
To: Scrutiny Board 1

Date: September 2024

Subject: Workforce Metrics

1 Purpose of the Note

- 1.1 This report provides the current workforce analytics from numbers employed, turnover, starters, leavers, sickness absence, right through to agency workers. Where possible historical data has been included for comparative purposes.
- 1.2 This report enables members to have a comprehensive overview and explanation of the workforce and related metrics.

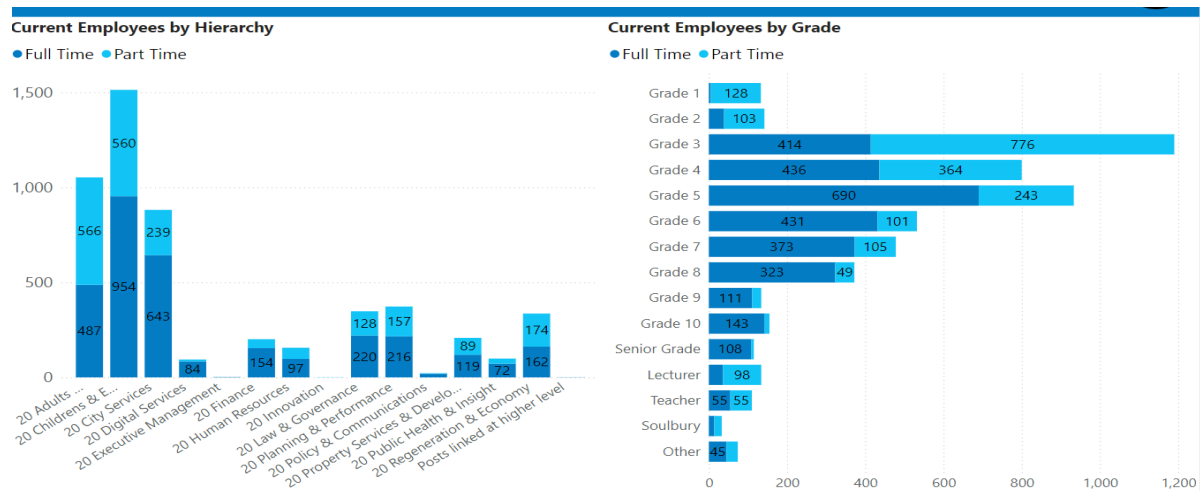
2 Recommendations

- 2.1 To note the contents of the report and some of the current workforce challenges
- 2.2 To acknowledge the on-going work being undertaken to improve the range and access of data and that this is being used to address workforce challenges
- 2.3 Identify any recommendations for the Cabinet Member (Strategic Finance and Resources)

3 Information/Background

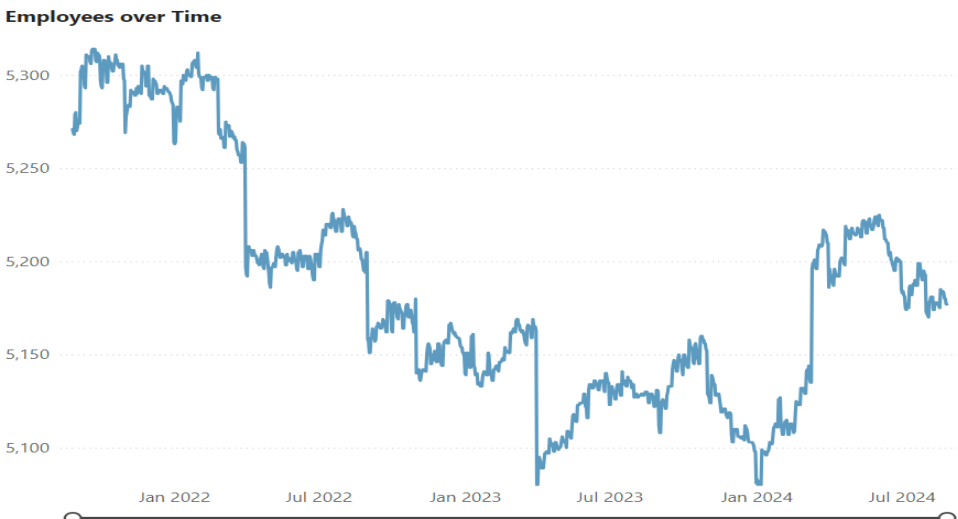
- 3.1 HR are able to provide 'live' workforce analytical information due to the development of the data warehouse, which has been a shared development between HR and IT. The information is refreshed daily and is accessible to directors and managers on their desktops, it is flexible enough to be able to view at service level and by category, so for example, grade, contract type, occupied and vacant posts.
- 3.2 For example, currently the City Council has 5201 Employees as of 30th of June 2024 or 4170.89 FTE and turnover is currently at 13.91%.

The employee numbers versus full time equivalents is highlighted by the volume of part time -workers employed, majority in the lower graded roles which tend to be female dominated roles.



3.3 The HR analytics can also produce trend data. The table below shows that turnover is actually reducing at the moment, with recent reasons for an increase in leavers being, a number of restructures have taken place, so a number of employee have been made redundant. The data will also reflect reductions in areas with harder to recruit roles like Social Work and other professional and technical roles, that are also difficult to recruit to, due to the market. The roles can also be quite specialised, and competition is tough meaning salary and wider reward are important factors.

However, the graph clearly shows the turnover does fluctuate.



3.4 A recruitment panel is also in operation and has been since September 2023 because of the financial pressures, with the aim of ensuring that all posts that do go for advert have a business case and have corporate support. The panel also considers agency requests and extensions.

Agency Staff

The council does use agency staff when/where required to fill gaps in service delivery to cover established roles / posts for the purposes of annual leave / sickness and cover whilst recruitment to vacant posts take place. The council uses a 'master vendor contract' which is one supplier sourcing the necessary workers on our behalf. This is more efficient way to manage both in terms of time and cost, the contract is regularly reviewed. This is a contract which goes through a tendering process on an average of 4 yearly basis.

Coventry City Council's agency contractors/partners over the last few years are detailed below.

