

Quarterly Workforce Report

April - June 2020



Observations and exceptions

The last three months covered by this report has seen exceptional circumstances due to the COVID-19 pandemic. There have been significant changes to the way we work with staff working from home, being redeployed or furloughed. Through the many challenges there has been a willingness from staff, both frontline and back office, to be flexible and able to adapt to new ways of working which has resulted in the council being able to continue providing services and guidance to the community over this period.

In line with government guidance the Council has been required to cease a number of services. To support these areas the council has used the Corona Virus Job Retention scheme (CJRS) to claim back up to 80% of salary costs (including employers National Insurance and pension contributions) for staff who were furloughed, i.e. unable to undertake their normal work duties or could not be redeployed. Use of the scheme has allowed the council to claim back approximately £1m for the period March to June 2020; the councils claim to HMRC made in June under the CJRS included 631 individuals split across a number of services as follows. Given the financial impact of COVID on the council, the money reclaimed through CJRS is a significant factor in supporting the budgets of the affected service areas.

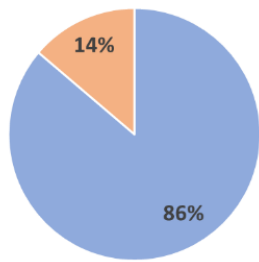
<u>Service Area</u>	<u>Employees claimed under CJRS</u>
Leisure Operations	449
Wiltshire Schools	120
Libraries	42
City Hall	9
Community Development	6
Facilities Management	2
LEC	2
Public Protection	1
<u>Grand Total</u>	<u>631</u>

As part of the furloughing process under CJRS the council has been monitoring remaining staff capacity levels within services through daily 'sit reps', to identify and understand all of the different circumstances which may be affecting our ability to provide those services still permitted or able to operate. Areas of concern were highlighted to the HR business partners and the services to investigate if this was a significant risk to service delivery and how they could be supported.

The Council has been fortunate that we have only 37 people recorded by managers in SAP as having taken sickness absence due to suspected/confirmed cases of COVID-19, which amounts to 252.5 FTE days. This equates to just 4.2% of all sickness taken in this quarter. The low number of cases confirmed in the council workforce has meant that capacity to deliver services was not significantly affected as a direct result of COVID related absences.

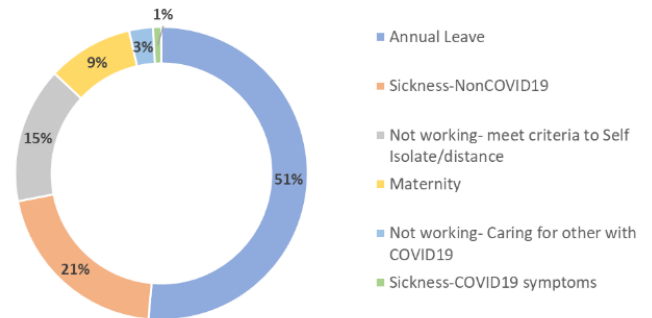
Our staffing capacity monitoring confirmed this, identifying that in mid April (during the height of lockdown) the council was running at around 86% workforce capacity (FTE), once those services that were closed and in which the majority of staff were furloughed were discounted. Further analysis as of the week ending 30th June, showed very little change, with the council's non-furloughed workforce still working at around 86% capacity. As indicated in the graph below 81% of staff not working were due to conventional reasons, such as annual leave, non-COVID sickness and maternity. Nearly all (18%) of the remaining 19% loss that was COVID related was made up of staff self-isolating and caring for relatives; the final 1% relates to the 37 actual staff cases mentioned above.

Workforce Capacity 30th June 2020



■ Working Total ■ Not Working Total

Breakdown of not working reasons 30th June 2020



■ Annual Leave
 ■ Sickness-NonCOVID19
 ■ Not working- meet criteria to Self Isolate/distance
 ■ Maternity
 ■ Not working- Caring for other with COVID19
 ■ Sickness-COVID19 symptoms

Around 135 staff have been redeployed between services to help deliver additional capacity within those services responding to the COVID-19 pandemic. This includes staffing critical services to help those most vulnerable in the community, including the wellbeing hub, the food distribution hub and supporting the community to claim the necessary government grants for residents and local businesses.

