

Workforce Information – Q3 2022/23

| Leadership & Management | | Indicator 2022/23 | Q3 2022/23 | Q2 2022/23 |
|---|--|----------------------|------------------------------|-----------------------|
| Leadership Stability | Percentage of Senior Management positions filled by permanent WSCC employees (Excluding Vacancies) | 95% | 100% | 100% |
| | Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above | 11% | 11.4% | 11% |
| Resourcing & Talent | | Indicator 2022/23 | Q3 2022/23 | Q2 2022/23 |
| 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 | 6,019 | 5,689 |
| | Employed Headcount <i>(at the end of the reporting period)</i> | Not Applicable | 5,875 | 5,475 |
| | Employed FTE <i>(at the end of the reporting period)</i> | Not Applicable | 5,250 | 4,911 |
| | Number of new Apprentice starters since the start of the financial year (excluding Schools) | 113 | 74 | 52 |
| Agency (Matrix) | Total contract spend with Matrix | Not Applicable | £6,117,539 | £5,638,185 |
| | Agency (Matrix) % of Employed workforce | Not Applicable | 8% | 9% |
| Staff Turnover | Rolling 12-month turnover rate | Between 9% & 13% | 12.9% | 14% |
| Performance & Development | | Indicator 2022/23 | Q3 2022/23 | Q2 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% | 92% | 80% |

| Wellbeing, Values & Ways of Working | | Indicator 2022/23 | Q3 2022/23 | Q2 2022/23 |
|---|--|------------------------------|---|--|
| 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) | 91% (May 2022 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% (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) |
| Level of sickness absence <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. | 16.0 | 16.1 |
| | Number of calendar days lost due to short term sickness absence (less than 21 calendar days) | Not Applicable | 8,224 | 5,659 |
| | Top reason for short term absence (less than 21 calendar days) | Not Applicable | Cold, Flu, Cough | Coronavirus |
| | Number of calendar days lost due to long term sickness absence (21 or more calendar days) | Not Applicable | 13,932 | 12,966 |
| | Top reason for long term absence (21 or more calendar days) | Not Applicable | Anxiety, Stress, Depression, Mental Health | Anxiety, Stress, Depression, Mental Health |
| Diversity & Inclusion | | Indicator 2022/23 | Q3 2022/23 | Q2 2022/23 |
| Employee Disclosure Rate | Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion | 40% | 30.2% | 30.7% |

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 reported as Green, two are Amber and one is Red. Last quarter there were eight Green and four Amber KPIs.
2. The KPI which is reporting as Red relates to the 'Employee declaration disclosure rate' for diversity data*. This KPI has changed from Amber because the declaration rate is 30.2% which is 9.8% below the indicator level for this financial year of 40%. This compares to 30.7% reported last quarter. The slight fall in the percentage is again due to a higher number of leavers 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 to encourage all staff to provide their diversity data is continuing. This multifaceted campaign will run over the next 6-12 months. The success of the campaign is being tracked and it is clear that a more targeted approach to Directorates, Services and Teams was needed and this is being implemented. This is also being 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: 60% for Ethnic Origin; 45% for Disability; 42% for Sexual Orientation; and 32% for Religion/Belief – these are the same as the previous quarter except Ethnic Origin which was 61% in Q2.

* 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.

3. The two KPIs which are rated as Amber for Q3 are:
 - i. 'Number of new Apprentice starters since the start of the financial year (excluding Schools)'. The end of year indicator for this KPI is 113 but the Q3 figure is 74. Based on the number of learners who have recently applied or are going through the enrolment process, there will be 100 apprenticeship starters this year (if they all start before the end of March). There is the possibility of additional applications during the next quarter, but this might be offset by delays in some planned apprentices not starting by the end of the financial year, putting the achievement of the indicator at risk.
 - ii. 'Rolling 12-month average number of calendar days lost due to sickness absence per FTE'. The Q3 figure is 16.0 calendar days which is 0.1 days lower than the previous quarter, but still one day above the indicator level of 15 calendar days. Coronavirus accounts for 1,866 absence days of the total sickness absence for Q3 which is 8.4% (1,726 and 9.3% in Q2 respectively). If Coronavirus is excluded from the sickness absence data, then the rolling 12-month average number of calendar days sickness per FTE drops from 16.0 to 14.2 calendar days (14.3 in Q2). This would be below the indicator range and would result in this KPI being rated as Green.
4. The two KPIs which were reported as Amber in Q2 but are Green this quarter are:

