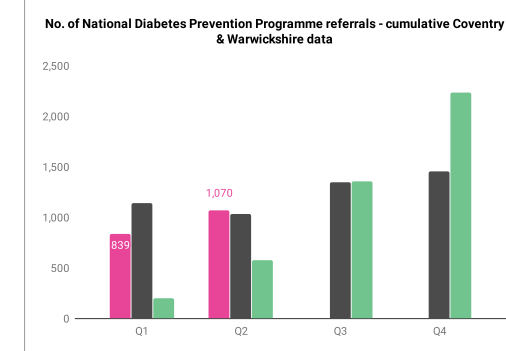
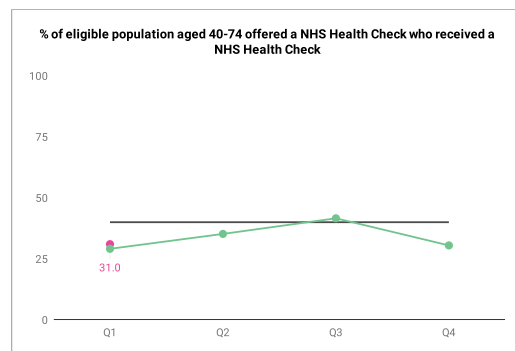
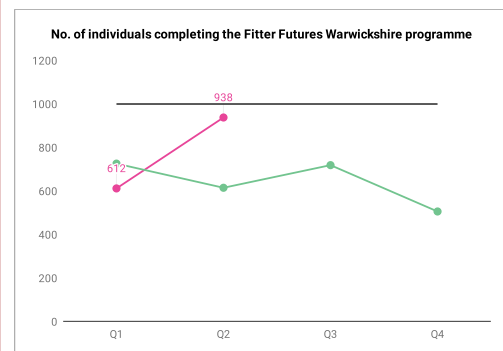
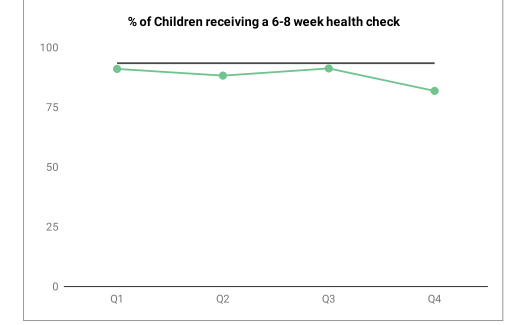
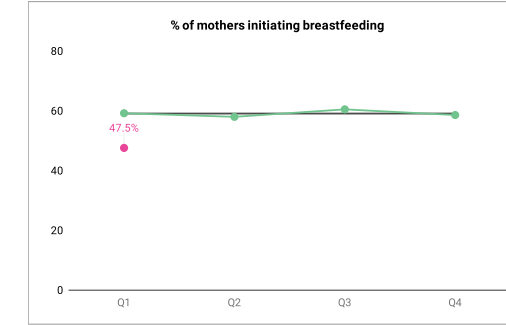
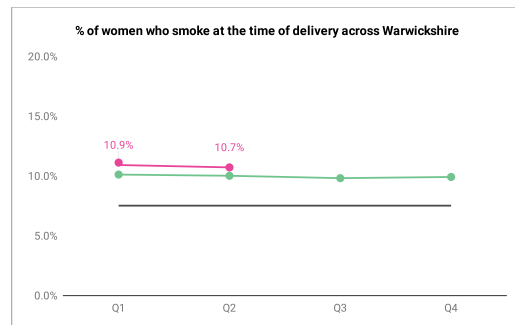