HR has successfully supported the mobilisation of services with very little disruption or delay, utilising staff in services where demand has reduced or roles that are significantly limited by working from home to provide additional capacity in areas experiencing increased demand. This helped deliver:

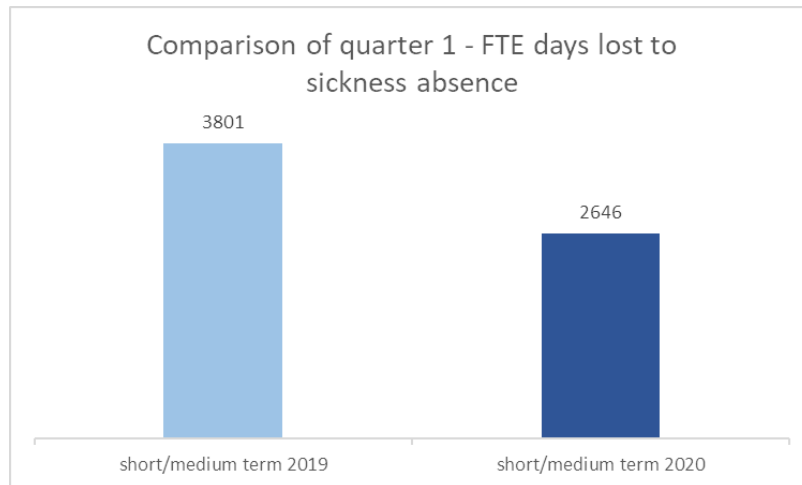
- The claim of over £1.6m by local businesses in discretionary grants
- Receiving over 5,000 phone calls and 2,650 emails and over 16,000 calls made to our most vulnerable residents
- The delivery of over 1,200 food parcels

During this time, the wellbeing of our workforce is paramount. A wellbeing survey was distributed to our staff in May, with over 2,700 responses received (a 61% response rate); a very positive and representative response. During this unprecedented time it is important to note that the council witnessed increased employee engagement scores. The overriding response from staff were that there were not any significant challenges to working from home, some even cited the time gained from a lack of commute and the ability to spend more time with their family as positive to their wellbeing, and felt that, on the whole, the technology that has been implemented has worked.

However, that's not to say all responses were wholly positive; some of the challenges to working at home that staff cited were; social isolation, distractions in the home and a lack of physical workspace. 30% of all staff that were working from home did not have a dedicated workspace. Occupational Health have been providing IT equipment such as monitors, docking stations, and peripherals to try and create a more recognisable workstation at home. A copy of the wellbeing survey results can be found at Appendix 1.

To help with wellbeing, staff Q&A sessions are being held on-line to answer any questions/concerns from the staff, supported by webinars with the Chief Executive. A follow up well being survey is due to take place in September, this will enable us to gauge how the staff are now coping and whether this has changed. The next staff engagement survey is planned to take place in December.

Comparing the general level of sickness absence from the same quarter last year there has been a marked decrease in short/medium term absence of 30% (which also resulted in a reduction in sickness costs of £282k):



The recent staff wellbeing survey responses indicated that 77.7% of council staff were working from home and socially isolating; it is therefore likely that this has a significant contribution to the reduction in short/medium term absences through reduced opportunities for the transmission of other viruses such as coughs/colds, and less manual labour meaning we saw a reduction in muscular/skeletal related absences. Previous analysis has also shown that staff working from home are less likely to take sickness absence for minor illness (presenteeism).

