

Quarterly Workforce Report

April - June 2019



Key Observations

Salary costs

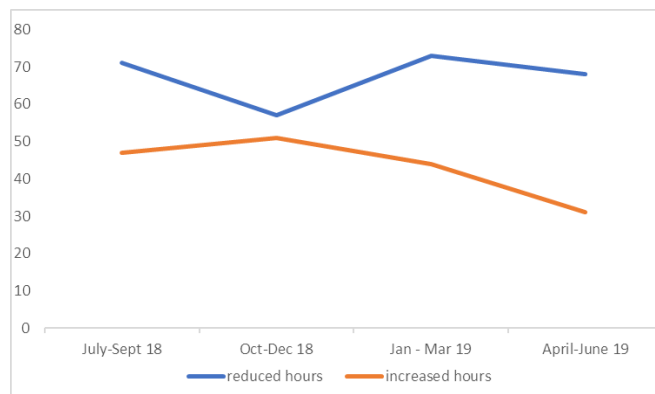
As expected the salary costs have increased this quarter due to the cost of living rise of 2% in April and the salary scales restructure.

Working Hour changes

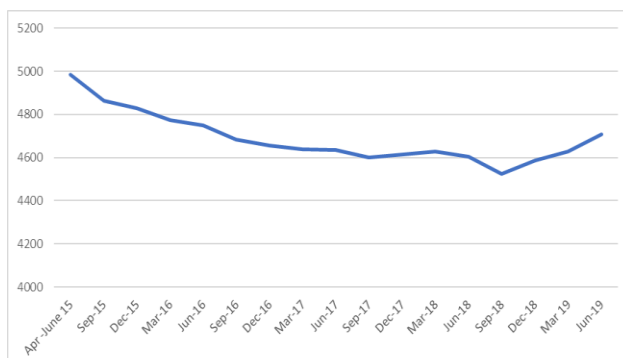
Over the last two quarters there has been an increase in staff reducing their working hours. The trend over the preceding year has been for more people to reduce their hours, while the number increasing their hours has dropped; see graph.

The largest combined reduction in hours this quarter came from Learning Disabilities and Mental Health with a decrease equivalent to 2.1 FTE, with no one increasing their hours in the service.

The flexible working policy may be a factor in influencing more people to reduce their hours.



Headcount



Over the last four years the headcount has been on a downward trend, however over the last three quarters this has now begun to increase. From September 18 to June 19 this is a rise of 4%.

There has been an overall increase in headcount of 80 since last quarter and of this Leisure Operations has seen an increase of 60 of which 50 have been part time posts. Other less significant increases have been scattered across the other services.

QUARTERLY WORKFORCE Measures

Quarter ended: 30 June 2019

Staffing Levels				
Measure	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19
Headcount	4526	4586	4627	4709
FTE	3355	3408	3434	3487
Agency worker use (equivalent number of FTE's used during quarter)	88.9	67.1	73.5	73.7
Ratio of managers to employees	1:10.2	1:10.2	1:10.3	1:10.4
FTE of managers	429.9	434.5	434.2	439.8
Number of redundancies made during quarter	11	12	18	4
Ratio of starters to leavers (FTE)	1:1.8	1:0.7	1:0.7	1:0.7

Sickness Absence					
Measure	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19	Apr – June 18
Working days lost per FTE	2.3 days	2.3 days	2.4 days	2.1 days	2.1 days
% of total absences over 20 days	56.6%	49.1%	45.6%	47.5%	56.9%

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

Voluntary Staff Turnover					
Measure	July – Sept 18	Oct - Dec 18	Jan – Mar 19	Apr – June 19	Apr - June 18
% staff turnover	2.8% (130 leavers)	2.1% (95 leavers)	2.1% (97 leavers)	2.3% (108 leavers)	2.4% (111 leavers)
% <1 year turnover rate	4.1%	3.8%	4.4%	3.5%	4.3%
% Under 25's voluntary turnover	5.4%	3.1%	2.8%	3.3%	3.0%
Average leavers' length of service	11.6 years	7.8 years	8.1 years	7.2 years	8.3 years

New Disciplinary, Grievance and Absence Cases				
Measure	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19
Disciplinary cases	35	22	12	17
Grievance cases	5	6	4	4
Absence cases	151	168	181	164

Employee costs					
Measure Relating to Quarter	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19	Apr – June 18
Total paid in salaries to employees (non casual)	£25.55m	£25.67m	£25.55m	£26.94m	£26.09m
Total paid in salary to casual employees	£0.59m	£0.41m	£0.49m	£0.49m	£0.52m
Total salary pay	£26.61m	£26.08m	£26.03m	£27.43m	£26.61m
Total paid to agency workers	£1.79m	£1.73m	£1.94m	£1.98m	£1.55m
Median employee basic salary	£21,074	£21,074	£21,074	£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>	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19
Cost of sick pay	£0.78m	£0.70m	£0.69m	£0.79m
FTE change due to employee hour changes	-2.0	-1.6	-8.5	-9.2
Cost/saving of employee hour changes	-£84,749	-£20,942	-£224,775	-£244,471

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	July – Sept 18	Oct – Dec 18	Jan – Mar 19	Apr – June 19	Apr – June 18
% < 25	6.8%	6.9%	7.0%	7.1%	6.3%
% 55 and over	25.7%	25.7%	25.9%	25.8%	26.1%
% Female	72.8%	72.9%	72.9%	72.9%	71.0%
% Part-time	47.1%	46.7%	47.0%	47.1%	46.0%
% Temporary contracts	5.8%	6.3%	6.6%	6.8%	5.9%
% Black or Minority Ethnic	3.0%	3.1%	3.0%	2.9%	2.9%
% Disabled	8.2%	7.8%	7.8%	7.4%	8.3%

Pulse 360		
Me	Management	Company
<p>PULSE SCORE</p> <p>+40</p> <p>Based on most recent response from each participant</p> <p>59% Promoters 73</p> <p>22% Passives 27</p> <p>19% Detractors 24</p>	<p>PULSE SCORE</p> <p>+31</p> <p>Based on most recent response from each participant</p> <p>51% Promoters 63</p> <p>29% Passives 36</p> <p>20% Detractors 25</p>	<p>PULSE SCORE</p> <p>+46</p> <p>Based on most recent response from each participant</p> <p>56% Promoters 69</p> <p>34% Passives 42</p> <p>10% Detractors 13</p>
↑ +5 (pulse score)	↓ -13 (pulse score)	↑ +6 (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.