


# QUARTERLY WORKFORCE REPORTING


Report for Wiltshire Council relating to the quarter ending December 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: January – March 2015
  - Quarter 2: April – June 2015
  - Quarter 3: July – September 2015
  - Quarter 4: October – December 2015**
  - Last year: October – December 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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Wiltshire Council (excl. Schools)  
Quarter ended: 31<sup>st</sup> December 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 37 employees (-0.8%), with this figure now standing at 4828. The headcount has consistently decreased over the past year; as would be expected, reducing by 206 (4%) over the past rolling year. The greatest reduction in headcount was seen in the Adult Care Commissioning and Housing service (-18), followed by Commissioning Performance and Schools Effectiveness (-16). Corporate Function, Procurement and Programme Office saw an increase in headcount of 21 (+4.5%).</p> <p>The full time equivalent (FTE) figure has decreased this quarter by 10 (-0.3%) and these changes in FTE were broadly in line with the changes in headcount outlined above. Again, the highest reductions in FTE were in the Adult Care Commissioning and Housing service (-17.4) followed by the Commissioning Performance and Schools Effectiveness service (-11.6).</p>
<b>Increase in sickness absence</b>	2	<p>Sickness rates have increased this quarter to 2.4 days lost per FTE; an increase of 0.5. This is 0.1 days per FTE below the benchmark for a local authority. This is a seasonal increase in sickness absence; the last 4 years have seen an increase in sickness absence between the July-September and October-December quarters. The highest levels of sickness absence remain within the Waste and Environment service at 4.0; an increase of 1.1 days per FTE. Whilst Legal and Governance have the second highest sickness absence rate at 3.0; this is due to a significant increase in sickness since last quarter (2.1 days per FTE). This was the largest increase seen across the council, meaning Legal and Governance went from having one of the lowest to one of the highest sickness absence rates. This is due to several long term absences, the majority of which were due to stomach/digestion, in electoral services and legal services. Commissioning, Performance and Schools Effectiveness decreased the most, down by 0.3 days per FTE from 1.9 to 1.6. Whilst Finance saw the lowest sickness absence rate across the quarter; at 1.1 days per FTE (no change from last quarter).</p> <p>This quarter, 48.4% (+5.0%) of all absence days lost were due to long term absences (greater than 20 days), this is 7.4% below the benchmark for a local authority. As well as the lowest sickness absence levels, Finance also had the lowest proportion of long term absences (15.6%, a decrease of 3.1%). Highways and Transport had the greatest improvement in long term absences decreasing from 50.9% to 37.7% (-13.2%). Commissioning Performance and Schools Effectiveness had the largest proportion of long term absences (65.0%) and also saw the largest increase in long term absence over the quarter (+38.2%).</p> <p>26.0% (-4.8%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; of which 34.3% (-6.9%) was recorded as not work related, and 18.9% (-1.1%) recorded as work related. 'Cold/flu and other infections' became the second most common reason for absence this quarter; with 13.7% of absences attributed to this reason (+7.2%). This can be put down to a seasonal variance.</p>
<b>Decrease in voluntary turnover</b>	3	<p>The voluntary turnover rate has decreased to 2.1% this quarter (-0.3%). This is 0.4% above the benchmark voluntary turnover rate for local government. This is the lowest voluntary turnover rate seen over the last year.</p> <p>Adult Care Commissioning and Housing had the highest voluntary turnover</p>

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rate this quarter at 5.2% an increase of 2.9% (the largest increase seen by any service over the quarter). This was predominantly due to the restructure in Housing. 11 of the 13 voluntary leavers came from either Housing – Strategy and Assets (6) or Strategic Housing (5); with alternative employment not in local government the overriding reason. The service with the second highest voluntary turnover rate was Corporate Function, Procurement & Programme Office with 4.1% (+1.4%). This increase in the Corporate Function, Procurement & Programme Office service predominantly came from business support officers in Performance, Risk & Scrutiny (3 of the 5 voluntary leavers). Legal & Governance had the lowest voluntary turnover rate at 0.9% (-1.9%) with 1 employee leaving voluntarily in the quarter. Whilst Waste and Environment saw the largest decrease, reducing from 3.2% to 1.1%.