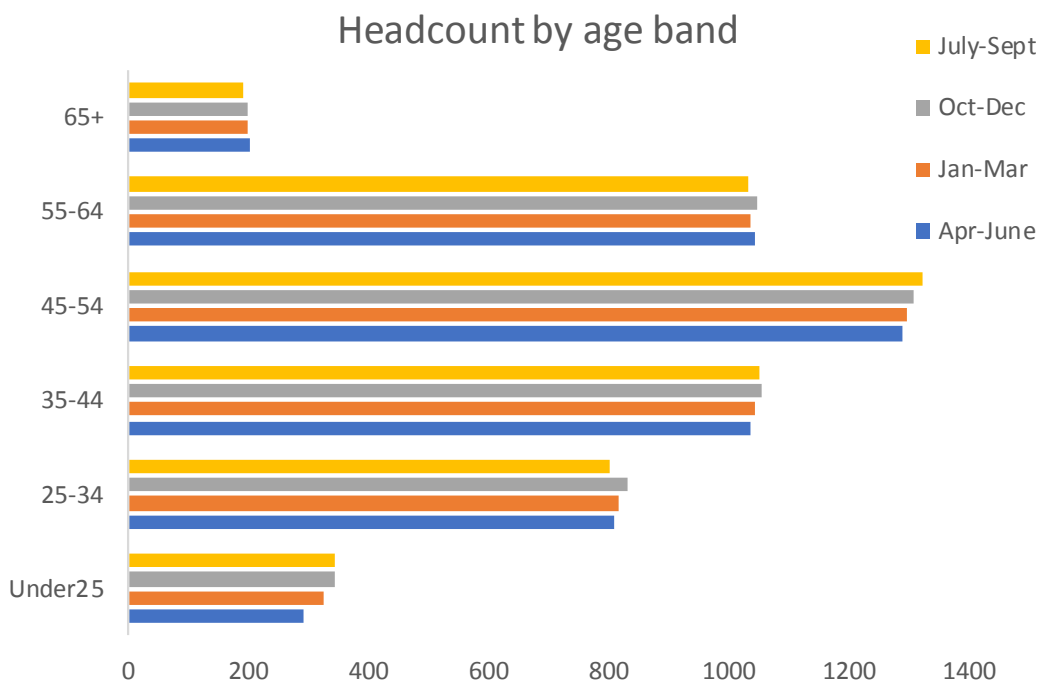
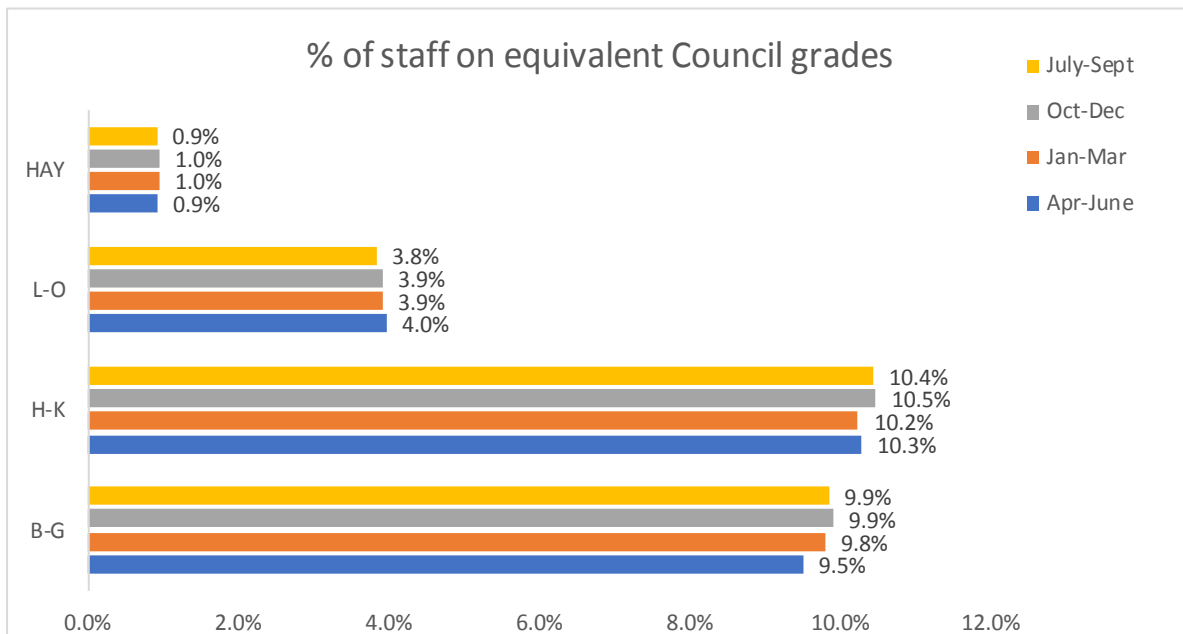
As the Corona virus job retention scheme winds down between now and October, and if the relaxing of social distancing restrictions seen in this quarter continues, many of those staff currently furloughed will begin to return to work. Monitoring of both sickness rates as well as workforce and workplace capacities will continue through the recovery phase. Current advice to staff is to continue to work at home wherever possible and only to attend hubs and council premises where this is essential to work or wellbeing; HR and Facilities Management are working together to regularly monitor how council hubs are being accessed and used to ensure staff wellbeing is maintained and risks are minimised. This analysis will also contribute to work around the effective utilisation of our buildings including highlighting any commercial or consolidation opportunities.

