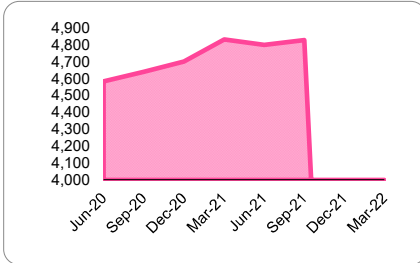


Appendix A

Part 2: Headline HR Information

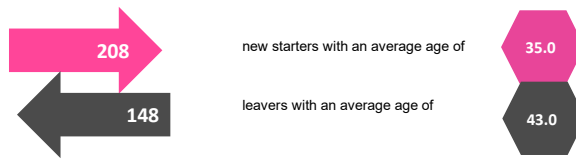
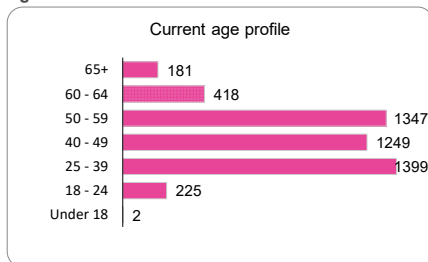
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

Number of Employees

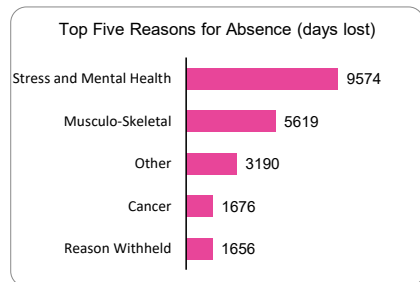


	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Year End 21/22
Headcount	4,583	4,640	4,699	4,830	4,798	4,827		
Full-time Equivalents	3,784	3,855	3,918	4,036	4,025	4,086		
Whole-time Equivalents	3,746	3,828	3,898	4,008	4,014	4,049		
Number of Posts	5,720		5,875	6,047	5,776	5,746		

Age Profile of our Workforce



Sickness Absence Statistics



	Q3 19/20	Year End 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22
Days lost through sickness	7,408	40,514	7,737	6,632	8,100	28,558	7,882	7,720
... of which short-term	2,802	13,584	1,774	1,627	2,760	8,180	1,987	2,719
	37.8%	33.5%	22.9%	24.5%	34.1%	28.6%	25.2%	35.2%
... of which long-term	4,606	26,929	5,963	5,005	5,340	20,378	5,895	5,001
	62.2%	66.5%	77.1%	75.5%	65.9%	71.4%	74.8%	64.8%

Staff Turnover (1st July - 30th September 2021)



	New Starters	Leavers	% Turnover
Headcount	208	148	9.0% (rolling year) 3.1% (Q1 21/22)
Full-time Equivalents	178.6	113.8	
Posts	222	153	

Commentary:

Sickness Absence: Quarter 2 has seen a modest increase in days of sickness absence per FTE with the rolling 12-month average rising from 7.75 days to 8.05 days. This mirrors the seasonal increase in 2020/21 between Quarters 1 and 2. The target is 8 days/FTE with a tolerance of +/- 1 day given that 2020/21 was an extraordinary year. Managing attendance remains a significant focus where HR Advisory are working with managers on priority cases: long term sick, stress and mental health and individuals reaching trigger points within the Policy. Proactive work on wellbeing continues and external "Thrive" bronze accreditation through West Midlands Combined Authority has been achieved. Final input has been taken on 'Our Wellbeing Approach' which will be launched in Quarter 3. A winter flu vaccination has been launched with a mixed approach of on-site vaccination or local pharmacy/claim back for those colleagues not eligible for NHS provision. Higher levels of absence attributed to Covid-19 and seasonal illnesses are anticipated as measures continue to ease. This is mitigated by a pilot approach to return-to-work settings, flu and Covid-19 vaccination programmes, agile working, colleague engagement and a continued focus on activities to build a sustainable and resilient workforce.

Headcount: Following a slight reduction in Quarter 1, headcount has now returned to around 2020/21 outturn level; with an increase in FTEs and a reduction in posts, indicating a change in staffing mix in favour full time roles. The largest increase in Headcount over quarter 2 comes from People Directorate with an increase of 28 heads overall. Within People Directorate, Children & Families has the largest service increase (34 heads) as part of a discrete workforce strategy devised by the service to stabilise its workforce in a challenging recruitment and retention environment. Resources Directorate has increased by 4 heads overall with the Governance & Policy Service increasing by 9 heads. Communities Directorate has decreased by 3 heads, although Fire & Rescue service has increased by 11 heads.

Age profile: The age profile remains largely stable with the average joiner being some eight years younger than the average leaver.

Staff turnover: Turnover (at 9.0%) is showing a slight decrease (-0.2%) from the previous quarter and remains below target. Around sixty-three percent (93 of 148 leavers) are due to voluntary resignations which is largely typical of environments not undergoing significant organisational change. Of the 93 resignations, Children & Families have the largest number (26) followed by Business & Customer Services (14).