


QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending March 2013.

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 this year's turnover rate (8.6%) we could estimate that 453 employees will leave Wiltshire Council during 2013-14 resulting in costs of **£1,327,290**.
- **% <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 2012
 - Quarter 2: July – September 2012
 - Quarter 3: October - December 2012
 - Quarter 4: January – March 2013**
 - Last year: January – March 2012**
- 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

QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)
Quarter ended: 31st March 2013

HR Information Team Observations:

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| Headcount | 1 | This quarter, the headcount has increased by 22 to 5265 (+0.4%), full time equivalents (FTEs) have decreased by 37 to 3889 (-0.9%). This is largely due to Coaching Assistants and Recreation Assistants starting on variable hour contracts in Leisure. |
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| Manager to employee ratio still above golden ratio | 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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| Decrease in sickness | 3 | <p>Sickness rates have decreased this quarter to 2.3 FTE days per FTE (-0.1 FTE days), this is 0.3 FTE days lower than for the same quarter last year. For the whole of the 2012-13 financial year the sickness rate was 8.7 FTE days per FTE; 1.2 FTE days lower than the benchmark rate.</p> <p>This quarter, 'cold/flu and other infections' accounted for the greatest number of sickness days lost at 20.6% (+6.3%) of all absence days with cases lasting for 2.4 days on average. The second highest proportion of sickness days lost this quarter was due to 'stress/depression/mental health/fatigue' at 17.5% of all absence days (-1.7%). 'Cold/flu and other infections' was by far the most commonly occurring absence reason with 746 cases (74 more cases than last quarter and 37 more than for the same quarter last year) this quarter compared to the next most commonly occurring reason; 'stomach' with 390 cases.</p> <p>Waste Management Services had the highest sickness rate at 3.7 FTE days per FTE (+0.6 FTE days) for the quarter. Adult Care & Housing Operations had the second highest level of sickness at 2.9 FTE days (-0.7 FTE days). 39.2% of absence days lost in Waste Management Services were due to 'heart, blood pressure and circulation'.</p> <p>Communications and Economy & Regeneration had the lowest levels of sickness across Wiltshire Council with an average of 0.7 and 0.8 FTE days lost per FTE respectively.</p> <p>The percentage of absences lasting more than 20 days has decreased by 11.8% to 34.3%.</p> |
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| Redundancies increase | 4 | 35 redundancies took place this quarter (15 took place last quarter). 7 of these took place in Communities, 6 in Commissioning & Performance, 6 in Schools & Learning and 5 in Neighbourhood Services with the remaining 11 being spread across 7 Service Directorates. |
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| Continued decrease in voluntary turnover | 5 | Voluntary turnover has continued to decrease during the 2012-13 financial year to 1.9% (-0.1%); this is equal to the same quarter last year. Commissioning & Performance (4 voluntary leavers this quarter) and Children & Families Social Care (24 voluntary leavers this quarter) had the highest levels of voluntary turnover this quarter at 4.5% and 4.0% respectively. In Children & Families Social Care, 8 of the voluntary leavers resigned due to 'family commitment/domestic/personal', 6 resigned to work for another authority, 5 resigned due to 'alternative employment not with a local authority' |
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QUARTERLY WORKFORCE REPORTING

and there were no other significant reasons for the remaining 5 voluntary leavers. Neighbourhood Services had the third highest voluntary turnover rate at 2.7% with 24 leavers; 71% of whom were in Leisure.

Of the 101 voluntary leavers this quarter, the most significant reasons for leaving were 'resignation for alternative employment not with a local authority' (26) and 'resignation due to family commitment/domestic/personal' (23).

Disciplinaries constant and grievances decrease

- 6 30 disciplinary cases started this quarter (+3). 11 (-5) of these disciplinary cases took place in Neighbourhood Services, 8 of which were in Leisure and 4 of the 8 were for Recreation Assistants Wet.

Out of the 30 disciplinary cases that took place this quarter, the most common reasons were 'disciplinary – safeguarding' (10), 'breach of code of conduct policy' (9) and 'disciplinary – other' (8).

