

Workforce KPIs

2020 Q1
1st April 2020 to 30th June 2020

Indicator	West Sussex County Council					
	2020 Q1	2019 Q4	Change since last quarter	Intended Direction of Travel	Target 2019/2020	Commentary

Resourcing & Talent

Employed workforce (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)	5,257	5,293	↓ -36	N/A	N/A	Headcount and FTE levels have remained virtually identical to those in Q4 of the previous FY. There has been a slight increase in the employee payroll.
	Active Headcount (number of people employed on 28th of last month of reporting period)	5,179	5,188	↓ -9	N/A	N/A	
	Active FTE (on 28th of last month of reporting period)	4,589	4,562	↑ 27	N/A	N/A	
	Employee payroll (including on costs and casuals, excluding agency and schools)	£49,361,718	£49,303,813	↑ £57,904	N/A	N/A	
Agency (Manpower)	Headcount (Manpower)	309	385	↓ -76	N/A	N/A	Overall agency headcount is down from last quarter which has decreased the percentage of Manpower workers within the workforce by 1.1% to 5.1%. Contract spend has increased by £290k. The drop in Manpower headcount and increase in contract spend can mostly be attributed to: COVID-19 with less people needing to be contracted in several areas but longer hours worked by those that are working; and resourcing for the Children's improvement programme.
	Contract spend	£4,109,120	£3,815,941	↑ £293,179	↓	Reduction of £0.5m since previous year	
	Manpower % total workforce	5.1%	6.2%	↓ -1.1%	N/A	N/A	
Recruitment	Total number of starters (over reporting period)	89	162	↓ -73	N/A	N/A	There has been a significant reduction in the number of starters and leavers this quarter and this is almost certainly a direct impact of COVID-19. With such a significant reduction, the rolling turnover has fallen to 1.5% which is below the quarterly target.
Retention	Total number of leavers (over reporting period)	86	168	↓ -82	N/A	N/A	
Staff turnover	Rolling turnover rate (average headcount over the previous 3 months, divided by the number of leavers over the last 3 months)	1.5%	2.9%	↓ -1.4%	→	Between 2-3.75% (rolling qtlly target)	

Performance & Skill

Training & development	Staff induction completion rates	67.0%	64.0%	↑ 3%	↑	90%	Formal appraisal training for managers was paused when COVID-19 lockdown started and therefore no figure has been provided this quarter. The COVID-19 lockdown started just before this reporting quarter and this has affected the figures for the percentage of 'did not attend' and 'short term cancellations'. Face-to face events were cancelled following lockdown. Some of these events were subsequently held online and some of these were reduced in length. This change in delivery resulted in less attendee cancellations and lower levels of non-attendance.
	Percentage of managers who have undertaken formal appraisal training	n/a	81.0%	↑ n/a	n/a	90%	
	Percentage of 'did not attend' booked training sessions run through the L&D Gateway	4.0%	12.0%	↓ -8%	↓	5%	
	Percentage of short notice (1-10 day) cancellations for booked training sessions run through the L&D Gateway	8.0%	11.0%	↓ -3%	↓	5%	
Employee Relations	Suspensions	0	0	→ 0	N/A	N/A	There has been a decrease in disciplinary cases and to a less extent, employee grievances. A slight increase in the number of formal Capability and Employment Tribunals. It is difficult to determine the impact of COVID-19, if any, at this stage.
	Dismissals (exc redundancy ie ER)	0	0	→ 0	N/A	N/A	
	Staff Appeals panel: upheld	0	0	→ 0	N/A	N/A	
	Staff Appeals panel: rejected	0	1	↓ -1	N/A	N/A	
	Employee grievances	4	6	↓ -2	N/A	N/A	
	Disciplinary cases	4	11	↓ -7	N/A	N/A	
	Formal capability (performance)	1	0	↑ 1	N/A	N/A	
	Formal capability (health)	1	0	↑ 1	N/A	N/A	
Employment tribunals	1	0	↑ 1	N/A	N/A		

Adults Services		Children & Family Services		Fire & Rescue Service		All other Services	
2020 Q1	2019 Q4	2020 Q1	2019 Q4	2020 Q1	2019 Q4	2020 Q1	2019 Q4

