

Workforce Information – Q3 2023/24

Leadership & Management		Indicator 2023/24	Q3 2023/24	Q2 2023/24
Leadership Stability	Percentage of Senior Management positions filled by permanent employees	On-going	G	G
		95%	98%	100%
	Rolling 12-month turnover percentage for permanent positions at HAY Grade (or equivalent) and above	On-going	G	G
		<11%	7.2%	8%
Resourcing & Talent		Indicator 2023/24	Q3 2023/24	Q2 2023/24
Employed workforce <i>(Includes all staff directly employed by the County Council. Excludes casuals, agency, outside bodies, pensioners & partners)</i>	Total Employed Headcount <i>(total number of people employed over reporting period)</i>	Not Applicable	6,434	6,414
	Employed Headcount <i>(at the end of the reporting period)</i>	Not Applicable	6,326	6,239
	Employed FTE <i>(at the end of the reporting period)</i>	Not Applicable	5,679	5602
	Number of new Apprentice starters since the start of the financial year (excluding Schools)	End of Year	A	A
		113	66	50
Agency (Matrix)	Total contract spend with Matrix	Not Applicable	£5,713,018	£5,598,756
	Agency (Matrix) % of Employed workforce	Not Applicable	8%	8%
Staff Turnover	Rolling 12-month turnover rate	On-going	G	G
		Between 9% & 13%	9.7%	9.8%
Performance & Development		Indicator 2023/24	Q3 2023/24	Q2 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
		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
		73%	75% (Sep 2023 Survey)	75% (Sep 2023 Survey)
	Staff induction completion rates	On-going	A	A
		91%	86%	84%

Wellbeing, Values & Ways of Working		Indicator 2023/24	Q3 2023/24	Q2 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
		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	G	G
		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
		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.	16.1	16.2
	Number of calendar days lost due to short term sickness absence (less than 21 calendar days)	Not Applicable	8,041	5,968
	Top reason for short term absence (less than 21 calendar days)	Not Applicable	Respiratory, Cough, Cold, Flu	Anxiety, Stress, Depression, Mental Health
	Number of calendar days lost due to long term sickness absence (21 or more calendar days)	Not Applicable	16,378	16,361
	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	Q3 2023/24	Q2 2023/24
Employee Disclosure Rate	Disclosure rate for self-declaration of an employee's: disability; sexual orientation; race/ethnicity; religion	End of Year	G	G
		60%	55.0%	53.2%

RAG Rating Key:

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

Workforce Summary Narrative

1. Of the twelve KPIs with a RAG status indicator, five are reported as Amber and seven are reported as Green. This is the same as last quarter.
2. Of the KPIs that have remained Amber, two are the Pulse Survey related KPIs: **"I have regular meaningful conversations with my manager about my performance, wellbeing and support needs"** and **"My ideas and opinions are valued and are used to help shape the way we work and our future planning"**. These will remain Amber until a new survey is undertaken which is currently planned for September.
3. The other three Amber KPIs are:
 - i. **'Number of new Apprentice starters since the start of the financial year (excluding Schools).'** The KPI was rated as Amber last quarter because the figure for Q2 (50) was below the normal level at that stage of the year (52). This quarter the cumulative number of new apprentices has risen to 66. This compares to 74 at the same stage last year where the end of year total was 85 which was below the indicator level of 113. The team are working on several awareness raising initiatives around National Apprenticeship Week (5th – 9th February) to boost starts. These include Directorate newsletters with Directors promoting the benefits of apprenticeships, podcasts with current apprentices sharing their learning and experiences, lunch and learn session, drop-in information session, 'tea and chat' with Becky Shaw, celebrating recent completers and the launch of a new women in leadership apprenticeship. Based on current enrolments that are progressing, we are expecting to end the year on 94 apprenticeship starts.
 - ii. **'Staff induction completion rates'**. The figure for this KPI was 79% in Q1, then 84% in Q2 and is now 86% in Q3, but this is still below the indicator level of 91%. Last quarter, Children, Young People and Learning (CYPL) was the only Directorate above the indicator level. This quarter all Directorates are below the indicator level, although some have improved their completion rate since the last quarter. CYPL had a completion rate of 88% (93% in Q2) and Adults and Health was 80% (86% in Q2). Directorates providing corporate services improved from 88% in Q2 to 90% this quarter. Also improving was Place Services which has gone from 72% in Q2 to 89% in Q3. In addition to the current monitoring and escalating processes which are already in place, managers are being reminded of their responsibilities on inducting new staff members in the first edition of the managers' bulletin.
 - iii. The **'Rolling 12-month average number of calendar days lost due to sickness absence per FTE'**. The Q3 figure is 16.1 calendar days per FTE which is 0.1 calendar days lower than last quarter but still 0.9 calendar days higher than the indicator level of 15 calendar days. 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**' 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 figure this quarter has risen again from 53.2% in Q2 to 55.0% in Q3. This is the fourth consecutive quarterly improvement and compares to a declaration rate of 30.2% for same quarter last year. The declaration rate for the four individual Protected Characteristics is: 76% for Ethnic Origin; 65% for Disability; 64% for Sexual Orientation; and 56% for Religion/Belief (last quarter 75%, 64%, 62% and 55% respectively). A further round of general and targeted communications will take place during this coming quarter to help make the additional improvement to achieve the 60% end of year indicator.
5. **Employee Headcount** has increased from 6,239 in Q2 to 6,326 this quarter, a rise of 87. 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	
	Q3 2023/24	Q2 2023/24
West Sussex County Council	6,326	6,239
Adult Services & Health	1,235	1,223
↳ Adult Services	1,175	1,170
Children, Young People & Learning	2,201	2,128
↳ Children & Family Services	1,421	1,388
Chief Executive's Office	26	26
Finance & Support Services	279	285
Fire & Rescue Service	636	637
HR & Organisational Development	193	188
Law & Assurance	158	164
Place Services	1,602	1,592

