

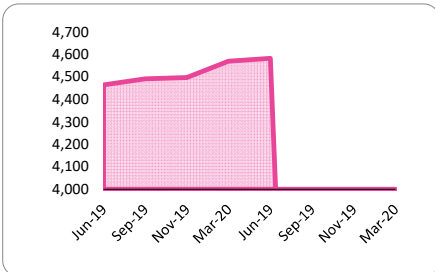


Appendix C

Part 2: Headline HR Information

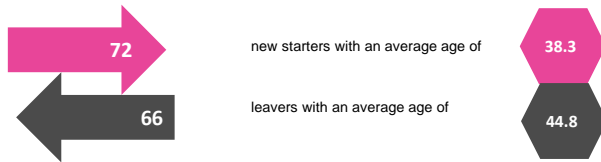
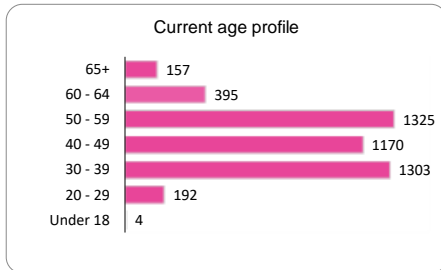
Key statistics on the number of employees, age profile, staff turnover and sickness absence.

Number of Employees

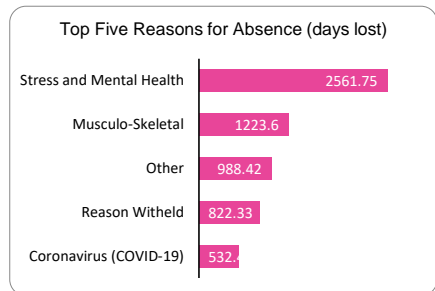


	Q1 19/20	Q2 19/20	Q3 19/20	Year End 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21
Headcount	4,464	4,490	4,496	4,569	4,583			
Full-time Equivalents	3,734	3,756	3,746	3,793	3,784			
Whole-time Equivalents	3,703	3,724	3,725	3,739	3,746			
Number of Posts	5,354	5,457	5,488	5,762	5,720			

Age Profile of our Workforce



Sickness Absence Statistics



	Q1 19/20	Q2 19/20	Q3 19/20	Year End 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Year End 20/21
Days lost through sickness	9,068	9,228	7,408	40,514	7,737			
... of which short-term	2,962 32.7%	2,806 30.4%	2,802 37.8%	13,584 33.5%	1,774 22.9%			
... of which long-term	6,106 67.3%	6,422 69.6%	4,606 62.2%	26,929 66.5%	5,963 77.1%			

Staff Turnover (1st April 2020 - 30th June 2020)



	New Starters	Leavers	% Turnover
Headcount	72	66	10.1 (rolling year) 1.44 (Q1)
Full-time Equivalents	60.8	64.8	
Posts	74	66	

Commentary:

Sickness Absence: The average days sickness is currently running at 10.27 based on a rolling 12 months and whilst still above the target and the same point last year this is a significant reduction of 0.63 days per employee over the last three months. The main reasons for illness remain consistent with stress and mental health being the primary driver of time lost. There has been a significant downturn in the short term absence over the same period with the majority of employees being based largely from home over the last quarter.

Headcount: headcount has modestly increased in the year to June 2020 with joiners slightly ahead of leavers in the final quarter with there being an overall increase of 116 heads (2.7%) or 50 full time equivalent (FTE) staff; the latter being a 1.3% increase year on year.

Staff turnover has reduced in the last three months from a rolling annualised average of 11.8% to 10.1% the latter coming against a backdrop of continuing economic uncertainty.