


QUARTERLY WORKFORCE REPORTING


Report for Wiltshire Council relating to the quarter ending March 2016.

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 (9.9%) we could estimate that 472 employees will leave Wiltshire Council during 2016-17 resulting in costs of **£1,382,960**.
- **% <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: April – June 2015
 - Quarter 2: July – September 2015
 - Quarter 3: October – December 2015
 - Quarter 4: January – March 2016**
 - Last year: January – March 2015**
- 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:

Michael Taylor
01225 718091
michael.taylor@wiltshire.gov.uk

QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)
Quarter ended: 31st March 2016

HR Information Team Observations:

Headcount reduction 1 The headcount across Wiltshire Council has seen a decrease since last quarter of 56 employees (-1.2%), with this figure now standing at 4772. The headcount has consistently decreased over the past year; as would be expected in the current financial climate, reducing by 262 (5%) since the January – March 2015 quarter. The greatest reduction in headcount was seen in the Highways and Transport service (-18), followed by Public Health (-11). Adult Care Commissioning and Housing saw an increase in headcount of 5 (+2.1%). This is due to filling vacancies via a restructure.

The full time equivalent (FTE) figure has decreased this quarter by 13 (-0.3%). The highest reduction in FTE this quarter was in People and Business (-10.2) followed by Highways and Transport (-7.4).

Increase in sickness absence 2 Sickness rates have increased this quarter to 2.5 days lost per FTE (+0.1). This at the same level as the benchmark for a local authority. Although when looking at recent absence figures, there isn't necessarily a seasonal trend in absence in this quarter, it can be argued the absence rate has been influenced by seasonal factors this quarter. The fact that cold/flu and other infections saw the largest increase by any absence reason (+2.1%) and short term absences have increased this quarter (+1.3%), suggests that absence figures have been influenced by seasonal factors. The highest levels of sickness absence remain within the Waste and Environment service at 3.9 (-0.1). Whilst Adult Social Care Operations have the second highest sickness absence rate at 3.7 (+0.8 – the largest increase this quarter). This was due to a significant increase in the Learning Disabilities Provider Services team (92% of the total increase in Adult Social Care Operations). This is predominantly as a result of an increase in stress/depression/mental health/fatigue related absences, and more specifically; work related stress (47% and 22% of the total increase in Adult Social Care Operations respectively). This may be as a result of a recent restructure in Adult Social Care Operations; and is being picked up by the HR Advisory team. Legal and Governance decreased the most, down by 0.8 days per FTE from 3.0 to 2.2. Whilst Communities and Communications saw the lowest sickness absence rate across the quarter; at 1.5 days per FTE (-0.4 days).

This quarter, 46.1% (-2.3%) of all absence days lost were due to long term absences (greater than 20 days), this is 9.7% below the benchmark for a local authority. Corporate Function, Procurement and Programme Office had by far the lowest proportion of long term absences at 13.2% (-16.4%). The next lowest is Public Health with 30.8%. Commissioning, Performance and School Effectiveness had the greatest improvement in long term absences decreasing to 45.0% (-20.0%). Legal and Governance had the largest proportion of long term absences at 74.4% (+17.6%). Whilst Finance saw the largest increase in long term absences increasing to 44.7% (+29.1%).

22.9% (-3.1%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; of which 39.2% (+4.9%) was recorded as not work related, and 20.2% (+1.4%) recorded as work related. 'Cold/flu and other infections' continues to be the second most common reason for absence this quarter; with 15.8% of absences attributed to this reason (+2.1%). This can be put down to a seasonal variance and contributes to the decrease in proportion of long term absences.

