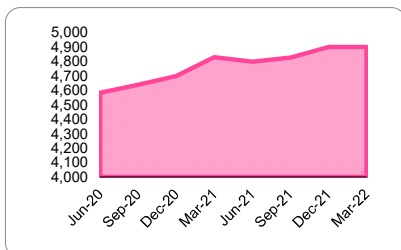


## Appendix 2

### Headline HR Information

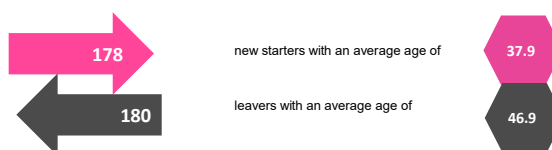
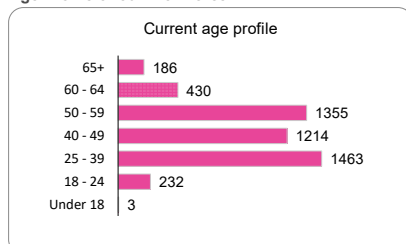
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

#### Number of Employees

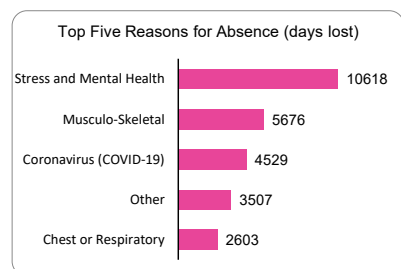


	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21	Q1 21/22	Q2 21/22	Q3 21/22	Year End 21/22
Headcount	4,583	4,640	4,699	4,830	4,798	4,827	4,898	4,900
Full-time Equivalents	3,784	3,855	3,918	4,036	4,025	4,086	4,145	4,156
Whole-time Equivalents	3,746	3,828	3,898	4,008	4,014	4,049	4,131	4,139
Number of Posts	5,720		5,875	6,047	5,776	5,746	5,824	5,843

#### Age Profile of our Workforce



#### Sickness Absence Statistics



	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
Days lost through sickness	7,737	6,632	8,100	28,558	7,882	7,720	9,442	37,672
... of which short-term	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%	13,721 36.4%
... of which long-term	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%	23,951 63.6%

#### Staff Turnover (1st January - 31st March 2022)



	New Starters	Leavers	% Turnover
Headcount	178	180	13.0% (rolling year) 3.7% (Q4 21/22)
Full-time Equivalents	156.3	146.1	
Posts	185	184	

#### Commentary:

**Sickness Absence:** Quarter 4 has ended with an annualised sickness absence rate of 8.61 days per FTE colleague. The increase being marginal from 8.1 days in Quarter 2 to 8.50 days in Quarter 3. The target is 8 days/FTE with a tolerance of +/- 1 day given that 2020/21 was an extraordinary year. Higher levels of absence attributed to Covid-19 were evident in the second half of 2021/22. Covid-19 is now the 3rd highest cause of absence at 12% of days lost and an average of 1.03 days per FTE. It is proposed the target for 2022/23 is to maintain the current target of 8 days/FTE with a tolerance of +/- 1 day.

**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 individual's hitting trigger points within the policy. Proactive work on wellbeing continues launch of Our Wellbeing Approach and Attendance Management Policy. A winter flu vaccination programme has enabled colleagues not eligible for NHS vaccinations to be vaccinated at either a Warwickshire County Council setting or through community pharmacies. Viral/bacterial sickness absences accounting for 0.15 days per FTE colleague.

Measures are in place, including flu and Covid-19 vaccination programmes, agile working colleague engagement and a continued focus on activities to build a sustainable and resilient workforce together with active case management has enabled absence levels to be effectively managed. Quarter 4 2022 outturn of 8.61 days/FTE being more than 2 days per FTE colleague lower than the peak (of 10.99) in April 2020.

**Headcount:** Headcount is largely flat at 4900 with an overall increase of 11 FTE colleagues between quarter 3 and quarter 4. People was the only Directorate to see an increase in heads from 1676 to 1695 with an increase of 19 in Children & Families where Corporate Parenting and Early help & targeted support have seen modest increases. Communities Directorate decreases in Environmental Services have been balanced by strengthening in Fire & Rescue. The net reduction of 14 heads is almost wholly attributed to Enabling Services including a 5 head reduction in Construction Services which has seen restructuring along with ICT.

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

**Staff turnover:** Turnover (at 13% for the rolling 12 months to Quarter 4) is showing an increase of around 1.5% from the previous quarter. Just over sixty percent of leavers are due to voluntary resignations which is largely typical of environments not undergoing significant organisational change. The national pay dispute concluded with a 1.75% backdated pay increase in March 2022 and comes against a backdrop of increased costs of living. These factors, together with increases in the national minimum wage from April 2022, drive a wider range of employment choices and put pressure on the ability to attract and retain colleagues, particularly in lower paid occupational groups. Measures include a continued focus on colleague engagement, communication, well-being, and employer value proposition and further roll out of the High-five peer-to-peer recognition. Input is being given to the national pay process of 2022 in addition to exploration of additional reward options.