

## QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Delivering the Business Plan - Quarter ending 31st March 2012.

### Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude Fire, Police and Schools:
  - **Headcount** = Number of positions that are filled, not individual people.
  - **FTE** = “Full Time Equivalents” which take into account actual working hours to show accurate staffing levels.
- “**Annualised**” means we take the measured amount divide it by the months it covers and multiply it by 12 to give an estimate of the rate that would be seen throughout the year.
- “**YTD**” means year to date i.e. all reportable information since April 2011 has been included.
- The **Voluntary staff turnover** section does not include information for those who leave due to statutory retirement, ill health, compulsory or voluntary redundancy, dismissals, end of contract, unsatisfactory probation and TUPE transfers as these are classified as compulsory reasons. Only voluntary leavers are included as these are the individuals that have decided to leave for their own reasons and therefore it may not be in Wiltshire’s best interest. Overall turnover rates will be higher and can be analysed upon request.
- Although the cost associated with turnover is not readily available, CIPD estimate that the recruitment cost of replacing a leaver is £2,930. Based on last year’s turnover rate (11.7%) we could estimate that 617 employee’s will leave Wiltshire Council during 2011-12 resulting in costs of **£1,807,810**.
- **% <1 year turnover rate**: The cost of turnover in this group is generally higher as the investment in recruitment, induction and training is unlikely to be recovered within such a short time period.
- **Redundancy figures** relate to all redundancies made not just those as part of major service reviews.
- The **sickness measure** given is the number of FTE working days lost by each FTE over the last 12 months, since April 2011.

If you have any queries on these reports or requests for further information, please contact Paul Rouemaine, HR Information Manager, on 01225 756159 or [Paul.Rouemaine@Wiltshire.gov.uk](mailto:Paul.Rouemaine@Wiltshire.gov.uk)

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**WILTSHIRE COUNCIL** (excl. schools)    Quarter ended: **March 2012**

## Management Information Team Observations:

*Please note: After undertaking a new way of lower level reporting last quarter, in order to gain a better understanding of the information, some of the data and analysis around the total WC sickness and employee costs was incorrectly reported on the December 2011 report. These mistakes have now been identified and the data has been corrected and analysed as such below. We apologise for any inconvenience this may have caused.*

- During this quarter, WC's (Wiltshire Council) headcount has decreased by 1 to 5376 (-0.02%), and the FTE decreased by 5 to 4072 (-0.11%). During the financial year, the headcount has decreased by around 30 and FTE by around 200.
- As requested at the last meeting, below are tables of the directorates with the highest and lowest manager to employee ratios for the top and bottom 5 service directorates:

### Top 5:

Service Directorate	Manager to employee ratio
Children's Commissioning and Performance	1:3
Policy, Performance & Partnership	1:4
DCS Business Change	1:4
Safeguarding	1:5
Finance	1:6

### Bottom 5:

Service Directorate	Manager to employee ratio
Waste Management Services	1:16
Workplace Transformation Programme Team	1:14
Strategic Services	1:13
DCS Adult Care Operations	1:12
Neighbourhood Services	1:11

- This quarter, the FTE of managers has decreased by 4.3% to 597. The largest reductions in the FTE of managers this quarter took place in Schools and Learning (-5.9), Business Services (-5.4) and Neighbourhood Services (-5.4). Since we first started reporting the FTE of managers in June 2011, the FTE has reduced by 68 (-10.2%).
- Sickness rates have taken a seasonal increase this quarter to 8.7 days per FTE (+0.4 days). This is 0.2 days lower than the sickness rate for the last financial year.
- The highest levels of sickness were again observed in DCS Adult Care Operations and Waste Management Services at 14.9 and 13.4 days per FTE respectively.
- The percentage of days lost to absences lasting over 20 days has increased by 2.7% to 47.0% this quarter.
- Stress/Depression/Mental Health/Fatigue continues to account for the highest number of recorded days lost, 21.2% (-0.3%) with absences lasting for 14.8 days on average. The second most common reason for sickness this financial year is muscular skeletal (12.7%) with absences lasting for 8.6 days on average.
- Health and safety incidents per 1000 employees have continued to decrease and are still below the local authorities' median of 5.9.

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- The YTD annualised voluntary turnover has remained constant at 8.3%. Children and Families Social Care continue to show the highest level of turnover at 14.7% (+0.9%). DCS Adult Care Operations have the second highest level of turnover at 10.1% (-1.6%).
- Disciplinary and grievance cases have both decreased this quarter to 3.0 and 2.0 cases per 1000 employees respectively, and both remain below the benchmarking local authorities median levels.
- The ratio of starters to leavers has reduced this quarter to 1:1.0; this was 1:0.9 for the last quarter. Strategic Services now has the lowest ratio of starters to leavers at 1:6.0 (annualised). Strategic Services have had 10 leavers and 2 starters this quarter.
- The figure for the cost of sick pay has been revised to include an additional type of sickness pay; the figure for the last quarter has also been amended. The cost of sick pay for the whole financial year came to a total of £2,778,852.07 for WC, which is £329,229.20 less than the year before.
- The annualised pay bill for contracted staff has decreased this quarter by approximately £0.82m, and the total annualised paybill including casual employees has decreased by approximately £1.51m to £113,372,221.40.
- The total cost of agency workers during the quarter also saw a decrease of approximately £0.57m. Most of this decrease seems to have come from a reduction in using agency ICT Desktop Support Technicians after the service has recruited 12 FTE contracted employees in this position this quarter.
- WC continued to make to make a saving from the organisational pay bill due to employees changing their hours; £123,641.28 during this quarter.