6. Recruitment and onboarding of overseas recruits continues for CYPL and Adults Services. There has been a focus in Adults and Health on reducing the time to hire with a significant reduction achieved during the quarter, from 99 days in September to 48 days in December. For directorates providing corporate services, there has been a focus on filling 'hard to fill' and Senior role vacancies.
7. The Career and Skills Task and Finish Group has now met on several occasions and has developed an action plan of key deliverables. Key areas of focus that members/cabinet have asked us to focus on are:
 - Implementing an 'Apprenticeships First' Approach
 - Developing an approach to attract young people
 - Apprenticeships for care leavers
8. The '**Total contract spend with Matrix**' increased from £5,598,756 in Q2, to £5,713,018 in Q3. The increase is partly due to the payment of the NJC pay award to our temporary workers on the same rates of pay as County Council employees. The award was backdated from April 2023 and the spend is included

in this quarter. In addition, there was an increase of circa 25% in spend in Adults Services compared to Q2. This increase is largely due to the additional resourcing for the Hospital Teams, financed using the Government funding received for reducing hospital waiting lists (MSIF). Additional Social Workers and Occupational Therapists were contracted, as well as bringing in 3 teams of Social Workers to tackle waiting lists. These increases were partially offset by the ending of some contracts and the onboarding of several Business Services Administrators to permanent, West Sussex County Council contracts.

9. Total **sickness absence** has increased from 22,329 in Q2 to 24,419, an increase of 2,090 calendar days. As expected for this time of the year where cases of respiratory/cold/flu are prevalent within the community, the increase has almost all been in short-term sickness absence which reflects this seasonal trend. The increase was from 5,968 calendar days in Q2 to 8,041 in Q3, an increase of 2,073 calendar days. For comparison, in the same quarter last year, the increase of short-term sickness between Q2 and Q3 (2022/23) was 2,565 calendar days, so this year's Q3 increase is 492 calendar day fewer than last year.
10. This winter seasonality is also reflected in the top sickness category for short term sickness which has changed to 'Respiratory, Cough, Cold, Flu' this quarter (from 'Anxiety, Stress, Depression, Mental Health' last quarter). For long-term sickness absence the top reason remains the same as last quarter 'Anxiety, Stress, Depression, Mental Health.'
11. As mentioned above, the '**Rolling 12-month average number of calendar days lost due to sickness absence per FTE**' decreased from 16.2 in Q2 to 16.1 calendar days in Q3. The rolling nature of this KPI means that the sickness figures for the current quarter, replace the figures from the same quarter last year. Because the average number of calendar days lost to sickness in Q3 2022/23 was higher than it is in Q3 this year, the overall 12-month figure reduces. This is why there has been a fall in this KPI even though there has been a rise in sickness this quarter compared to last 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	Rolling 12-month average number of calendar days lost due to sickness absence per FTE	
	Q3 2023/24	Q2 2023/24
West Sussex County Council	16.1	16.2
Adult Services & Health	21.6	21.6
↳ Adult Services	21.6	21.7
Children, Young People & Learning	14.5	15.0
↳ Children & Family Services	17.4	17.9
Chief Executive's Office	11.6	7.0
Finance & Support Services	9.4	10.3
Fire & Rescue Service	17.0	16.6
HR & Organisational Development	6.5	5.7
Law & Assurance	8.9	8.2
Place Services	17.3	17.4

13. 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 – Q2 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**	25.7	Anxiety, Stress, Depression, Mental Health	8.6	Musculoskeletal, Fractures, Injury, Surgery	5.9
Adults Safeguarding	30.5	Anxiety, Stress, Depression, Mental Health	11.5	Respiratory, Cough, Cold, Flu	6.6
Area Operations	18.7	Anxiety, Stress, Depression, Mental Health	6.0	Musculoskeletal, Fractures, Injury, Surgery	3.4
Children & Family Services	17.4	Anxiety, Stress, Depression, Mental Health	6.5	Musculoskeletal, Fractures, Injury, Surgery	3.4
Children Social Care	15.7	Anxiety, Stress, Depression, Mental Health	6.3	Musculoskeletal, Fractures, Injury, Surgery	3.2
Children Social Care - Placements	20.9	Anxiety, Stress, Depression, Mental Health	7.1	Musculoskeletal, Fractures, Injury, Surgery	4.1

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. At the previous Performance and Finance Scrutiny Committee, Members were updated on the proposal to undertake a focused piece of work on sickness absence. Work has started on improving absence management practices in defined areas where absence is particularly high. Work is progressing on the development of an action plan to increase attendance and reduce the impact of ill health and absence on service delivery which will include directorate specific support and assessment of possible council wide interventions. The proposed approach will require endorsement through ELT in February/March 2024 and will subsequently become a programme of work overseen through a Task and Finish Group led by the Director of HR and Organisational Development in the 2024/25 financial year.