35.6% (37) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. This is down 3.6% from last quarter (39.2%, 47 leavers). The second most common reason continues to be due to family commitments with some 27 employees accounting for 26.0% of all leavers (up from 20.8%, 25 people last quarter).

The ratio of starters to leavers (FTE) has increased this quarter to 1:1.4 (a change from 1:1.2). 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 26 (+3). The largest number of disciplinarys this quarter came from Adult Social Care Operations; with 10 new disciplinary cases opened (an increase of 5 from last quarter). This was also the largest increase seen by a service this quarter. The largest decrease was witnessed by Public Health and Finance, both with a reduction of 3 disciplinary cases; with the latter reducing to 0 new cases in the quarter due to this reduction.

The number of new grievance cases opened in the quarter has increased to 5. This is an increase from 0 last quarter. Highways and Transport had the highest number of new grievance cases opened in the quarter (2).

**Decrease in non-casual wage bill** 5 The non-casual wage bill has decreased this quarter by £296,416 and currently sits at £26.16m. This is in line with the considerable fall in headcount seen over the last few quarters. The largest reduction by far was seen within Commissioning, Performance and Schools Effectiveness with a reduction of £250,880; 85% of the total reduction across the whole of Wiltshire Council. The next largest reduction was in Adult Care Commissioning & Housing; with a reduction of £57,514. Both figures are in line with recent large reductions in headcount, with the change in headcount last quarter in Commissioning, Performance and Schools Effectiveness making a significant impact on their wage bill this quarter. Corporate Function, Procurement & Programme Office had the largest increase in non-casual wage bill this quarter with an increase of £0.08m to £0.97m. This is primarily due to the centralisation of the procurement service. This will have also had an effect on the decrease in the Commissioning, Performance and Schools Effectiveness and the Adult Care Commissioning & Housing services. Whilst Operational Children’s Services also saw a significant increase this quarter of £0.07m to £4.79m, and is by far the highest costing service across the council. 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 continued to increase this quarter by £70,745 this quarter to £514,011. The majority of this increase was from canvassers in Electoral Services in Legal & Governance who witnessed an increase of £75,670. This is due to the fact that in November we used the equivalent of 49.9 FTE’s in canvassers; which were paid in December 2015 costing

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£75,645, with a small cost of canvassers also incurred in October (£25). Whilst Adult Social Care Operations continue to have the largest casual wage bill at £0.17m. Public Health saw the largest reduction in casual wage bill this quarter, reducing by £0.04m to £0.10m. This reduction in Public Health could be due to the seasonal spike seen last quarter and therefore a reduced demand this quarter.

### 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. This continues to be ongoing; however the figures published by HR are below. The use of agency staff continues to reduce, with a fall from 158 equivalent full time employees to 140 FTE's this quarter. Operational Children's Services saw a decrease in agency use this quarter of 5.4 FTE, the largest seen by a service, to 36.9 FTE in total across Operational Children's Services. This follows a reduction of 3.5 FTE last quarter. This is caused by the reduction in use of agency social workers in Placement Services - Fostering and Adoption; due to the success of the WIHSC social worker campaign; funding new starters of social workers across Operational Children's Services. Waste and Environment saw the second largest decrease from a service this quarter, reducing from 65.9 FTE to 62.1 FTE (-3.8 FTE). This decrease was primarily from Waste Loaders in Waste & Recycling Collection – East; who reduced their agency use by 4.3 FTE this quarter.

In line with the decrease in agency use this quarter; the spend on agency staff has also decreased significantly. Reducing our spend on agency by £369,375; to an overall spend of £1.93m over the quarter. Since the same period last year the spend on agency has reduced by £0.85m, a reduction of 31%. Consistent with the largest decrease in agency use over the quarter, Operational Children's Services also saw the largest decrease in agency spend over the quarter (-£123,874), spending £0.74m between October and December.

