

HR Workforce KPIs

Full financial years:
2016/17 & 2017/18
Quarters:
2018 Q1; 2018 Q2

Indicator	West Sussex County Council						Target 18/19
	2016/17	2017/18	2018 Q1	2018 Q2	Change over last quarter	Progress against 18/19 target	

Resourcing & Talent								
Employed workforce	Headcount	5,041	5,153	5,245	5,270	↑ 25	Increasing	
	FTE	4,268	4,335	4,446	4,463	↑ 17	Increasing	
	Employee paybill (including on costs and casuals, excluding agency and schools)	£164,399,248	£177,571,210	£41,528,654	£46,128,204	↑ £4,599,550		
Casual bank	Headcount	0	557	726	683	↓ -43	Decreasing	
	Casual % total workforce	0.0%	8.7%	11.4%	10.8%	↓ -0.6%		
Agency (Manpower)	Headcount	0	724	395	366	↓ -29		
	Contract spend	£0	£10,589,851	£2,659,329	£2,547,348	↓ -£111,981		
	Manpower % total workforce	0.0%	11.3%	6.2%	5.8%	↓ -0.4%		
Recruitment	Number of starters	920	682	253	288	↑ 35		
Retention	Number of leavers	601	633	282	218	↓ -64		
Staff turnover	Turnover rate	11.9%	12.3%	5.4%	4.1%	↓ -1.2%		

Health, Safety & Wellbeing								
Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	41,571	47,047	12,166	8,228	↓ -3938		
	Average sick days per FTE	9.7	10.9	2.7	1.8	↓ -0.9		
	Lost time rate (% total time avail. lost to sickness)		3.6%			→ 0.0%	0.1% from target	3.5%
RIDDOR incidents (reported to the HSE)	Violence at work	3	3	0	1	↑ 1		
	Accident	5	5	1	1	→ 0		
	Dangerous occurrence	1	1	0	0	→ 0		
	Total RIDDORs reported to HSE	9	9	1	2	↑ 1	2 from target	0

Performance & Skill								
Appraisals	Manager appraisal response rates (percentage of managers who submitted an appraisal rating for each of their staff)		65%					100%
	Staff with a completed appraisal		63%					100%
	Non-managers with a completed appraisal ('Non-managers' defined as non-MSS approvers)		63%					
	Managers with a completed appraisal ('Managers' defined as MSS approvers)		67%					
Training & development	Staff induction completion rates		47%	46%	53%	↑ 7%	22% from target	75%