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Workforce KPIs

Employment tribunals

2019 Q3October 2019 to December 2019

Octo	ber 2019 to Decemb	er 2019														
			West Sussex County Council					Adults	Adults Services		Children & Family Services		Fire & Rescue Service		All other Services	
Indicator		2019 Q3	2019 Q2			Intended Direction of Travel	2019-20	Commentary	2019 Q3	2019 Q2	2019 Q3	2019 Q2	2019 Q3	2019 Q2	2019 Q3	2019 Q2
Total Headcount (total number reporting period)	of people employed over	5,293	5,280	1	13	N/A	N/A		1,120	1,034	1,455	1,539	632	630	2,086	2,077
Active Headcount (number of people employed on 28th of last month of reporting period)		5,188	5,178	1	10	N/A	N/A	Headcount and FTE levels have again increased slightly since the last quarter (by 0.25%, 0.19% and 0.42% respectively). The Headcount and FTE are similar to those in 2018 Q3 (Headcount: 2018 Q3 5,301; 2019 Q3 5,293; and FTE: 2018 Q3 4,514; 2019 Q3 4,568).	1,096	1,019	1,417	1,500	625	624	2,050	2,035
Active FTE (on 28th of last month of reporting period)		4,568	4,549	1	19	N/A	N/A		934.4	861.7	1,247.2	1,322.6	566.5	563.3	1,820	1,801
Employee paybill (including on costs and casuals, exluding agency and schools)		£50,633,030	£49,963,262	1 E/	669,768	N/A	N/A		£10,455,761	£10,352,513	£13,991,128	£14,401,941	£6,094,415	£5,558,501	£20,091,726	£19,650,307
Headcount (Manpower)		360	353	1	7	N/A	N/A	Whilst there has only been a minimal change in headcount since 02 there has been another significant	149	151	152	156	5	1	54	45
Contract spend	ntract spend		£3,224,113	1 £!	520,517	•	£0.5m since	f rise in the contract spend. This increase in spend is primarily due to an increase in hours to cover 'increased	£908,045	£760,780	£2,273,847	£2,039,359	£20,539	£6,343	£542,199	£417,631
Manpower % total workforce		5.8%	5.6%	1	0.2%	N/A	N/A		11.1%	11.6%	8.7%	8.3%	0.8%	0.2%	2.2%	1.8%
Total number of starters (over reporting period)		151	189	1	-38	N/A	N/A	+88 in Q2. The fall in starters is largely due to a slow	28	23	35	67	11	22	77	77
Total number of leavers (over r	reporting period)	148	101	1	47	N/A	N/A	drive in these areas during Q1 & Q2 so a fall is not unexpected. For leavers there has been a significant fall in FRS, down from 62 in Q2 to 7 in Q3.	25	13	50	37	7	6	66	45
Rolling turnover rate r (average headcount over the previous 3 months, divided by the number of leavers over the last 3 months)		2.6%	1.7%	Û	0.9%	→	Between 2- 3.75% (rolling qtly target)	Rolling turnover has returned to within the target range of 2 to 3.75% (annual target of 8 to 15%). The increase has occured in Adults and Children's Service.	2.1%	1.1%	3.2%	2.1%	1.1%	0.9%	2.7%	2.2%
Staff induction completion rate	95	66.0%	78.0%	û	-12%	1	90%	The 'staff induction' consists of e-learning modules and attendance at an induction workshop. In April 2019, the duration for the completion of induction reduced from 6 mths to 3 mths. Therefore the previously reported figures contained a mix of staff on 6 and 3 mth requirements. This is affecting the completion rate.	59%	68%	71%	74%	N/A	N/A	63%	81%
Percentage of 'did not attend' be through the L&D Gateway	pooked training sessions run	11.0%	12.0%	û	-1%	•	5%	figures but the change is now beginning to normalise. There has been a reduction in the percentage of 'did not attends' & 'short notice cancellations' for training courses, with both dropping by 1%, although both are	10%	10%	11%	15%	6%	6%	11%	5%
		11.0%	12.0%	û	-1%	•		still (1%) higher than the rate in Q1. There has been a notable improvement in Children's Services where the 'did not attend' rate has fallen from 15% to 11%.	12%	14%	11%	12%	0%	0%	10%	7%
Suspensions		5	3	1	2	N/A	N/A		0	0	5	3	0	0	0	0
Dismissals (exc redundancy ie	ER)	2	0		2	N/A	N/A]	1	0	1	0	0	0	0	0
Staff Appeals panel: upheld Staff Appeals panel: rejected Employee grievances Disciplinary cases Formal capability (performance)		0	0	 	0	N/A	N/A		0	0	0	0	0	0	0	0
		0	1	▼	-1	N/A	N/A	5	0	0	0	1	0	0	0	0
		4	2	11	2	N/A	N/A	Employee relations cases remain largely consistent with the previous quarter.	0	1	4	1	0	0	0	0
		7	8	↓	-1	N/A	N/A		3	3	4	4	0	0	0	1
		2	2	1	0	N/A	N/A	1	0	0	2	2	0	0	0	0
