

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Delivering the Business Plan
Quarter ending 30th June 2012

Notes on the figures

All reported figures exclude casual employees and agency/professional services staff (unless stated).

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.

“**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.

“**YTD**” means year to date i.e. all reportable information since April 2012 has been included.

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 last year’s turnover rate (8.3%) we could estimate that 446 employees will leave Wiltshire Council during 2012-13 resulting in costs of **£1,306,780**.

% <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.

Redundancy figures relate to all redundancies made not just those as part of major service reviews.

The **sickness measure** given is an estimate of the number of FTE days that each FTE will take over 12 months based on the number of working days lost from April to the end of June 2012.

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

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Wiltshire Council (excl. Schools).
Quarter ended: 30th June 2012

HR Information Team Observations:

Reduction in headcount	1	<p>This quarter, Communities had the greatest increase in headcount and now stands at 342 (+67); this is largely due to Housing Management moving into the service area. The greatest reduction in headcount this quarter took place in Children & Families Social Care; reducing to 593 (-75). Some of this reduction is due to voluntary redundancies (17), however, 11 also left due to family commitments/domestic/personal and 9 Health Workers were TUPE transferred out of Integrated Youth. Overall turnover in Children & Families Social Care was 46.9% (24.7% voluntary turnover) this quarter.</p>
Manager to employee ratio still above golden ratio	2	<p>The ratio of managers to employees is still above the golden rule at 1:8 (golden rule = 1:6).</p>
Seasonal decrease in sickness	3	<p>As with this time last year, the annualised sickness rate estimate dropped this quarter by approx. 1.0 day per FTE.</p> <p>Children's Commissioning and Performance saw the largest reduction in sickness rate estimates compared to the last quarter (-7.1); this is largely due to two long term absences of 103 and 41 days ending in February and March 2012.</p> <p>The lowest sickness rate estimates were observed in Policy and Performance and Economy and Regeneration at 2.3 (+0.1) and 2.8 (-1.1) days lost respectively.</p> <p>'Stress/depression/mental health/fatigue' continues to account for the highest proportion of sickness days lost at 22.9% (+1.7%). 'Stomach' now accounts for the second highest proportion of sickness days lost at 11.6% (+1.8%).</p> <p>'Stomach' is now the most commonly occurring sickness reason with absences lasting for 2.4 days on average. Absences for 'heart, blood pressure and circulation' last 12.1 days on average and account for the second longest average absence length after 'other - cancer/tumours/growth'; 13.1 days on average (-12.8).</p> <p>The percentage of absences over 20 days decreased this quarter and is now at 42.2% (-4.8%). Transformation has the highest percentage of absences over 20 days at 80.2% (+20.4%); this is largely due to two employees having annualised absences of 140 and 84 days due to headache/migraine and eye problems respectively.</p>
Redundancy increase	4	<p>The number of redundancies made this quarter doubled to 66. Schools and Learning had the highest number of redundancies this quarter, with 31 (47%). Children and Families had the second highest making 17. In both cases these redundancies were due to service reviews; the remaining redundancies were spread across the Council representing no significant numbers.</p>

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Increase in voluntary turnover	5	The voluntary turnover rate has increased this quarter to 10.0% (+1.7%). This is largely due to a high voluntary turnover rate in Children and Families Social Care; 24.7% (+10.1%). Resignation due to family commit/domestic/personal was the most common voluntary reason for leaving (28.2%), followed by resignation due to alternative employment not with an LA (23.1%). Children and Families Social Care had 29 more voluntary leavers than for the same quarter last year; 39 in total.
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Disciplinary and grievance cases remain low	6	Both disciplinary and grievance cases have increased this quarter, to 6.8 (+3.8) and 2.3 (+0.3) cases respectively per 1000 employees, but remain below the benchmark. For the quarter; the most disciplinary cases per 1000 employees were in Communities (23.4 per 1000 employees, 2 disciplinary cases this quarter) and Neighbourhood Services (22.4 per 1000 employees, 5 disciplinary cases this quarter). Whilst Adult Care Operations and Neighbourhood Services had 1 grievance case each, no grievance cases were filed in any other service.
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No health and safety incidents	7	There were no health and safety RIDDOR reported incidents this quarter.
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Increase in annualised wage bill	8	The increase in wage costs of contracted employees this quarter is partly due to 179 employees, who would have previously fallen into the casual spend, being included in the spend this quarter; attributing to an annualised cost of £602,192.80. However, the main reason for this increase is due to the 66 redundancy payments made across WC this quarter; resulting in an estimated redundancy cost of £1.15m, compared to just £0.20m for the previous quarter.
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Increase in spend on casuals	9	This increase in casual spend is predominantly caused by Neighbourhood Services who spend on casuals has doubled to an annualised amount of £156,220.04 (+97.6%). Approximately 90% of the spend on casuals in Neighbourhood Services was for roles in Leisure. The Finance service also increased it's spend on casual staff by an annualised amount of £77,246.08 (+260.0%). The largest proportion of the spend on casuals in Finance, approximately 26%, was spent within the Revenue and Benefit Services.
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Largest wage bill increase in Schools and Learning	10	The annualised wage bill for WC, including casual contracts has increased to £116,580,101.60. The largest increase in total wage bill was in Schools and Learning who saw an increase of £0.4m (+12.2%) during the quarter. In Schools and Learning, the increase in the wage bill is likely to be due to the 31 redundancy payments made during this quarter.
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Minimal change in percentage of high earners	11	Transformation and Economy & Regeneration have the highest percentage of employees earning more than £50,000 (7.02% and 6.67% respectively). Law and Governance currently have the highest percentages of employees earning more than £58,200 (Senior Civil Service minimum pay band) at 2.63%.

