# Workforce KPIs

**2019 Q4**
1st January 2020 to 31st March 2020

| | Indicator | West Sussex County Council | | | | | | | Adults Services | | Children & Family Services | | Fire & Rescue Service | | All other Services | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2019 Q4 | 2019 Q3 | Change since last quarter | | Intended Direction of Travel | Target 2019/2020 | Commentary | 2019 Q4 | 2019 Q3 | 2019 Q4 | 2019 Q3 | 2019 Q4 | 2019 Q3 | 2019 Q4 | 2019 Q3 |
| **Resourcing & Talent** | | | | | | | | | | | | | | | | |
| Employed workforce<br><br>(Includes all staff directly employed by WSCC. Excludes casuals, agency, outside bodies, pensioners and partners) | Total Headcount (total number of people employed over reporting period) | **5,306** | 5,293 | ↑ | 13 | N/A | N/A | Headcount and FTE levels have remained virtually identical to those in Q3. There has been a reduction in the employee paybill which largely ocurs outside of the three priority service areas, all of which are broadly the same as the previous quarter. | **1,108** | 1,120 | **1,453** | **1,455** | **639** | **632** | **2,106** | 2,086 |
| | Active Headcount (number of people employed on 28th of last month of reporting period) | **5,188** | 5,188 | → | 0 | N/A | N/A | | **1,073** | 1,096 | **1,410** | 1,417 | **627** | 625 | **2,078** | 2,050 |
| | Active FTE (on 28th of last month of reporting period) | **4,562** | 4,568 | ↓ | -6 | N/A | N/A | | **917.1** | 934.4 | **1,239.8** | 1,247.2 | **569.5** | 566.5 | **1,835** | 1,820 |
| | Employee paybill (including on costs and casuals, exluding agency and schools) | **£49,303,813** | £50,633,030 | ↓ | -£1,329,216 | N/A | N/A | | **£10,497,242** | £10,455,761 | **£13,776,714** | £13,991,128 | **£5,941,929** | £6,094,415 | **£19,087,928** | £20,091,726 |
| Agency (Manpower) | Headcount (Manpower) | **385** | 360 | ↑ | 25 | N/A | N/A | Overall agency headcount is slightly up from last quarter which has increased the percentage of Manpower workers within the workforce by 0.4 % to 6.2%. Contract spend has increased by £71k. | **144** | 149 | **168** | 152 | **9** | 5 | **64** | 54 |
| | Contract spend | **£3,815,941** | £3,744,630 | ↑ | £71,312 | ↓ | Reduction of £0.5m since previous year | | **£731,104** | £908,045 | **£2,348,608** | £2,273,847 | **£35,688** | £20,539 | **£700,541.25** | £542,199.29 |
| | Manpower % total workforce | **6.2%** | 5.8% | ↑ | 0.4% | N/A | N/A | | **11.0%** | 11.6% | **9.6%** | 8.3% | **1.4%** | 0.2% | **2.5%** | 2.2% |
| Recruitment | Total number of starters (over reporting period) | **162** | 151 | ↑ | 11 | N/A | N/A | Net difference for starters & leavers is -9 compared with -3 in Q3 so little change. Adults had the highest net loss of staff with rolling turnover rising by 1.1% percentage points. | **23** | 28 | **45** | 35 | **17** | 11 | **77** | 77 |
| Retention | Total number of leavers (over reporting period) | **168** | 148 | ↑ | 20 | N/A | N/A | | **37** | 25 | **59** | 50 | **14** | 7 | **58** | 66 |
| Staff turnover | Rolling turnover rate<br>(average headcount over the previous 3 months, divided by the number of leavers over the last 3 months) | **2.9%** | 2.6% | ↑ | 0.3% | → | Between 2-3.75% (rolling qtly target) | Overall rolling turnover has increased slightly but remain within the target range of 2 to 3.75% (annual target of 8 to 15%). | **3.2%** | 2.1% | **3.7%** | 3.2% | **2.2%** | 1.1% | **2.4%** | 2.2% |
| **Performance & Skill** | | | | | | | | | | | | | | | | |
| Training & development | Staff induction completion rates | **64.0%** | 66.0% | ↓ | -2% | ↑ | 90% | This section now contains a KPI to track the percentage of managers who have undertaken formal appraisal training. This is currently 81% which is considerably higher than in December 2019 where the level was 67%. This increase is the result of actions such as contacting every manager to notify of the need to attend training. Whilst a bespoke approach has been adopted in Children Services to increase uptake of appraisal training, at 67%, the Service is considerably lower than the level achieved by other Service areas.<br><br>Whilst the overall percentage of 'did not attends' & 'short notice cancellations' for training courses has remained largely static, there has been a significant rise to 23% for percentage of short-term cancellations in Fire & Rescue but this is almost certainly due to the impact opf COVID-19. | **50%** | 59% | **67%** | 71% | **N/A** | N/A | **61%** | 63% |
| | Percentage of managers who have undertaken formal appraisal training | **81.0%** | n/a | ↓ | n/a | n/a | 90% | | **90%** | n/a | **63%** | n/a | **71%** | n/a | **89%** | n/a |
| | Percentage of 'did not attend' booked training sessions run through the L&D Gateway | **12.0%** | 11.0% | ↑ | 1% | ↓ | 5% | | **11%** | 10% | **14%** | 11% | **3%** | 6% | **12%** | 11% |
| | Percentage of short notice (1-10 day) cancellations for booked training sessions run through the L&D Gateway | **11.0%** | 11.0% | → | 0% | ↓ | 5% | | **13%** | 12% | **10%** | 11% | **23%** | 11% | **12%** | 10% |
| Employee Relations | Suspensions | **0** | 5 | ↓ | -5 | N/A | N/A | There has been an increase in disciplinary cases but employee relations remain largely consistent with the previous quarter. | **0** | 0 | **0** | 5 | **0** | 0 | **0** | 0 |
| | Dismissals (exc redundancy ie ER) | **0** | 2 | ↓ | -2 | N/A | N/A | | **0** | 1 | **0** | 1 | **0** | 0 | **0** | 0 |
| | Staff Appeals panel: upheld | **0** | 0 | → | 0 | N/A | N/A | | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |
| | Staff Appeals panel: rejected | **1** | 0 | ↑ | 1 | N/A | N/A | | **0** | 0 | **1** | 0 | **0** | 0 | **0** | 0 |
| | Employee grievances | **6** | 4 | ↑ | 2 | N/A | N/A | | **0** | 0 | **6** | 4 | **0** | 0 | **0** | 0 |
| | Disciplinary cases | **11** | 7 | ↑ | 4 | N/A | N/A | | **2** | 3 | **3** | 4 | **0** | 0 | **6** | 0 |
| | Formal capability (performance) | **0** | 2 | ↓ | -2 | N/A | N/A | | **0** | 0 | **0** | 2 | **0** | 0 | **0** | 0 |
| | Formal capability (health) | **0** | 0 | → | 0 | N/A | N/A | | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |
| | Employment tribunals | **0** | 0 | → | 0 | N/A | N/A | | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |

