

Workforce KPIs

2018 Q4
January - March 2019

Indicator	West Sussex County Council								
	2017/18	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018/19 Total/Overall Result	Change since 2017/18	Target 19/20	Commentary

Resourcing & Talent

Employed workforce	Total Headcount (total number of people employed over reporting period)	5,684	5,248	5,352	5,262	5,257	5,761	↑ 77	N/A	Headcount and FTE levels are relatively consistent with 2017/18 indicating a stable workforce size.
	Active Headcount (number of people employed on 28th of last month of reporting period)	5,089	5,106	5,203	5,148	5,152	5,152	↑ 63	N/A	
	Active FTE (on 28th of last month of reporting period)	4,438	4,460	4,552	4,519	4,526	4,526	↑ 87.5	N/A	
	Employee pay bill (including on costs and casuals, excluding agency and schools)	£177,571,210	£45,908,653	£46,128,204	£47,639,257	£46,648,557	£186,324,671	↑ £8,753,461	N/A	
Casuals (number of casuals on payroll, not necessarily worked that quarter)	Headcount	855	764	727	712	698	882	↑ 27	N/A	We are looking to increase the WSCC casual bank as a complimentary temporary resource pool to work alongside formal agency contract arrangements. However, the Headcount for Casuals has only shown as slight increase since 2017/19 and the number of 'Social Care Casual Bank Starters' (10) is significantly below the target of 100. This is a new initiative and there have been some logistical challenges which have taken time to resolve. However, there are currently an additional 15 people in the recruitment pipeline and these will shortly convert to 'starters'.
	Social Care Casual Bank Starters			2	2	6	10	↑ 10	100	
Agency (Manpower)	Headcount	724	395	366	297	297	558	↓ -166	N/A	The use of 'Agency (Manpower)' is down and total cost has reduced by twice the target. This reduction in use and cost reflects the close monitoring and intervention measures introduced to reduce agency reliance.
	Contract spend	£10,589,851	£2,659,329	£2,547,348	£2,124,381	£2,143,037	£9,474,095	↓ £1,115,757	Reduction of £0.5m since previous year	
Recruitment	Number of starters	682	253	288	111	157	809	↑ 127	N/A	The increase in both 'Starters' & 'Leavers' from 2017/18 is reflected in an increased turnover. This indicates that whilst we have a stable workforce size, there is an increasing churn within that total size across the year. The annual turnover rate of 14.3% (up 3.2%) is at the top end of the target range of 8% to 15% - this will continue to be closely monitored.
Retention	Number of leavers	633	282	218	179	145	824	↑ 191	N/A	
Staff turnover	Turnover rate	11.1%	5.4%	4.1%	3.4%	2.8%	14.3%	↑ 3.2%	Between 8-15% (rolling 12 month target)	

Performance & Skill

Manager performance completing appraisals	Manager appraisal response rates	65%							100%	The final year Appraisal Summary Statements are currently being captured from managers. This information will be used to provide a detailed position of Appraisals when the Annual Outturn of Workforce KPIs is presented at the next meeting in July
	Appraisals with completed summary statements	56%							100%	
Training & development	Staff induction completion rates	47%	46%	53%	67%	73%	73%	↑ 26%	90%	'Staff Induction Completion Rates' have improved significantly to 73% putting it on course to meet the target of 90% in 2019/20 – the recently introduced requirement for new employees to complete induction training within 3 months will help drive this required improvement to reach the target

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Health, Safety & Wellbeing

Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	65,021	15,000	15,239	16,837	19,370	66,446	↑	1,425	N/A	The increase in 'Sick Days Lost' and 'Average Sick Days Per FTE' in Q3 & Q4 reflects an annual trend over the winter months. The average sick days lost remains at the same level as 2017/18 (the methodology for reporting sickness absence has changed - please see the additional commentary for details)
	Average sick days per FTE	14.7	3.4	3.3	3.7	4.3	14.7	→	0.0	TBC	
Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents to the Health and Safety Executive (HSE)	Violence at work	3	0	1	1	0	2	↓	-1	N/A	These KPIs reflect the statutory reporting requirements of RIDDOR. Incidents are low and those reported to the Health and Safety Executive (HSE) are rigorously reviewed for practice change considerations
	Accident	5	1	2	1	0	4	↓	-1	N/A	
	Dangerous occurrence	1	0	0	0	0	0	↓	-1	N/A	
	Total RIDDORs reported to HSE	9	1	3	2	0	6	↓	-3	N/A	

		Children, Adults, Families, Health & Education		Communities & Public Protection		Economy, Infrastructure & Environment		Chief Executive's Department		Total WSCC	
		2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	43,480	45,510	12,417	11,139	6,500	6,431	2,624	3,366	65,021	66,446
	Average sick days per FTE	17.6	17.9	11.6	10.4	13.6	13.1	6.3	7.9	14.7	14.7