

Workforce Information – Q1 2023/24

Leadership & Management		Indicator 2023/24*	Q1 2023/24	Q4 2022/23
Leadership Stability	Percentage of Senior Management positions filled by permanent WSCC employees (Excluding Vacancies)	On-going	G	G
		95%	100%	100%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	On-going	G	G
		11%	9%	10%
Resourcing & Talent		Indicator* 2023/24	Q1 2023/24	Q4 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	6,283	6,158
	Employed Headcount <i>(at the end of the reporting period)</i>	Not Applicable	6,137	6,031
	Employed FTE <i>(at the end of the reporting period)</i>	Not Applicable	5,498	5,414
	Number of new Apprentice starters since the start of the financial year (excluding Schools)	End of Year	A	R
113		8	85	
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£5,642,098	£5,989,848
	Agency (Matrix) % of Employed workforce	Not Applicable	9%	9%
Staff Turnover	Rolling 12-month turnover rate	On-going	G	G
		Between 9% & 13%	10.8%	11.6%
Performance & Development		Indicator* 2023/24	Q1 2023/24	Q4 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"	On-going	G	G
		80% (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"	On-going	G	G
		73% (70%)	71% (May 2022 Survey)	71% (May 2022 Survey)
	Staff induction completion rates	On-going	A	G
		91% (90%)	79%	92%

Wellbeing, Values & Ways of Working		Indicator* 2023/24	Q1 2023/24	Q4 2022/23
Behaviours & Values	Percentage positive response to the Pulse Survey question: "I am treated with dignity and respect by my work colleagues"	On-going	G	G
		88% (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"	On-going	G	G
		80% (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"	On-going	G	G
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	On-going	A	A
		15 Calendar Days p.a.	15.9	15.9
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	5,164	7,262
	Top reason for short term absence (less than 21 calendar days)	Not Applicable	Respiratory, Cough, Cold, Flu	Respiratory, Cough, Cold, Flu
	Number of calendar days lost due to long term sickness absence (21 or more calendar days)	Not Applicable	14,574	12,980
	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* 2023/24	Q1 2023/24	Q4 2022/23
Employee Disclosure Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	End of Year	G	G
		60% (40%)	52.7%	50.5%

RAG Rating Key:

R Significant Risk **A** At Risk **G** On Track

* Indicators have been updated to reflect the new financial year. Where an indicator has changed, the previous indicator (for 2022/23) is shown in brackets. Indicators are now shown to either be for 'on-going' assessment or an 'end of year' ambition.

Workforce Summary Narrative

1. Of the 12 KPIs with a RAG status indicator, nine are reported as Green and three are Amber. This compares to last quarter where nine were reported as Green, one Amber; one Red; and one KPI measure was unavailable. These RAG status allocations are based on the new indicators for this financial year.
2. The two KPIs that have changed RAG status this quarter are:
 - i. Red to Amber. The '**Number of new Apprentice starters since the start of the financial year (excluding Schools)**' KPI was rated as Red last quarter because the end of year total of 85 new apprentices was below the indicator level of 113. The apprenticeship programme is driven by the academic cycle and Q1 normally has a low-level number of new apprentice starters. This has been the case this year where there have been eight new apprentice starters this quarter. Although this fits the normal pattern, the KPI is rated Amber as usually around 14 new starters would be expected at this stage of the year. The start of the academic year in September, coupled with a return to capacity for the Apprenticeship Team, should see a significant increase in the number of new apprentice starters moving forward.
 - ii. Unavailable/No RAG to Amber. The '**Staff induction completion rates**' KPI figure was unavailable last quarter due to the unexpected change to a new learning and development IT system. The previous system became increasingly unstable in the lead up to the transition to the new software. This instability caused difficulties in the migration of legacy data. Work has been undertaken to cleanse and update the data and it is now possible to report a staff induction completion rate for Q1 of 79%, which is below the indicator level of 91%. There is a risk that the Q1 figure is not accurate as not all modules were tracked correctly before the transition and therefore the completion data may not have been fully migrated. It is likely that the actual figure is higher than 79%. This situation will be resolved for Q2 reporting as all new inductions will have started after the new system was implemented.
3. The one KPI that has remained Amber is '**Rolling 12-month average number of calendar days lost due to sickness absence per FTE**'. The Q1 figure is 15.9 calendar days per FTE which is the same as last quarter. Further details on sickness absence, including a breakdown of sickness by Directorate, are provided later in this narrative.
4. The '**Employee declaration rate for diversity data**' has remained Green. Last quarter the KPI figure was 50.5% which was 10 percentage points higher than the indicator of 40%. The indicator has increased this financial year to 60% to match the council's ambition to improve the declaration rate. Although the KPI is 52.7% this quarter and just over seven percentage points below the new end of year indicator level, the KPI is rated as Green due to the progress and upward trajectory over several previous quarters and improvement is expected to continue throughout the year.
5. This KPI combines four Protected Characteristics: Disability; Ethnicity; Sexual Orientation; and Religion/Belief. The KPI shows the percentage of the workforce who have provided their data across all four of these Protected Characteristics. A low declaration rate in one of these characteristics pulls down the combined declaration percentage. The declaration rate for the four individual Protected