QUARTERLY WORKFORCE REPORTING

- Increase in voluntary turnover**
- 3 The voluntary turnover rate has increased to 2.3% this quarter (+0.1%). This is 0.5% above the benchmark voluntary turnover rate for local government. It is suggested (by ACAS for example) that people tend to change jobs after Christmas and summer holidays. This is supported by past data; the previous 3 financial years have all seen an increase in voluntary turnover in the January – March quarter.
- Communities and Communications had the highest voluntary turnover rate this quarter at 4.1% (+1.2%). This increase was consistently spread across most of the service, an increase of 1 voluntary leaver in: Communications (Events and Marketing), Communications (News and Information), Community and Organisational Transformation and Library and Information Services (amounting to an increase of 4 voluntary leavers across the whole service). 64% of the voluntary leavers in Communities and Communications are in Library and Information Services; this is due to the nature of their roles. The service with the second highest voluntary turnover rate was Legal and Governance with 3.5% (+2.6% - the largest increase seen by a service this quarter). However these are small services and any turnover reflects significantly on their turnover percentages. Adult Care Commissioning and Housing and Finance shared the lowest voluntary turnover rate at 0.4% (-4.8% and -0.8% respectively). The reduction in voluntary turnover in Adult Care Commissioning and Housing was the largest reduction seen by a service over the quarter. A reduction from 13 voluntary leavers last quarter, to 1 voluntary leaver this quarter. This reduction was largely in Housing.
- Despite a slight increase in voluntary turnover this quarter in Operational Children's Services; the annualised voluntary turnover has reduced from 20.2% to 7.4% since September 2014 when the social worker recruitment campaign commenced. Since this campaign began Wiltshire Council have managed to retain 100% of the social workers recruited as part of the campaign.
- 41.8% (46) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. This is up 6.2% from last quarter (35.6%, 37 leavers) and helps support the anecdotal statements that employees are more likely to leave voluntarily after Christmas. The second most common reason continues to be due to family commitments with some 20 employees accounting for 18.2% of all leavers (down from 26.0%, 27 people last quarter).
- The ratio of starters to leavers (FTE) has decreased this quarter to 1:1.6 (a change from 1:1.4). This means that there were even more leavers than starters this quarter compared with last; 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 decreased this quarter to 16 (-10). The largest number of disciplinary cases this quarter was in Public Health; with 5 new disciplinary cases opened (an increase of 1 from last quarter). Adult Social Care Operations witnessed the largest decrease, reducing the number of new disciplinary cases from 10 last quarter; to 0 this quarter.
- The number of new grievance cases opened in the quarter has increased to 6 this quarter. This is an increase from 5 last quarter. Highways and Transport had the highest number of new grievance cases opened in the quarter (5); this is an increase of 3. This increase has come from Senior Civil/Civil Enforcement Officers in Highways and Streetscene – South.
-
- Decrease in non-casual**
- 5 The non-casual wage bill has decreased to £25.86m for the quarter (-£297,314). This is in line with the fall in headcount seen over the last few

