

# Workforce Report – March 2021

## General Summary

The Covid-19 pandemic has had a significant impact on the workforce this financial year, particularly regarding working arrangements including the shift to predominately home working and the introduction of social distancing.

In this final quarter of the year the employee headcount, FTE and the agency headcount have remained similar to the previous quarter. In comparison to the Q4 last year, the employee headcount and FTE have increased by 134 and 171 respectively and this is largely due to insourcing of services from Capita during the year. The agency headcount has decreased by 14.

The overall rolling turnover shows an increase of +0.7%, however turnover remains within the quarterly target range of 2% to 3.75% (the current overall rolling turnover of 2.8% equates to an annual turnover rate of 11.2%).

There has been a significant fall in the Employee Pay Bill when compared to the previous quarter due to the backdated element of the NJC pay award of 2.75% being paid in the October 2020 payroll.

For training and development, the annual target of 90% has been achieved for managers undertaking performance training. The completion rate for staff induction has increased from 64% in the same quarter last year to 85% this quarter, but it just misses the annual target of 90%.

The number of calendar days lost to overall sickness has fallen slightly, down 720 days, since last quarter. The average number of calendar days lost to sickness per FTE has reduced to 3.1 days this quarter (3.3 days last quarter) and the annual figure is 10.8 days. It is worth noting that these are calendar days, not working days, as WSCC currently record work patterns locally within services and not centrally and this results in the sickness figures being reported as higher than actual for employees who do not work weekends. This is an issue we plan to resolve with the implementation of the new payroll system as part of the Smartcore project.

Anxiety/Stress continues to be the top reason for overall long-term sickness this year. For short-term sickness, the top reason this quarter has changed from Musculoskeletal to Coronavirus which reflects the level of Covid-19 positive cases experienced across the county/country during the Winter. The level of positive cases has since fallen and the top reason for sickness is expected to return to Musculoskeletal.

The number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reports has returned to normal quarterly levels following the spike in reports last quarter which were largely the result of high number of positive Covid-19 cases.

The impact of Covid-19 is fluctuating, and we are seeing previous impacts lessen as new potential new impacts emerge. The New Ways of Working group is monitoring these impacts as they recede and emerge.

## **Workforce KPIs**

### Resourcing and Talent

This quarter there has been a small decrease in Headcount (-13), with the Full Time Equivalent (FTE) staying the same as last quarter. The FTE for Fire and Rescue Service (FRS) is showing a significant increase from last quarter. This increase is due to the method of reporting FTE for the service which has changed to ensure it now aligns with the method used for all other services. The reason why the FTE is showing higher than headcount is due to 91 employees having dual contracts. These 91 are undertaking a full 42hr week position, plus a 3hr per week position for 'on call'.

As mentioned in the General Summary, there has been a significant fall in Employee pay bill following the NJC pay award of 2.75% being paid in the previous quarter.

Agency headcount increased by 21 this quarter, with most of these workers being contracted to work in Adults and Health Services. Contract spend is largely the same as Q3 overall, with spend in Adults and Health Services higher compared to the previous quarter due to the increase in agency headcount. The target reduction of £0.5m agency spend when compared to 2019 has not been achieved as contract spend has increased by £0.9m compared to 2019 Q4. This is the result of increased demand in Children and Adult Services combined with the impact of Covid-19, as well as the drive to move off-contract spend onto the Manpower contract.

The net difference for starters and leavers is -27 compared with +88 in Q3. The fall in starters has mainly occurred in Adults and Health Services and Fire and Rescue Service, with the leavers mostly in 'all other services' (up from 18 to 53 this quarter). The effect on overall rolling turnover is an increase of +0.7% but turnover remains within the quarterly target range of 2 to 3.75% (the current overall rolling turnover equates to an annual turnover rate of 11.2%)

### Performance and Skill

The annual target for managers undertaking performance training has increased by 5% this quarter and achieved the annual target of 90%. However, the completion rate for staff induction completion rate just missed the annual target of 90%, although it improved from 64% to 85% over the year.

The annual targets for 'did not attend' and 'short-term notice cancellations' have not been achieved, with the current rate at 15% and 11% respectively, compared with a target of 5%. Adults and Children's Services have the highest number of training course and these services have been prioritising service delivery during the latest Covid-19 wave and the seasonal winter pressures and

this accounts for a significant proportion of the non-attendance and cancellations in these services. As mentioned last quarter, the percentages are also quite volatile due to the reduction in scale of bookings since the start of the pandemic. However, it is recognised that improvement is required to reduce the level of 'did not attend' and 'short-term notice cancellations'.

The number of disciplinary cases has risen for one in Q3 to three in Q4. Otherwise the employee relations figures are similar or the same as those from the previous quarter.