Agency Name	Contract Length
Pertemps Agency	December 2013 – June 2018
Reed Agency	June 2018 – June 2022
Hays Agency	June 2022 - present

The tables below shows the spend over the last 18 months, split over the two different provider's years, again this information is reviewed and monitored quarterly.

July 2022 –31st March 2023

Division	Invoice Total Spend
20 Children's Services	2,807,129
20 Adult Services	887,090
20 Legal & Governance Services	550,497
20 Transportation & Highways	392,487
20 Finance & Corporate Services	272,347
20 Streetscene & Regulatory Services	192,770
20 Public Health & Insight	127,971
20 Project Mgmt & Property Services	119,286
20 Education & Skills	75,642
20 Human Resources & Org Development	25,688
Total Spend	£5,450,907m

April 2023- end of March 24 -

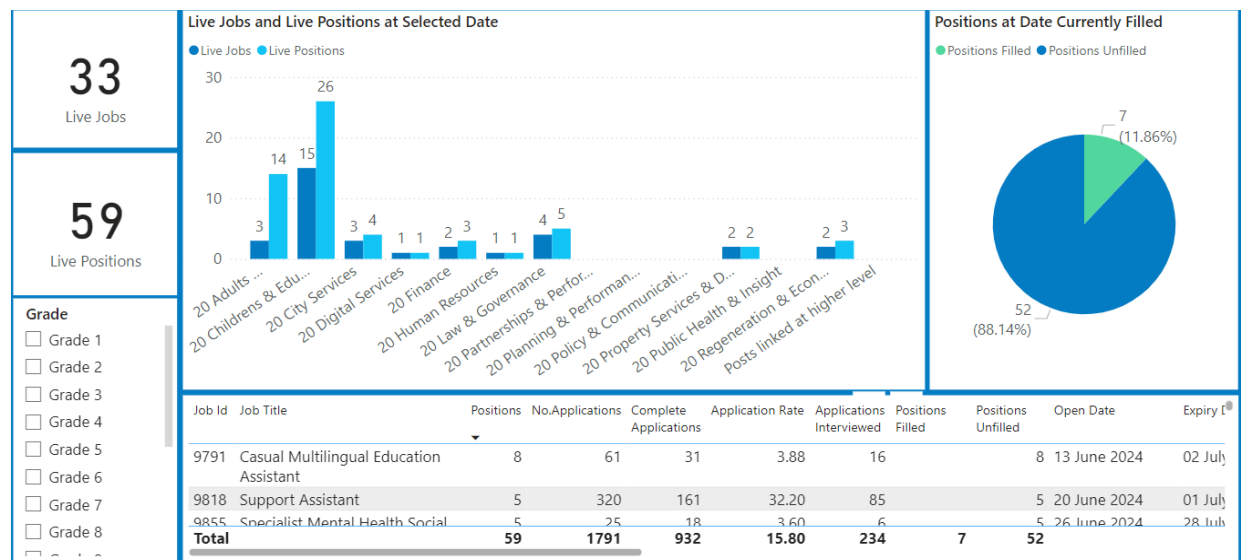
Division	Invoice Total Spend
20 Children's Services	3,841,221
20 Adult Services	1,845,539
20 Legal & Governance Services	826,135
20 Transportation & Highways	595,707
20 Project Mgmt & Property Services	339,382
20 Finance & Corporate Services	229,169
20 Streetscene & Regulatory Services	223,356
20 Public Health & Insight	158,496
20 Education & Skills	53,189
20 Business Investment & Culture	40,864
20 Human Resources & Org Development	11,944
Total Spend	£8,165,002m

This spend does not include consultancy work.

The highest spend areas do reflect the challenges of recruiting and retaining professional and technical roles. Both Adults & Housing and Children & Education Service areas have substantial spends on social worker roles, and related social care roles, Legal services also struggle to recruit to posts because of the challenges from the private sector. For both Highways and Property Services struggle to recruit technical roles like surveyors, technicians and trade roles.

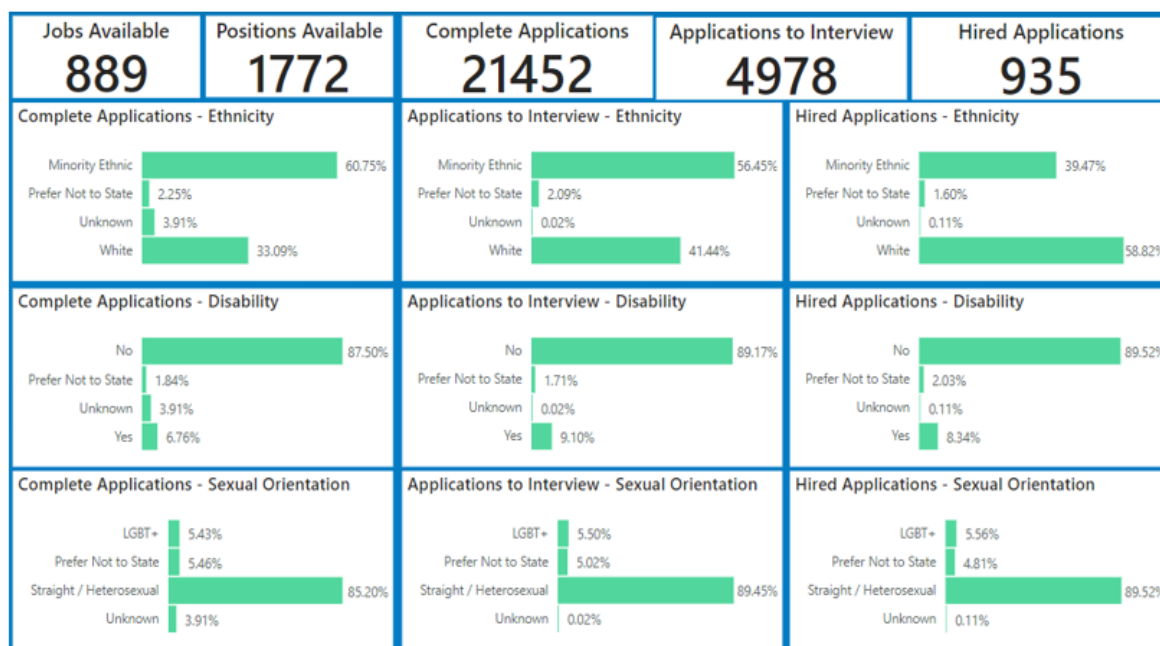
4 New Developments

The latest addition to the metrics are details of the recruitment process, so that at any time the number of posts out to advert or going through the process can be viewed, along with the filled/unfilled numbers.



