

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending September 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: October – December 2015
Quarter 2: January – March 2016
Quarter 3: April – June 2016
Quarter 4: July – September 2016
Last year: July - September 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:

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Wiltshire Council (excl. Schools)
Quarter ended: 30th September 2016

HR Insight Team Observations:

Headcount reduction 1 The headcount across Wiltshire Council decreased since last quarter by 66 employees (-1.3%), with the figure now standing at 4683. The headcount has consistently decreased over the past year; as would be expected in the current financial climate, reducing by 182 (3.7%) since the July – September 2015 quarter. The greatest reduction in headcount, this quarter, was seen in the Highways and Transport, Passenger transport (-21), followed by Legal and Governance (-9). Corporate Function, Procurement & Programme Office saw an increase in headcount of 11 (+6.2%). This is primarily due to Information Governance moving to the service from Legal and Governance; this also explains the decrease seen in Legal and Governance.

The full time equivalent (FTE) figure has also decreased this quarter, by 35 (-0.9%). The highest reduction in FTE this quarter was in Communities and Communications (-13) followed by Highways and Transport and Legal and Governance on (-8).

No change in overall sickness absence 2 Sickness rates have remained at the same level as the previous quarter, 2.1 days per FTE. This is 0.3 days lost per FTE below the benchmark for a local authority. Legal and Governance had the largest decrease over the quarter to 0.4 FTE (a decrease of -1.8 days lost per FTE).

There has also been a further increase of 0.8 days from last quarter within Waste and Environment, to 4.8 days per FTE, this has been a continuing trend over the last year.

This quarter, 54.5% (+2.1%) of all absence days lost were due to long term absences (greater than 20 days), this is just below the benchmark for a local authority (-1.3%). The HR advisory team are aware of these absences. Finance has had a large increase this quarter with 55.9% an increase from 23% last quarter. Legal and Governance saw the largest decrease (-71.3%) in long term sickness absence this quarter with no one on long term absence.

30% of all absence days lost were due to 'stress/depression/mental health/fatigue'. This is the top reason for absence for 8 of the 14 directorates. With 'Other muscular/skeletal' being the second most common reason for absence, with 17.6% of absences. This was the top absence reason for 3 directorates.

Increase in voluntary turnover 3 The voluntary turnover rate has increased to 2.7% this quarter (+0.1%). This is 1% above the benchmark voluntary turnover rate for local government.

Highways and Transport have the highest voluntary turnover rate this quarter at 13.3%. The majority of this increase was within Passenger Transport; Public Health was the next highest with 4.7%. This was mainly from Leisure. The largest number of leavers for Passenger Transport was 'normal retirement' (6 people) and for Public Health 'Resignation to Alternative employment not LA' (15 people).

The lowest voluntary turnover was Legal and Governance (0.6%) with 3 people 'resigning for alternative employment'.

39.7% (50) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. This is up from last quarter (34.18%, 43 leavers). The second most common reason this quarter was due to people resigning for family commitment/personal, with some 20 employees accounting for

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15.9% of all leavers (up from 14.3%, 18 people last quarter).

Disciplinary and grievance 4 The number of new disciplinary cases opened this quarter has increased to 17 (+6). The largest number of disciplinaries this quarter came from Public Health; with 5 new disciplinary cases opened (an increase of 4 from last quarter). All 5 of these new disciplinary cases were in Leisure. Waste and Environment witnessed the largest decrease, with no new disciplinary cases from 3 last quarter.

The number of new grievance cases opened in the quarter has increased to 2. This is only an increase of 1 from last quarter. Adult Social Services and Operational Children Services each have 1 new grievance case this quarter.

Decrease in non-casual wage bill 5 The non-casual wage bill has decreased to £25.7m for the quarter (-£359,216). This is in line with the fall in headcount. The largest reduction was seen within People and Business with a reduction of £120,203; this is mostly as a result of restructures and resulting changes in staffing levels. The next largest reduction was in Operational Children Services £4.76m (-£85,163). Although their overall headcount only dropped by 4 people this was largely down to the decrease being in the higher salary bands. The largest increase in non-casual wage bill this quarter was in Corporate Functions, Procurement & Programme Office increasing to £1.32m (+£124,975). Due to the filling of posts as a result of the ongoing procurement restructure and moving of Information Governance in to the directorate. Public Health had the second largest increase in wage bill this quarter increasing to £2.37m (+£56,805) again in line with increase in headcount.