### Health, Safety and Wellbeing

There has been a slight fall in overall sickness this quarter, down by 720 days, and the average number of calendar days lost to sickness per FTE has reduced to 3.1 days. The annual figure for average is 10.8 days. For the service, there has been a noticeable fall of 31% in overall sickness in Children and Family Services and a slight rise of 8% in Adults Services.

The top reason for short-term sickness this quarter is Coronavirus and that reflects the level of positive cases experienced across the county/country during this quarter. The top reason for long-term sickness has remained Anxiety/Stress and this is the top reason in Adults Services and Children and Family Service services.

There have been two RIDDOR reports to the Health and Safety Executive in Q4. This is a significant fall compared to Q3 where there were 20 RIDDOR reports (17 of which were for occupation exposure to disease resulting in Covid-19 positive cases). Of the two RIDDORs this quarter, one was for a violence at work incident where a customer threw an electric toothbrush striking employee's face causing a fractured cheek bone. Safety plans are under constant review to try and prevent such incidents caused by known behaviour. The other RIDDOR was an accident where an employee did not see a drop kerb and fell, resulting in a broken ankle.



Indicator	West Sussex County Council					
	2020 Q4	2020 Q3	Change since last quarter	Intended Direction of Travel	Target 2020/2021	Commentary

Adults Services		Children & Family Services		Fire & Rescue Service		All other Services	
2020 Q4	2020 Q3	2020 Q4	2020 Q3	2020 Q4	2020 Q3	2020 Q4	2020 Q3

Health, Safety & Wellbeing							
Level of sickness absence (May retrospectively increase due to late reporting of sickness)	Sick days lost (calendar days lost)	17,203	17,923	↓ -720	N/A	N/A	The number of calendar days lost to overall sickness has fallen slightly, down 720 days, since last quarter. The associated fall in the average number of calendar days lost to sickness per FTE to 3.1 days this quarter - the annual figure is 10.8 days. It is worth noting that these are calendar days, not working days, as WSCC currently record work patterns locally and not centrally and this results in the sickness figures being reported as higher than actual for employees who do not work weekends. For the service, there has been a noticeable fall of 31% in overall sickness in Children & Family Services and a slight rise (8%) in Adults Services.
	Average sick days per FTE	3.1	3.3	↓ -0.2	↓	N/A	
Short term sickness absence (less than 21 calendar days)	Number of calendar days lost	4,379	4,941	↓ -562	↓	N/A	The top reason for short-term sickness this quarter has changed from Musculoskeletal to Coronavirus and that reflects the level of positive cases experienced across the county/country during this quarter. The level of positive cases has since fallen and the top reason for sickness next quarter is expected to return to Musculoskeletal. The top reason for long-term sickness has remained Anxiety/Stress and this is the top reason in Adults Services and Children & Family Service services.
	Top reason for short term absence	Coronavirus	Musculoskeletal, Fractures, Injury, Surgery	N/A	N/A	N/A	
Long term sickness absence (more than 21 calendar days) - see Note below	Number of calendar days lost	12,824	12,982	↓ -158	↓	N/A	
	Top reason for long term absence	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	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	1	1	→ 0	↓	N/A	There have been 2 RIDDOR reports to the HSE in Q4. This is a significant fall compared to Q3 where there were 20 RIDDOR reports. This fall is mainly due to the reduction (to zero) in the number of positive COVID-19 cases requiring RIDDOR notification. There has been one violence at work incident where a customer threw an electric toothbrush striking employee's face causing a fractured cheek bone. Safety plans are under constant review to try and prevent such incidents caused by known behaviour. One accident involved an employee who did not see a drop off in a kerb resulted in a broken ankle.
	Accident	1	2	↓ -1	↓	N/A	
	Dangerous occurrence	0	0	→ 0	↓	N/A	
	Total RIDDORs reported to HSE	0	20	↓ -20	↓	N/A	

5,352	4,934	4,633	6,344	1,932	2,030	5,287	4,616
4.9	4.6	3.4	4.5	2.6	2.69	2.3	2.05
1,396	1,454	984	1,346	694	747	1,306	1,395
Coronavirus	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Unknown	Unknown	Respiratory, Cough, Cold, Flu	Musculoskeletal, Fractures, Injury, Surgery
3,956	3,480	3,649	4,998	1,238	1,283	3,981	3,221
Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Anxiety, Stress, Depression, Mental Health	Unknown	Unknown	Musculoskeletal, Fractures, Injury, Surgery	Musculoskeletal, Fractures, Injury, Surgery
0	1	1	0	0	0	0	0
0	1	1	1	0	0	0	0
0	0	0	0	0	0	0	0
0	4	0	1	0	15	0	0