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

This page gives you information relating to important employee measures:

The number of positions that are filled by contracted staff

Staffing levels		
Measure Relating to Quarter (unless stated)	WC	Change since last period
Headcount (as at end of period)	5258	-118 (-2.19%)
FTE (as at end of period)	4012	-61 (-1.49%)
FTE change due to TUPE transfers in vs. out	+5.6	+81.4 (last quarter)
FTE change due to employee hour changes	-1.3	-9.2 (last quarter)
Ratio of starters to leavers (FTE)	1:2.1	1:1.0 (last quarter)

“Full Time Equivalents” which take into account actual working hours to show accurate staffing levels

Part of the FTE/HC change above may be explained by these measures

How many starters we have had for every one leaver

Workforce Information		
Measure	WC	Last period
Ratio of managers to employees	1:8	1:9
% Exit questionnaires completed (YTD)	8%	14%
% of total vacancies filled by internal appointment - year to date	60%	46%
% management posts filled by internal appointment - year to date	88%	85%
FTE of managers	608	613
Number of redundancies made during quarter	66	33

The % of posts filled by an internal candidate

The % of leavers who completed an exit interview

The FTE of people management posts

The percentage of days lost during absences that last for over 20 days (deemed to be long term)

Sickness Absence		
Measure	WC	Last period
Working days lost per FTE (ytd annualised)	7.8 days	8.7 days
% of total days lost to absences over 20 days (ytd)	42.2%	47.0%

The number of RIDDOR incidents that have occurred.
<http://www.hse.gov.uk/riddor/riddor.htm>

Health and Safety		
Measure	WC	Last period
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	0.0	2.4

The number of employees who left voluntarily before completing one year service as a percentage of the employees in post with less than one year's service.

Voluntary Staff Turnover		
Measure	WC	Last period
% staff turnover (ytd annualised)	10.0%	8.3%
% <1 year turnover rate (ytd annualised)	15.2%	13.5%
Average leavers' length of service	9.4 years	9.4 years

Disciplinary and Grievance Cases		
Measure	WC	Last period
New disciplinary cases per 1000 employees (annualised)	6.8	3.0
New grievance cases per 1000 employees (annualised)	2.3	2.0

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This section gives you information relating to your workforce costs:

Salary Transparency and Accountability		
Measure	WC	Last period
% of headcount (above) paid over £50,000 annual salary	2.00%	2.01%
% of headcount (above) paid over £100,000 annual salary	0.08%	0.07%
% of headcount (above) paid over £150,000 annual salary	0.00%	0.00%
Headcount paid over £58,200 FTE annual salary	38	40

Why this is important: Under the Code of Recommended Practice for Local Authorities on Data Transparency we are required to publish salary information for employees earning more than £58,200. Under the Accounts and Audit (England) Regulations 2011 section 7.2.b there is a requirement to publish in the statement of accounts the number of employees earning £50,000 or more.

Employee costs		
Measure Relating to Quarter (unless stated)	WC	Last period
Total paid in salaries to contracted employees (annualised)	£113,517,282.92	£110,656,616.12
Total paid in salary to casual employees (annualised)	£3,062,818.68	£2,715,605.28
Total salary pay (annualised)	£116,580,101.60	£113,372,221.40
Total paid to agency workers	£1,834,390.99	£1,497,232.47
Median employee basic salary (as at end of period)	£18,453.00	£19,276.08

Additional financial information		
Measure	WC	Last period
Cost of sick pay (ytd)	£676,851.12	£2,778,852.07
Cost/saving of employee hour changes (during period)	£16,679.40	-£123,641.28

The cost or saving made by employee's changing the hours they work

Why this is important: Sick pay amounted to £2,778,852 across Wiltshire Council during the 2011-12 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.

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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.

Sickness Absence			
Measure	Local Authorities Median	Local Authorities lower Quartile	Private Sector Median
Working days lost per FTE	9.9	8.7 (lower q.)	5.7
Average length of absence (FTE days)	5.8	4.9	3.5
% of absences over 20 days	55%	42%	40.5%

Health and 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	7.0%	5.6%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

Disciplinary and 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