## Workforce KPIs

2019 Q4 1st January 2020 to 31st March 2020

		West Sussex County Council						Adults Services		Children & Family Services		Fire & Rescue Service		All other Services		
	Indicator	2019 Q4	2019 Q3	_	since last arter	Intended Direction of Travel	Target 2019/2020	Commentary	2019 Q4	2019 Q3	2019 Q4	2019 Q3	2019 Q4	2019 Q3	2019 Q4	2019 Q3
Resourcing & Talent																
	Total Headcount (total number of people employed over reporting period)	5,306	5,293	1	13	N/A	N/A		1,108	1,120	1,453	1,455	639	632	2,106	2,086
Employed workforce (Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners and partners)	Active Headcount (number of people employed on 28th of last month of reporting period)	5,188	5,188	<b>→</b>	0	N/A	N/A	Headcount and FTE levels have remained virtually identical to those in Q3. There has been a reduction in	1,073	1,096	1,410	1,417	627	625	2,078	2,050
	Active FTE (on 28th of last month of reporting period)	4,562	4,568	+	-6	N/A	N/A	the employee paybill which largely ocurs outside of the three priority service areas, all of which are broadly the same as the previous quarter.	917.1	934.4	1,239.8	1,247.2	569.5	566.5	1,835	1,820
	Employee paybill (including on costs and casuals, exluding agency and schools)	£49,303,813	£50,633,030	<b>♣</b> -£	1,329,216	N/A	N/A		£10,497,242	£10,455,761	£13,776,714	£13,991,128	£5,941,929	£6,094,415	£19,087,928	£20,091,72
	Headcount (Manpower)	385	360	1	25	N/A	N/A		144	149	168	152	9	5	64	54
Agency (Manpower)	Contract spend	£3,815,941	£3,744,630	1	£71,312	1	Reduction of £0.5m since previous year	Overall agency headcount is slightly up from last quarter which has increased the percentage of Manpower workers within the workforce by 0.4 % to	£731,104	£908,045	£2,348,608	£2,273,847	£35,688	£20,539	£700,541.25	£542,199.29
	Manpower % total workforce	6.2%	5.8%	1	0.4%	N/A	N/A	6.2%. Contract spend has increased by £71k.	11.0%	11.6%	9.6%	8.3%	1.4%	0.2%	2.5%	2.2%
Recruitment	Total number of starters (over reporting period)	162	151	•	11	N/A	N/A	Net difference for starters & leavers is -9 compared with -3 in Q3 so little change. Adults had the highest net loss	23	28	45	35	17	11	77	77
Retention	Total number of leavers (over reporting period)	168	148	1	20	N/A	N/A	of staff with rolling turnover rising by 1.1% percentage points.	37	25	59	50	14	7	58	66
Staff turnover	Rolling turnover rate (average headcount over the previous 3 months, divided by the number of leavers over the last 3 months)	2.9%	2.6%	•	0.3%	<b>→</b>	Between 2- 3.75% (rolling qtly target)	Overall rolling turnover has increased slightly but remain within the target range of 2 to 3.75% (annual target of 8 to 15%).	3.2%	2.1%	3.7%	3.2%	2.2%	1.1%	2.4%	2.2%
Performance & Skill		•									_					
CHOMINING & CAM	Staff induction completion rates	64.0%	66.0%	•	-2%	1	90%	This section now contains a KPI to track the percentage of managers who have undertaken formal appraisal training. This is currently 81% which is considerably higher than in December 2019 where the level was 67%. This increase is the result of actions such as	50%	59%	67%	71%	N/A	N/A	61%	63%
Training & development	Percentage of managers who have undertaken formal appraisal training	81.0%	n/a	•	n/a	n/a	90%	actions such as a contacting every manager to notify of the need to attend training. Whilst a bespoke approach has been adopted in Children Services to increase uptake of appraisal training, at 67%, the Service is considerably lower than the level achieved by other Service areas.	90%	n/a	63%	n/a	71%	n/a	89%	n/a
Tuning a development	Percentage of 'did not attend' booked training sessions run through the L&D Gateway	12.0%	11.0%	•	1%	•	5%	Whilst the overall percentage of 'did not attends' & 'short notice cancellations' for training courses has remained largely static, there has been a significant rise	11%	10%	14%	11%	3%	6%	12%	11%
	Percentage of short notice (1-10 day) cancellations for booked training sessions run through the L&D Gateway	11.0%	11.0%	<b>→</b>	0%	1	5%	to 23% for percentage of short-term cancellations in Fire & Rescue but this is almost certainly due to the impact opf COVID-19.	13%	12%	10%	11%	23%	11%	12%	10%
	Suspensions	0	5	+	-5	N/A	N/A		0	0	0	5	0	0	0	0
	Dismissals (exc redundancy ie ER)	0	2	•	-2	N/A	N/A		0	1	0	1	0	0	0	0
	Staff Appeals panel: upheld	0	0	•	0	N/A	N/A		0	0	0	0	0	0	0	0
	Staff Appeals panel: rejected	1	0	1	1	N/A	N/A	There has been an increase in disciplinary cases but	0	0	1	0	0	0	0	0
Employee Relations	Employee grievances	6	4	1	2	N/A	N/A	employee relations remain largely consistent with the previous quarter.	0	0	6	4	0	0	0	0
	Disciplinary cases	11	7	1	4	N/A	N/A	,	2	3	3	4	0	0	6	0
	Formal capability (performance)	0	2	<del> </del>	-2	N/A	N/A		0	0	0	2	0	0	0	0
	Formal capability (health)	0	0	<b>→</b>	0	N/A	N/A		0	0	0	0	0	0	0	0
	Employment tribunals	0	0	→	0	N/A	N/A		0	0	0	0	0	0	0	0

