


# QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending December 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.
- 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.
- 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: January – March 2012  
Quarter 2: April – June 2012  
Quarter 3: July – September 2012  
**Quarter 4: October - December 2012**  
**Last year: October - December 2011**
- 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 Paul Rouemaine, HR Information Manager, on 01225 756159 or email [paul.rouemaine@wiltshire.gov.uk](mailto:paul.rouemaine@wiltshire.gov.uk)

# QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)  
Quarter ended: 31<sup>st</sup> December 2012

## HR Information Team Observations:

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| <b>Headcount</b> | 1 | This quarter, the headcount has reduced by 29 to 5243 (-0.6%) and full time equivalents (FTEs) have decreased by 48 to 3926 (-1.3%). This indicates a continued fall in resource; in line with the business plan. |
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| <b>Manager to employee ratio still above golden ratio</b> | 2 | The ratio of managers to employees remains above the golden rule at 1:8 (golden rule = 1:6), and has shown little variation in the last four quarters. |
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| <b>Seasonal increase in sickness</b> | 3 | <p>A seasonal increase in sickness has taken place this quarter with an average of 2.4 FTE days lost per FTE this quarter. The rolling year rate is still lower than the benchmark rate; however, it is within a 10% variation (WC = 9.0 days per FTE compared to the benchmark of 9.8).</p> <p>'Stress/depression/mental health/fatigue' continues to account for the highest proportion of sickness days lost at 19.2% (-2.6%) of all absences. The second highest proportion of sickness days lost this quarter is due to 'cold/flu and other infections' at 14.3% (+9.2%) of all absences. This was also the most commonly occurring reason for sickness with 672 separate absence cases, an increase of 445 individual cases from last quarter. This suggests a seasonal increase in 'cold/flu and other infections' as the same quarter last year had an increase of 390 individual cases from the previous quarter.</p> <p>The highest levels of sickness were again observed in Adult Care &amp; Housing Operations with 3.6 FTE days lost on average this quarter; this has remained constant with the previous quarter and is 0.1 FTE days less than for the same quarter last year. This quarter, 19.3% of their absences were lost due to 'stress/depression/mental health/fatigue' (6.9% less than for the last quarter).</p> <p>The lowest levels of sickness were observed in Policy &amp; Performance and Economy &amp; Regeneration with 0.7 and 0.8 FTE days of sickness respectively.</p> <p>The percentage of absences lasting more than 20 days has increased by 5.7% to 46.0%.</p> |
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| <b>Redundancies decrease</b> | 4 | The number of redundancies that have taken place this quarter dropped significantly to 15 (75 took place last quarter). 9 of these took place in Communities; the remaining 6 were spread evenly amongst 5 other service directorate areas. |
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| <b>Continued decrease in voluntary turnover</b> | 5 | Voluntary turnover is 0.2% lower than for the previous quarter at 2.0%; this is, however, 0.5% higher than for the same quarter last year. Neighbourhood Services had the highest level of voluntary turnover this quarter at 3.6% with 32 voluntary leavers; 15 left due to 'alternative employment not with a local authority', 8 resigned without giving a reason and there were no other significant reasons for the remaining 9 leavers. 23 of the 32 leavers in Neighbourhood Services were in Leisure; 83% of whom were under 34 years old. Last quarter, Schools and Learning had the highest voluntary turnover rate at 4.4% (1.0% this quarter). This quarter across Wiltshire Council, the most common reason for leaving voluntarily was 'alternative employment not with a local authority' with 46 leavers. |
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<b>Disciplinaries stay constant and grievances remain low</b>	6 One less disciplinary case (27 this quarter) started this quarter in comparison to the previous quarter. 16 (+7) of these took place in Neighbourhood Services by employees in various positions. 4 (-7) disciplinaries took place in Adult Care and Housing Operations and 3 (+1) took place in Waste Management Services this quarter; the remaining 4 disciplinaries were spread out between 3 other service directorate areas. The most common reasons for disciplinary cases were due to 'breach of code of conduct policy' (10), 'other' (6), 'safeguarding' (3) and 'breach of behaviours framework' (3). Grievance cases remain below the benchmark figures with 7 occurring this quarter; 4 of these were in Neighbourhood Services.
<b>4 H &amp; S incident</b>	7 There were 4 new RIDDOR reported health & safety incidents this quarter (+3). These were spread across 4 different services.
<b>Increase in spend on non-casual employees</b>	8 The wage bill for this quarter has increased by £0.03m compared to the previous quarter. The largest increase in wage bill for non-casual employees took place in Business Services with an increase of £0.11m since last quarter; this is largely due to an increase of £0.08m in Information Services. The total non-casual wage bill is, however, £0.30m less than for the same quarter last year.
<b>Some reductions in non-casual wage bill</b>	9 The largest wage bill reduction for non-casual employees was in Schools and Learning where there was a decrease of £0.21m in comparison to last quarter and a reduction of £0.58m compared to the same quarter last year.
<b>Spend on casuals remains constant</b>	10 Neighbourhood Services saw the largest reduction in wage bill for casual employees of £0.03m, although overall, the wage bill for casuals remained the same as last year. The biggest increase in casual spend was in Law and governance which increased its spend by £44,701. The increase seen in Law and Governance was predominantly due to a large increase in Electoral Services during October, which saw the casual headcount go up to 95 (+94), where 94 were 'canvassers' supporting the electoral campaigns. During November and December the casual headcount in Law and Governance went back down to 27 and 23 respectively.
<b>Decrease in agency spend</b>	11 Transformation had the largest reduction in agency spend this quarter of £0.09m contributing to an overall reduction in agency spend of £0.06m. Children and Families Social Care increased their agency spend this quarter by £0.10m.
<b>Saving from employee hour changes</b>	12 This quarter, a saving of £0.05m was achieved through employees changing their hours which amounted to a reduction in FTEs of 3.8. Adult Care and Housing Operations saw the largest reduction in FTEs due to employee hour changes at 1.6 resulting in an annual saving of £0.12m. Protection and Community Safety also saw a decrease in FTE of 1.2 resulting in an annual saving of £0.11m.
<b>Seasonal increase in sick pay</b>	13 The cost of sick pay, in line with the increase in sick days taken, increased by £0.19m compared to the last quarter.

## QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5376	5258	5272	5243
FTE	4072	4012	3974	3926
Agency worker use (equivalent number of FTE's used during quarter)	151	168	Revised: 210	200
Ratio of managers to employees	1:9	1:8	1:8	1:8
FTE of managers	613	608	599	597
Number of redundancies made during quarter	33	66	75	15
Ratio of starters to leavers (FTE)	1:1.0	1:2.1	1:1.5	1:1.3

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.6 days	2.0 days	2.0 days	2.4 days	2.3 days	A
% of total absences over 20 days	40.4%	42.2%	40.3%	46.0%	41.9%	G

New Health and Safety RIDDOR related injuries					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
No. of workplace incidents/injuries reported	3	0	1	4	G

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	16	17	28	27	G
Grievance cases	12	8	4	7	G
Absence cases	84	65	Revised: 124	157	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.9%	2.5%	2.2%	2.0%	1.5%	R
% <1 year turnover rate	3.6%	3.8%	3.7%	4.5%	2.6%	n/a
Average leavers' length of service	6.4 years	9.4 years	9.4 years	7.8 years	8.1 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 contracted employees	£27.39m	£27.36m	£26.78m	£26.82m	£27.66m
Total paid in salary to casual employees	£0.68m	£0.77m	£0.79m	£0.79m	£0.85m
Total salary pay	£28.07m	£28.13m	£27.59m	£27.61m	£28.51m
Total paid to agency workers	£1.50m	£1.83m	Revised: £2.34m	£2.27m	£2.21m
Median employee basic salary	£19,276	£18,453	£18,355	£18,453	£19,126

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	£0.75m	£0.68m	£0.65m	£0.84m
FTE change due to employee hour changes	-9.2	-1.3	-17.1	-3.8
Cost/saving of employee hour changes	-£123,641	£16,679	-£376,782	-£52,371

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.