Wiltshire Council
Where everybody matters

Quarterly Workforce Report

October – December 2018
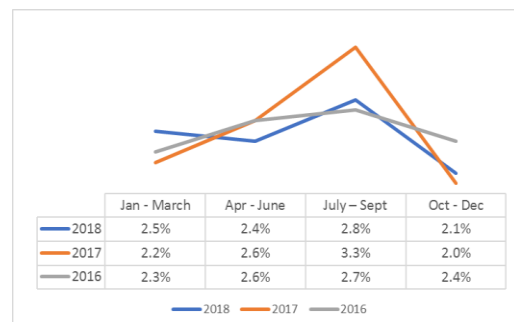
Key Observations

TUPE of Waste Collection

The recent TUPE (Transfer of Undertakings (Protection of Employment) Regulations) of waste collection staff has had a direct impact on a number of measures detailed in this report. The reduction in the use of agency this quarter was directly as a result of this transfer of staff, as the waste collection teams were heavily reliant on agency workers to meet the demands on the service. This cessation of the service in house has resulted in an agency spend reduction of around £216k for the quarter (£860k annually). Increased use of agency workers in other areas, including children's social care and IT, has offset some of this reduction however.

The turnover in Waste and Environment reduced from 5.5% to 1% this quarter, also largely due to the TUPE.

Reduction in turnover

The number of staff leaving voluntarily has decreased this quarter. This has been a recurring trend in the October – December quarter, which has seen a decrease in turnover in every year since we started measuring it. Our analysis shows that the summer months (April – September) consistently have higher levels of turnover compared to the winter months (October – March). This is a result of high seasonal demand in some of our larger services (e.g. Leisure) influencing the overall voluntary turnover rate.

	Jan - March	Apr - June	July – Sept	Oct - Dec
2018	2.5%	2.4%	2.8%	2.1%
2017	2.2%	2.6%	3.3%	2.0%
2016	2.3%	2.6%	2.7%	2.4%

Under 25s

Almost 1 in 4 new starters this quarter was in the under-25 age group. Increasing employment opportunities for those aged under 25 is acknowledged in our current People Strategy, and has been on the corporate agenda for some time. The current rate of 6.9% of staff in this age group is the highest proportion of under 25s at the council for the last 3 years; we will investigate whether this is due to the work undertaken to enhance our social media presence and attraction initiatives.

As expected, some of this increase was in areas where under 25's are already more prevalent due to the nature of the work, such as Leisure; however, there were also a notable number of under-25 starters in services whose workforce average ages are above the corporate average (and where a quarter of their current workforce are over 55) such as Access & Reablement and Housing & Commercial Development. This may represent an increased focus on succession planning and maintaining a sustainable workforce, and will be reviewed with the relevant HR Business Partners to identify any areas of good or improved practice that could be shared.

QUARTERLY WORKFORCE Measures

Quarter ended: 31 December 2018

Staffing Levels				
Measure	**Jan – March 18**	**Apr – June 18**	**July – Sept 18**	**Oct – Dec 18**
Headcount	4630	4605	4526	4586
FTE	3476.5	3458.8	3355.1	3407.5
Agency worker use (equivalent number of FTE's used during quarter)	103.1	109.8	88.9	66.6
Ratio of managers to employees	1:10.2	1:10.2	1:10.2	1:10.2
FTE of managers	440.8	439.9	429.9	434.5
Number of redundancies made during quarter	10	22	11	12
Ratio of starters to leavers (FTE)	1:1	1:0.8	1:1.8	1:0.7

Sickness Absence					
Measure	**Jan – March 18**	**Apr – June 18**	**July – Sept 18**	**Oct – Dec 18**	**Oct – Dec 17**
Working days lost per FTE	2.4 days	2.1 days	2.3 days	2.3 days	2.1 days
% of total absences over 20 days	43.8%	56.9%	56.6%	49.1%	42.3%

Health and Safety RIDDOR related injuries				
Measure	**Jan – March 18**	**Apr - June 18**	**July – Sept 18**	**Oct – Dec 18**
No. of workplace incidents/injuries reported	6	2	1	tbc