One grievance case was started in this quarter; this occurred in Adult Care & Housing Operations.

3 H & S incidents

- 7 There were 3 new RIDDOR reported health & safety incidents this quarter (4 occurred last quarter); 2 in Waste Management Services and 1 in Commissioning & Performance.

Overall decrease in non-casual wage bill

- 8 The wage bill for non-casual staff has decreased by £152,210 in comparison to the last quarter. The largest decrease was seen in Communities with a reduction of £184,958; this looks to be largely due to a reduction of 9 FTEs because of 7 redundancies and 4 resignations during the quarter. Reductions in non-casual wage bills were also seen in Adult Care & Housing Strategy (-£88,120), Neighbourhood Services (-£73,562) and Finance (-£33,172).

Some increases in non-casual wage bill

- 9 There were some increases in the wage bill on non-casual employees this quarter such as Adult Care & Housing Operations (+£170,095), Commissioning & Performance (+£80,210) and Waste Management Services (+£45,521).

Decrease in casual spend

- 10 For the previous three quarters (April – Dec 2012), the spend on casual employees has remained relatively constant. This quarter the casual spend has reduced by £190,243 to £601,822. 78% of service directorates saw a decrease in casual spend this quarter with the biggest reductions taking place in Law & Governance (-£62,045), Commissioning & Performance (-£26,554) and Adult Care & Housing Operations (-£25,186). A large decrease in casual spend would have been expected for Law & Governance whose casual spend peaked at £69,603 during the last quarter when 94 'canvassers' were temporarily employed during October 2012 in Electoral Services; the Law & Governance casual wage-bill is now in line with that prior to October 2012.

Decrease in agency spend

- 11 For the second consecutive quarter, Transformation has had the largest reduction in agency spend (-£91,752 compared to the last quarter). This has contributed to an overall reduction in agency spend of £40,704 this quarter.

Saving from employee hour changes

- 12 A saving of £79,099 was achieved this quarter through employees changing their hours; a reduction of 3.6 FTE overall. Adult Care & Housing Operations saw the largest reduction in employee hour changes of 2.6 resulting in an annualised saving of £233,289.

Decrease in sick pay

- 13 In line with the decrease in absence days taken, there was a reduction of £98,021 in the cost of sick pay this quarter in comparison to the last quarter.

QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5258	5272	5243	5265
FTE	4012	3974	3926	3889
Agency worker use (equivalent number of FTE's used during quarter)	168	Revised: 210	200	175
Ratio of managers to employees	1:8	1:8	1:8	1:8
FTE of managers	608	599	597	584
Number of redundancies made during quarter	66	75	15	35
Ratio of starters to leavers (FTE)	1:2.1	1:1.5	1:1.3	1:4.0

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.0 days	2.0 days	2.4 days	2.3 days	2.6 days	A
% of total absences over 20 days	42.2%	40.3%	46.0%	34.3%	40.4%	G

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	17	28	27	30	G
Grievance cases	8	4	7	1	G
Absence cases	65	Revised: 124	157	160	n/a

QUARTERLY WORKFORCE REPORTING

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.5%	2.2%	2.0%	1.9%	1.9%	A
% <1 year turnover rate	3.8%	3.7%	4.5%	4.0%	3.6%	n/a
Average leavers' length of service	9.4 years	9.4 years	7.8 years	9.6 years	6.4 years	n/a

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to contracted employees	£27.36m	£26.78m	£26.82m	£26.66m	£27.39m
Total paid in salary to casual employees	£0.77m	£0.79m	£0.79m	£0.60m	£0.68m
Total salary pay	£28.13m	£27.59m	£27.61m	£27.27m	£28.07m
Total paid to agency workers	£1.83m	Revised: £2.34m	£2.27m	£2.23m	£1.50m
Median employee basic salary	£18,453	£18,355	£18,453	£19,621	£19,276

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	£0.68m	£0.65m	£0.84m	£0.74m
FTE change due to employee hour changes	-1.3	-17.1	-3.8	-3.6
Cost/saving of employee hour changes	£16,679	-£376,782	-£52,371	-£79,099

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.