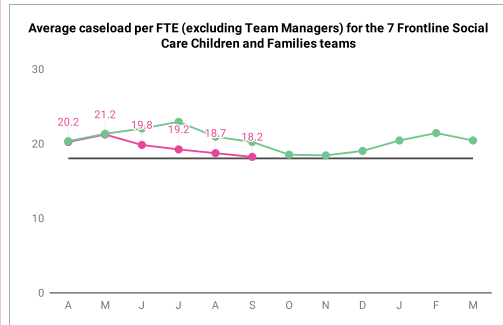
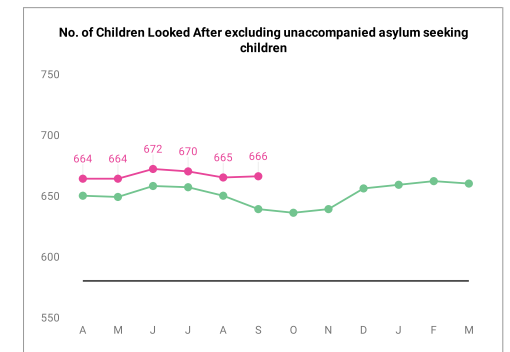
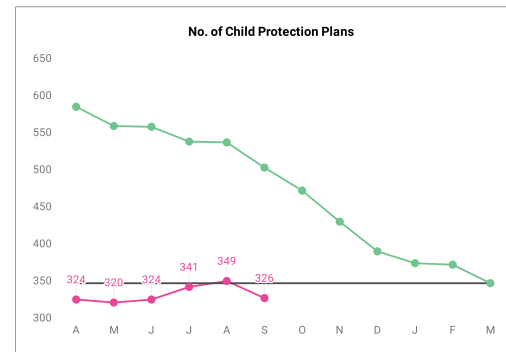
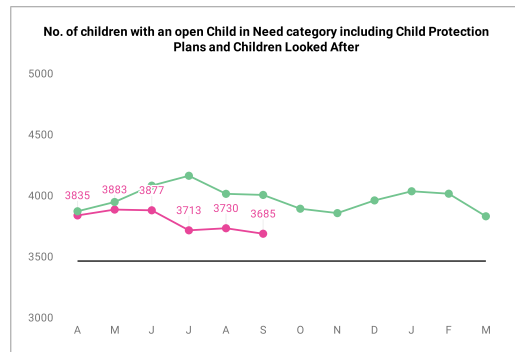
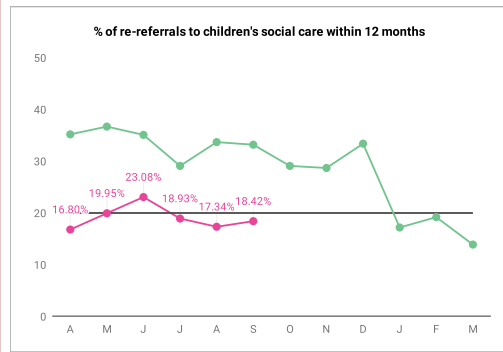




