Workforce Information - Q4 2021/22

Leadership and Management		Indicator 2021/22	Q4 2021/22	Q3 2021/22
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (excluding vacancies)	95%	98%	97%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	11%	10%	11%
Resourcing and Talent		**Indicator 2021/22**	**Q4 2021/22**	**Q3 2021/22**
Employed Workforce *(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners and partners)*	Total Employed Headcount *Total number of people employed over reporting period)*	Not Applicable	5,550	5,577
	Employed Headcount *At the end of the reporting period)*	Not Applicable	5,367	5,398
	Employed FTE *At the end of the reporting period)*	Not Applicable	4,802	4,828
	Number of new Apprentice starters since the start of Financial year (excluding Schools)	113	108	93
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£4,969,009	£4,618,499
	Agency (Matrix) % of Employed workforce	Not Applicable	8%	7%
Staff Turnover	Rolling 12-month turnover rate	Between 9% and 13%	13%	12%
Performance and Development		**Indicator 2021/22**	**Q4 2021/22**	**Q3 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)	78% (Nov 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)	70% (Nov 2021 Survey)
	Staff induction completion rates	90%	82%	82%

Wellbeing, Values and Ways of Working		Indicator 2021/22	Q4 2021/22	Q3 2021/22
Behaviours and Values	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	86%	89% (Nov 2021 Survey)	89% (Nov 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%	81% (Nov 2021 Survey)	81% (Nov 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)	72% (Nov 2021 Survey)
Level of sickness absence *(May retrospectively change due to late reporting of sickness)*	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	15 Calendar Days p.a.	16.4	15.5
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	6,447	6,956
	Top reason for short term absence (less than 21 calendar days)	Not Applicable	Coronavirus	Respiratory, Cough, Cold, Flu
	Number of calendar days lost due to long term sickness absence (more than 21 calendar days)	Not Applicable	14,144	14,388
	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	Q4 2021/22	Q3 2021/22
Employee Disclosure Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	30%	31%	17%

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, 10 are 'Green' and two are 'Amber'. This is different from the previous quarter where there were nine 'Green' measures, two 'Amber' and one 'Red'.

2. The previously rated 'Red' KPI was in relation to the employee disclosure rate for diversity details; this measure has now turned 'Green'. 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. A low rate in one of these characteristics pulls down the combined declaration percentage. The Q3 figure for this KPI was 17% which was significantly below the indicator level of 30%. The figure for Q4 is now 31% (+14%) with the disclosure rate for each of the four individual Protected Characteristics now being: 44% for Disability; 62% for Ethnic Origin; 41% for Sexual Orientation; and 33% for Religion/Belief (for Q3 these were: 32%; 50%; 28%; and 18% respectively). This increase is due to the completion of the first part of the plan to improve the level of employee disclosure across all diversity and inclusion characteristics.

3. This quarter, the 'Amber' rated KPIs are:

   a. Rolling 12-month average number of calendar days lost due to sickness absence per FTE. The Q4 figure for this KPI is 16.4 calendar days, which is 1.4 calendar days above the indicator level of 15 calendar days per annum. This is a 0.9 calendar day increase on the Q3 figure. Further details are provided below.

   b. The staff induction completion rate which fell from 90% in Q2 to 82% in Q3 and has stayed at the same level in Q4. The indicator is 90%. The induction completion rate in Children and Young People has fallen for the second consecutive quarter and is now at 71% (from 78% in Q3 and 93% in Q2). Following a fall in Adults and Health last quarter, the completion rate has improved to 83%.

4. The last staff Pulse Survey was undertaken in November 2021. The next Pulse Survey was undertaken in May 2022, therefore the five KPIs based on the Pulse Survey will be refreshed in Q1 2022/23.

5. Employee headcount has decreased slightly from 5,398 to 5,367, a fall of 31. Children and Young People decreased by 46 (1,355 in Q3 from 1,309 in Q4) mainly due to the continuing reconfiguring of the service.

6. Rolling annual turnover has remained within the indicator range but it has increased to 13% (12% in Q3). Rolling turnover for our two largest Directorates: Children, Young People and Learning; and Adults and Health, is 15.1% and 12.4% respectively (compared to 14.8% and 11.6% respectively last quarter).

7. 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 0.9 days and is above the indicator level of 15 calendar days per

annum for the second quarter running. There are two main reasons for this increase:

i.   like most organisations, the County Council experienced higher than normal absence due to Covid-19. Covid-19 sickness accounts for 3,647 absence days of the total sickness absence for Q4 (20,591). If Covid-19 sickness is excluded from the sickness absence figures then the rolling 12-month average number of calendar days sickness per FTE drops from 16.4 days to 15 days which is the top of the indicator range and would result in this KPI being rated as green.

ii.   the 12-month rolling nature of this KPI where each new quarter replaces the same quarter from the previous year. This financial year, each new quarter has had higher sickness absence than its counterpart it is replacing, hence a steady increase to where it is now. We would generally expect a decrease going into Q1/Q2 (Spring/Summer) but the rolling 12-month figure will depend on whether it is comparable to or lower than the previous Q1 it is replacing.

8.   After an increase in short-term sickness absence (<21 days) last quarter, the number of calendar days lost in Q4 has reduced (6,447 in Q4 from 6,956 in Q3). There has also been a small reduction in the long-term sickness absence (14,144 in Q4 from 14,388 in Q3).

9.   There has been a change in the top reason for short-term sickness absence, which is now Coronavirus from Respiratory, Cough, Cold, Flu last quarter. There has been no change in the top reason for long-term sickness which remains Anxiety, Stress, Depression, Mental Health.