Increase in casual wage bill 6 The casual wage bill has increased this quarter to £431,227 (+£17,476). The majority of this increase was in Adult Social Services Relief Bank £171,333 (+£13,508) and Public Health, Health Improvement and Physical Activity who witnessed an increase of £139,992 (+£51,996). The same quarter last year saw a similar seasonal increase.

Increase in 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 review is ongoing; however the figures published by HR for workforce monitoring purposes can be seen below. The use of agency staff has increased this quarter with Wiltshire Council using the equivalent of 122 full time employees through Comensura agency this quarter (+9.3 FTE). This slight increase was primarily due to a large increase in the use of agency in Waste and Environment who used the equivalent of 75 full time employees this quarter (+14 FTE). Waste and Environment continue to be the service using the highest number of agency staff. As mentioned above, the increase in agency staff this quarter may partly be to cover for people off sick – as most agency cover was for short term demand/sickness absence cover. Whilst additionally, in order to protect jobs in Waste, the council has agreed with Hills that all vacancies wherever possible will be covered by agency staff. People and Business saw the largest decrease in agency use this quarter using 10.8 FTE in agency staff this quarter (-2.1 FTE), all of this decrease was in IT.

Although the agency use this quarter has increased (as explained above), the cost of agency workers has actually decreased again this quarter. £1,408,192 (-£18,814). This is due to the fact that the reason for the increase in use of agency staff was in Waste and Environment, which tends to be the lower paid agency staff (an increase of 14.5 FTE only resulted in a cost increase of £78,633). Whilst reductions in agency use of 1.5 FTE in Operational Children's Services and 2.1 FTE in People and Business resulted in a reduction of £39,616 and £32,371 respectively, due to the higher paid nature of the agency staff in these services.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4828	4772	4749	4683
FTE	3675	3662	3648	3615
Agency worker use (equivalent number of FTE's used during quarter)	140	111	113	122
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	509	504	487	477
Number of redundancies made during quarter	12	19	28	43
Ratio of starters to leavers (FTE)	1:1.4	1:1.6	1:1.1	1:1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.4 days	2.5 days	2.1 days	2.1 days	1.9 days	G
% of total absences over 20 days	48.4%	46.1%	52.4%	54.5%	43.4%	A

Health and Safety RIDDOR related injuries					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
No. of workplace incidents/injuries reported	2	6	5	3	G

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	26	16	11	17	G
Grievance cases	5	6	1	2	G
Absence cases	120	119	68	107	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.1%	2.3%	2.6%	2.7%	2.4%	R
% <1 year turnover rate	4.0%	4.5%	5.9%	3.4%	5.1%	n/a
% Under 25's voluntary turnover	4.5%	3.1%	6.4%	6.3%	6.9%	n/a
Average leavers' length of service	6.3 years	7.7 years	7.3 years	7.7 years	8.2 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)	£26.16m	£25.86m	£26.05m	£25.6m	£26.46m
Total paid in salary to casual employees	£0.51m	£0.39m	£0.41m	£0.43m	£0.44m
Total salary pay	£26.68m	£26.26m	£26.46m	£26.11m	£26.90m
Total paid to agency workers	£1.93m	£1.55m	£1.43m	£1.40m	£2.30m
Median employee basic salary	£20,253	£20,253	£20,456	£20,456	£20,253

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	£0.76m	£0.82m	£0.72m	£0.69m
FTE change due to employee hour changes	-6.0	-7.8	-5.8	-15.0
Cost/saving of employee hour changes	-£124,842	-£233,872	-£126,813	-£343,335.24

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	6.7%	6.5%	6.7%	6.8%	7.0%
% 55 and over	24.3%	24.4%	24.7%	24.7%	24.0%
% Female	70.2%	70.2%	70.1%	70.1%	70.1%
% Part-time	42.5%	42.9%	42.6%	42.5%	42.8%
% Temporary contracts	7.9%	7.3%	6.4%	5.9%	8.6%
% Black or Minority Ethnic	2.0%	2.1%	2.1%	2.2%	2.0%
% Disabled	2.8%	3.1%	3.2%	3.2%	2.8%