19/20 Actual  
 19/20 Target  
 18/19 Actual  
 17 Oct 2019

### Quarterly OOP Progress Report

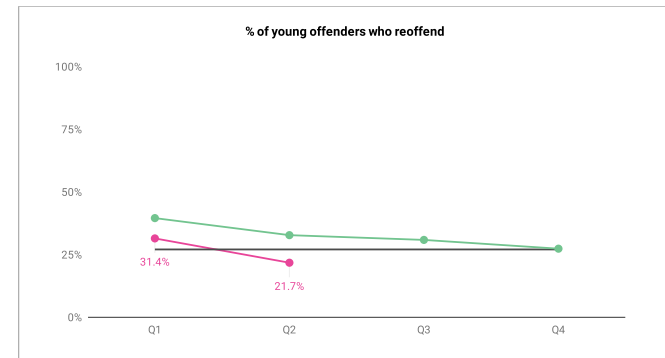
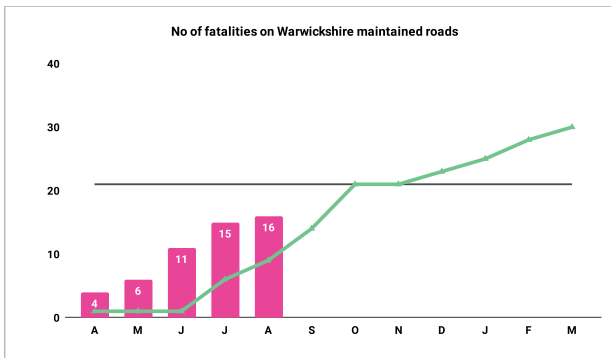
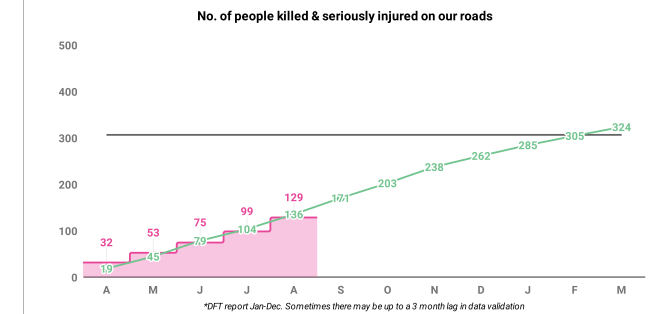
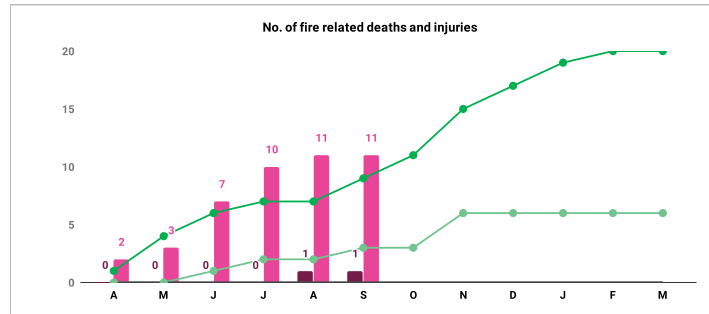
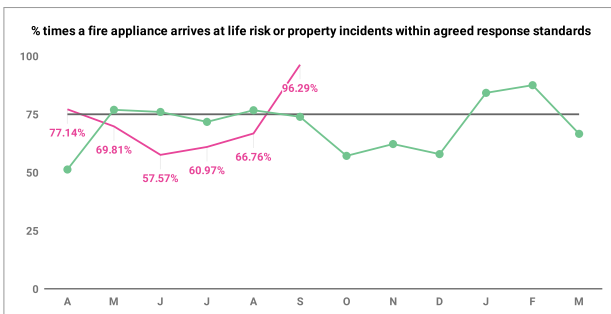
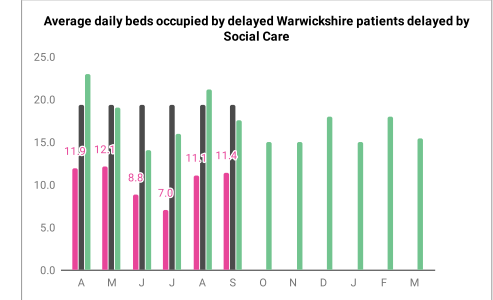
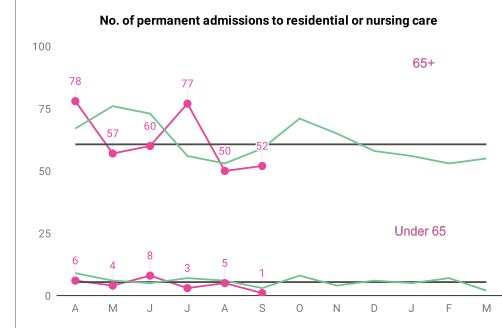
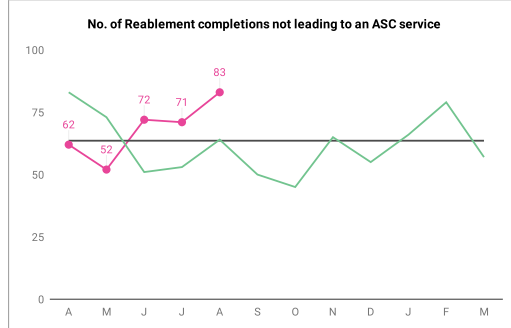
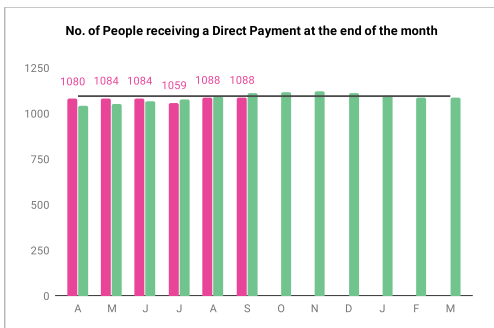
Warwickshire's communities and individuals are supported to be safe, healthy and independent