1,083	1,120	1,456	1,455	647	639	2,071	2,106
1,059	1,073	1,427	1,410	642	627	2,051	2,078
905.5	917.1	1,258.6	1,239.8	597.3	569.5	1,828	1,835
£10,390,140	£10,497,242	£13,870,716	£13,776,714	£6,156,065	£5,941,929	£18,944,797	£19,087,928
93	144	157	168	6	9	62	64
£842,858	£731,104	£2,616,991	£2,348,608	£39,479	£35,688	£609,791.69	£700,541.25
7.5%	11.0%	9.2%	9.6%	0.9%	1.4%	2.5%	2.5%
16	23	18	45	17	17	38	77
20	37	32	59	4	14	30	58
1.7%	3.2%	2.1%	3.7%	0.6%	2.2%	1.3%	2.4%

60%	50%	67%	67%	80%	N/A	60%	61%
n/a	90%	n/a	63%	n/a	71%	n/a	89%
9%	11%	4%	14%	0%	3%	4%	12%
14%	13%	10%	10%	0%	23%	8%	12%
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	1	0	0	0	0
0	0	4	6	0	0	0	0
2	2	1	3	1	0	0	6
0	0	1	0	0	0	0	0
0	0	1	0	0	0	0	0
0	0	1	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)	14,474	17,272	↓	-2,798	N/A	N/A	COVID-19 lockdown started just before this Q1 2020/21. There has been a significant reduction in the level of short term sickness. It is too early at this stage to determine whether the shift in the workforce largely working from home due to COVID 19 restrictions has contributed to this reduction. It is possible and will be investigated.			
	Average sick days per FTE	2.8	3.2	↓	-0.5	↓	TBC				
Short term sickness absence (less than 21 calendar days)	Number of calendar days lost	2,668	5,345	↓	-2,677	↓	N/A	There has been a change in the levels of sickness days lost attributed to 'Anxiety, Stress, Depressions & Mental Health' with this sickness type making up a higher percentage of days lost in Q1 2020/21 than the average for the 2019/2020 financial year and also the same quarter in that year. The top reason for short term sickness in Adults Services is shown as 'Unknown' - this is due to a significant number of records stating 'Unknown' in April and this is sufficiently high to affect the average across the quarter. Otherwise the top reason would be Anxiety, Stress, Depression & Mental Health'.			
	Top reason for short term absence	Anxiety, Stress, Depression, Mental Health	Respiratory, Cough, Cold, Flu		N/A	N/A	N/A				
Long term sickness absence (more than 21 calendar days) - see Note below	Number of calendar days lost	11,806	11,927	↓	-121	↓	N/A	The impact of COVID-19 on employee well-being & absence due to sickness, particularly Mental Health is being monitored.			
	Top reason for long term absence	Anxiety, Stress, Depression, Mental Health	Musculoskeletal, Fractures, Injury, Surgery		N/A	N/A	N/A				
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 injured their back during a training scenario and was off work for more than 7 days.			
	Accident	1	1	→	0	↓	N/A				
	Dangerous occurrence	0	0	→	0	↓	N/A				
	Total RIDDORs reported to HSE	1	0	↑	1	↓	N/A				
		4,950	4,823			4,110	4,846	1,264	2,328	4,150	5,275
		4.72	4.5			2.9	3.4	1.7	3.21	2.0	2.5
		1,052	1,568			729	1,464	235	432	652	1,881
	Unknown	Respiratory, Cough, Cold, Flu	Anxiety, Stress, Depression, Mental Health	Respiratory, Cough, Cold, Flu	Other / Chose Not to Disclose	Unknown	Anxiety, Stress, Depression, Mental Health	Respiratory, Cough, Cold, Flu			
		3,898	3,255			3,381	3,382	1,029	1,896	3,498	3,394
	Anxiety, Stress, Depression, Mental Health	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			
		0	0			0	0	0	0	0	0
		0	0			0	0	1	1	0	0
		0	0			0	0	0	0	0	0
		0	0			0	0	1	0	0	0