Workforce Information – Q1 2022/23

Leadership and Management		Indicator 2022/23	Q1 2022/23	Q4 2021/22
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (excluding vacancies)	95%	97%	98%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	11%	10%	10%
Resourcing and Talent		Indicator 2022/23	Q1 2022/23	Q4 2021/22
Employed workforce *(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners & partners)*	Total Employed Headcount (total number of people employed over reporting period)	Not Applicable	5,567	5,550
	Employed Headcount (*at the end of the reporting period*)	Not Applicable	5,408	5,367
	Employed FTE (*at the end of the reporting period*)	Not Applicable	4,837	4,802
	Number of new Apprentice starters since the start of Financial year (excluding Schools)	113	14	108
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£4,936,955	£4,969,009
	Agency (Matrix) % of Employed workforce	Not Applicable	8%	8%
Staff Turnover	Rolling 12-month turnover rate	Between 9% & 13%	13%	13%
Performance and Development		Indicator 2022/23	Q1 2022/23	Q4 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"	78%	79% (May 2022 Survey)	78% (Nov 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"	70%	71% (May 2022 Survey)	70% (Nov 2021 Survey)
	Staff induction completion rates	90%	89%	82%

Wellbeing, Values and Ways of Working		Indicator 2022/23	Q1 2022/23	Q4 2021/22
Behaviours & Values	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	87%	91% (May 2022 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"	78%	81% (May 2022 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"	73%	74% (May 2022 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	16.4
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	4,676	6,447
	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	13,144	14,144
	Top reason for long term absence (more than 21 calendar days)	Not Applicable	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health
Diversity and Inclusion		Indicator 2022/23	Q1 2022/23	Q4 2021/22
Employee Declaration Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	40%	32%	31%

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 rated green; and two are rated amber. The two amber KPIs for Q1 are:

   - '**Rolling 12-month average number of calendar days lost due to sickness absence per FTE**'. The Q4 figure is 16.4 calendar days which is the same as the previous quarter. Further details are provided below

   - '**Employee declaration disclosure rate' for diversity details***. This KPI was rated green last quarter but has turned to amber due to the rise in the indicator level for this new financial year. The indicator has risen from 30% to 40% to match our ambition and to prepare for the transition to Oracle Fusion. A communication campaign has been designed 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 campaign will run over the next 6-12 months.

     * 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 KPI, which was amber last quarter, is the 'Staff Induction Completion Rate'. Last quarter, the completion rate was 82% but this has now increased to 89%, 1% below the indicator level. A significant factor has been the completion rate in Children, Young People and Learning which has increased from 71% in Q4 to 87% in Q1. This has been achieved through contacting the individual managers of those staff who are nearing the end of their first three months with us (the timeframe for them to complete the induction) and ensuring that the manager is taking steps to support the new starter complete their induction in the required timescales."

3. Five KPIs are based on the Pulse Survey and a new Pulse Survey was undertaken in May 2022. All five KPIs remain above their indicator level, all of which have been increased for the start of the new Financial Year

4. Employee Headcount has increased slightly from 5,367 to 5,410, a rise of 43. Employed FTE also increased from 4,802 to 4,837, a rise of 35.

5. Rolling annual turnover has remained at 13%, just within the indicator range. Rolling turnover for our two largest Directorates: Children, Young People and Learning; and Adults and Health, is 17.6% and 13.4% respectively (compared to 17.3% and 12.4% respectively last quarter)

6. Total sickness absence has fallen from 20,561 days to 17,820 days, a reduction of 2,781 days. This is consistent with seasonal trends and is as predicted in the previous report. The reductions have been across both short- and long-term sickness absence with short-term sickness (<21 days absence) reducing by 1,771 days (6,447 in Q4 to 4,676 in Q1); and long-term sickness reducing by 970 days (14,114 in Q4 to 13,144 in Q1).

7. Despite the fall 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 remained at 16.4 days. This is 0.9 days above the indicator level of 15 calendar days per annum. The lack of change in the KPI is mostly due to the rolling 12-month nature of the KPI because the quarter being replaced (Q1

2020/21) has an almost identical level of sickness absence – 17,409 days in Q1 2020/21 compared to 17,820 days this quarter.

8. Coronavirus accounts for 2,153 absence days of the total sickness absence for Q1 (12%). If Coronavirus 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 14.7 days. This would be below the indicator range and would result in this KPI being rated as green.

9. 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.