

Workforce Information – Q1 2024/25

Leadership & Management		Indicator* 2024/25	Q1 2024/25	Q4 2023/24
Leadership Stability	Percentage of Leadership Group** Management positions filled by permanent WSCC employees	On-going	A	-
		93%	89%	-
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	On-going	G	G
		<11%	7.6%	7.1%
Resourcing & Talent		Indicator* 2024/25	Q1 2024/25	Q4 2023/24
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	6,625	6,560
	Employed Headcount <i>(at the end of the reporting period)</i>	Not Applicable	6,469	6,429
	Employed FTE <i>(at the end of the reporting period)</i>	Not Applicable	5,841	5,785
	Number of new Apprentice starters since the start of the financial year (excluding Schools)	End of Year	G	A
113		38	92	
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£4,405,886	£5,391,651
	Agency (Matrix) % of Employed workforce	Not Applicable	6%	7%
Staff Turnover	Rolling 12-month turnover rate	On-going	G	G
		Between 9% & 13%	9.5%	9.5%
Performance & Development		Indicator* 2024/25	Q1 2024/25	Q4 2023/24
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	A	A
		82% (80%)	79% (Sep 2023 Survey)	79% (Sept 2023 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
		75% (73%)	75% (Sep 2023 Survey)	75% (Sep 2023 Survey)
	Staff induction completion rates	On-going	G	G
		93% (91%)	98%	93%

Wellbeing, Values & Ways of Working		Indicator* 2024/25	Q1 2024/25	Q4 2023/24
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
		90% (88%)	90% (Sep 2023 Survey)	90% (Sep 2023 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	A	G
		82% (80%)	81% (Sep 2023 Survey)	81% (Sep 2023 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	A	A
		76% (75%)	74% (Sep 2023 Survey)	74% (Sep 2023 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	On-going	A	A
		15 Calendar Days p.a.	16.3	16.2
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	6,395	7,537
	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	15,685	14,842
	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* 2024/25	Q1 2024/25	Q4 2023/24
Employee Disclosure Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	End of Year	A	A
		65% (60%)	56.9%	56.0%
Health & Safety		Indicator* 2024/25	Q1 2024/25	Q4 2023/24
RIDDOR Incidents <i>(Reported to HSE)</i>	RIDDOR incidents for Directorates and Services (excl. Schools)	Not Applicable	1	2
Accidents & Incidents <i>(Not reported to HSE)</i>	Total accidents & incidents for Directorates and Services (excl. Schools)	Not Applicable	124	118

RAG Rating Key:

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

TABLE NOTES

* Indicators have been updated to reflect the new financial year. Where an indicator has changed, the previous indicator (for 2023/24) is shown in brackets. Indicators are now shown to either be for 'on-going' assessment or an 'end of year' ambition.

** See para 2a for details.

Workforce Summary Narrative

1. Of the twelve KPIs with a RAG status indicator, this quarter, six are reported as Amber and six are reported as Green. This compares to last quarter's data, where there were five Amber and seven Green status KPIs. Some of the changes in RAG status are the result of the new indicators for 2024/25 which are shown in the KPI table above (the previous year's indicator is shown in brackets).
2. Two KPIs have changed from Green to Amber:
 - a. **Percentage of Senior Management [Leadership Group] positions filled by permanent WSCC employees.** The positions in scope for calculating this KPI are those at Senior Management Grade (SMG), or equivalent, who are on permanent contracts, plus those positions occupied by workers on non-permanent contracts (e.g. interim agency/contract workers) that are deemed to be equivalent to SMG level. In reviewing this KPI, it has been recognised that there are some challenges in identifying which of these non-permanent contract positions are equivalent to SMG grade and this provides the potential of inconsistent reporting. To remove this risk, a new method has been adopted for reporting. The new method uses the positions that are identified as part of the Council's Leadership Group. This enables positions to be easily and consistently identified as being in scope for this KPI. With the adoption of this new method the title of the KPI has changed, replacing 'senior management' with 'Leadership Group'. Of the 27 positions that are currently members of this group, 24 are permanent contract positions so the KPI is 89%. The previous indicator for this KPI was 95%. With the size of the Leadership Group being circa half the size of the positions previously in scope (using the SMG method), to enable a more realistic RAG status to be assigned, the indicator has been reduced to 93%. To achieve the indicator level and a green RAG status requires 25 of the 27 positions to be permanently filled.
 - b. 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**". The figure for Q1 is 81% which is the same as Q4 as the last survey was undertaken in September 2023. However, the increase in the indicator from 80% last year to 82% this year, means this KPI now falls below the indicator and hence changes its status to Amber. As mentioned in previous reports, the Pulse Survey is being refreshed and the next survey is planned for September 2024.
3. Four KPIs have remained Amber:
 - a. '**Employee declaration rate for diversity data**'. 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. The Q1