Voluntary Staff Turnover					
Measure	**Jan - March 18**	**Apr - June 18**	**July – Sept 18**	**Oct - Dec 18**	**Oct – Dec 17**
% staff turnover	2.5% (117 leavers)	2.4% (111 leavers)	2.8% (130 leavers)	2.1% (95 leavers)	2.0% (91 leavers)
% <1 year turnover rate	5.6%	4.3%	4.1%	3.8%	3.4%
% Under 25's voluntary turnover	5.0%	3.0%	5.4%	3.1%	4.0%
Average leavers' length of service	7.5 years	8.3 years	11.6 years	7.8 years	7.8 years

New Disciplinary, Grievance and Absence Cases				
Measure	**Jan – March 18**	**Apr - June 18**	**July – Sept 18**	**Oct – Dec 18**
Disciplinary cases	18	16	35	22
Grievance cases	8	8	5	6
Absence cases	133	159	151	168

Employee costs					
Measure Relating to Quarter	Jan – March 18	Apr – June 18	July – Sept 18	Oct – Dec 18	Oct – Dec 17
Total paid in salaries to employees (non casual)	£25.05m	£26.09m	£25.55m	£25.67m	£25.19m
Total paid in salary to casual employees	£0.48m	£0.52m	£0.59m	£0.41m	£0.56m
Total salary pay	£25.53m	£26.61m	£26.61m	£26.08m	£25.75m
Total paid to agency workers	£1.26m	£1.55m	£1.79m	£1.73m	£1.11m
Median employee basic salary	£20,661	£21,074	£21,074	£21,074	£20,661

Why this is important: Clear budgetary constraints mean that keeping track of this information is vital. Whilst we are seeing a reduction in contracted employees we may see some services using alternative resourcing options on a more regular basis such as agency workers, consultants or casuals. This information will highlight whether this is happening or not.

Additional financial information				
Measure (If the figure is negative a saving has been achieved)	Jan – March 18	Apr - June 18	July – Sept 18	Oct – Dec 18
Cost of sick pay	£0.77m	£0.75m	£0.78m	£0.70m
FTE change due to employee hour changes	-9.3	-8.2	-2.0	-1.6
Cost/saving of employee hour changes	-£227,267	-£234,562	-£84,749	-£20,942

Why this is important: Sick pay amounted to £2,889,362 across Wiltshire Council during the 2017-18 financial year and therefore this is a substantial area of spend that should be minimised whenever possible. FTE changes indicate where services may be looking to employees to work more hours than they previously have done to cover gaps where a reduction in the headcount of employees has been made. It could also be an indication that services are adopting a more positive approach to flexible working.

Employee Diversity					
Measure	Jan – March 18	Apr – June 18	July – Sept 18	Oct – Dec 18	Oct – Dec 17
% < 25	6.5%	6.3%	6.8%	6.9%	6.5%
% 55 and over	25.7%	26.1%	25.7%	25.7%	25%
% Female	70.8%	71.0%	72.8%	72.9%	70.6%
% Part-time	45.4%	46.0%	47.1%	46.7%	44.9%
% Temporary contracts	5.7%	5.9%	5.8%	6.3%	5.5%
% Black or Minority Ethnic	2.8%	2.9%	3.0%	3.1%	2.7%
% Disabled	7.8%	8.3%	8.2%	7.8%	7.8%

Pulse 360		
Me	**Management**	**Company**
PULSE SCORE **+39** Based on most recent response from each participant 55% Promoters 116 29% Passives 62 16% Detractors 33	PULSE SCORE **+38** Based on most recent response from each participant 57% Promoters 121 24% Passives 50 19% Detractors 40	PULSE SCORE **+36** Based on most recent response from each participant 51% Promoters 108 34% Passives 72 15% Detractors 31
↑ +5 (pulse score)	↑ +11 (pulse score)	↑ +15 (pulse score)

The above information has been taken from our grow system. This is a new feature that was introduced in August 2018 to regularly understand how staff are feeling towards 3 key areas of their work experience, 'Me', 'Management' and 'Company'. This will be a new feature in this quarterly workforce report going forward, showing a snapshot of sentiments, per quarter. This table displays how positive, neutral or negative staff are feeling towards these 3 key areas, including how the pulse score (displayed in the middle of the circle) has improved or declined.