

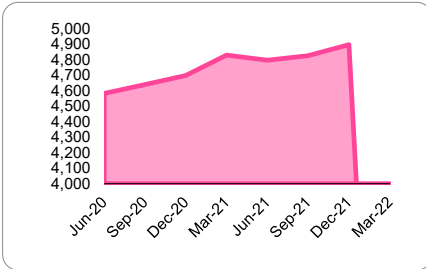


## Appendix A

### Part 2: Headline HR Information

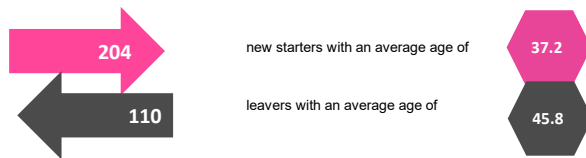
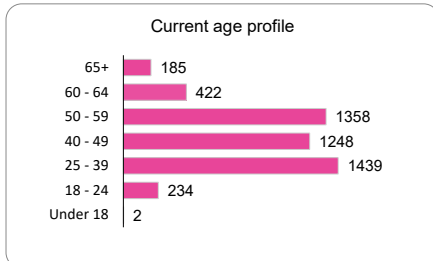
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

#### Number of Employees

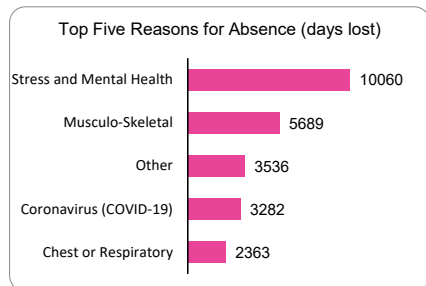


	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Year End 21/22
<b>Headcount</b>	<b>4,583</b>	<b>4,640</b>	<b>4,699</b>	<b>4,830</b>	<b>4,798</b>	<b>4,827</b>	<b>4,898</b>	
Full-time Equivalents	3,784	3,855	3,918	4,036	4,025	4,086	4,145	
Whole-time Equivalents	3,746	3,828	3,898	4,008	4,014	4,049	4,131	
Number of Posts	5,720	5,875	6,047	5,776	5,746	5,824		

#### Age Profile of our Workforce



#### Sickness Absence Statistics



	Year End 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22	Q3 21/22
<b>Days lost through sickness</b>	<b>40,514</b>	<b>7,737</b>	<b>6,632</b>	<b>8,100</b>	<b>28,558</b>	<b>7,882</b>	<b>7,720</b>	<b>9,442</b>
... of which short-term	13,584 33.5%	1,774 22.9%	1,627 24.5%	2,760 34.1%	8,180 28.6%	1,987 25.2%	2,719 35.2%	3,516 37.2%
... of which long-term	26,929 66.5%	5,963 77.1%	5,005 75.5%	5,340 65.9%	20,378 71.4%	5,895 74.8%	5,001 64.8%	5,926 62.8%

#### Staff Turnover (1st October - 31st December 2021)



	New Starters	Leavers	% Turnover
<b>Headcount</b>	<b>204</b>	<b>110</b>	<b>11.5% (rolling year) 2.2% (Q3 21/22)</b>
Full-time Equivalents	175.8	90.1	
Posts	219	115	

#### Commentary:

**Sickness Absence:** Quarter 3 has seen a modest increase in days of sickness absence per FTE with the rolling 12-month average rising from 8.05 days to 8.50 days. The target is 8 days/FTE with a tolerance of +/- 1 day given that 2020/21 was an unprecedented year. Managing attendance remains a significant focus area 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 was achieved in 2021. 'Our Wellbeing Approach' is now being finalised for launch in Quarter 4. A winter flu vaccination programme has enabled colleagues not eligible for NHS vaccinations to be vaccinated either at a Warwickshire County Council setting or through community pharmacies. Higher levels of absence attributed to Covid-19 and seasonal illnesses are anticipated through the second half of 2021/22. Covid-19 is now the 4th highest cause of absence at 9.4% of days lost and an average of 0.8 days per FTE. Measures are in place, including the return to home working for all colleagues able to do so, flu and Covid-19 vaccination programmes, agile working colleague engagement and a continued focus on activities to build a sustainable and resilient workforce.

**Headcount:** Headcount has increased by 71 heads and 59 FTE's over the last quarter. The largest increase in Headcount over Quarter 3 comes from People Directorate with an increase of 75 heads overall. Within People Directorate, Children & Families has the largest service increase (67 heads) with a team transfer from Communities Directorate contributing significantly. Resources Directorate has increased by 37 heads overall with the Business Support Service increasing by 25 heads with the filling of vacant posts. Communities Directorate has decreased by 56 heads overall including restructures and transfers of colleagues to People Directorate.

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

**Staff turnover:** Turnover (at 11.5% for the rolling 12 months to Quarter 3) is showing an increase of around 1% from the previous quarter. Around sixty percent of leavers are due to voluntary resignations which is largely typical of environments not undergoing significant organisational change. The national pay dispute remains a watch area; coupled with increases in the national minimum wage from April 2022 a wider range of employment choices may become available putting pressure on the ability to attract and retain colleagues in lower paid occupational groups. Measures include a continued focus on colleague engagement, communication, well-being and employer value proposition. Extension of the pilot approach to peer-to-peer recognition, an in-person STAR awards event and long service awards.