Wiltshire Council
Where everybody matters

Quarterly Workforce Report

January – March 2019

Key Observations

Workforce Stability

Our analysis shows that the current workforce appears to be in a fairly stable position. Staffing levels remain consistent, whilst voluntary turnover is seeing a year-on-year downward trend. This stability may also have been assisted by following workforce measures:

Staffing Levels

The headcount across Wiltshire Council has seen an increase over the last two quarters. The majority of the increase this quarter was from Access and Reablement; in the Reablement and the Advice & Contact, MASH & FAB services. This is due to ongoing recruitment activities to fill vacancies created through the restructure of adult social care.

However, the general trend over the longer term shows the workforce has remained stable over the last two financial years. As you can see from the graph on the right, the orange section (detailing headcount over the last two financial years) is consistent at around 4600 staff, as highlighted by the green trend line.
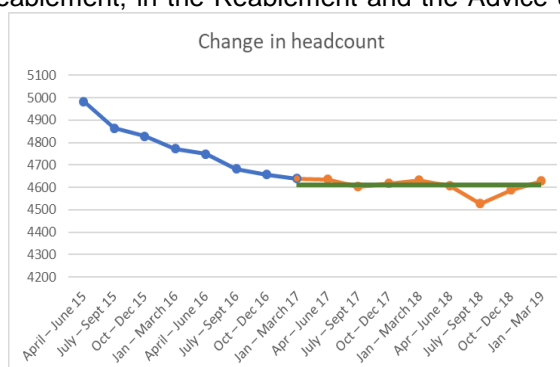
Under 25s Increase

The proportion of staff under the age of 25 has seen a steady but consistent increase over the 2018/19 financial year; and is now at it's highest rate since 2015. This has been aided by the ongoing efforts to exploit the apprenticeship levy; 2 new apprentices started this quarter and 3 in the previous quarter.

These apprenticeships form part of a wider improving trend in the number of new starters under 25; a trend which persists even after accounting for the predicted seasonal demand for additional staff in this age group; i.e. in leisure services.

In addition to apprenticeships, HR have also dedicated significant resources to developing staff engagement and improving our social media presence as an employer of choice. Feedback received through our EPIC staff engagement group indicates that these efforts, in conjuction with ongoing improvements to our employer brand, campaigning the benefits of working at the council, plus the ongoing promotion of apprennticeships, have contributed to the increase in attracting successful applicants under the age of 25.

Increase in Agency Use/Cost

Our initial analysis of increased agency spend over the last 18 months indicates that the majority of these increases relate to covering social worker roles in Support and Safeguarding and providing interim executive/director positions. New funding of £1.2m to create additional social work roles in 2018 aimed to provide extra capacity as well as reduce the ongoing need for agency support. The challenges of recruiting to these roles inevitably mean that a requirement for agency workers will remain; however the service and HR have created initiatives to enhance the recruitment process, including the recent "refer a friend" incentive scheme to try and mitigate this.

QUARTERLY WORKFORCE Measures

Quarter ended: 31 March 2019

Staffing Levels

Measure	Apr – June 18	July – Sept 18	Oct – Dec 18	Jan – Mar 19
Headcount	4605	4526	4586	4627
FTE	3458.8	3355.1	3407.5	3434.4
Agency worker use (equivalent number of FTE's used during quarter)	109.8	88.9	67.1	73.5
Ratio of managers to employees	1:10.2	1:10.2	1:10.2	1:10.3
FTE of managers	439.9	429.9	434.5	434.2
Number of redundancies made during quarter	22	11	12	18
Ratio of starters to leavers (FTE)	1:0.8	1:1.8	1:0.7	1:0.7

Sickness Absence

Measure	Apr – June 18	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Jan – March 18
Working days lost per FTE	2.1 days	2.3 days	2.3 days	2.4 days	2.4 days
% of total absences over 20 days	56.9%	56.6%	49.1%	45.6%	43.8%

Health and Safety RIDDOR related injuries

Measure	Apr - June 18	July – Sept 18	Oct – Dec 18	Jan – Mar 19
No. of workplace incidents/injuries reported	2	1	1	1

Voluntary Staff Turnover

Measure	Apr - June 18	July – Sept 18	Oct - Dec 18	Jan – Mar 19	Jan - March 18
% staff turnover	2.4% (111 leavers)	2.8% (130 leavers)	2.1% (95 leavers)	2.1% (97 leavers)	2.5% (117 leavers)
% <1 year turnover rate	4.3%	4.1%	3.8%	4.4%	5.6%
% Under 25's voluntary turnover	3.0%	5.4%	3.1%	2.8%	5.0%
Average leavers' length of service	8.3 years	11.6 years	7.8 years	8.1 years	7.5 years

New Disciplinary, Grievance and Absence Cases

Measure	Apr - June 18	July – Sept 18	Oct – Dec 18	Jan – Mar 19
Disciplinary cases	16	35	22	12
Grievance cases	8	5	6	4
Absence cases	159	151	168	181

Employee costs					
Measure Relating to Quarter	**Apr – June 18**	**July – Sept 18**	**Oct – Dec 18**	**Jan – Mar 19**	**Jan – March 18**
Total paid in salaries to employees (non casual)	£26.09m	£25.55m	£25.67m	£25.55m	£25.05m
Total paid in salary to casual employees	£0.52m	£0.59m	£0.41m	£0.49m	£0.48m
Total salary pay	£26.61m	£26.61m	£26.08m	£26.03m	£25.53m
Total paid to agency workers	£1.55m	£1.79m	£1.73m	£1.94m	£1.26m
Median employee basic salary	£21,074	£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)*	**Apr - June 18**	**July – Sept 18**	**Oct – Dec 18**	**Jan – Mar 19**
Cost of sick pay	£0.75m	£0.78m	£0.70m	£0.69m
FTE change due to employee hour changes	-8.2	-2.0	-1.6	-8.5
Cost/saving of employee hour changes	-£234,562	-£84,749	-£20,942	-£224,775

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	**Apr – June 18**	**July – Sept 18**	**Oct – Dec 18**	**Jan – Mar 19**	**Jan – Mar 18**
% < 25	6.3%	6.8%	6.9%	7.0%	6.5%
% 55 and over	26.1%	25.7%	25.7%	25.9%	25.7%
% Female	71.0%	72.8%	72.9%	72.9%	70.8%
% Part-time	46.0%	47.1%	46.7%	47.0%	45.4%
% Temporary contracts	5.9%	5.8%	6.3%	6.6%	5.7%
% Black or Minority Ethnic	2.9%	3.0%	3.1%	3.0%	2.8%
% Disabled	8.3%	8.2%	7.8%	7.8%	7.8%

Pulse 360		
Me	**Management**	**Company**
PULSE SCORE	PULSE SCORE	PULSE SCORE
+35	**+44**	**+40**
54% Promoters 68	61% Promoters 77	56% Promoters 71
27% Passives 34	22% Passives 28	28% Passives 35
Based on most recent response from each participant	Based on most recent response from each participant	Based on most recent response from each participant
19% Detractors 24	17% Detractors 21	16% Detractors 20
↓ -4 (pulse score)	↑ +6 (pulse score)	↑ +4 (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.