Characteristics is: 75% for Ethnic Origin; 63% for Disability; 62% for Sexual Orientation; and 54% for Religion/Belief (last quarter 74%, 62%, 60% and 52% respectively).

6. The communications campaign to promote and encourage employees to complete or update their diversity data is continuing; both globally for all staff and targeted for teams and individuals. Solutions continue to be explored to enable staff that do not have access to County Council IT to provide their diversity data.
7. **Employee Headcount** has increased from 6,031 in Q4 to 6,137, a rise of 125. This is the result of successful recruitment to vacant positions. Over the last six months, the number of vacant positions has decreased, with the starters headcount consistently higher than leavers for each month. A breakdown of Employed Headcount figures for Directorates, plus the main Services in the two biggest directorates (Adults and Health and Children, Young People and Learning) is provided in **Table 1**:

Table 1 – Employee Headcount by Directorate

Organisation Level - Directorate	Employee Headcount	
	Q1 2023/24	Q4 2022/23
West Sussex County Council	6,137	6,033
Adult Services & Health	1,189	1,170
↳ Adult Services	1,138	1,120
Children, Young People & Learning	1,947	1,919
↳ Children & Family Services	1,376	1,368
Chief Executive's Office	26	25
Finance & Support Services	502	507
Fire & Rescue Service	639	644
HR & Organisational Development	175	165
Law & Assurance	154	154
Place Services	1,510	1,454

8. The '**Rolling 12-month turnover rate**' is 10.8% compared to 11.6% last quarter. The indicator range of 9%-13% remains the same as last financial year, therefore, the Q1 turnover is within range and it is rated as Green.
9. Data for the five **Pulse Survey** KPIs remains the same as last quarter. A Pulse Survey is planned to be held in September, so the results are likely to be available for reporting in Q3. The opportunity to review the survey questions and frequency/ timing is being taken. Any changes affecting the current KPIs sourced from the Pulse Survey will be included in future reports.
10. Total **sickness absence** has decreased from 20,242 calendar days in Q4 to 19,738, a reduction of 504 calendar days; however, the reduction has not been in both short and long-term. Short-term sickness absence (less than 21 days absence) has reduced from 7,262 to 5,164 calendar days (-2,098) whereas long-term sickness has increased from 12,980 to 14,574 calendar days (+1,594). In comparison with the same quarter in 2022, the number of absence due to sickness is higher by 1,918 calendar days this year (17,820 in Q1 2022; 19,738 this quarter).

11. The top reason for short-term sickness absence was 'Respiratory, Cough, Cold, Flu' (916 days) which is the same as last quarter. For long-term sickness absence the top reason for sickness was 'Anxiety, Stress, Depression, Mental Health' (4,671 days) which is also the same as the previous quarter.
12. **Table 2** provides a breakdown of sickness absence for Directorates, plus the main Services in our two biggest Directorates. The KPI reported in Table 2 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 2 - Rolling 12-month average number of calendar days lost due to sickness absence per FTE by Directorate

Organisation Level - Directorate	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	
	Q1 2023/24	Q4 2022/23
West Sussex County Council	15.9	15.9
Adult Services & Health	22.2	22.3
↳ Adult Services	22.2	22.1
Children, Young People & Learning	15.3	15.6
↳ Children & Family Services	18.2	18.5
Chief Executive's Office	5.5	3.5
Finance & Support Services	11.1	12.0
Fire & Rescue Service	13.1	11.8
HR & Organisational Development	5.8	6.1
Law & Assurance	7.3	9.1
Place Services	17.3	16.9

