

Quarterly Workforce Report

July – Sept 2019



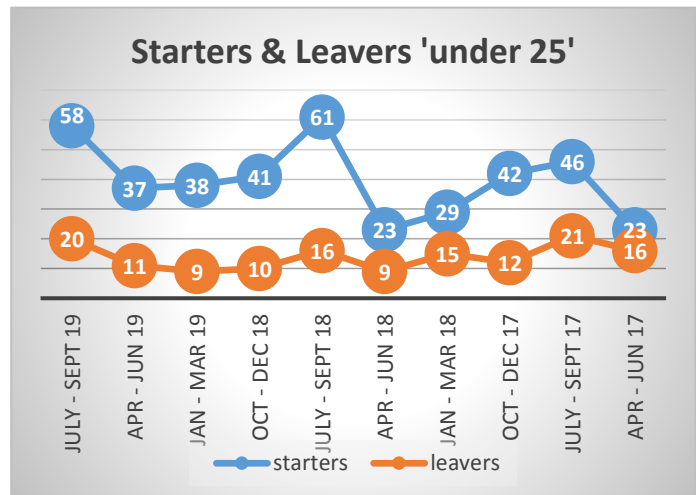
Key Observations

Under 25's turnover

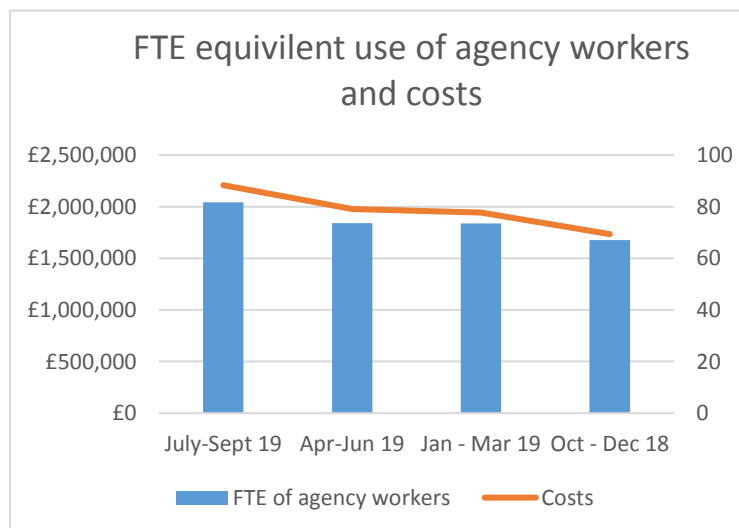
The number of starters in the under 25's age band has risen this quarter with only a slight rise in the number of leavers.

58 starters in this age band began work this quarter, 23% of all starters. Comparing this over the last 3 years there is a trend for an increase in this quarter. Attracting under 25's is one of the main principals of the People Strategy, recent initiatives in relation to recruitment, apprenticeships, improving employer branding and championing the benefits of working at Wiltshire Council are continuing to show results.

However, there is a slight rise in under 25 leavers this quarter but again there is a trend for this to rise at this time of year. The average length of service over this period is 2.17 years, which is in line with surveys conducted by Gallup and Deloitte which states millennials and Gen Z stay an average of 2 – 3 years before moving on.



Agency use and cost rise



The FTE equivalent use of agency staff employed over the last 3 quarters has risen and therefore the cost has also increased.

Families & Children's Services, Digital & Information and Adult Care remain the highest users of agency staff. These are covering both hard to recruit posts, vacancies pending and one off/extra workload.

Social care and ICT vacancies are being highlighted on our careers site to promote these areas with the aim to fill posts permanently.

