


# QUARTERLY WORKFORCE REPORTING


Report for Wiltshire Council for the quarter ending 30 September 2015.

## Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude 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.
- 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 this year's turnover rate (10.4%) we could estimate that 524 employees will leave Wiltshire Council during 2015-16 resulting in costs of **£1,533,960**.
- **% <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.
- The measures relating to **last year** refer to figures from the same quarter one year ago.
- The quarters refer to the following periods:
  - Quarter 1: October – December 2014
  - Quarter 2: January – March 2015
  - Quarter 3: April – June 2015
  - Quarter 4: July – September 2015**
  - Last year: July – September 2014**
- Last year is shown on measures that can show seasonal variances e.g. we expect sickness figures to be lowest during January to March and then highest April to June which means an increase in line with the same period last year should not be seen as a concern.
- The benchmark used is that received from DLA Piper (37 local authorities). Although we don't detail the exact benchmark difference we use a traffic light system to show how we compare:

10%+ Positive Variation  Green

Less than 10% variation  Amber

10%+ Negative Variation  Red

- The **sickness measure** given is the number of FTE days lost per FTE during each quarter; this figure is **not annualised**. Adding up the four quarters gives a full rolling years days lost per FTE.

If you have any queries on these reports or requests for further information, please contact:

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# QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)  
Quarter ended: 30<sup>th</sup> September 2015

## HR Information Team Observations:

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<b>Headcount Reduction</b>	1	<p>The headcount across Wiltshire Council has seen a decrease since last quarter of 119 employees (-2.4%), with this figure now standing at 4865. This is the largest change in headcount reported over the last year. The greatest reduction in headcount was seen in the Commissioning Performance and Schools Effectiveness service (-92). This was due to the redundancy of a number of part time staff within the Music Service. This was followed by Public Health (-24). This was due to reducing seasonal demand within the Leisure Service. Adult Care Commissioning and Housing saw an increase in headcount of 11 (+4.5%).</p> <p>The full time equivalent (FTE) has decreased this quarter by 68 (-1.8%) and these changes in FTE were in line with the changes in headcount outlined above. Again the highest reductions in FTE were in the Public Health service (-38.6) followed by the Commissioning Performance and Schools Effectiveness service (-26.7). The headcount reduction was significantly higher than FTE reduction due to the number of part time and variable hours contracted employees who left during this period, particularly in the Music and Leisure Services.</p>
<b>Reduction in sickness absence</b>	2	<p>Sickness rates have decreased this quarter to 1.9 days lost per FTE, a reduction of 0.3. This is 0.5 days per FTE below the benchmark for a local authority. The highest levels of sickness absence remain within the Waste and Environment service and Adult Social Care Operations at 3.0 and 2.7 days respectively although this has fallen from 3.1 days for both services in the last quarter. The largest increase was seen in Commissioning Performance and School Effectiveness which increased by 0.4 to 1.9 days lost per FTE, however this is due to the reduction in the average headcount for the service (see above) rather than a large increase in sickness absence days. Legal and Governance decreased the most, down by 1.6 days per FTE from 2.6 in the last quarter to 1.0 day in this quarter.</p> <p>This quarter, 43.4% (+3.1%) of all absence days lost were due to long term absences (greater than 20 days) and this is 12.4% below the benchmark for a local authority. Corporate Functions, Procurement and Programme Office had no long term absences in the quarter; with Finance the next lowest at 18.7%. The greatest increase in absence days was in People and Business services up from 4.6% to 27.5%. This increase is due to five cases of long term sickness absence in this quarter compared to one in the previous quarter. Legal and Governance had the greatest improvement with long term absences down from 74.5% to 34.5% which was due to a four employees on long term absence having returned to work within a relatively small team.</p> <p>30.8% (+5.1%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; of which 41.2% (-2.0%) was recorded as not work related, and 20.0% (+7.6%) recorded as work related). 'Other muscular/skeletal' was recorded as the second most common reason for absence this quarter; with 10.8% of absences attributed to this reason (-0.2%).</p>
<b>Decrease in voluntary turnover</b>	3	<p>The voluntary turnover rate has decreased to 2.4% this quarter (-0.6%). This is 0.7% above the benchmark voluntary turnover rate for local government.</p> <p>Public Health had the highest voluntary turnover rate this quarter at 3.9% a reduction of 0.9%; this was followed by Adult Social Care Operations and Waste and Environment at 3.2% with increases of 1.7% and 0.9%</p>

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39.2% (47) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. The second most common reason for leaving the council voluntarily this quarter were leavers who resigned due to family commitments with some 25 employees accounting for 20.8% of cases.