### Increase in sick pay

8 The cost of sick pay has increased this quarter by £146,016 to £763,814. This is in line with the seasonal increase in sickness absence (+0.5 days per FTE). Operational Children's Services saw the largest increase in sick pay over the quarter (+£48,395) to £178,418; in line with an increase in sickness absence of (+0.4 days lost per FTE). This is also the highest cost of sick pay to the council. The majority of this increase in Operational Children's Services came from the 0-25yr SEND Service and Early Help. With a significant impact from North & East in both services. The fact that there was a disproportionate increase in cost of sick pay (+£48,395) to increase in sickness absence (+0.4) is due to the number of highly paid employees (such as service managers, team managers and social workers) seeing an increase in sickness absence.

The sickness statistics for North & East children's services and especially for Early Help, have been referred to the HR advisory service as none of the main contributory reasons are necessarily common with seasonal variance in sickness (such as stomach, chest and respiratory and stress); with stress in YOT workers contributing the most prevalent. Conversely the SEND North & East service increase was in fact predominantly due to seasonal reasons; i.e. cold/flu and other infections. Economy and Planning saw the largest decrease in sick pay (-£20,274) to £35,282. This is not in line with their change in sickness absence over the quarter (+0.5 days per FTE). This is mainly due to two employees, one in Employment and Skills and one in Development Control North, having to repay the council for overpaid statutory and occupational sick pay (£5,591 and £2,360 respectively) whilst a highly paid manager in the service has returned to work; meaning the costs have reduced significantly whilst the sickness absence has increased in much lower paid staff; such as planning officers and enforcement officers.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5034	4984	4865	4828
FTE	3802	3753	3685	3675
Agency worker use (equivalent number of FTE's used during quarter)	153	167	158	140
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	526	513	510	509
Number of redundancies made during quarter	3	28	116	12
Ratio of starters to leavers (FTE)	1:0.9	1:1.5	1:1.2	1:1.4

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.4 days	2.2 days	1.9 days	2.4 days	2.4 days	A
% of total absences over 20 days	40.8%	42.1%	43.4%	48.4%	44.8%	G

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

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	33	20	23	26	G
Grievance cases	3	2	0	5	G
Absence cases	124	110	142	120	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.7%	3.0%	2.4%	2.1%	2.2%	R
% <1 year turnover rate	5.5%	4.8%	5.1%	4.0%	3.6%	n/a
% Under 25's voluntary turnover	6.2%	5.3%	6.9%	4.5%	3.7%	n/a
Average leavers' length of service	5.5 years	7.7 years	8.2 years	6.3 years	7.6 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)	£26.40m	£26.61m	£26.46m	£26.16m	£26.08m
Total paid in salary to casual employees	£0.35m	£0.42m	£0.44m	£0.51m	£0.41m
Total salary pay	£26.75m	£27.03m	£26.90m	£26.68m	£26.49m
Total paid to agency workers	£2.57m	£2.57m	£2.30m	£1.93m	£2.78m
Median employee basic salary	£19,742	£20,253	£20,253	£20,253	£19,317

**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	£0.79m	£0.72m	£0.62m	£0.76m
FTE change due to employee hour changes	-8.6	-4.5	-15.4	-6.0
Cost/saving of employee hour changes	-£199,026	-£154,971	-£318,662	-£124,842

**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	7.2%	7.1%	7.0%	6.7%	7.6%
% 55 and over	23.4%	23.8%	24.0%	24.3%	23.2%
% Female	69.8%	70.0%	70.1%	70.2%	69.5%
% Part-time	44.0%	44.0%	42.8%	42.5%	43.5%
% Temporary contracts	9.1%	8.9%	8.6%	7.9%	9.0%
% Black or Minority Ethnic	1.9%	1.9%	2.0%	2.0%	1.9%
% Disabled	2.7%	2.7%	2.8%	2.8%	2.6%