QUARTERLY WORKFORCE Measures

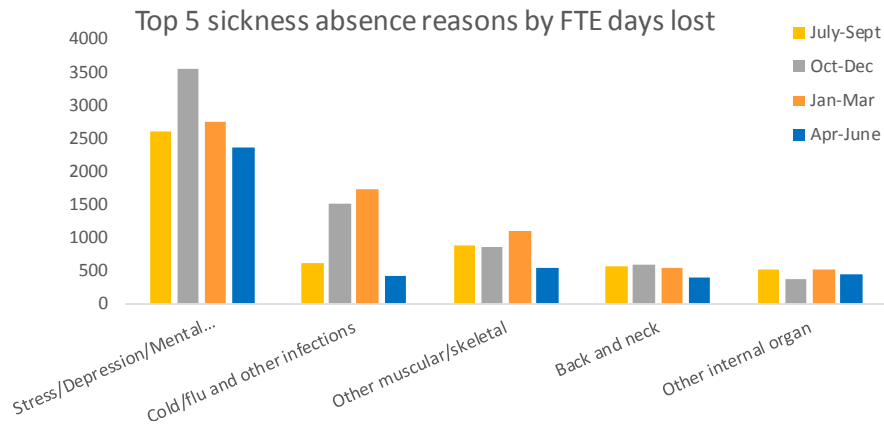
Quarter ended: 30 June 2020

Workforce Demographics

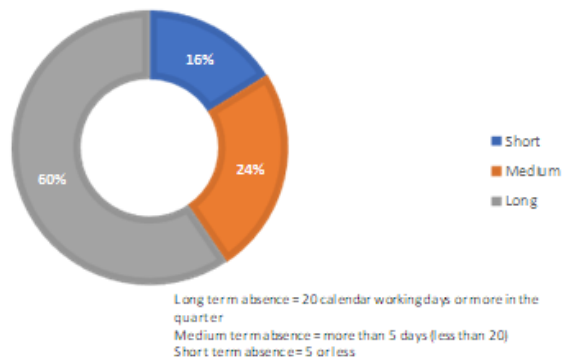
Icon	Measure	Current quarter	Jan-Mar	Oct-Dec	Jul-Sept
	Headcount	4680	4723	4787	4747
	FTE	3545.7	3560.8	3571.5	3506.7
	Disability	8.1%	8.2%	8.5%	7.1%
	Ethnicity (BME)	3.0%	3.0%	2.9%	2.8%



