

Workforce KPIs

2019 Q2
July - Sep 2019

Indicator	West Sussex County Council					
	2019 Q2	2019 Q1	Change over last quarter	Intended Direction of Travel	Target 2019/2020	Commentary

Adults Services	Children & Family Services	Fire & Rescue Service
2019 Q2	2019 Q2	2019 Q2

Resourcing & Talent

Employed workforce (Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners and partners)	Total Headcount (total number of people employed over reporting period)	5,280	5,238	↑ 42		N/A	Headcount and FTE levels have increased slightly since the last quarter (by 0.8%, 1.3% and 1.4% respectively). This is in line with the annual increase normally associated with quarter 2. Although there has been a rise in headcount and FTE, the Employee Paybill has fallen this month. This is primarily due to the paybill in Q1 being inflated by the first (and main) tranche of recruitment and retention payments to Social workers and the annual NJC pay award.
	Active Headcount (number of people employed on 28th of last month of reporting period)	5,178	5,112	↑ 66		N/A	
	Active FTE (on 28th of last month of reporting period)	4,549	4,486	↑ 63		N/A	
	Employee paybill (including on costs and casuals, excluding agency and schools)	£49,963,262	£50,738,181	↓ -£774,919		N/A	
Agency (Manpower)	Headcount (Manpower)	353	302	↑ 51		N/A	There has been a significant increase in Headcount (Manpower) and contract spend compared with Q1. This increase is due to: Children's Services targeting agency commissions as part of the Improvement Plan action to fill uncovered vacancies; and Adults Services using agency commissions to process and remove case backlogs.
	Contract spend	£3,224,113	£2,246,956	↑ £977,157	↓	Reduction of £0.5m since previous year	
	Manpower % total workforce	5.6%	4.9%	↑ 0.7%		N/A	
Recruitment	Total number of starters (over reporting period)	189	144	↑ 45		N/A	There have been 88 more starters than leavers over the reporting period. Rolling turnover throughout the period has reduced to 1.7% which is currently below the quarterly target range of 2 to 3.75% (annual target of 8 to 15%).
Retention	Total number of leavers (over reporting period)	101	151	↓ -50		N/A	
Staff turnover	Rolling turnover rate	1.7%	2.6%	↓ -0.9%	→	Between 2-3.75% (rolling qtly target)	

1,034	1,539	630
1,019	1,500	624
861.7	1,322.6	563.3
£10,352,513	£14,401,941	£5,558,501
151	156	1
£760,780	£2,039,359	£6,343
11.6%	8.3%	0.2%
23	67	22
13	37	62
1.1%	2.1%	0.9%

Performance & Skill

Manager performance completing appraisals	Manager appraisal response rates				↑	100%	Annual reporting next due Q4
	Appraisals with completed summary statements				↑	100%	Annual reporting next due Q4
Training & development	Staff induction completion rates	78.0%	69.0%	↑ 9%	↑	90%	Staff induction completion rates have increased which reflects the new policy for induction training, including a revised monitoring & escalation regime & the increased awareness among line managers. However, there is significant improvement required to meet the target.
	Percentage of 'did not attends' at booked training sessions	12.0%	10.0%	↑ 2%	↓	5%	After a fall in Q1 for 'did not attends,' Q2 has seen a rise to 2018/19 levels. There has also been a rise in short notice cancellations. This continues to be monitored.
	Percentage of short notice (1-10 day) cancellations for booked training sessions	12.0%	10.0%	↑ 2%	↓	5%	

68%	74%	
10%	15%	6%
14%	12%	0%

Indicator	West Sussex County Council						
	2019 Q2	2019 Q1	Change over last quarter	Intended Direction of Travel	Target 2019/2020	Commentary	
Employee Relations	Suspensions	3	3	→	0	N/A	Employee relations cases remain largely consistent with the previous quarter.
	Dismissals (exc redundancy ie ER)	0	3	↓	-3	N/A	
	Staff Appeals panel: upheld	0	0	→	0	N/A	
	Staff Appeals panel: rejected	1	1	→	0	N/A	
	Employee grievances	11	11	→	0	N/A	
	Disciplinary cases	30	37	↓	-7	N/A	
	Formal capability (performance)	18	20	↓	-2	N/A	
	Formal capability (health)	9	8	↑	1	N/A	
	Employment tribunals	1	0	↑	1	N/A	

Adults Services	Children & Family Services	Fire & Rescue Service
2019 Q2	2019 Q2	2019 Q2
0	3	0
3	3	1
10	14	3
0	12	3
0	3	4
0	0	0

Health, Safety & Wellbeing

Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	15,972	13,086	↑	2,886	N/A	There has been an increase in the number of sick days lost in Q2 of 2,886 compared to Q1. However, when compared to the same Q2 in 2018, the increase reduces to 733. The average sick days per FTE is lower (by 0.2 days) when compared to Q2 in 2018
	Average sick days per FTE	3.1	2.6	↑	0.5	↓	
Short term sickness absence (less than 21 calendar days)	Number of calendar days lost	3,571	3,881	↓	-310	↓	N/A
	Top reason for short term absence	Musculoskeletal, Fractures, Injury, Surgery	Musculoskeletal, Fractures, Injury, Surgery		N/A		N/A
Long term sickness absence (more than 21 calendar days) - see Note below	Number of calendar days lost	12,401	9,205	↑	3,196	↓	N/A
	Top reason for short term absence	Anxiety, Stress, Depression, Mental Health	Musculoskeletal, Fractures, Injury, Surgery		N/A		N/A
Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents to the Health and Safety Executive (HSE)	Violence at work	1	0	↑	1	↓	N/A
	Accident	2	2	↓	0	↓	N/A
	Dangerous occurrence	0	1	↓	-1	↓	N/A
	Total RIDDORs reported to HSE	3	3	→	0	↓	N/A

4,578	4,486	2,373
4.5	3.0	3.8
844	1,165	424
Anxiety, Stress, Depression, Mental Health	Musculoskeletal, Fractures, Injury, Surgery	Unknown
3,734	3,321	1,949
Digestion, Reproduction & Glandular systems	Anxiety, Stress, Depression, Mental Health	Musculoskeletal, Fractures, Injury, Surgery
1	0	0
1	0	0
0	0	0
2	0	0