13. **Table 3** shows a further breakdown of the sickness absence figures, along with the reason for sickness for Adult Services and Children & Family Services:

Table 3 – Q1 Service breakdown of Rolling 12-month average number of calendar days lost due to sickness absence per FTE by Directorate and reason for absence

Service / Team	Average Total Sickness Absence per FTE*	Top Category Reason for Sickness Absence	Top Category Average Sickness Absence per FTE*	Second Category Reason for Sickness Absence	Second Category Average Sickness Absence per FTE*
Adult Services	22.2	Anxiety, Stress, Depression, Mental Health	7.0	Musculoskeletal, Fractures, Injury, Surgery	5.24
Adults Commissioning**	32.7	Anxiety, Stress, Depression, Mental Health	11.6	Musculoskeletal, Fractures, Injury, Surgery	10.3
Adults Safeguarding	16.5	Anxiety, Stress, Depression, Mental Health	5.7	Musculoskeletal, Fractures, Injury, Surgery	4.2

Service / Team	Average Total Sickness Absence per FTE*	Top Category Reason for Sickness Absence	Top Category Average Sickness Absence per FTE*	Second Category Reason for Sickness Absence	Second Category Average Sickness Absence per FTE*
Area Operations	18.7	Anxiety, Stress, Depression, Mental Health	5.6	Musculoskeletal, Fractures, Injury, Surgery	3.5
Children & Family Services	18.2	Anxiety, Stress, Depression, Mental Health	6.7	Musculoskeletal, Fractures, Injury, Surgery	3.2
Children Social Care	14.6	Anxiety, Stress, Depression, Mental Health	5.9	Musculoskeletal, Fractures, Injury, Surgery	2.6
Children Social Care - Placements	24.7	Anxiety, Stress, Depression, Mental Health	8.3	Musculoskeletal, Fractures, Injury, Surgery	4.4

Footnotes:

* Rolling 12-month average number of calendar days lost due to sickness absence per FTE

** This organisational unit was 'Commissioning – People Services' until March 2023 when it changed to 'Adults Commissioning'.

14. The Performance and Finance Scrutiny Committee requested further information on the **cost of sickness absence**. As outlined in the Q4 2022/23 report, identifying the actual cost of sickness absence is complex as not all absence has a monetary cost but rather one of potential lower productivity through reduced capacity. Where there may be some 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. This would require new data recording processes to be designed and implemented.
15. The County Council does not currently have centralised records of working patterns for individual employees, so sickness absence is reported as 'calendar days.' For example, if an employee is absent on Friday to Monday returning to work on Tuesday, this period of sickness absence will be reported as four calendar days, even though the employee may be contracted to only work weekdays (so would be two working days absence if this was known). This situation will artificially inflate the actual level of sickness absence when compared with other authorities who have centralised working patterns. This situation will be resolved when the Oracle Fusion system is implemented. The council continues to work towards its overall aim of managing sickness absence through supporting employees to return to work as soon as they can.
16. The Director of HR and Organisational Development presented the **Recruitment and Retention Report** to the Performance and Finance Scrutiny Committee in January 2023. This quarter, progress has been achieved in the following areas contained in the report:
 - a. International recruitment of social workers: Children, Young People and Learning has welcomed 32 social workers as part of our overseas recruitment project and are working to bring in the remaining cohort as soon as their Social Work England registrations are finalised. In addition, four Occupational Therapists are in post and a further three are due to join us in the coming

weeks. 20 international Social Workers are currently being on-boarded and are due to join our Adults Teams in the coming months.

- b. Increasing capacity and skills in the Recruitment Team: The specialist project team recruited 140 candidates in Q1 across Adults and Children's Services. Work to increase the capacity and skills in the Recruitment Team is continuing and additional permanent capacity has been agreed, with recruitment for these roles currently underway. This will enable the transition of the activity currently being handled by the specialist team to be transferred to the in-house Recruitment Team in the coming months.
- c. Engaging with candidates in a different way: The Recruitment Team continue to attend events and try new ways of attracting candidates. This quarter saw the successful recruitment of the Deputy Director of HR and Organisational Development, using a combination of videos, direct targeting of candidates and social media. The innovative use of videos to attract candidates was commended by many of those applying for the role and is being further encouraged in other recruitment campaigns.