figure has risen for the sixth consecutive quarter, from 56.0% in Q4 to 56.9% in Q1, to match the council's ambition to improve the declaration rate, the indicator for 2024/25 has been increased from 60% to 65%. This means that the gap between the new indicator and the Q1 figure is 8.1. With the next three quarters available to achieve the end of year indicator, the status remains Amber. The declaration rate for the four individual Protected Characteristics is: 76% for Ethnic Origin; 67% for Disability; 65% for Sexual Orientation; and 57% for Religion/Belief (last quarter: 76%, 66%, 64% and 57% respectively). The consistent improvement in the declaration rate each quarter is the result of the work to promote and encourage employees to complete or update their diversity data. This work has been undertaken in collaboration with Unison and our staff led networks. Communications with employees will continue, maximising service newsletters, and cascading messages through reporting lines.

- b. Percentage positive response to the Pulse Survey question: "**I have regular meaningful conversations with my manager about my performance, wellbeing and support needs**". The figure for Q1 is 79% and like the previous Pulse Survey KPI, this is unchanged from Q4. The figure was one percentage point below the indicator of 80%, and with the indicator increasing to 82% this year, the KPI remains Amber. This will be the status until the new Pulse Survey is undertaken in September.
 - c. 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**". Again, the figure for this Pulse Survey KPI is the same for Q1 as it was in Q4. The change in the indicator from 75% to 76% keeps this KPI status as Amber as the Q1 figure is 74%.
 - d. '**Rolling 12-month average number of calendar days lost due to sickness absence per FTE**'. The Q1 figure is 16.3 calendar days per FTE which is 0.1 calendar days higher than last quarter and 1.3 calendar days higher than the on-going indicator level of 15. The rolling nature of this KPI means that the sickness figures for the current quarter, replace the figures from the same quarter last year. The total sickness in Q1 2023/24 was lower than this quarter, so the rolling average per FTE increases, even though the total sickness this quarter is lower than Q4. Further details on sickness absence, including a breakdown of sickness by Directorate, are provided later in this narrative.
4. One KPI has changed from Amber to Green and that is the '**Number of new Apprentice starters since the start of the financial year (excluding Schools)**.' This KPI was rated as Amber last quarter because the end-of-year figure of 92 was 21 below the indicator level of 113. In the first quarter of this new financial year, the number of apprentices is 38. This is a significantly greater number than in the same quarter last year where there were eight new apprentices. This increase is partly due to the number of applicants that were going through the enrolment process (19) at the end of the previous quarter. The benefits of apprenticeships continue to be promoted and new initiatives launched, including two the new management apprenticeships Women in Leadership, and a Global Majority Management apprenticeship aimed at the BAME community, alongside the promotion of management apprenticeships through the Aspiring Leaders Programme. Additionally, the Career and Skills Task and Finish Group is working through its action plan of key deliverables on the matters requested by Members/Cabinet, including creating apprenticeship opportunities for Care Leavers.

5. The '**Staff induction completion rate**' was 93% in Q4. This quarter, the completion rate has increased to 98%, the highest it has been since this KPI was established. The two largest Directorates, Adults and Health and Children, Young People and Learning, both achieved a 100% completion rate. This improvement, and achievement in exceeding the indicator level, is the result of implementing a rigorous process for following up with managers that have employees falling behind on the induction programme, escalating to their respective directors if necessary. The induction process continues to be closely monitored with managers being reminded of their responsibilities on inducting new staff members.
6. **Employee Headcount** has increased from 6,429 in Q4 to 6,469 this quarter, a rise of 40. 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	Employee Headcount	
	Q1 2024/25	Q4 2023/24
West Sussex County Council	6,469	6,429
Adult Services & Health	1,276	1,260
↳ Adult Services	1,211	1,195
Children, Young People & Learning	2,268	2,243
↳ Children & Family Services	1,453	1,435
Chief Executive's Office	25	25
Finance & Support Services	279	280
Fire & Rescue Service	622	637
HR & Organisational Development	199	195
Law & Assurance	164	161
Place Services	1,638	1,631

7. Recruitment activity remained high during the quarter with increased direct recruitment and a significant reduction in agency usage. There has been a continuation of Senior Leadership recruitment, including the Deputy Chief Fire Officer and Assistant Chief Fire Officer, as well as Heads of Service roles in Children, Young People and Learning.
8. Onboarding of International Social Workers in Children Services has continued, alongside the Newly Qualified Social Workers who were offered contracts following a recruitment campaign in April. This work filled 34 of the 35 Social Worker vacancies. Many roles in Children's Residential have been recruited to and roles in Education and Skills, which were generated following the SEN inspection, have successfully been filled.
9. The work and focus on reducing the time to hire in Adults & Health has had a notable impact in reducing vacancy gaps, in particular the Senior Social Work Practitioners and Senior Occupational Therapists roles. The Senior Social Work Practitioner vacancy gap has decreased from 12% to 8% and Senior Occupational Therapy which previously had a vacancy gap of 21%, is now 0%. A further three International Social Workers have started within the service with the remaining seven being onboarded. Vacancies have also been filled in Adults Residential settings.