- i. 'Rolling 12-month turnover rate'. The rate has changed from 14% to 12.9% which brings it within the indicator range of 9-13%. The fall in the percentage is mainly due to the large increase in headcount following the insourcing from Capita. This is because the calculation for this KPI is total leavers over the period divided by average number of employees, so the increase in the number of employees increases the average and therefore lowers the overall %. Another factor in the reduction is the rolling nature of the KPI, so for this quarter there were 137 leavers, whereas in the same quarter in 2021 (which is being replaced in the 12-month calculation) there were 180 leavers - again, this lowers the overall percentage of this KPI. The rolling 12-month turnover for Children, Young People & Learning is 15.8% and for Adult Services and Health it is 11.5% (17.2% and 14.2% respectively for Q2)
 - ii. 'Staff induction completion rates'. Last quarter this KPI was reporting 80%, significantly below the indicator level of 90%. The fall last quarter was predominantly due to the reduction of the completion rate in the Children, Young People and Learning Directorate (CYPL), which fell from 87% in Q1 to 74% last quarter. The overall County Council rate is now 92% which is back above the indicator level and the completion rate in CYPL this quarter has increased to 94%. This significant increase is the result of action undertaken by the Learning and Development Team which involved robust messaging around the importance of induction and supporting managers whose staff were not completing their induction training within required timescales. Another Directorate which had a reduced completion rate last quarter was Place Services where the completion rate had fallen from 93% in Q1 to 73% in Q2. The completion rate for Place Services this quarter has increased to 82% but this still remains below the indicator level.
5. The five KPIs based on the Pulse Survey remain the same as last quarter as there has been no re-run of the Pulse Survey during this quarter (last survey was in May 2022). The Pulse Survey is currently being reviewed and this might result in changes to the survey questions and/or the frequency the survey is conducted. Any changes affecting the current KPIs sourced from the Pulse Survey will be included in future reports to the committee.
6. Employee Headcount has increased from 5,475 in Q2 to 5,875; a rise of 400. Employed FTE also increased from 4,911 to 5,250, a rise of 339. Both increases are largely related to the last tranche of insourcing of staff from the Capita Shared Services contract (334 headcount and 276.4 FTE).
7. Total sickness absence has increased from 18,625 in Q2 to 22,156, an increase of 3,531 calendar days. The increase has been in both short-term sickness absence (less than 21 days absence) which has increased from 5,659 to 8,224 calendar days (+2,565) and long-term sickness which has increased from 12,966 to 13,932 calendar days (+966). In comparison with the same quarter in 2021, the number of absence due to sickness is almost identical with 22,256 calendar days in 2021, compared to 22,156 this quarter. However, with the significant increase in headcount, the value of comparing back to the same quarter a year ago is not as informative as previously reported quarters.
8. 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 again to 16.0 days (from 16.1 days in Q2). This anomaly is mostly due to the significant increase in employee headcount following the insourcing of people from Capita. The increased headcount means sickness absence is spread across a wider employment base compared to previous quarters.

9. There has been a change to the top reason for short-term sickness absence (less than 21 calendar days). Last quarter the top reason was Coronavirus but this quarter the top reason for absence is 'Cold/Flu/Cough' with 2,163 calendar days. Short-term sickness absence attributed to Coronavirus is at a slightly lower level than the previous quarter (1,291 calendar days this quarter compared to 1,726). For long-term sickness absence (21 or more calendar days) the top reason for sickness is 'Anxiety, Stress, Depression, Mental Health' which is the same as the previous quarter.
10. During the discussion of the Q2 workforce information, Members asked for a breakdown of sickness by Directorate. The table below provides this breakdown for Directorates, plus the main Service in our two biggest Directorates (Adults & Health and CYPL). The overall organisation figure (WSCC) from the main KPI table is provided for context. The KPI reported in Table 1 is the 'Rolling 12-month average number of calendar days lost due to sickness absence per FTE'. This KPI has been selected because it provides an average per FTE which enables a direct comparison between organisational units which have considerably different headcounts/FTEs.

Table 1 - Rolling 12-month average number of calendar days lost due to sickness absence per FTE by Directorate

| Organisation Level | Rolling 12-month average number of calendar days lost due to sickness absence per FTE | |
|-----------------------------------|---|------------|
| | Q3 2022/23 | Q2 2022/23 |
| WSCC | 16.0 | 16.1 |
| Adult Services & Health | 21.9 | 21.4 |
| Adult Services | 21.3 | 20.9 |
| Children, Young People & Learning | 16.9 | 17.3 |
| Children & Family Services | 20.1 | 20.5 |
| Chief Executive's Office | 4.4 | 6.1 |
| Finance & Support Services | 9.0 | 6.6 |
| Fire & Rescue Service | 10.7 | 12.6 |
| HR & Organisational Development | 6.5 | 7.3 |
| Law & Assurance | 8.2 | 6.4 |
| Place Services | 16.2 | 15.0 |

11. Members also requested officers consider providing figures in relation to the cost of sickness absence. In summary, this is complex and would require new data recording processes to be designed and implemented. The main issues are:
 - Not all absence has a monetary cost but rather one of lower productivity through reduced capacity.
 - Where there is a financial impact to the absence, due to agency usage or overtime payments for example, it is often difficult to directly link this to

a single member of absent staff and therefore challenging to identify the additional cost being incurred.

- Depending on an employee's terms and conditions and length of service, they may receive different and lower rates of pay whilst absent. It is therefore difficult to provide an "average" figure for a staff member based purely on their grade as there are other factors to consider.

12. Given the above issues, it would take significant work to establish a mechanism for collating the necessary data and report on any meaningful cost of absence, if indeed the data could be identified. With such complexity, there is a risk of providing information that is potentially misrepresentative and distracts from the overall aim of managing sickness absence through support to employees to return to work as soon as they can.