Formal capability (health)		0	2	1	-2	N/A	N/A	1	0	0	0	2	0	0	0	0
	Total Headcount (total number reporting period) Active Headcount (number of priast month of reporting period) Active FTE (on 28th of last monagency and schools) Headcount (Manpower) Contract spend Manpower % total workforce Total number of starters (over reference to the price of the number of leavers over the starters over the starters over the number of leavers	Indicator Indicator	Total Headcount (total number of people employed over reporting period) Active Headcount (number of people employed on 28th of last month of reporting period) Active Headcount (number of people employed on 28th of last month of reporting period) Active FTE (on 28th of last month of reporting period) 4,568 Employee paybill (including on costs and casuals, exhuding agency and schools) Headcount (Manpower) 360 Contract spend £3,744,630 Manpower % total workforce 5.8% Total number of starters (over reporting period) 151 Total number of leavers (over reporting period) 148 Rolling turnover rate (average headcount over the previous 3 months, divided by the number of leavers over the last 3 months) Staff induction completion rates 66.0% Percentage of 'did not attend' booked training sessions run through the L&D Gateway 11.0% Percentage of short notice (1-10 day) cancellations for booked training sessions run through the L&D Gateway 5 Suspensions 5 Dismissalis (exc redundancy ie ER) 2 Staff Appeals panel: upheld 0 Staff Appeals panel: upheld 0 Cemployee grievances 7 Epromal capability (performance)	Indicator 2019 03 2019 02 2019 03 20	Indicator 2019 Q3 2019 Q2 Change qui Total Headcount (total number of people employed over reporting period) 5,293 5,280 ↑ Active Headcount (number of people employed on 28th of last month of reporting period) 4,568 4,549 ↑ Employee paybill (including on costs and casuals, extuding agency and schools) 620,633,030 649,963,262 ↑ 660,633,030 64	Total Headcount (Iotal number of people employed over reporting period) Active Headcount (number of people employed over reporting period) Active Headcount (number of people employed on 28th of last month of reporting period) Active Headcount (number of people employed on 28th of last month of reporting period) Active FIE (on 28th of last month of reporting period) Active FIE (on 28th of last month of reporting period) Active FIE (on 28th of last month of reporting period) Active FIE (on 28th of last month of reporting period) Employee payelill (including on costs and casuals, exluding agency and schools) Headcount (Manpower) 360 353 7 Contract spend E3,744,630 E3,224,113 E520,517 Anapower % total workforce 5.8% 5.6% 0.2% Total number of starters (over reporting period) 151 189 -38 Total number of leavers (over reporting period) 148 101 47 Rolling turnover rate (over reporting period) Active FIE (on 28th of last month of leavers over the last 3 months) Staff induction completion rates 66.0% 78.0% -12% Percentage of ridd not attend booked training sessions run through the LAD Gateway Percentage of short notice (1-10 day) cancellations for booked training sessions run through the LAD Gateway Percentage of short notice (1-10 day) cancellations for booked training sessions run through the LAD Gateway 11.096 12.0% -1% Percentage of short notice (1-10 day) cancellations for booked training sessions run through the LAD Gateway 11.096 12.0% -1% Suspensions 5 3 2 Suspensions 5 3 2 Suspensions 5 3	Total Nandower Starters Gover reporting period Start number of leavers (over reporting period) Start number of leavers (over reporting period) Start number of leavers (over reporting period) Start number of leavers over the last 3 months) Start induction completion rates Start induction completion rates Start induction completion rates Start Appeals panel: reporting period Start	Total Hondocum (lotal number of people employed over reporting period) 1,209 2,209 1,30 1,	Indicator	New Sussex County Council	Transfer Country Countries Security Countries	Next Survey Countil Communitary Commun	Note Supplementary Continues Conti	View Suppose Country Country	No. Suppose Control Control	Note 1.10