QUARTERLY WORKFORCE REPORTING

wage bill	<p>quarters. The largest reduction was seen within Communities and Communications with a reduction of £88,041; 30% of the total reduction across the whole of Wiltshire Council. The next largest reduction was in Public Health (-£70,940). Both the change in headcount this quarter and last quarter have had an effect on this quarter's wage bill in Communities and Communications (reducing by 20 over the two quarter). Most of the reduction this quarter came from library assistants in the Library Development Services team, with a reduction of just under £26,296. This is due to leavers/reduced hours. Corporate Function, Procurement & Programme Office again had the largest increase in non-casual wage bill this quarter; increasing to £1.02m (+£0.5m). This is primarily as a result of the restructure in the procurement service.</p>
Decrease in casual wage bill	<p>6 The casual wage bill has decreased this to £393,616 (-£120,396). This is the first time since the same quarter last year, that the cost of casual use has seen a decrease. The majority of this decrease was from canvassers in Electoral Services in Legal & Governance who witnessed a decrease of £75,851, and didn't use any in the final month of the quarter (March 16). This is due to the end of the short term demand for electoral canvassers. The other significant decrease in casual wage bill was from Operational Children's Services who reduced their casual wage bill to £0.07m (-£24,521). This reduction was spread pretty evenly across the whole service. People and Business and Waste and Environment (+£4,162 and +£1,143 respectively) where the only two services to increase their casual wage bill this quarter. The increase in People and Business was due to an increased use of practice assessors in Organisational Development. Whilst the Waste and Environment increase was in January only and was due to short term cover for an employee on a career break.</p>
Decrease in Agency Use	<p>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 for workforce monitoring purposes are below. The use of agency staff continues to reduce and has fallen consistently over the past financial year. Wiltshire Council used the equivalent of 111 full time employees through agency this quarter (-30 FTE's). Waste and Environment saw a decrease in agency use this quarter to 49.0 FTE (-13.1 FTE - the largest decrease seen by a service). This reduction is spread amongst the Waste & Recycling Collection North, East and South teams and largely from waste loader roles. Operational Children's Services saw the second largest decrease in agency use this quarter to 28.6 FTE (-8.3). This is largely due to a reduction in use of Level 3 Social Workers and removing agency use of Family Support Workers in Safeguarding and Assessment. There were no increases in agency use this quarter; all services reduced their use of agency.</p> <p>In line with the decrease in agency use this quarter; the spend on agency staff has also decreased significantly. Reducing to £1.55m over the quarter (-£382,944). Since the same period last year the spend on agency has reduced by £1.02m, a reduction of 40% on the agency spend since last year. Operational Children's Services saw the largest decrease in agency spend over the quarter spending £0.60m (-£140,465). This is due to a reduction in more costly roles compared to Waste and Environment.</p>
Increase in sick pay	<p>8 The cost of sick pay has increased this quarter to £816,134 (-£52,319). This is in line with the increase in sickness absence (+0.1 days per FTE). People and Business saw the largest increase in sick pay over the quarter to £94,148 (+£43,230); in line with a large increase in sickness absence of (+0.8 days lost per FTE). Operational Children's Services has the highest cost of sick pay to the council, costing £190,118 over the quarter (+£11,700).</p>

QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4984	4865	4828	4772
FTE	3753	3685	3675	3662
Agency worker use (equivalent number of FTE's used during quarter)	167	158	140	111
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	513	510	509	504
Number of redundancies made during quarter	28	116	12	19
Ratio of starters to leavers (FTE)	1:1.5	1:1.2	1:1.4	1:1.6

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.2 days	1.9 days	2.4 days	2.5 days	2.4 days	A
% of total absences over 20 days	42.1%	43.4%	48.4%	46.1%	40.8%	G

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

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	20	23	26	16	G
Grievance cases	2	0	5	6	G
Absence cases	110	142	120	119	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	3.0%	2.4%	2.1%	2.3%	2.7%	R
% <1 year turnover rate	4.8%	5.1%	4.0%	4.5%	5.5%	n/a
% Under 25's voluntary turnover	5.3%	6.9%	4.5%	3.1%	6.2%	n/a
Average leavers' length of service	7.7 years	8.2 years	6.3 years	7.7 years	5.5 years	n/a

QUARTERLY WORKFORCE REPORTING

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to employees (non casual)	£26.61m	£26.46m	£26.16m	£25.86m	£26.40m
Total paid in salary to casual employees	£0.42m	£0.44m	£0.51m	£0.39m	£0.35m
Total salary pay	£27.03m	£26.90m	£26.68m	£26.26m	£26.75m
Total paid to agency workers	£2.57m	£2.30m	£1.93m	£1.55m	£2.57m
Median employee basic salary	£20,253	£20,253	£20,253	£20,253	£19,742

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	£0.72m	£0.62m	£0.76m	£0.82m
FTE change due to employee hour changes	-4.5	-15.4	-6.0	-7.8
Cost/saving of employee hour changes	-£154,971	-£318,662	-£124,842	-£233,872

Why this is important: Sick pay amounted to £2,920,635 across Wiltshire Council during the 2015-16 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	7.1%	7.0%	6.7%	6.5%	7.2%
% 55 and over	23.8%	24.0%	24.3%	24.4%	23.4%
% Female	70.0%	70.1%	70.2%	70.2%	69.8%
% Part-time	44.0%	42.8%	42.5%	42.9%	44.0%
% Temporary contracts	8.9%	8.6%	7.9%	7.3%	9.1%
% Black or Minority Ethnic	1.9%	2.0%	2.0%	2.1%	1.9%
% Disabled	2.7%	2.8%	2.8%	3.1%	2.7%