QUARTERLY WORKFORCE Measures

Quarter ended: 30 Sept 2019

Staffing Levels				
Measure	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19
Headcount	4586	4627	4709	4747
FTE	3408	3434	3487	3506
Agency worker use (equivalent number of FTE's used during quarter)	67.1	73.5	73.7	81.8
Ratio of managers to employees	1:10.2	1:10.3	1:10.4	1:10.1
FTE of managers	434.5	434.2	439.8	452.3
Number of redundancies made during quarter	12	18	4	21
Ratio of starters to leavers (FTE)	1:0.7	1:0.7	1:0.7	1:0.9

Sickness Absence					
Measure	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19	July – Sept 18
Working days lost per FTE	2.3 days	2.4 days	2.1 days	2.1 days	2.3 days
% of total absences over 20 days	49.1%	45.6%	47.5%	49.5%	56.6%

Health and Safety <u>RIDDOR</u> related injuries				
Measure	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19
No. of workplace incidents/injuries reported	1	1	1	tbc

Voluntary Staff Turnover					
Measure	Oct - Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19	July – Sept 18
% staff turnover	2.1% (95 leavers)	2.1% (97 leavers)	2.3% (108 leavers)	3.1% (146 leavers)	2.8% (130 leavers)
% <1 year turnover rate	3.8%	4.4%	3.5%	4.5%	4.1%
% Under 25's voluntary turnover	3.1%	2.8%	3.3%	5.9%	5.4%
Average leavers' length of service	7.8 years	8.1 years	7.2 years	7.1 years	11.6 years

New Disciplinary, Grievance and Absence Cases				
Measure	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19
Disciplinary cases	22	12	17	23
Grievance cases	6	4	4	5
Absence cases	168	181	164	156

Employee costs					
Measure Relating to Quarter	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19	July – Sept 18
Total paid in salaries to employees (non casual)	£25.67m	£25.55m	£26.94m	£27.2m	£25.55m
Total paid in salary to casual employees	£0.41m	£0.49m	£0.49m	£0.58m	£0.59m
Total salary pay	£26.08m	£26.03m	£27.43m	£27.8m	£26.61m
Total paid to agency workers	£1.73m	£1.94m	£1.98m	£2.21m	£1.79m
Median employee basic salary	£21,074	£21,074	£21,589	£21,589	£21,074

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 <i>(If the figure is negative a saving has been achieved)</i>	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19
Cost of sick pay	£0.70m	£0.69m	£0.79m	£0.66m
FTE change due to employee hour changes	-1.6	-8.5	-9.2	-10.2
Cost/saving of employee hour changes	-£20,942	-£224,775	-£244,471	-£184,868

Why this is important: Sick pay amounted to £2,929,393 across Wiltshire Council during the 2018-19 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	Oct – Dec 18	Jan – Mar 19	Apr – June 19	July – Sept 19	July – Sept 18
% < 25	6.9%	7.0%	7.1%	7.3%	6.8%
% 55 and over	25.7%	25.9%	25.8%	25.7%	25.7%
% Female	72.9%	72.9%	72.9%	72.6%	72.8%
% Part-time	46.7%	47.0%	47.1%	46.8%	47.1%
% Temporary contracts	6.3%	6.6%	6.8%	6.9%	5.8%
% Black or Minority Ethnic	3.1%	3.0%	2.9%	2.8%	3.0%
% Disabled	7.8%	7.8%	7.4%	7.0%	8.2%

Pulse 360		
Me	Management	Company
<p>PULSE SCORE</p> <p>+36</p> <p>Based on most recent response from each participant</p> <ul style="list-style-type: none"> 54% Promoters (107) 28% Passives (56) 18% Detractors (35) 	<p>PULSE SCORE</p> <p>+44</p> <p>Based on most recent response from each participant</p> <ul style="list-style-type: none"> 59% Promoters (116) 26% Passives (52) 15% Detractors (30) 	<p>PULSE SCORE</p> <p>+43</p> <p>Based on most recent response from each participant</p> <ul style="list-style-type: none"> 56% Promoters (110) 31% Passives (62) 13% Detractors (26)
↓ -4 (pulse score)	↑ +13 (pulse score)	↓ -3 (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 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.