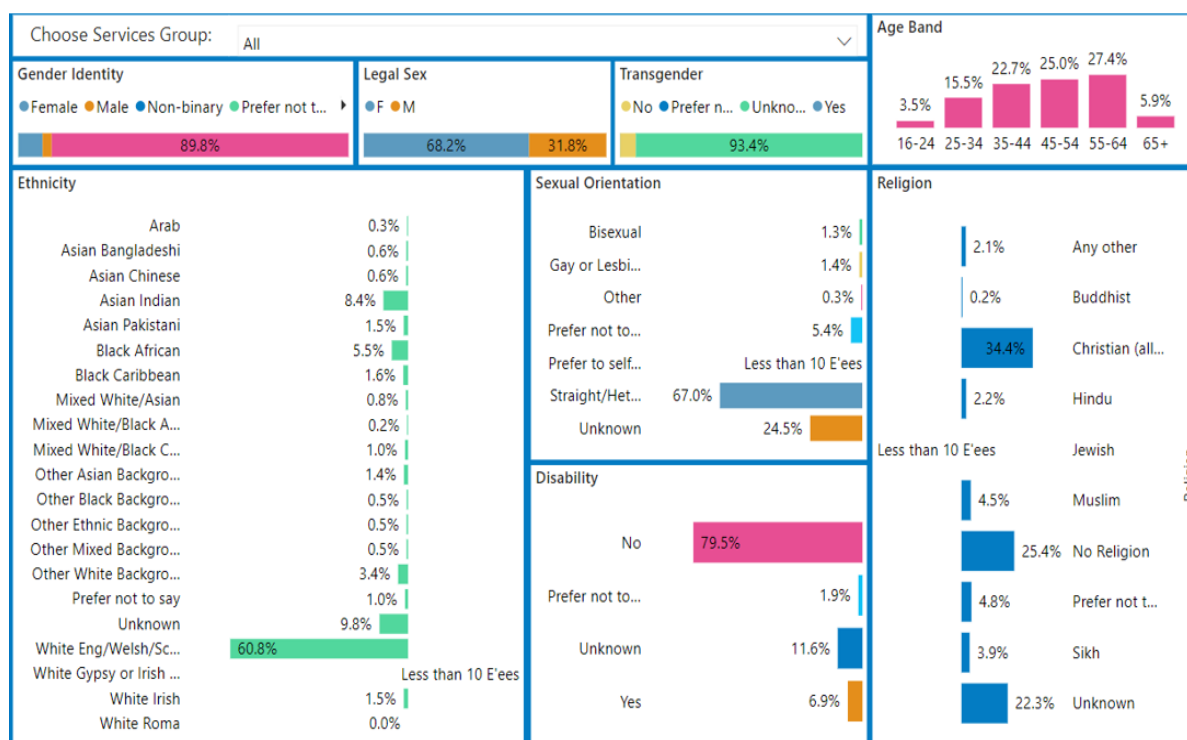
This data also provides live analysis of the numbers and protected characteristics of candidates. Being able to access this level of detail enables us to assess the level of success that we are having at recruiting a more diverse workforce, as managers have access to their EDI data and can therefore actively consider how to make a difference in their recruitment approaches. For example, advert wording, target areas or the impact a representative recruitment panel has on the process.

Recruitment: Count of Recruitment activity between 1st July 2023 – 30th June 2024
Including Diversity & Inclusion analysis at key stages of the recruitment process



Source: Workforce Analytics PRI Dashboard July 2024

Workforce D&I Data



The current breakdown of workforce data is provided in the table above. It reinforces that despite all the work undertaken to date for the workforce to represent the community and residents of Coventry, progress has been made but more needs to be done.

In terms of benchmark or reflecting the residents of Coventry in 2021, 'White' was the largest group at 65.5%, while 18.5% identified their ethnic group within the "Asian, Asian British or Asian Welsh" category. 8.9% of Coventry residents identified their ethnic group within the "Black, Black British, Black Welsh, Caribbean or African" category, up from 5.6% in 2011.

The recruitment data shows our 'attraction' rate has increased but challenges still remain at the interview stage, which is why inclusive panels have been introduced. We hope this will provide that difference and that those successful candidates reflect our value based.

HR activity is all monitored by protected characteristics; Occupational Health, Learning and Development and Casework.