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This page gives you information relating to important employee measures:

The number of positions that are filled by contracted staff

Staffing levels		
Measure	WC	Change since last period
Relating to Quarter (unless stated)		
Headcount (as at end of period)	5376	-1 (-0.02%)
FTE (as at end of period)	4072	-5 (-0.11%)
FTE change due to TUPE transfers in vs. out	+81.4	+82.3 (last quarter)
FTE change due to employee hour changes	-9.2	-6.1 (last quarter)
Ratio of starters to leavers (FTE)	1:1.0	1:0.9 (last quarter)

"Full Time Equivalents" which take into account actual working hours to show accurate staffing levels

Part of the FTE/HC change above may be explained by these measures

How many starters we have had for every one leaver

Workforce Information		
Measure	WC	Last period
Ratio of managers to employees	1:9	1:8
% Exit questionnaires completed (YTD)	14%	13%
% of total vacancies filled by internal appointment - year to date	46%	n/a
% management posts filled by internal appointment - year to date	85%	n/a
FTE of managers	597	624
Number of redundancies made during quarter	33	23

The % of leavers who completed an exit interview

The % of posts filled by an internal candidate

The FTE of people management posts

The percentage of days lost during absences that last for over 20 days (deemed to be long term)

Sickness Absence		
Measure	WC	Last period
Working days lost per FTE (ytd annualised)	8.7 days	Revised: 8.3 days
% of total days lost to absences over 20 days (ytd)	47.0%	44.3%

The number of RIDDOR incidents that have occurred.  
<http://www.hs.e.gov.uk/riddor/riddor.htm>.

Health and Safety		
Measure	WC	Last period
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	2.4	2.5

### Disciplinary and Grievance Cases

Measure	WC	Last period
New disciplinary cases per 1000 employees (annualised)	3.0	5.7
New grievance cases per 1000 employees (annualised)	2.0	3.7

The number of individuals that left voluntarily before completing one year service as a percentage of the employees in post with less than one year's service.

Voluntary Staff Turnover		
Measure	WC	Last period
% staff turnover (ytd annualised)	8.3%	8.3%
% <1 year turnover rate (ytd annualised)	13.5%	13.1%
Average leavers' length of service	9.4 years	10.4 years

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This section gives you information relating to your workforce costs:

<b>Salary Transparency and Accountability</b>		
<b>Measure</b>	<b>WC</b>	<b>Last period</b>
% of headcount (above) paid over £50,000 annual salary	2.01%	2.07%
% of headcount (above) paid over £100,000 annual salary	0.07%	0.07%
% of headcount (above) paid over £150,000 annual salary	0.00%	0.00%
Headcount paid over £58,200 FTE annual salary	40	40

Why this is important: Under the Code of Recommended Practice for Local Authorities on Data Transparency we are required to publish salary information for employees earning more than £58,200. Under the The Accounts and Audit (England) Regulations 2011 section 7.2.b there is a requirement to publish in the statement of accounts the number of employees earning £50,000 or more.

<b>Employee costs</b>		
<b>Measure</b> Relating to Quarter (unless stated)	<b>WC</b>	<b>Last period</b>
Total paid in salaries to contracted employees (annualised)	£110,656,616.12	Revised: £111,477,415.52
Total paid in salary to casual employees (annualised)	£2,715,605.28	Revised: £3,407,447.12
Total salary pay (annualised)	£113,372,221.40	Revised: £114,884,862.64
Total paid to agency workers	£1,636,566.47	£2,206,462.83
Median employee basic salary (as at end of period)	£19,276.08	£19,126.08

<b>Additional financial information</b>		
<b>Measure</b>	<b>WC</b>	<b>Last period</b>
Cost of sick pay (ytd)	£2,778,852.07	Revised: £2,030,771.68
<b>Cost/saving</b> of employee hour changes (during period)	£123,641.28	£157,236.96

The cost or saving made by employee's changing the hours they work

Why this is important: Sick pay amounted to £3,100,000 across Wiltshire Council during the 2010-11 financial year and therefore this is a substantial area of spend that should be minimised whenever possible. Some services may also 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 is therefore important that we keep track of the change in FTE resulting from employees changing their hours.

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## BENCHMARK DATA

Benchmark figures are supplied by DLA Piper Benchmarker. The Local Authority benchmarks represent combined data from 54 subscriber Local Authorities. The Private Sector benchmarks represent data from approximately 250 private sector organisations classified as “large” (over 1000 employees), consisting of a mix of Financial, Professional and Support Services; Manufacturing, Engineering and Processing; and Retail and Leisure.

Sickness Absence			
Measure	Local Authorities Median	Local Authorities lower Quartile	Private Sector Median
Working days lost per FTE	9.9	8.7 (lower q.)	5.7
Average length of absence (FTE days)	5.8	4.9	3.5
% of absences over 20 days	55%	42%	40.5%

Health and Safety			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	5.9	2.8	8.0

Voluntary Turnover			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
% staff turnover	7.0%	5.6%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

Disciplinary and Grievance Cases			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	9.2	5.0	44.8
No. of grievance cases per 1000 employees	3.8	2.8	6.4