

QUARTERLY WORKFORCE REPORTING

WILTSHIRE COUNCIL (excl. schools) Quarter ended: **Sept 2010**

Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff
- 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
- **Age profile** and **Employee diversity** information is as a % of the headcount (explained above).
- **Working days lost per FTE** = The lost time to sickness based on hours worked. Cost is a great incentive for looking at these rates: A sick day on average will cost £90 in lost productivity so a rate in line with the local Government median (10.0 days) would cost £900 per employee a year. WC has around 5600 staff meaning a rate at this level would incur an annual cost of over **£5,000,000** in lost productivity (Temporary cover costs, lost morale, reduction in quality of work etc are not included in this figure).
- "**Annualised**" means we take the measured amount divide it by the months it covers (in this case 3) and multiply it by 12 to give an estimate of the rate that would be seen throughout the year.
- **Incidents/injuries reported** - The Health and Safety section shows the number of RIDDOR (The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995) incidents that have occurred. There may have been other minor incidents that are not included. <http://www.hse.gov.uk/riddor/riddor.htm>.
- "**YTD**" means year to date i.e. All information known since April 2010 has been included.
- The **Voluntary staff turnover** section does not include information for those who leave due to statutory retirement, ill health, compulsory 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 on request.
- Although the cost associated with turnover is not readably available, CIPD estimate that the recruitment cost of replacing a leaver is £2930. Based on the Median turnover rate (7.6%) of local government, we could estimate that 422 employee will leave Wiltshire Council a year resulting in approximate costs of **£1,250,000**.
- **% all staff turnover** is the number of voluntary leavers as a percentage of headcount shown elsewhere in the report
- **% <1 year turnover rate** is the number of individuals that left voluntarily before completing one year service as a percentage of the employees in post with less than one years service. 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.

If you have any queries on these reports or requests for further information, please contact Paul Rouemaine, HR Business Analyst, on 01225756159 or Paul.Rouemaine@Wiltshire.gov.uk

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Management Information Team Observations:

- Overall, the headcount (excluding schools) reduced by 27 (0.5%), and the FTE by 40.8 (0.9%). The biggest reduction was shown by Department of Resources (DOR), which reduced by 30, or 2.9%. Department for Public Health and Wellbeing (DPHW) increased its headcount by 6 (4%) and its FTE by 5.24 (3.7%).
- The percentage of staff who are BME (1.5%) has increased very slightly since last quarter, but still remains well below the upper quartile of local authorities (4.3%).
- The percentage of staff who have declared themselves as disabled is slightly higher at 2.3%. The upper quartile of local government is 4.0%.
- The percentage of “unknown” ethnicity across Wiltshire Council is 20.81%, but the figures for DNP (34.4%), and DPHW (36.3%) are significantly higher. Similarly, DNP and DPHW show high percentages of “unknown” disability status, at 62.3% and 56.1% respectively, compared to the Wiltshire Council overall figure of 36.5%.
- Sickness rates slightly increased this quarter to 8.4 days per FTE (+0.4 days). For the reasons stated in the last Quarterly Report, sickness rates are expected to increase as managers more successfully take over the responsibility for input of sickness absence.
- Much of the increase is accounted for by an increase by 4% in long-term illness days lost (over 20 days), now making up 48% (from 44%) of the total lost fte days. This is borne out by increases in contribution by the “longer-term” sickness reasons: Cancer/Tumours/Growth up from 2.9% of the total to 3.9%, and Heart/Blood Pressure/Circulation up from 1.5% to 1.8%.
- Mental/Emotional/Psychological reasons still account for the highest recorded days lost, but are down slightly from 24.9% of the total to 24.7%.
- The highest sickness rates remain in the Department of Community Services (DCS), with 11.1 days per FTE, whilst Chief Executives Office (CHEX) and DOR saw the lowest days lost at 4.2 and 6.4 days lost respectively.
- The annualised voluntary turnover rate increased significantly this quarter to 9.9% (+2.1%). This has resulted from an increase by 61 in the actual number of leavers compared to the first quarter.
- The Department of Children and Education (DCE) continues to display the highest annualised voluntary turnover rate (just under 15%: up from 12.2%). Although DOR saw the biggest increase, with 13 more leavers (85% increase) in the second quarter, it still shows a relatively low turnover rate of 5.4%.
- “Resigning for a job outside of a local authority” (26.6%) continues to be the reason stated by the highest percentage of voluntary leavers. There is an increasing number recorded as “no reason given”, now accounting for 14% of all the voluntary leavers.
- The turnover rate amongst those with less than one-year’s service has increased from 15.7% to 23.7%, with 17 more leavers in the second quarter. The September headcount with less than one year’s service has reduced, though, by a total of 42 people, as more employees stay beyond one year.
- The number of disciplinary cases this quarter reduced very slightly (now 5.3 per 1000 employees) but grievance cases have reduced drastically to 2.5, which is just below the upper quartile benchmark rate of 3.1.