5 Retention

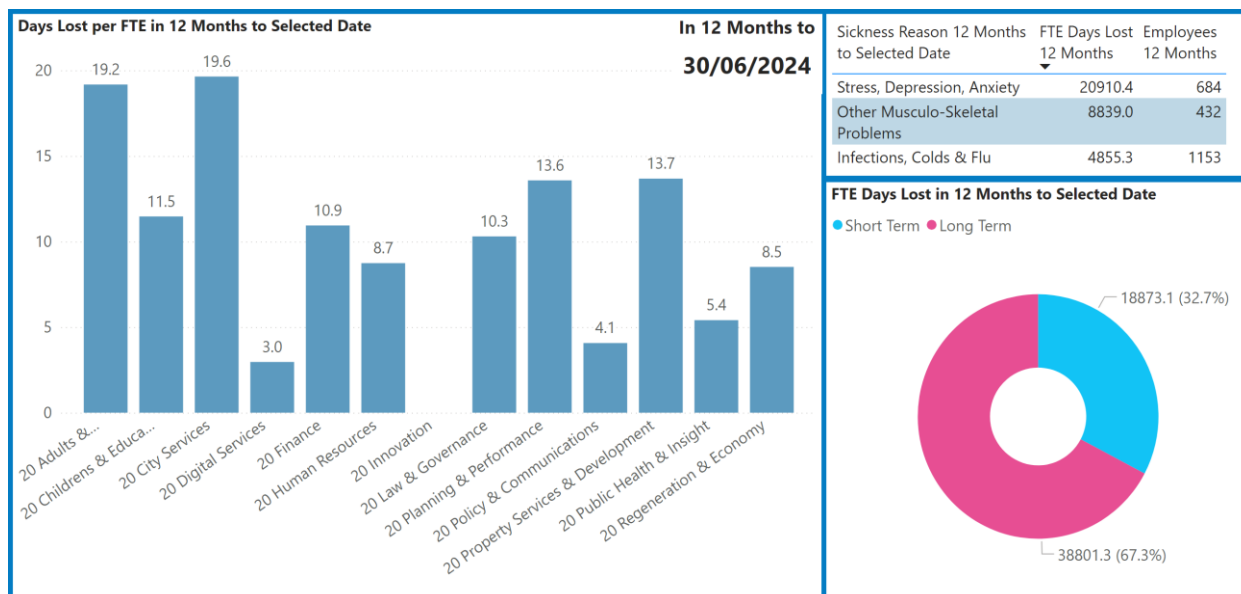
To support the recruitment and retention of our workforce (besides the salary, annual leave and pension), the council offers a range of other benefits. We continually seek to improve and develop these benefits so there is a wide and relevant offer for the workforce. Appendix 1 details the extent of what is provided by category, the majority being introduced over the last three years. We are about to add financial well-being and salary sacrifice AVC's into our benefit offer.

We continue to recognise staff through 'Cheers for Peers and the Spire Awards, plus, we celebrate 25 and 40 years of service. In the current round of Spire Awards there are 81 nominations, and to date 3, 276 cheers for peers have been sent since the launch of the scheme.



6 Sickness Absence

Absence management remains a challenge, with the average sickness rate being 13.9 days per employee, as at the end of June 2024. This is an increase from 12.8 days per employee in 2023.



The top 3 reasons for absence were: Stress, Musculoskeletal and Infections cold and flu, the same as 2023. Long Term Absence accounted for 67% of absence compared to 66% in 2023.

Areas of concern regarding absence levels, all hold sickness reviews, and absence data is regularly reported at Leadership Team but more needs to be done to address the issue as it does impact on productivity and increased costs.

In terms of benchmark information, the local government figures for the West Midlands are tabled below. Nationally the overall local government absence rate for 2023 was minimum of 9.3 days or maximum of 16.2 days.

Sickness absence FTE days per employee (2021/22 and 2022/23) for England

Sickness absence rate			
Days per person			
Period	Minimum for All local authorities in West Midlands	Mean for All local authorities in West Midlands	Maximum for All local authorities in West Midlands
2021/22	5.6	10.8	14.3
2022/23	7.2	10.6	14.6

Source:
Local Government Association

An estimated 185.6 million working days were lost because of sickness or injury in 2022; this level was a record high, but the number of days lost per worker, at 5.7, was not.


- The most common reason for sickness absence was minor illnesses, accounting for 29.3% of occurrences.
- All age groups experienced increases in their sickness absence rate in 2022.

- Groups with the highest rates of sickness absence in 2022 included women, older workers, those with long-term health conditions, people working part-time, and people working in care, leisure, or other service occupations

Top Sickness Reasons by FTE Days Lost in 12 Months to Selection

Sickness Reason	FTE Days Lost 12 Months	Employees 12 Months	Occurrences 12 Months
Stress, Depression, Anxiety	21023.0	689	872
Other Musculo-Skeletal Problems	8912.8	434	543
Infections, Colds & Flu	4868.3	1155	1449
Stomach, Liver, Gastroenteritis	4477.3	762	976
Back & Neck Problems	3337.9	212	253
Neurological includes Headache/Migraine	3091.2	346	431
Chest, Respiratory, Chest Infection	2589.6	279	328
Coronavirus	1787.1	326	344
Ear, Eye, Nose, Mouth, Sinusitis	1619.9	263	299
Confidential (Cov CC ONLY)	1285.8	99	121
Cancer related illness	1261.2	31	36
Heart, Blood Pressure & Circulation	1219.4	90	108
Genito-Urinary including Menstrual Probs	1086.6	127	157
Pregnancy Related	738.9	51	70
Skin related condition	489.0	58	63
Endocrine - Thyroid, Diabetes	130.1	16	16
No Reason Entered	71.2	Less than 10 E'ees	13
Total	57989.6	2904	5842

Occupational Health provides a range of support to employees and to employee's managers to help keep staff safe and well, these are listed below.

 Clinics, programmes and training CBT Online and group CBT sessions Training courses Wellbeing programme Employee Assistance Programme	 Counselling Counselling referral One-to-one counselling Bullying Managing change Mediation Critical incident support	 Wellbeing Addiction and substance misuse Anxiety Bereavement or loss Burn-out Cancer Debriefing Depression Dyslexia Eating disorders Mental wellbeing Relaxation Sleep Stress Suicide Menopause	 Occupational health Display screen equipment Extreme temperatures Eye tests First Aid Food handling Health assessments Health surveillance Moving and handling Needlestick and sharps injuries Night workers Infectious diseases Phased returns to work Pre-employment health assessments Reasonable adjustments

Additionally, Whitley Depot has on-site support at least once a week, and Childrens Services run regular health and well-being weeks that combine health and well-being initiatives such as arts and crafts into workplace activities.

The table below shows the activity for occupational health and well-being from April 1st to June 30th, 2024. The high areas of activity reflect those high areas of absence, such as counselling, mental health clinics and musculoskeletal assessments.