■ 19/20 Actual  
■ 19/20 Target  
■ 18/19 Actual  
 17 Oct 2019

## Quarterly OOP Progress Report

Warwickshire's communities and individuals are supported to be safe, healthy and independent

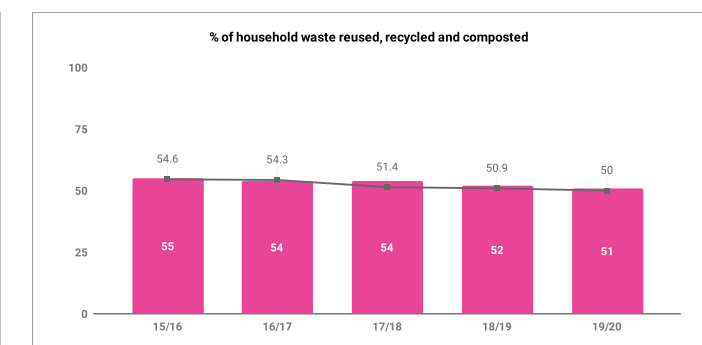
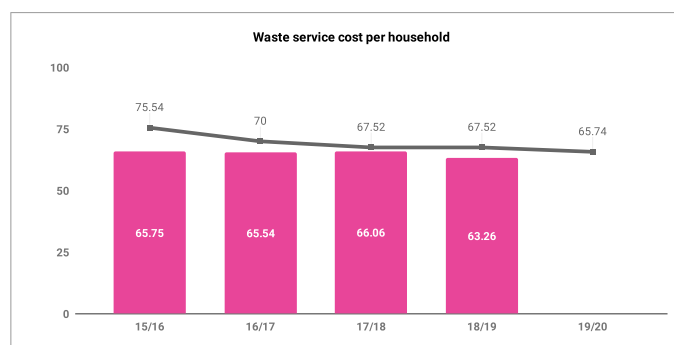