10. **Total contract spend with Matrix** has reduced significantly this quarter, from £5.391m in Q4 to £4.406m in Q1, a fall of just under a £1m. There has been a consequential fall in the **Agency (Matrix) percentage of Employed workforce** which was 7% in Q4 and is now 6% in Q1. The fall in contract spend is mainly the result of a reduction in headcount contracted from Matrix, with falls across all Directorates, due to some large projects ending plus the improvements and successes in recruiting to fill these positions with permanent employees, including some locums becoming permanent employees.
11. **Total sickness absence** has decreased from 22,379 calendar days in Q4 to 22,080 in Q1, a fall of 299 calendar days. This compares to a rise between Q2 and Q3 of 2,090 calendar days.
12. For **short-term sickness absence** (<21 calendar days), there has been a fall of 1,142 calendar days between Q1 and Q4 (6,395 and 7,537 respectively). The top reason for short-term sickness absence remains 'Respiratory, Cough, Cold, Flu'. This has been the top reason for all quarters since Q3 2022/23, except for Q2 2023/24 where there was a temporary change to 'Anxiety, Stress, Depression, Mental Health'.
13. For **long-term sickness** (21+ calendar days) there was an increase of 843 calendar days between Q1 and Q4 (15,685 and 14,842 calendar days respectively). The top reason for long-term sickness absence remains 'Anxiety, Stress, Depression, Mental Health'. This has been the top reason to every quarter since this measure was first reported in Q1 2021/22.
14. 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	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	
	Q1 2024/25	Q4 2023/24
West Sussex County Council	16.3	16.2
Adult Services & Health	21.6	21.3
↳ Adult Services	21.9	21.3
Children, Young People & Learning	14.7	14.8
↳ Children & Family Services	17.0	17.4
Chief Executive's Office	10.7	11.6
Finance & Support Services	6.9	8.2
Fire & Rescue Service	17.9	17.8
HR & Organisational Development	8.1	6.8
Law & Assurance	9.1	8.9
Place Services	17.2	17.5

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

Table 3 – Q4 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	21.6	Anxiety, Stress, Depression, Mental Health	7.2	Musculoskeletal, Fractures, Injury, Surgery	4.1
Adults Commissioning	16.7	Anxiety, Stress, Depression, Mental Health	5.4	Musculoskeletal, Fractures, Injury, Surgery	3.8
Adults Safeguarding	33.1	Anxiety, Stress, Depression, Mental Health	10.5	Musculoskeletal, Fractures, Injury, Surgery	8.2
Area Operations	18.5	Anxiety, Stress, Depression, Mental Health	6.5	Respiratory, Cough, Cold, Flu	3.1
Children and Family Services	17.0	Anxiety, Stress, Depression, Mental Health	6.6	Musculoskeletal, Fractures, Injury, Surgery	3.4
Children Social Care	16.7	Anxiety, Stress, Depression, Mental Health	7.1	Musculoskeletal, Fractures, Injury, Surgery	2.9
Children Social Care - Placements	18.2	Anxiety, Stress, Depression, Mental Health	6.3	Musculoskeletal, Fractures, Injury, Surgery	4.3

Footnotes:

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

16. The figures for the **number of RIDDORs and total number of accidents and incidents** have been added to the KPI table above. RIDDOR stands for the 'Reporting of Injuries, Diseases and Dangerous Occurrences Regulations'. RIDDOR is the law that requires employers, and other people in charge of work premises, to report and keep records of:
 - Work-related fatalities
 - Work-related injuries
 - Diagnosed cases of reportable occupational diseases
 - Certain dangerous occurrences (incidents with the potential to cause harm)
17. In addition to the headline figures provided in the main KPI table, the following Tables 4 and 5, contain a breakdown by category for RIDDOR and accidents and incidents in Directorates/Services:

Table 4 – RIDDOR Incidents (reported to the HSE)

Organisation / Incident Type	Number of RIDDOR Incidents	
	Q1 2024/25	Q4 2023/24
Violence at work	0	0
Accident	1	2
Dangerous occurrence	0	0

Table 5 – Accidents and Incidents (Non-RIDDOR)

Organisation / Incident Type	Number of Accidents and Incidents	
	Q1 2024/25	Q4 2023/24
Violence at work	35	45
Accident	44	38
Near miss	45	35
Dangerous occurrence	0	0
Work related disease	0	0

18. Of the 124 corporate accidents and incidents in Q1 none met the criteria to report to the Health and Safety Executive in accordance with RIDDOR. Schools' health and safety data is available on request.