Occupational Health Activity

Activity	April – June 2024
Pre-Employment health assessments	373
Sickness absence health assessments	536
Health surveillance assessments (Audio, HGV, Spiro)	49
Musculoskeletal assessments	71
Healthy Lifestyle appointments (including Menopause Clinics)	88
Vaccinations	20
Counselling appointments	613
Mental Wellbeing Clinic appointments	276
First Aid Training	149
Health and Safety Audits, inspections and monitoring	30
RIDDOR reportable incidents investigated	1
Health and Safety training attendance	113
Number of Incidents, Accidents, Violence and Aggression reported (inc. schools)	313

It should also be noted that we have introduced a new system for the recording of incidents, accidents and near misses (IAN) and we are actively encouraging managers to attend training on the new system, so the new system is used and reporting on this area improves. This does reflect this position in the figures below.

Health and safety are also undertaking a survey of their service to ensure it is delivering what the organisation and managers need to keep their workforces safe at work, the results are expected in early October.

7. Casework

Casework is the management of employee policies and procedures such as disciplinary, grievance etc. In the 12 months to the end of June 2024 there were 520 new cases opened, 403 of these were for Enabling Attendance.

The table below shows the distribution of cases by type and Services Group. As expected, the areas with the larger employee numbers have the greatest volume of cases.

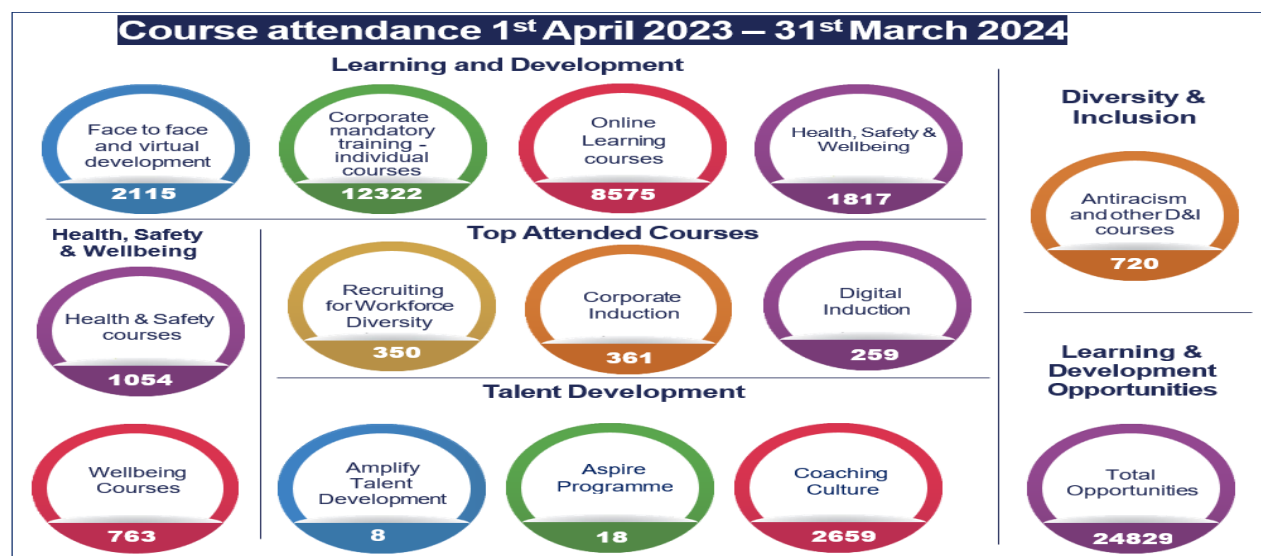
Department	Capability	Disciplinary	Enabling Attendance	Grievance	Probation	Total
20 Adults & Housing	2	15	132	8	6	163
20 Children & Education	1	17	69	9	9	105
20 City Services	1	16	109	13	5	144
20 Digital Services			1			1
20 Finance			13			13
20 Human Resources			12			12
20 Law & Governance		4	19		1	24
20 Planning & Performance		2	26	4		32
20 Property Services & Development		1	12	1		14
20 Public Health & Insight			2			2
20 Regeneration & Economy		1	8	1		10
Total	4	56	403	36	21	520

The absence cases currently being monitored and supported in line with Enabling Attendance procedure by managers and HR, will be a combination of both long and short cases.

Learning and Development

There are a number of options for learning and development that are provided corporately which are a combination of face-to-face courses, online and platform based.

Course	Adults & Housing	Children & Education	City Services	Digital Services	Finance Services	Human Resources	Innovation	Law & Governance	Planning & Performance	Policy & Communications	Property Services & Development	Public Health & Insight	Regeneration & Economy	External/ Other	Total
Recruiting for Workforce Diversity	55	92	43	12	27	15	1	19	20	0	12	17	31	6	350
Corporate Induction	70	129	31	4	6	16	0	27	36	0	3	21	16	2	361
Digital Induction	51	85	10	2	3	10	0	21	31	0	4	19	21	2	259
Managing in A One Coventry Way	18	10	5	0	8	9	0	16	5	0	0	1	6	0	78
Tackling Burnout: Strategies for Men	10	12	8	5	5	4	0	7	6	0	3	5	9	2	76
Disability Inclusion Prog for Managers	16	5	6	0	19	29	0	4	16	0	1	6	6	0	108
Tribepad Training	10	13	2	0	4	4	0	2	4	0	1	0	9	0	49
Tribepad Refresher Training	17	21	10	4	10	8	0	15	11	0	4	1	6	1	108
Anti Racism Training	51	234	4	0	56	11	0	1	74	0	0	23	5	4	463
Managers Induction	14	6	2	0	2	1	0	1	4	0	1	2	3	0	36
Stepping into Management	6	3	2	0	0	2	0	2	0	0	0	0	0	0	15
Appraisal Training for New Employees	6	5	2	2	1	0	0	0	0	0	1	0	0	0	17
Appraisal Training for New Managers	7	8	1	0	0	0	0	0	4	0	0	0	0	0	20
Inclusion Ally	3	0	2	0	1	18	0	11	6	0	0	3	5	2	51
Intersectionality	3	0	1	2	4	16	0	8	5	0	0	1	5	1	46
Inclusive Customer Service	4	0	0	0	4	14	0	18	7	0	0	3	1	1	52
Amplify Talent Development	1	3	0	0	2	0	0	0	1	0	0	0	1	0	8
Aspire Programme	3	3	2	0	2	1	0	1	2	0	0	2	2	0	18
Total	345	629	131	31	154	158	1	153	232	0	30	104	126	21	2115



In total, across HR; Talent Development Team, Diversity and Inclusion (D & I) Team, the Corporate Learning and Development Team and the Occupational Health, Safety and Wellbeing Service, we have delivered 24,829 learning opportunities in the year April 2023 to March 2023.