The ratio of starters to leavers (FTE) has reduced this quarter to 1:1.2 (a change from 1:1.5). This means that there were more leavers than starters this quarter; which would explain why the headcount and FTE have both decreased this quarter.

**Disciplinary and grievance**

4 The number of new disciplinary cases opened this quarter has increased slightly to 23 (+3).

The number of new grievance cases opened in the quarter has decreased to 0.

**Decrease in directly employed non-casual wage bill**

5 The non-casual wage bill has decreased this quarter by £149,694 and currently sits at £26.46m. This is in line with the change in headcount seen over the last quarter (-119). The largest reductions are within Corporate function and Programme office and in Commissioning, Performance and Schools Effectiveness with reductions of £112,403 and £142,265 respectively, whilst reductions in Waste and Environment also totalled £82.851. The more significant increases have been seen in Adult Care Commissioning and Housing (£56,470), Operational Children's Services (£65,091), Economy and Planning (£55,538) and Legal and Governance (£43,152). Continuation of the social care recruitment activities will account for some of these increases.

**Increase in casual wage bill**

6 The casual wage bill has increased by £25,215 this quarter to £443,266. Adult Social Care Operations (£0.17m) continue to have the largest casual wage bill and has again seen an increase of £18,931 from the last quarter. This is followed by Public health which has seen a significant seasonal increase from Leisure Services up from £81,060 to £135,477.

**Reporting Agency Use**

7 Reporting on agency staff is being reviewed to ensure a consistent approach between the figures provided by finance, procurement and HR. Figures for agency staff will be circulated at a later date along with an explanation of any changes in the way that we report on these figures.

**Decrease in sick pay**

8 The cost of sick pay has decreased this quarter by £105,089 to £617,799. This is in line with the reduction in sickness absence (-0.3 days per FTE). Operational Children's Services saw the largest reduction in sick pay over the quarter (-58,767) to £130,024; in line with a reduction in sickness absence of (-0.4 days lost per FTE). Economy and Planning saw the highest increase in sick pay at £32,037.

## QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5000	5034	4984	4865
FTE	3788	3802	3753	3685
Agency worker use (equivalent number of FTE's used during quarter)	163	139	167	148
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	516	526	513	510
Number of redundancies made during quarter	43	3	28	116
Ratio of starters to leavers (FTE)	1:0.7	1:0.9	1:1.5	1:1.2

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.4 days	2.4 days	2.2 days	1.9 days	2.1 days	G
% of total absences over 20 days	44.8%	40.8%	42.1%	43.4%	52.2%	G

New Health and Safety RIDDOR related injuries					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
No. of workplace incidents/injuries reported	2	1	4	4	G

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	27	33	20	23	G
Grievance cases	11	3	2	0	G
Absence cases	128	124	110	142	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.2%	2.7%	3.0%	2.4%	3.4%	R
% <1 year turnover rate	3.6%	5.5%	4.8%	5.1%	4.4%	n/a
% Under 25's voluntary turnover	3.7%	6.2%	5.3%	6.9%	5.7%	n/a
Average leavers' length of service	7.6 years	5.5 years	7.7 years	8.2 years	7.5 years	n/a

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Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to employees (non casual)	£26.08m	£26.40m	£26.61m	£26.46m	£25.66m
Total paid in salary to casual employees	£0.41m	£0.35m	£0.42m	£0.44m	£0.51m
Total salary pay	£26.49m	£26.75m	£27.03m	£26.90m	£26.18m
Total paid to agency workers	£2.78m	£2.57m	£2.57m	£2.27m*	£2.25m
Median employee basic salary	£19,317	£19,742	£20,253	£20,253	£19,317

\*This agency spend is excluding any spend outside of the Comensura framework. The data for spend outside of the framework is not yet available from procurement.

Why this is important: Clear budgetary restraints 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>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cost of sick pay	£0.69m	£0.79m	£0.72m	£0.62m
FTE change due to employee hour changes	-2.8	-8.6	-4.5	-15.4
Cost/saving of employee hour changes	£9,532	-£199,026	-£154,971	-£318,662

Why this is important: Sick pay amounted to £2,630,230 across Wiltshire Council during the 2014-15 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.

Employee Diversity					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
% < 25	7.6%	7.2%	7.1%	7.0%	7.4%
% 55 and over	23.2%	23.4%	23.8%	24.0%	23.0%
% Female	69.5%	69.8%	70.0%	70.1%	69.6%
% Part-time	43.5%	44.0%	44.0%	42.8%	44.2%
% Temporary contracts	9.0%	9.1%	8.9%	8.6%	9.0%
% Black or Minority Ethnic	1.9%	1.9%	1.9%	2.0%	2.0%
% Disabled	2.6%	2.7%	2.7%	2.8%	2.5%