

# QUARTERLY WORKFORCE REPORTING

WILTSHIRE COUNCIL (excl. schools) Quarter ended: **March 2011**

## 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 (9.9 days) would cost £891 per employee a year. WC has around 5400 staff meaning a rate at this level would incur an annual cost of just under **£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 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 (6.6%) of local government, we could estimate that 356 employee's will leave Wiltshire Council a year resulting in approximate costs of **£1,043,080**.
- **% 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 Information Manager, on 01225 756159 or [Paul.Rouemaine@Wiltshire.gov.uk](mailto:Paul.Rouemaine@Wiltshire.gov.uk)

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## **Management Information Team Observations:**

- Overall the headcount (excluding schools) reduced by 147 (2.6%), and the FTE by 157.0 (3.5%). This is predominantly due to the large reduction shown in the Department of Children and Education (DCE), which saw a reduction in headcount of 100 (7%). However the Department of Resources (DOR) saw the largest increase, an increase in headcount of 11 (1%) and FTE by 6 (0.6%).
- Sickness rates have increased slightly this quarter to 8.9 days per FTE (+0.2 days). This increase has now taken the sickness days lost over the lower quartile benchmark figure (8.8 days).
- This increase can be put down to an increased frequency of short to mid term illnesses, as the average length of absence and absences over 20 days have both decreased since last quarter, -0.2 days and -2% respectively.
- Stress/Depression/Mental Health/Fatigue reasons still account for the highest recorded days lost (22.6%).
- The highest sickness rates remain in DCS, with 12.3 days per FTE. This is above both Wiltshire Council's average and the benchmark figure at 8.9 and 8.8 respectively. Chief Executives Office (CHEX) and DOR have the lowest absence rates with 5.9 and 6.9 days per FTE.
- The annualised voluntary turnover rate increased this quarter to 11.7% (+2.3%). The Council has seen a huge increase in overall leavers from the last quarter (+49.7%) and in voluntary leavers (+63.5%), due to the organisational restructure. However these figures do include Voluntary Redundancy as "Voluntary".
- During the next financial year we will be excluding Voluntary Redundancy from the Voluntary Turnover rate in order to get a better understanding of the Council's true Rate. Excluding voluntary redundancies the voluntary redundancy rate for this financial year would be 8.2% which is still above the lower quartile benchmark (5.7).
- The Department of Children and Education (DCE) continues to display the highest staff voluntary turnover rate at 15.9% (+2.2%). However, CHEX saw the highest increase in voluntary staff turnover from last quarter, (+4.9% to 14.7%) with 4 more leavers (+100%) and has the second highest voluntary turnover rate behind DCE.
- Voluntary Redundancy has now become the highest overall reason for voluntary turnover in the wake of the organisations restructure (25.2%). Resigning for a job outside of a Local Authority still remains amongst the most common reason for voluntary turnover (19%).
- Less than 1 year leavers have decreased by 0.9% to 18.9%. While the average length of service for voluntary leavers have increased by 1.9 years to 9.7 years. This increase in length of service is likely to be due to the managers taking redundancy during the management review.
- New disciplinary and grievance cases have both increased since last quarter, to 8.9 and 7.0 per 1000 employees (+1.2 and +0.3 respectively) and are both well above the benchmarks of 5.0 and 2.8. The highest disciplinary cases were in DNP (17.6) and the highest grievance cases coming from DCE (9.7).
- The amount of part time workers has increased since last quarter to 43.2% (+1.2%). This could be due to the large decrease in FTE, especially seen in DNP who managed to decrease their FTE by 15 (-1.1%) while their headcount increased by 9 (+0.5%). This also could be down to the high turnover rate, especially from the management review (whose FTE's are predominantly 1.00) increasing the percentage of part time workers.

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## Headcount and Full Time Equivalent

Measure	This quarter	Change since last quarter
Headcount	5401	-147 (-2.6%)
FTE	4283	-157 (-3.5%)

## Age Profile

Measure	This Quarter	Last Quarter	Benchmark
% of workforce under 25	6.4%	6.2%	5.2% (all)
% of workforce 55 and over	22.9%	22.9%	22.2% (all)

## Employee Diversity

Measure	This Quarter	Last quarter	Benchmark
% Female	70.8%	70.6%	69.8% (M)
% Part-time	43.2%	42.0%	42.4% (M)
% Temporary contracts	11.4%	10.9%	7.8% (M)
% Black or Minority Ethnic	1.5%	1.5%	4.7% (UQ)
% Disabled	2.5%	2.5%	3.0% (M)

## Sickness Absence

Measure	This Quarter	Last quarter	Benchmark
Working days lost per FTE (if annualised)	8.9 days	8.7 days	8.8 days (LQ)
Average length of absence (fte days) – ytd.	4.4 days	4.6 days	5.9 days (M)
% of total absences over 20 days (ytd.)	43.2%	45.2%	55.8% (M)

## Health and Safety

Measure	This Quarter	Last quarter	Benchmark
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	1.7	0.7	2.8 (LQ)

## Voluntary Staff Turnover

Measure	This Quarter	Last quarter	Benchmark
% staff turnover (ytd annualised)	11.7%	9.4%	5.7% (LQ)
% <1 year turnover rate(ytd annualised)	18.9%	19.8%	n/a
Average leavers' length of service	9.7 years	7.8 years	n/a

## Disciplinary and Grievance Cases

Measure	This Quarter	Last quarter	Benchmark
New disciplinary cases per 1000 employees (annualised)	8.9	7.7	5.0 (LQ)
New grievance cases per 1000 employees (annualised)	7.0	6.7	2.8 (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	5.2%	18.8%
% 55 and over	22.2%	7.6%

### EMPLOYEE DIVERSITY

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
% Female	69.8%	74.4%	49.1%
% Part-time	42.4%	49.1%	16.3%
% Temporary contracts	7.8%	10.1%	1.3%
% Black or Minority Ethnic	3.4%	4.7%	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	9.9	8.8 (lower q.)	5.7
Average length of absence (FTE days)	5.9	7.7	3.5
% of absences over 20 days	55.8%	60.8%	40.5%

### HEALTH & SAFETY

Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	5.9	2.8	8.0

### VOLUNTARY TURNOVER

Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
% staff turnover	6.6%	5.7%	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 Lower Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	9.2	5.0	44.8
No. of grievance cases per 1000 employees	3.8	2.8	6.4