(The total figure is all the highlighted numbers in the top 4 circles of the table above)

This does not include the following:

- 2659 modules completed in Coaching Culture - on line platform
- 3094 visits to the Learning and Development Hub – intranet access

Therefore, in total we have provided some 30,582 learning opportunities

It's important that we analyse the D&I attendance data – to show any inconsistencies in attendance across the protected characteristics. We then compare it to the D&I workforce data.

We found a positive correlation between attendance and the workforce data which is what we want to see.

- Ethnicity example - Asian Indian – 8.8% attendance and work force is 8.4%.
- Those identifying as having a disability – attendance 7.4% across the workforce its 6.9%
- Sexual Orientation – attendance 5.1% - workforce 3%
- Men attending 28% workforce is – 32% , little bit lower
- Age profile very similar to the % across the workforce

Course attendance 1st April 2023 – 31st March 2024

Corporate Diversity and Inclusion Analysis

Age Profile		Sexual Orientation		Ethnicity			
Age	Percentage	Sexual Orientation	Percentage	Ethnicity	Percentage	Ethnicity	Percentage
16 - 24	4.5%	Bisexual	2%	Arab	0.3%	Other Ethnic Background	0.4%
25 - 34	17.3%	Gay or Lesbian	2.8%	Asian Bangladeshi	0.6%	Other Mixed Background	0.6%
35 - 44	25.4%	Heterosexual	72.4%	Asian Chinese	0.8%	Other White Background	3.2%
45 - 54	26.3%	Other	0.3%	Asian Indian	8.8%	White Irish	1.8%
55 - 64	23.5%	Prefer not to state	4.5%	Asian Pakistani	1.6%	White English/ Welsh/ Scottish/ N'r Irish/ British	65%
65+	3%	Unknown	18%	Black African	5.8%	Unknown	4.8%
Sex		Disability		Black Caribbean	2%	Prefer not to state	0.9%
Sex	Percentage	Disability	Percentage	Mixed White/Asian	0.5%		
Female	72%	Yes	7.4%	Mixed White/Black Caribbean	1.3%		
Male	28%	Prefer not to state	2.9%	Other Asian Background	1%		
		Unknown	6.7%	Other Black Background	0.6%		
		None	83%				

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Appendix 1 – Benefits

Benefits Offer – A reminder

Mental Health	General Health	MSK
Counselling - Face to Face, TEAMS, and telephone counselling	Health and Wellbeing Wednesday and healthy lifestyle clinics off site	Musculoskeletal (MSK) Fast Care Clinics
Employee Assistance Platform	Wellbeing Champions	At the desk massage – neck and shoulders
Mental Health Support Clinics	Talks on Fibromyalgia and Chronic pain	Flex and Stretch in the workplace
Mental Health Responders – for mental health support in the workplace	Health and Wellbeing Booth in Friargate	Podiatry Clinics
Group meditation	Flu vaccinations	MSK Additional Interventions – referral for MRI, Physiotherapy, Consultant assessment
Relaxation for panic attacks	Be Healthy, Be Safe, Be Well Newsletter	
On-line CBT	Occupational Health, Safety and Wellbeing Portal on SharePoint	
Talks on neurodivergence	Cancer Buddy Scheme	

Travel	Lifestyle	Fitness & Crafts	Finance & Discounts
Car salary Sacrifice: <ul style="list-style-type: none"> • Zenith • Tusker • Knowles 	Holiday Purchase Scheme	Christmas Craft Sessions	Benefit portal - discounts/gift cards etc:
Cycle Scheme Salary Sacrifice	Childcare Vouchers salary sacrifice	Yoga	Privilege Card -local discounts
Bike Shop	AVC's	Zumba	Credit Union
Travel Cards	Home Electronics	Cycling in the Park for Fitness Event	Payroll Giving
Workplace Parking Pass	Simply Health/ Westfield	KIADO -Challenge x 3 (six-week challenges in teams)	Long Service Award and event Spire Awards and Cheers for Peers.
Business Parking Pass	Trade union membership/ employee networks	Council Choir	Employee Welfare Support Loan
	Flexible/Agile Working available on commencement including equipment purchase support		Salary Finance Loans & Savings – Procuring has commenced

Our aim is to GROW	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
To have a set of user-friendly policies and procedures that are accessible to all	<ul style="list-style-type: none"> Clear, transparent, employment processes, increase psychological contract 	<ul style="list-style-type: none"> Trade Union Colleagues Managers/Employees 	All policies and procedures	In line with the review timetable
To develop the Council's approach and understanding of a supportive workplace culture	<ul style="list-style-type: none"> A considered way of managing issues relating to performance and conduct. A culture of trust between employees, managers, and trade unions 	<ul style="list-style-type: none"> One Coventry Leadership Team (OCLT) People & Culture Team Employee Relations Team 	<ul style="list-style-type: none"> A reduction in disciplinary cases A reduction in suspensions and measured outcomes Managers using alternative methods not formal processes all of the time 	June 2023
Develop and introduce effective workforce planning	<ul style="list-style-type: none"> Forecast supply and demand, assess gaps in workforce Determine and target talent Create interventions to support the organisation with right people in the right place at the right time 	<ul style="list-style-type: none"> Workforce Planning & Apprenticeship Lead Employee Relations Lead Employee Engagement & Talent Lead 	<ul style="list-style-type: none"> A plan which reflects the on-going need Successful implementation Toolkit for managers 	March 2024
Continue to develop and grow partnership working with the NHS Coventry and Warwickshire Integrated Care Board (ICB) to improve services and outcomes for residents and employees in line with the One Coventry Plan and ICB People Strategy	<ul style="list-style-type: none"> Create interventions to support the organisation with right people in the right place at the right time 	<ul style="list-style-type: none"> Workforce Planning & Apprenticeship Lead Employee Relations Lead Employee Engagement & Talent Lead 	<ul style="list-style-type: none"> Delivery of joint project work 	March 2025