		West Sussex County Council										
	Indicator	2019 Q4	2019 Q3		Intended Direction of Travel	Target 2019/2020	Commentary					
Health, Safety & Wellbein	g											
Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	17,272	16,712	<b>1</b> 560	N/A	N/A	There has a slight increase in the number of days to due to sickness absence in Q4 with a rise of 560 da					
	Average sick days per FTE	3.2	3.1	0.1	1	TBC	Affecting this overall increase is a notable 25% rise in days lost to sickness in the Fire & Rescue Service and this is very likely to be a consequence of the impact COVID-19 has had on sickness reporting.					
Short term sickness	Number of calendar days lost	5,345	5,157	188	▮	N/A	Childrens have also seen an increase of 7% in days lost					
absence (less than 21 calendar days)	Top reason for short term absence	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu	N/A	N/A	N/A	ot sickness whereas Adults has seen a reduction of 11%, including a significant reduction of 18% in long term sickness.  The top reason for short-term absence remains					
Long term sickness absence (more than 21 calendar days) - see Note below	Number of calendar days lost	11,927	11,555	<b>1</b> 372	1	N/A	'anxiety, stress, depression, mental health' for WSCC and all three of the priority service areas. Whereas the top reason for long-term absence for WSCC has					
	Top reason for long term absence	Musculoskeleta I, Fractures, Injury, Surgery	Depression,	N/A	N/A	N/A	changed from 'anxiety' to 'musculoskeketal' but 'anxiety' remains the top reason for Adults and Childrens services.					
Reporting of Injuries,	Violence at work	0	0	• 0	1	N/A						
Diseases and Dangerous Occurrences Regulations	Accident	1	0	1	1	N/A	There has been 1 notifiable accident this quarter. This occurred in FRS where a firefighter injuries their leg					
(RIDDOR) incidents to the Health and Safety Executive	Dangerous occurrence	0	0	• 0	1	N/A	while undertaking physical training.					
(HSE)	Total RIDDORs reported to HSE	0	0	• 0	•	N/A						

Adults Services		Children & Fa	mily Services	Fire & Reso	cue Service	All other Services		
2019 Q4	2019 Q3	2019 Q4	2019 Q3	2019 Q4	2019 Q3	2019 Q4	2019 Q3	
4,823	5,413	4,846	4,526	2,328	1,854	5,275	4,919	
4.5	5.0	3.4	3.1	3.2	2.6	2.5	2.4	
1,568	1,425	1,464	1,459	432	318	1,881	1,955	
Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu	Unknown	Unknown	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu	
3,255	3,988	3,382	3,067	1,896	1,536	3,394	2,964	
Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Musculoskelet al, Fractures, Injury, Surgery	Musculoskeletal, Fractures, Injury, Surgery	Musculoskeletal, Fractures, Injury, Surgery	Musculoskeleta I, Fractures, Injury, Surgery	
0	0	0	0	0	0	0	0	
0	0	0	0	1	0	0	0	
0	0	0	0	0	0	0	0	
0	0 0 0		0	0	0	0	0	