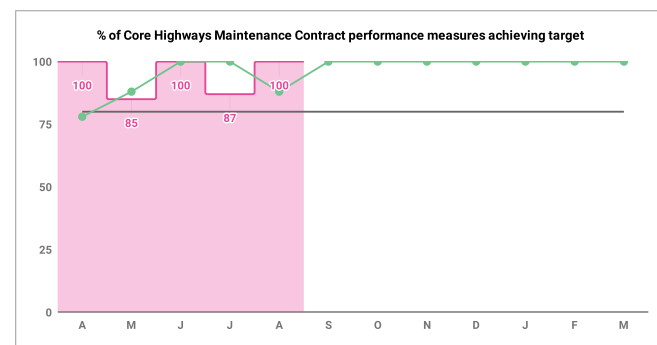
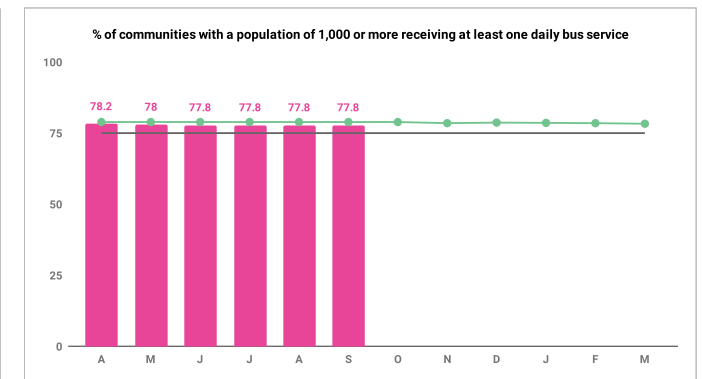
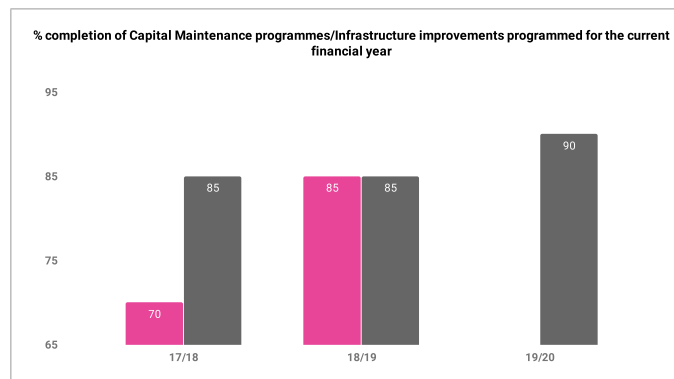
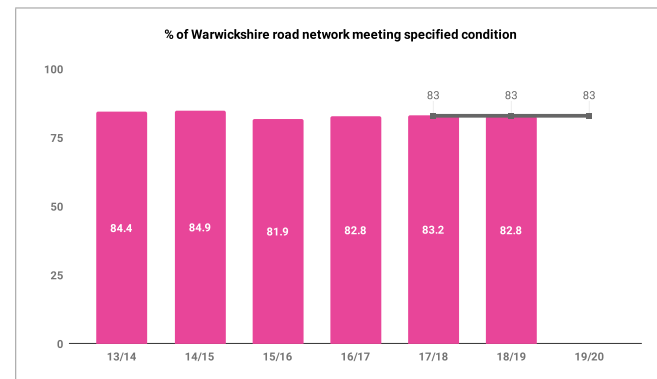
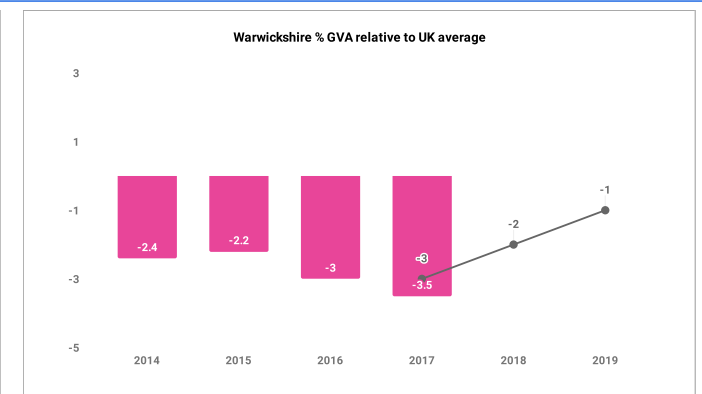
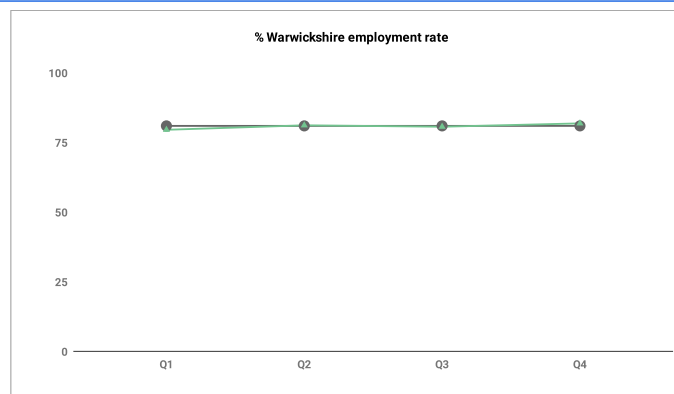
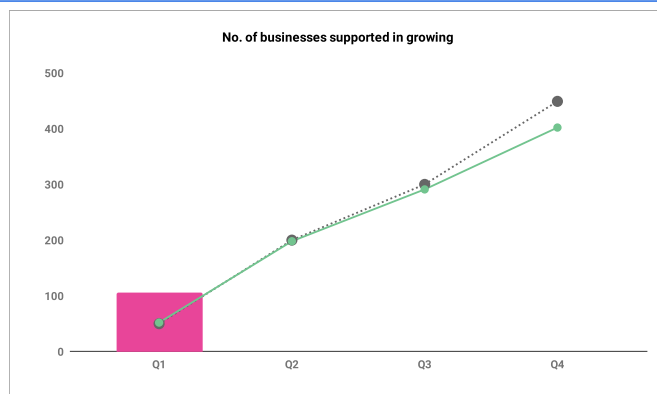