Sickness Absence



Sickness absence breakdown April - June 2020



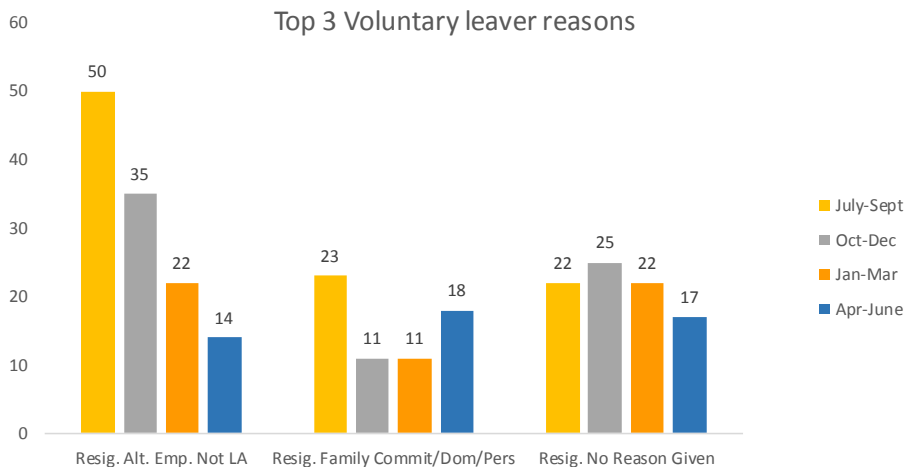
Turnover

**Leavers
'under 25
years old'**

Current quarter	13
Jan-Mar	15
Oct-Dec	11
Jul-Sept	20

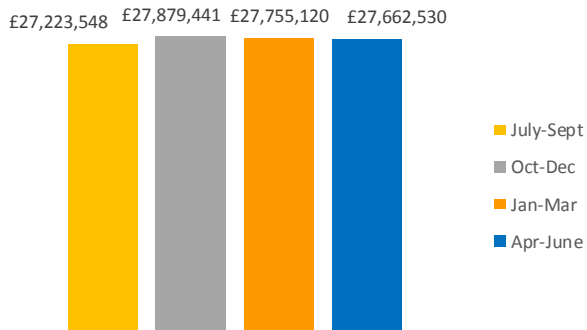
**Leavers
with less
than 1
years**

Current quarter	14
Jan-Mar	22
Oct-Dec	17
Jul-Sept	29

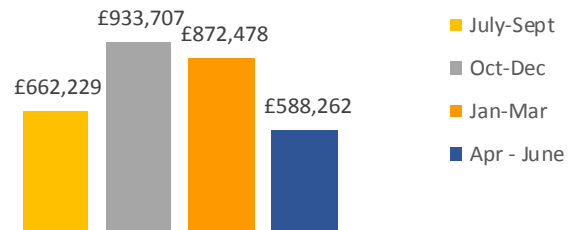


Employee costs

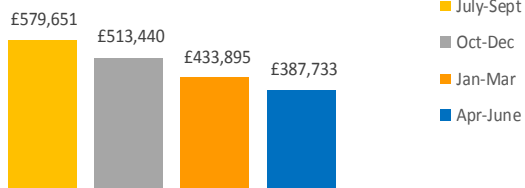
Permanent employee salary costs



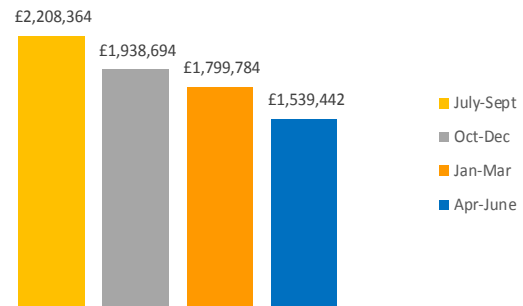
Sickness Absence Costs



Casual employee salary costs



Agency Costs



Advisory Cases

Disciplinarys

	new cases this quarter	Variance from previous quarter
July-Sept	23	
Oct-Dec	15	-8
Jan-Mar	10	-5
Current Quarter	12	2

Absence & Health

	new cases this quarter	Variance from previous quarter
	156	
	175	19
	170	-5
	94	-76

Grievances

	new cases this quarter	Variance from previous quarter
	5	
	6	1
	6	0
	2	-4

Improving work Performance

	new cases this quarter	Variance from previous quarter
	4	
	4	0
	8	4
	2	-6