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Benchmark figures are DLA Piper Benchmarking Upper Quartile (UQ), Lower Quartile (LQ), all (all) or Median (M) for all local authorities. See separate sheet for further information.

Headcount and Full Time Equivalent

Measure	This quarter	Change since last quarter
Headcount	5636	-27 (-0.5%)
FTE	4479.2	-40.8 (-0.9%)

Age Profile

Measure	This Quarter	Last Quarter	Benchmark
% of workforce under 25	6.3%	6.7%	6.2% (all)
% of workforce 55 and over	22.9%	22.7%	20.0% (all)

Employee Diversity

Measure	This Quarter	Last quarter	Benchmark
% Female	70.5%	70.5%	67.2% (M)
% Part-time	42.0%	44.1%	40.5% (M)
% Temporary contracts	11.4%	12.3%	9.8% (M)
% Black or Minority Ethnic	1.5%	1.4%	4.3% (UQ)
% Disabled	2.3%	2.2%	4.0% (UQ)

Sickness Absence

Measure	This Quarter	Last quarter	Benchmark
Working days lost per FTE (if annualised)	8.4 days	8.0 days	8.6 days (LQ)
Average length of absence (fte days) – ytd.	4.8 days	4.7 days	5.3 days (M)
% of total absences over 20 days (ytd.)	45.6%	39.3%	52.9% (M)

Health and Safety

Measure	This Quarter	Last quarter	Benchmark
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	2.1	2.1	3.4 (LQ)

Voluntary Staff Turnover

Measure	This Quarter	Last quarter	Benchmark
% staff turnover (ytd annualised)	9.9%	7.8%	6.5% (LQ)
% <1 year turnover rate(ytd annualised)	23.7%	15.7%	n/a
Average leavers' length of service	7.2 years	8 years	n/a

Disciplinary and Grievance Cases

Measure	This Quarter	Last quarter	Benchmark
New disciplinary cases per 1000 employees (annualised)	5.3	5.6	4.8 (LQ)
New grievance cases per 1000 employees (annualised)	2.5	12.7	3.1 (LQ)

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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.

AGE PROFILE

Measure	All Local Authorities	All Private Sector
% under 25	6.2%	18.8%
% 55 and over	20.0%	7.6%

EMPLOYEE DIVERSITY

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
% Female	67.2%	73.7%	49.1%
% Part-time	40.5%	48.4%	16.3%
% Temporary contracts	9.8%	12.0%	1.3%
% Black or Minority Ethnic	2.8%	4.3%	10.4%
% Disabled	3.0%	4.0%	1.1%

SICKNESS ABSENCE

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
Working days lost per FTE	10.0	8.6 (lower q.)	5.7
Average length of absence (FTE days)	5.3	7.3	3.5
% of absences over 20 days	52.9%	59.9%	40.5%

HEALTH & SAFETY

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	6.3	3.4	8.0

VOLUNTARY TURNOVER

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
% staff turnover	7.6%	6.5%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

DISCIPLINARY & GRIEVANCE CASES

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	7.4	4.8	44.8
No. of grievance cases per 1000 employees	4.5	3.1	6.4