Our aim is to SUSTAIN	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Continue to embed the Council's Employee Engagement Plan which provides a mechanism for a strong employee voice, which celebrates and embeds our One Coventry Values	<ul style="list-style-type: none"> Embedding of the One Coventry Values, cultural change which will support the delivery of the One Coventry Plan 	<ul style="list-style-type: none"> Employee Engagement & Talent Team People & Culture Team 	Employee engagement survey feedback	Ongoing
To ensure organisational compliance in Statutory and Mandatory training across the Council	<ul style="list-style-type: none"> To have a workforce that has the right skills to meet legislative requirements and challenges of the organisation 	<ul style="list-style-type: none"> Corporate Learning & Development Team HR Digital Team 	Achieve 85% compliance	Annually
Create a culture of open and honest communication, to enable a strong employee voice to encourage and drive two-way communication	<ul style="list-style-type: none"> Enhanced communication tools such as the Staff App, monthly employee newsletter, new starter surveys, leaver surveys and employee engagement surveys 	<ul style="list-style-type: none"> Employee Engagement & Talent Team Communications Team Employee Networks Trade Union colleagues 	<ul style="list-style-type: none"> Improved employee survey feedback for leavers, new starters Positive employee engagement survey feedback 	January 2024

Commitments - Agile and Flexible Working

Our aim is to INTRODUCE	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Creation of job families which will group jobs with common features, with each job family containing a number of levels, each reflecting different job outputs, skills, knowledge, and experience	<ul style="list-style-type: none"> Provide greater clarity of career and the pay structure 	<ul style="list-style-type: none"> Trade Union Colleagues Managers/Employees 	<ul style="list-style-type: none"> All roles being identified and confirmed within a job family 	April 2024
Our aim is to SUSTAIN	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Agile and flexible working	<ul style="list-style-type: none"> To continue to build on being an agile and flexible workforce. Working in an agile way will become the "norm" 	<ul style="list-style-type: none"> Managers Communications Team Trade Union Colleagues 	Continued review of our policy / procedure and toolkit – feedback and benchmarking	Ongoing

Commitments - Digital HR

Our aim is to INTRODUCE	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Improve appraisal and talent management system	<ul style="list-style-type: none"> A better and integrated method to undertake appraisal and introduce talent management Ability to review the D&I aspects 	<ul style="list-style-type: none"> People & Culture Team HR Digital Team 	<ul style="list-style-type: none"> Improvements made to the system 	March 2025
To streamline the leavers process for employees and managers	<ul style="list-style-type: none"> Clear and efficient processes for employees and managers Greater consistency across the organisation Reduction in overpayments 	<ul style="list-style-type: none"> People and Culture Team Payroll Team Resourcing Team HR Business Partners (HRBPs) ICT and Digital Team HR Digital Team 	<ul style="list-style-type: none"> Improved leaver survey feedback Reduction in overpayments 	July 2023
For payroll to meet the quality standard ISO 9001 for its processes and procedures	<ul style="list-style-type: none"> Become more efficient, continuously improve and leading to increased customer satisfaction 	<ul style="list-style-type: none"> Payroll Team External Accreditation company 	<ul style="list-style-type: none"> Working to the standards 	March 2024

Our aim is to GROW	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Embed the new operational tool for all aspects of workforce reporting including diversity into the organisation Develop HR Data Warehouse to include workforce analytics for Senior Managers and Business Alerts for specific tasks	<ul style="list-style-type: none"> • Provide data to enable evidenced based decisions and informed actions. • Support strategic decisions in relation to current and future workforce. • Enable managers to be alerted to complete specific tasks in relation to their employees. 	<ul style="list-style-type: none"> • HR Digital Team • ICT • HR Team Members • Service Users / Representatives 	<ul style="list-style-type: none"> • Feedback from users 	June 2023
To launch and embed the revised e-learning platform for employees and managers	<ul style="list-style-type: none"> • Improved access and useability for all employees undertaking online training 	<ul style="list-style-type: none"> • Corporate Learning & Development Team 	<ul style="list-style-type: none"> • Training survey feedback 	July 2023
Improve and where possible digitalise other HR processes, including but not limited to the probation process	<ul style="list-style-type: none"> • Easier streamlined processes that link policy, payroll, and manager responsibilities 	<ul style="list-style-type: none"> • Trade Union Colleagues • Transformation Team / ICT & Digital Team(s) • HR Digital Team 	<ul style="list-style-type: none"> • Implementing and embedding new ways of working • Reduction of paper-based activities 	January 2024

Our aim is to SUSTAIN	Outcome – what will this achieve?	Who will help us to achieve this?	How will we measure our success?	Timescale
Digitisation of the payroll operation through use of technology to enable improved digital processes and procedures	<ul style="list-style-type: none"> • Reduce the time taken to administer payroll operations for both user and payroll • Streamline processes 	<ul style="list-style-type: none"> • Zellis (IT supplier) • HR Digital Team • Payroll Team • ICT & Digital Team(s) 	<ul style="list-style-type: none"> • Increase in time efficiency • Reduction in errors and manual processes 	March 2024

Key achievements from People Plan 2020-22

We managed to deliver the following, as well as activity supporting the COVID-19 response:

- ✧ Designed and launched our organisational values, co-produced with employees
- ✧ Improved health and wellbeing of employees, including Musculoskeletal (MSK) interventions, podiatry clinic, healthy lifestyle screening and mental health support
- ✧ New - Flexible and Agile Working Toolkit
- ✧ Induction for all New Starters, Managers as well as a Digital Induction
- ✧ Employee recognition in 'Cheers for Peers'
- ✧ Relunched and engaged Employee Networks
- ✧ Develop payroll processes including single sign on
- ✧ Employee health and wellbeing surveys with over 25% employee response
- ✧ Revised management development offer
- ✧ Introduction of the staff app and employee newsletter
- ✧ New Absence Management Policy and related training
- ✧ Introduced the new recruitment system (Tribepad) including anonymised recruitment
- ✧ Launch of Workforce Diversity and Inclusion Strategy
- ✧ Talent development Initiatives including positive action programmes
- ✧ New data reporting tools and HR Data Warehouse
- ✧ Expansion of the employee benefit package
- ✧ Improved and increased health and wellbeing – Thrive bronze award
- ✧ Increased apprenticeship numbers

Our data

In 2022 we had:



663

new starters



783

leavers

Of those who were employed by the Council three years ago:

541

have been promoted or had an increase in their salary grade.



30.13%
were male



69.87%
were female

-2.46%

Gender pay gap

15.53% defined their ethnicity as being from a minority ethnic background and **5.91%** of people had declared their disability to us.

An increased turnover rate of **13.51%** compared to **8%** in 2020/21. During COVID-19 we had an increase in the number of employees who were on short term or fixed term contracts.

11.26 yrs

average length of service (as of 1 January 2023)



Key performance indicators

People Plan 2023 - 25 | 19

Metrics	Coventry pop. (2021 census)	Working age pop. (mid 2020 estimate)	% of working age population working for CCC
Population	343,200	224,600	2.11%

Metrics	CCC	English Authorities Rate
Sickness absence	13 days per FTE	8.8 days per FTE
Turnover rates	13.51%	13.40%
Vacancy rate	19.36%	8.00%

Metrics	Target	Actual	Met/Not met	Trend
Mandatory training completions	85%	81%	Not met	↑
Apprentices in substantive roles	2.3%	3.4%	Exceeded	↑
Completion of leadership training	85%	95%	Exceeded	↑
Appraisals completed	90%	96%	Exceeded	↑
Sickness absence reduction	under 10 days	13	Not met	↑
Reduce stress, anxiety and depression	by 5%	33%	Not met	↓

In 2022, what did our HR teams do?

People Plan 2023 - 25 | 20

People and Business

Approx

16,000

paid per annum by Payroll Services

Employee Relations

Casework

(disciplinary or grievance)

14

disciplinary cases in 2022

10

grievance cases in 2022

Occupational Health, Safety and Wellbeing



2,019

Occupational Health assessments completed

2,248

Occupational Health referral appointments



146

Wellbeing events held in 2022

Incidents and near misses reviewed, including LEA schools:

245

Accidents

602

Incidents

32

near misses

People and Culture

Recruitment



1,284

Jobs advertised

2,252

Jobs available



15,441

Completed applications in 2022

Apprenticeships



166

Apprentices started

282

Apprentices in post as at 31 December 2022

Inductions

366

completed a virtual corporate induction

245

completed a virtual digital induction

55

completed a Manager's Induction

Diversity and Inclusion Data

People Plan 2023 - 25 | 21

(Report run as at: 1 March 2023)



4,751 total number of employees

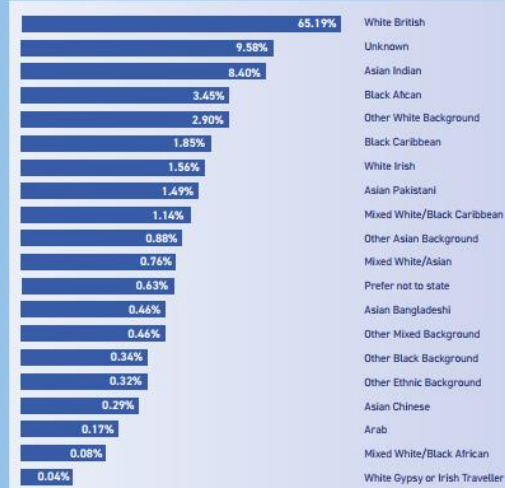


1,491 male 31%



3,260 female 69%

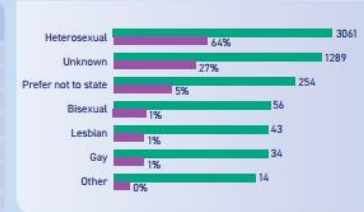
Ethnicity



Age

Age Band	No of emps	% total emps
16-24	172	3.62%
25-34	774	16.29%
35-44	999	21.03%
45-54	1248	26.27%
55-64	1324	27.87%
65+	234	4.93%
Total	4751	100%

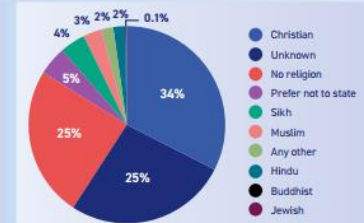
Sexual Orientation



Disability Status



Religion/Belief



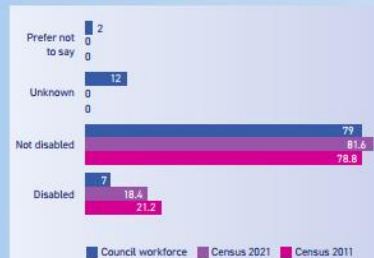
Diversity and Inclusion – Comparison with Census Data

People Plan 2023 - 25 | 22

Gender



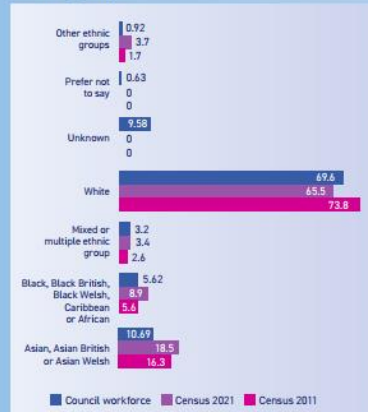
Disability Status



Religion



Ethnic groups



Age



Sexual Orientation