N/A

N/A

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All other Services

		West Sussex County Council									
	Indicator	2019 Q3	2019 Q2	Change since last quarter	Intended Direction of Travel	Target 2019-20	Commentary				
Health, Safety & Wellbein	g			·							
Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	16,712	15,972	740	N/A	N/A	There has been another increase in the number of da lost due to sickness absence in Q3 of 740 compared				
	Average sick days per FTE	3.1	3.1	0.0	1	TBC	Q2. The figures for short term sickness reflect the seaso trend of increasing during the winter months and the				
Short term sickness absence (less than 21 calendar days)	Number of calendar days lost	5,157	3,571	1,586	1	N/A	evidenced by the change in the top reason for short term sickness changing to 'respiratory, cough, cold, flu'				
	Top reason for short term absence	Respiratory, Cough, Cold, Flu	Musculoskeletal, Fractures, Injury, Surgery	N/A	N/A	N/A	(for all WSCC as well as Adult Services and Children & Family Services). There has been a reduction in the number of days lost to long term sickness (down 846 days) from Q2. The				
Long term sickness absence (more than 21 calendar days) - see Note below	Number of calendar days lost	11,555	12,401	-846	1	N/A	top reason for absence remains 'anxiety, stress, depression, mental health'. It is noticable that the top reason for long term sickness absence in Adults Service changed to 'anxiety, stress, depression, mental health'				
	Top reason for long term absence	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	N/A	N/A	N/A	this quarter (from Digestion, reproduction & glandular systems). The findings of the Employee Health & Wellbeing survey undertaken in July and actions being taken, are provided in the narrative accompanying this KPI document.				
Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents to the Health and Safety Executive (HSE)	Violence at work	0	1	↓ -1	•	N/A					
	Accident	0	3	-3	•	N/A	There have been no incidents this quarter that required				
	Dangerous occurrence	0	0	0	1	N/A	notification for RIDDOR.				
	Total RIDDORs reported to HSE	0	3	-3	•	N/A					

2019 Q3	2019 Q2	2019 Q3	2019 Q2	2019 Q3	2019 Q2	2019 Q3	2019 Q2	
5,413	4,578	4,526	4,486	1,854	2,373	4,919	4,535	
5	4.5	3.1	3.0	2.6	3.8	2.4	1.69	
1,425	844	1,459	1,165	318	424	1,955	1,138	
Respiratory, Cough, Cold, Flu	Anxiety, Stress, Depression, Mental Health	Respiratory, Cough, Cold, Flu	Musculoskeletal, Fractures, Injury, Surgery	Unknown	Unknown	Respiratory, Cough, Cold, Flu	Musculoskelet al, Fractures, Injury, Surgery	
3,988	3,734	3,067	3,321	1,536	1,949	2,964	3,397	
Anxiety, Stress, Depression, Mental Health	Digestion, Reproduction & Glandular systems	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Musculoskelet al, Fractures, Injury, Surgery	Musculoskeletal, Fractures, Injury, Surgery	Musculoskelet al, Fractures, Injury, Surgery	Musculoskelet al, Fractures, Injury, Surgery	
0	1	0	0	0	0	0	0	
0	1	0	0	0	1	0	1	
0	0	0	0	0	0	0	0	
О	2	О	0	О	0	О	1	

Fire & Rescue Service

Children & Family Services

Adults Services