

## Workforce Information – Q3 2021/22

Leadership and Management		Indicator 2021/22	Q3 2021/22	Q2 2021/22
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (Excluding Vacancies)	95%	97%	97%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	11%	11%	11%
Resourcing and Talent		Indicator 2021/22	Q3 2021/22	Q2 2021/22
Employed workforce <i>(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners and partners)</i>	Total Employed Headcount  <i>(total number of people employed over reporting period)</i>	Not Applicable	5,577	5,561
	Employed Headcount <i>(at the end of the reporting period)</i>	Not Applicable	5,398	5,399
	Employed FTE <i>(at the end of the reporting period)</i>	Not Applicable	4,828	4,803
	Number of new Apprentice starters since the start of Financial year (excluding Schools)	113	93	78
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£4,618,499	£4,429,317
	Agency (Matrix) % of Employed workforce	Not Applicable	7%	7%
Staff Turnover	Rolling 12-month turnover rate	Between 9% and 13%	12%	10%
Performance and Development		Indicator 2021/22	Q3 2021/22	Q2 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%	78% (Nov 2021 Survey)	80% (Apr 2021 Survey)
Learning and 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%	70% (Nov 2021 Survey)	72% (Apr 2021 Survey)
	Staff induction completion rate	90%	82%	90%

Wellbeing, Values and Ways of Working		Indicator 2021/22	Q3 2021/22	Q2 2021/22
<b>Behaviours and Values</b>	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	86%	89% (Nov 2021 Survey)	91% (Apr 2021 Survey)
<b>Ways of Working</b>	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%	81% (Nov 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%	72% (Nov 2021 Survey)	73% (Apr 2021 Survey)
<b>Level of sickness absence</b> <i>(May retrospectively change due to late reporting of sickness)</i>	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	15 Calendar Days p.a.	15.5	14.9
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	6,956	4,086
	Top reason for short term absence (less than 21 calendar days)	Not Applicable	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu
	Number of calendar days lost due to long term sickness absence (more than 21 calendar days)	Not Applicable	14,388	16,191
	Top reason for long term absence (more than 21 calendar days)	Not Applicable	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health
Diversity and Inclusion		Indicator 2021/22	Q3 2021/22	Q2 2021/22
<b>Employee Disclosure Rate</b>	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	30%	17%	18%

**RAG Rating Key:**

**R** Significant Risk    **A** At Risk    **G** On Track

## Workforce Summary Narrative

1. Of the 12 KPIs with a RAG status indicator, nine are 'green' and are on track, two are 'amber' and are at risk and one is 'red' and at significant risk.
2. The 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.
3. The amber rated KPIs are:
  - a. 'Rolling 12-month average number of calendar days lost due to sickness absence per FTE'. The Q3 figure for this KPI is 15.5 calendar days, which is 0.5 calendar days above the indicator level of 15 calendar days per annum. This is a 0.6 calendar day increase on the Q2 figure. The increase is due to the spike in coronavirus related illness likely to be related to the spread of the Omicron variant, plus seasonal trends. Further details provided below.
  - b. 'Staff induction completion rate' which has fallen from 90% in Q2 to 82% in Q3. The indicator is 90%. This reduction is largely due to falls in the completion rate in Adults and Health (78% from 95% in Q2) and Children and Young People (78% from 93% in Q2).
4. The latest Pulse Survey was undertaken in November 2021. The survey generated a response rate of 35% with 1,692 employees taking part. This was a decrease in participation from the last survey in April 2021 which had a record response rate of 2,208. Overall, the survey reported 77% positive responses (the percentage of response which were 'strongly agree' or 'agree'), compared to 78% in April 2021. Details have been shared with all departments and work continues upon any areas of concern.
5. Five of the workforce KPIs are based on the Pulse Survey. Although all these KPIs have fallen by between 1-2 percentage points compared to the April 2021 survey, all of them remain above the indicator level.
6. The County Council's Employed Headcount is only one different from the Q2 reporting. However, the Finance and Support Services headcount has increased by 25 (+9.3%) which includes 31 employees joining the County Council following the insourcing of IT Service from Capita. The rest of the changes in Employed Headcount are spread across the other Directorates and are not concentrated in one area.
7. Rolling annual turnover has remained within the indicator range but it has increased to 12% (10% in Q2) and this is edging towards the upper range of the indicator. Rolling turnover for our two largest Directorates: Children, Young People and Learning; and Adults and Health, is 14.8% and 11.6% respectively (compared to 13.4% and 10.2% respectively last quarter).

8. As mentioned above, the rolling 12-month average number of calendar days sickness per FTE, which is our main indicator for sickness absence, has increased by 0.6 days and is now above the indicator level of 15 calendar days per annum. This increase is not unexpected as sickness absence in Q3 (and Q4) is traditionally higher than other quarters, but this quarter has also experienced the exceptional incidence of the Omicron variant of Covid-19. Like most organisations, the County Council has experienced higher than normal absence due to this disease with its high infection rate.
9. Short-term sickness is significantly higher in Q3 compared to Q2. This is related to the comments above with regards to Covid-19/Omicron as the disease, for most people, results in short-term absence (<21 days). In addition to Covid-19, there has been an increase in the number of calendar days lost to sickness absence attributed to Respiratory, Cough, Cold, Flu which is consistent with this quarter in previous years.
10. There has been no change in the top reason for both short-term and long-term sickness which remain as Respiratory, Cough, Cold, Flu; and Anxiety, Stress, Depression, Mental Health respectively. As mentioned in the report for Q2, Mental Health First Aiders are being trained and it is projected that 153 staff will have been trained as Mental Health First Aiders by the end of the financial year.