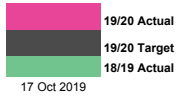


19/20 Actual  
 19/20 Target  
 18/19 Actual  
 17 Oct 2019

## Quarterly OOP Progress Report

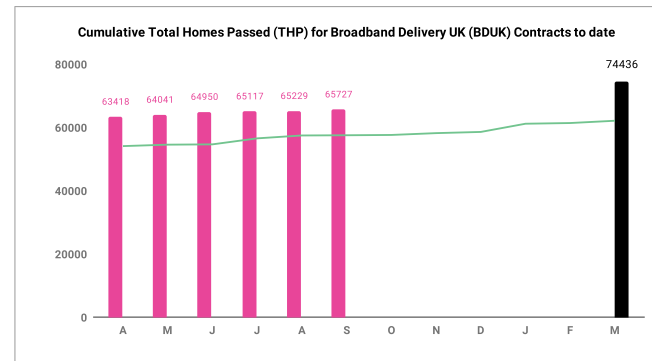
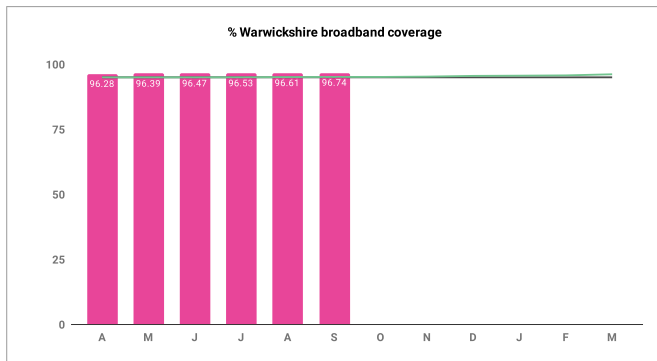
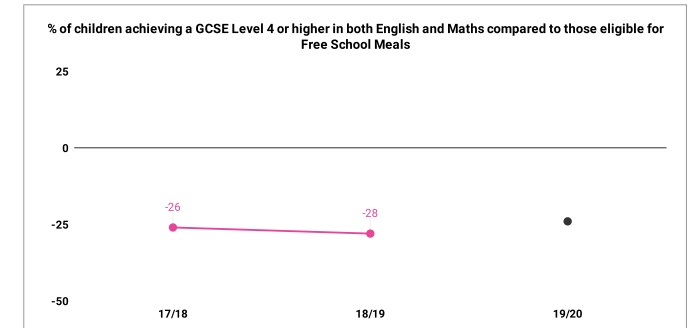
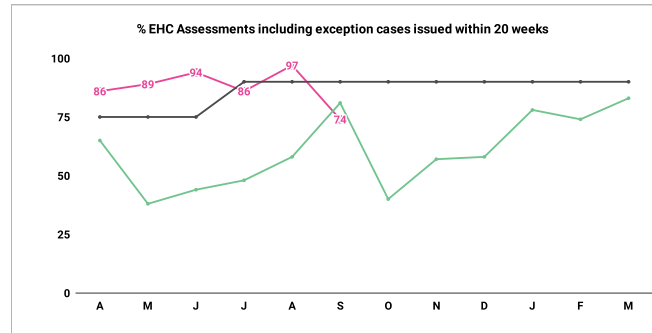
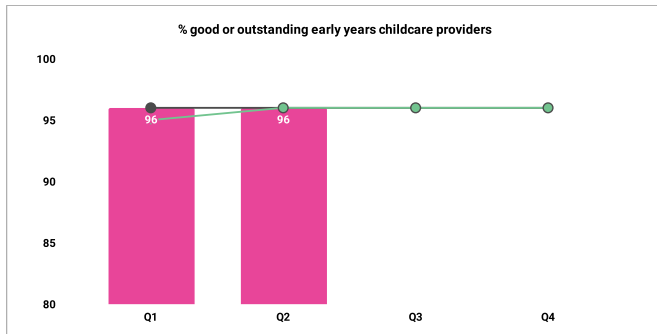
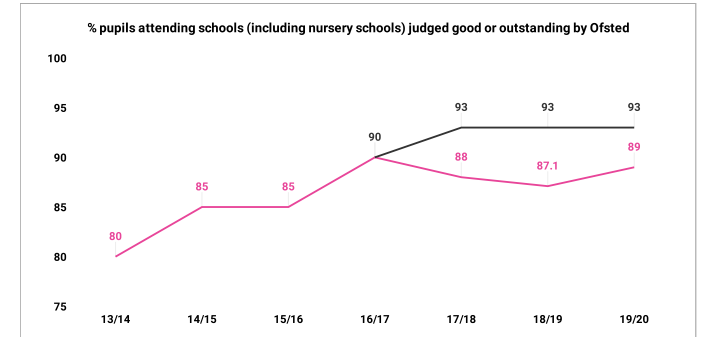
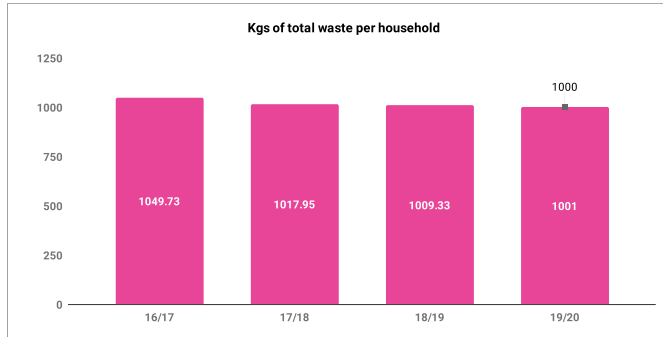
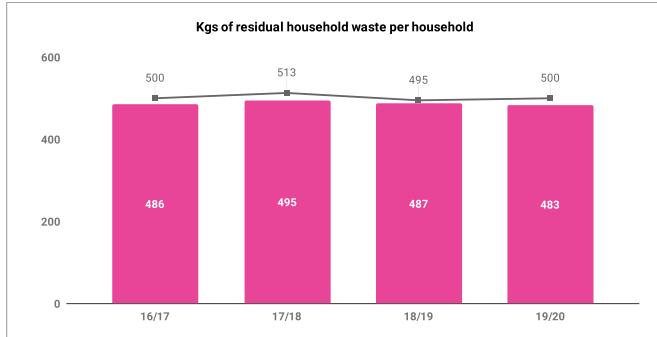
Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure

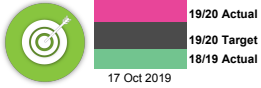




### Quarterly OOP Progress Report

Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure





## Quarterly OOP Progress Report

Making the best use of resources



19/20 Actual  
 19/20 Target  
 18/19 Actual  
 17 Oct 2019

### Quarterly OOP Progress Report

Making the best use of resources

