

## Workforce Information – Q2 2022/23

Leadership & Management		Indicator 2022/23	Q2 2022/23	Q1 2022/23
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (Excluding Vacancies)	95%	100%	97%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	11%	11%	10%
Resourcing & Talent		Indicator 2022/23	Q2 2022/23	Q1 2022/23
Employed workforce <i>(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners &amp; partners)</i>	Total Employed Headcount  <i>(total number of people employed over reporting period)</i>	Not Applicable	5,689	5,567
	Employed Headcount <i>(at the end of the reporting period)</i>	Not Applicable	5,475	5,408
	Employed FTE <i>(at the end of the reporting period)</i>	Not Applicable	4,911	4,837
	Number of new Apprentice starters since the start of Financial year (excluding Schools)	113	52	14
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£5,638,185	£4,936,955
	Agency (Matrix) % of Employed workforce	Not Applicable	9%	8%
Staff Turnover	Rolling 12-month turnover rate	Between 9% & 13%	14%	13%
Performance & Development		Indicator 2022/23	Q2 2022/23	Q1 2022/23
Performance	Percentage positive response to the Pulse Survey question: "I have regular meaningful conversations with my manager about my performance, wellbeing and support needs"	78%	79% (May 2022 Survey)	79% (May 2022 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"	70%	71% (May 2022 Survey)	71% (May 2022 Survey)
	Staff induction completion rates	90%	80%	89%

Wellbeing, Values & Ways of Working		Indicator 2022/23	Q2 2022/23	Q1 2022/23
<b>Behaviours &amp; Values</b>	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	87%	91% (May 2022 Survey)	91% (May 2022 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"	78%	81% (May 2022 Survey)	81% (May 2022 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"	73%	74% (May 2022 Survey)	74% (May 2022 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.	16.1	16.4
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	5,659	4,676
	Top reason for short term absence (less than 21 calendar days)	Not Applicable	Coronavirus	Coronavirus
	Number of calendar days lost due to long term sickness absence (more than 21 calendar days)	Not Applicable	12,966	13,144
	Top reason for long term absence (more than 21 calendar days)	Not Applicable	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health
Diversity & Inclusion		Indicator 2022/23	Q2 2022/23	Q1 2022/23
<b>Employee Disclosure Rate</b>	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	40%	31%	32%

**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: eight are rated 'green'; and four are 'amber'. Last quarter, there were 10 'green' and two 'amber'. The two KPIs that remain rated as amber for Q2 are:

- **Rolling 12-month average number of calendar days lost due to sickness absence per FTE.** The Q2 figure is 16.1 calendar days which is 0.3 days lower than the previous quarter but still 1.1 days above the indicator level of 15 days. Coronavirus accounts for 1,726 absence days of the total sickness absence for Q2 (9.3%). If Coronavirus is excluded from the sickness absence data, then the rolling 12-month average number of calendar days sickness per FTE drops from 16.1 days to 14.3 days. This would be below the indicator range and would result in this KPI being rated as 'green'.
- **Employee declaration disclosure rate\* for diversity data\***. This KPI remains 'amber' as the figure is 31%, 1% lower than in Q1 and 9% below the new indicator level for this financial year of 40% (which was raised from 30% to match our ambition and to prepare for the transition to Oracle Fusion). The fall in the percentage is due to a higher number of leavers during the quarter who had declared all four Protected Characteristics, than have been replaced by new starters, who so far, have not declared their Protected Characteristic data. The communication campaign has started to encourage staff to provide their diversity data by raising awareness of the value and importance of the data and clarifying how the data will be used. This multifaceted campaign will run over the next 6-12 months and has started with general articles in corporate communications. The success of the campaign is being tracked and it is clear from the initial phase that a more targeted approach to Directorates, Services and Teams is needed. This will also be tied-in with communications on Smartcore around the need for individuals to check and update their personal data. The declaration rate for the four individual Protected Characteristics is: 61% for Ethnic Origin; 45% for Disability; 42% for Sexual Orientation; and 32% for Religion/Belief

\* This KPI combines four Protected Characteristics (Disability; Ethnicity; Sexual Orientation; and Religion) and provides the percentage of the workforce who have provided their data across all four Protected Characteristics.

2. The two KPIs that are newly rated as 'amber' for Q2 are:

- **Rolling 12-month turnover rate** has increased by 1% to 14% so has moved outside of the indicator range of 9-13%. Rolling turnover for our two largest Directorates: Children, Young People and Learning; and Adults and Health, is 17.2% and 14.2% respectively (compared to 17.6% and 13.4% respectively last quarter).
- **Staff induction completion rate.** Last quarter this KPI was rated 'green' as the completion rate was 89% (against a 90% indicator). The completion rate has fallen to 80% this quarter. A significant factor has been the completion rate in Children, Young People and Learning (CYPL) which has fallen from 87% in Q1 to 74% this quarter, which is a similar level to Q4 2021/22. Capacity and turnover issues have been a significant

factor in this drop in completion. Individual managers have been contacted, resulting in a substantial number of those staff who had not previously completed their induction, doing so and following up with those who still haven't. Another Directorate which has a reduced completion rate is Place Services where the completion rate has fallen from 93% in Q1 to 73% this quarter. An action plan to address the fall will be implemented, including robust messaging around the importance of induction.

3. The Five KPIs based on the Pulse Survey remain the same as last quarter as the last Pulse Survey was in May 2022 as such, all five KPIs remain above their indicator level.
4. Employee Headcount has increased from 5,408 to 5,475, a rise of 67. Employed FTE also increased from 4,837 to 4,911, a rise of 74. Both increases are largely related to the insourcing of staff from the Capita Shared Services contract.
5. Total sickness absence has increased from 17,820 days in Q1 to 18,625 in Q2, an increase of 805 days. The increase has been in short-term sickness absence (<21 days absence) which has increased from 4,676 days to 5,659 days (+983). Long-term sickness has reduced this quarter from 13,144 days to 12,966 days (-178). In comparison with the same quarter in 2021, total sickness absence is lower by 1,458 days (20,083 days in Q2 2021 compared to 18,625 days this quarter).
6. Despite the increase in total sickness absence, the rolling 12-month average number of calendar days sickness per FTE, which is our main indicator for sickness absence, has fallen to 16.1 days (from 16.4 days in Q1). This is 0.6 days above the indicator level of 15 calendar days per annum. This anomaly is mostly due to the rolling 12-month nature of the KPI because the quarter being replaced (Q2 2020/21) has a higher level of sickness absence – 17,409 days in Q1 2020/21 compared to 17,820 days this quarter so the number of days lost to sickness across the 12-month period has fallen. Another factor is the increase in employee headcount following the insourcing of functions from Capita.
7. The top reasons for sickness have remained the same as the previous quarter with Coronavirus being the top reason for short-term sickness absence and Anxiety, Stress, Depression, Mental Health for long-term sickness absence.