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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) | **17,272** | 16,712 | ↑ 560 | N/A | N/A | There has a slight increase in the number of days lost due to sickness absence in Q4 with a rise of 560 days. Affecting this overall increase is a notable 25% rise in days lost to sickness in the Fire & Rescue Service and this is very likely to be a consequence of the impact COVID-19 has had on sickness reporting.<br><br>Childrens have also seen an increase of 7% in days lost ot sickness whereas Adults has seen a reduction of 11%, including a significant reduction of 18% in long term sickness.<br><br>The top reason for short-term absence remains 'anxiety, stress, depression, mental health' for WSCC and all three of the priority service areas. Whereas the top reason for long-term absence for WSCC has changed from 'anxiety...' to 'musculoskeketal...' but 'anxiety...' remains the top reason for Adults and Childrens services. | **4,823** | 5,413 | **4,846** | 4,526 | **2,328** | 1,854 | **5,275** | 4,919 |
| | Average sick days per FTE | **3.2** | 3.1 | ↑ 0.1 | ↓ | TBC | | **4.5** | 5.0 | **3.4** | 3.1 | **3.2** | 2.6 | **2.5** | 2.4 |
| Short term sickness absence (less than 21 calendar days) | Number of calendar days lost | **5,345** | 5,157 | ↑ 188 | ↓ | N/A | | **1,568** | 1,425 | **1,464** | 1,459 | **432** | 318 | **1,881** | 1,955 |
| | Top reason for short term absence | **Respiratory, Cough, Cold, Flu** | Respiratory, Cough, Cold, Flu | N/A | N/A | N/A | | **Respiratory, Cough, Cold, Flu** | Respiratory, Cough, Cold, Flu | **Respiratory, Cough, Cold, Flu** | Respiratory, Cough, Cold, Flu | **Unknown** | Unknown | **Respiratory, Cough, Cold, Flu** | Respiratory, Cough, Cold, Flu |
| Long term sickness absence (more than 21 calendar days) - see Note below | Number of calendar days lost | **11,927** | 11,555 | ↑ 372 | ↓ | N/A | | **3,255** | 3,988 | **3,382** | 3,067 | **1,896** | 1,536 | **3,394** | 2,964 |
| | Top reason for long term absence | **Musculoskeletal, Fractures, Injury, Surgery** | Anxiety, Stress, Depression, Mental Health | N/A | N/A | N/A | | **Anxiety, Stress, Depression, Mental Health** | Anxiety, Stress, Depression, Mental Health | **Anxiety, Stress, Depression, Mental Health** | Anxiety, Stress, Depression, Mental Health | **Musculoskeletal, Fractures, Injury, Surgery** | Musculoskeletal, Fractures, Injury, Surgery | **Musculoskeletal, Fractures, Injury, Surgery** | Musculoskeletal, Fractures, Injury, Surgery |
| Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents to the Health and Safety Executive (HSE) | Violence at work | **0** | 0 | → 0 | ↓ | N/A | There has been 1 notifiable accident this quarter. This occurred in FRS where a firefighter injuries their leg while undertaking physical training. | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |
| | Accident | **1** | 0 | ↑ 1 | ↓ | N/A | | **0** | 0 | **0** | 0 | **1** | 0 | **0** | 0 |
| | Dangerous occurrence | **0** | 0 | → 0 | ↓ | N/A | | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |
| | Total RIDDORs reported to HSE | **0** | 0 | → 0 | ↓ | N/A | | **0** | 0 | **0** | 0 | **0** | 0 | **0** | 0 |