

Workforce – Q2 2021/22

Leadership & Management		Indicator 2021/22	Q2 2021/22	Q1 2021/22
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (excludes vacant positions)	95%	97%	97%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	11%	11%	10%
Resourcing & Talent		Indicator 2021/22	Q2 2021/22	Q1 2021/22
Employed workforce <i>(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners & partners)</i>	Total Employed Headcount <i>(total number of people employed over reporting period)</i>	Not applicable	5,561	5,496
	Employed Headcount <i>(at the end of the reporting period)</i>	Not applicable	5,399	5,372
	Employed FTE <i>(at the end of the reporting period)</i>	Not applicable	4,803	4,778
	Number of new Apprentice starters since the start of the financial year (excluding Schools)	113	78	16
Agency (Matrix)	Total contract spend with Matrix	Not applicable	£4,429,317	£4,561,091
	Agency (Matrix) % of Employed workforce	Not applicable	7%	8%
Staff Turnover	Rolling 12-month turnover rate	Between 9% & 13%	10%	11%
Performance & Development		Indicator 2021/22	Q2 2021/22	Q1 2021/22
Performance	Percentage positive response to the Pulse Survey question: "I have regular meaningful conversations with my manager about my performance, wellbeing and support needs"	75%	80% (Apr 2021 Survey)	80% (Apr 2021 Survey)
Learning & development	Percentage positive response to the question: "I have good opportunities to develop my skills and knowledge in line with my role and my aspirations"	68%	72% (Apr 2021 Survey)	72% (Apr 2021 Survey)
	Staff induction completion rates	90%	90%	86%
Wellbeing, Values & Ways of Working		Indicator 2021/22	Q2 2021/22	Q1 2021/22
Behaviours & Values	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	86%	91% (Apr 2021 Survey)	91% (Apr 2021 Survey)

Ways of Working	Percentage positive response to the Pulse Survey question: "I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to continuously improve"	75%	82% (Apr 2021 Survey)	82% (Apr 2021 Survey)
	Percentage positive response to the Pulse Survey question: "My ideas and opinions are valued and are used to help shape the way we work and our future planning"	70%	73% (Apr 2021 Survey)	73% (Apr 2021 Survey)
Level of sickness absence <i>(figures may retrospectively change due to late reporting of sickness and transition from short term to long term)</i>	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	15 Calendar Days p.a.	14.9	13.6
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not applicable	4,086	4,057
	Top reason for short term sickness absence	Not applicable	Respiratory, Cough, Cold, Flu	Musculoskeletal Fractures, Injury, Surgery
	Number of calendar days lost due to long term sickness absence (more than 21 calendar days)	Not applicable	16,191	14,236
	Top reason for long term sickness absence	Not applicable	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health
Diversity & Inclusion		Indicator 2021/22	Q2 2021/22	Q1 2021/22
Employee Disclosure Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	30%	18%	18%

RAG Rating Key:

R Improvement Plan **A** Being Monitored **G** On Track

Workforce Summary Narrative

1. All Workforce KPIs with an indicator are rated green except for one KPI.
2. The one red rated Workforce KPI is the employee disclosure rate for equality details. This KPI combines four Protected Characteristics (Disability; Ethnicity; Sexual Orientation; and Religion) and provides the percentage of the workforce who have disclosed their data across all four Protected Characteristics. A low rate in one of these characteristics pulls down the combined disclosure percentage. The current disclosure rate for each of the four individual Protected Characteristics is: 33% for Disability; 52% for

Ethnicity; 29% for Sexual Orientation; and 19% for Religion. A plan to improve the level of employee disclosure across all diversity and inclusion characteristics is being prepared for implementation and we expect to see significant improvement in this KPI by the end of Q4.

3. Several of the Workforce KPIs are based on the employee Pulse Survey so the figures for Q2 are the same as Q1 because a new Pulse Survey has not been undertaken since the last report. A Pulse Survey will be completed in November so the related Workforce KPIs will reflect these results in the Q3 reporting period.
4. There has been an increase in the employee headcount of 65 since the last quarter. This increase is spread across the Directorates and is not concentrated in one service. Rolling annual turnover has remained within the indicator range and is currently 10%. Rolling turnover for our two largest Directorates: Children, Young People & Learning; and Adults & Health, is 12.5% and 8.5% respectively (compared to 13.4% and 10.2% respectively last quarter).
5. The indicators are all positive for leadership and management stability and performance and development, including the staff induction completion rate achieving 90% (an increase from 86% in the last quarter).
6. The main indicator for sickness absence is the rolling 12-month average number of calendar days sickness per FTE. The indicator is 15 calendar days and the Q2 figure is at 14.9 calendar days. An increase of 1.3 calendar days since last quarter is due to the impact of the pandemic and the rolling nature of the sickness KPI over a 12-month period. The 2021 Q2 figure includes sickness absence going back to July 2020 and the 2021 Q1 figure includes sickness absence back to April 2020 which is the start of the Covid-19 nationwide restrictions. In the early stages of the pandemic and the restrictions, there was a significant reduction in the sickness rate. We are now seeing an increased sickness rate in the current/recent months as restrictions have been loosened. We therefore expect the rolling average per FTE to increase/maintain at this level as we move into the winter months where sickness is traditionally higher.
7. Musculoskeletal conditions, stress, anxiety, depression, and other mental health related reasons have been the leading cause of long-term sickness. Supporting the mental health of our workforce has been a theme throughout the pandemic and continues to be. Health and wellbeing is a pillar of our People Framework and we are developing a number of interventions jointly with Public Health as part of a whole Council approach to support the mental health and wellbeing of staff, including a Mental Health First Aiders network established in May 2021.
8. Since May, a total of 93 staff have qualified as Mental Health First Aiders and there are currently 86 staff from all services that can be called upon to support staff. By the end of the financial year, we aim to support the expansion of the Mental Health First Aiders network by up to 112 places.