

# QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending September 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: October - December 2012
  - Quarter 2: January – March 2013
  - Quarter 3: April – June 2013
  - Quarter 4: July – September 2013**
  - Last year: July – September 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](mailto:paul.rouemaine@wiltshire.gov.uk)

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Wiltshire Council (excl. Schools)  
Quarter ended: 30<sup>th</sup> September 2013

## HR Information Team Observations:

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- Headcount** 1 The headcount has reduced by 116 this quarter to 5043 (-2.2%). Full time equivalents (FTEs) have reduced by 123.4 to 3779.8 (-3.2%). The reduction in headcount is largely due to 58 employees being TUPE transferred out in Adult Care & Housing Operations (-56 headcount, -42 FTE) and a large reduction in Schools & Learning due to a structure review (-50 headcount, -38 FTE). Neighbourhood Services increased their headcount by 54 although their FTE reduced by 3 (there were 31 starters on variable hours contracts). The headcount in Transformation increased by 31 up to 104; 3 were new starters and the remaining changed position into roles in Transformation from other areas; 10 moved into new roles as Systems Thinking Officers, 9 were Project Officers and the remaining 12 were for various job roles.
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- Sickness rates continue to reduce** 2 Sickness rates have reduced slightly again this quarter to 2.0 days per FTE (-0.2 FTE days). The sickness rate for the rolling year (1<sup>st</sup> October 2012 - 30<sup>th</sup> September 2013) is 8.9 FTE days per FTE; this is 1.0 days below the benchmark figure.
- 'Stress/depression/mental health/fatigue' has again accounted for the greatest proportion of absence days lost at 22.8% (+1.5% compared to last quarter) this quarter with absences lasting for 13.8 days on average. 'Other muscular/skeletal' accounted for the second highest amount of absence days during the quarter at 17.0% (+0.8% compared to last quarter). Again, 'stomach' was the most commonly occurring sickness reason with 22.7% of all cases being due to this reason (357 separate cases, 57 fewer cases than for the previous quarter and 21 fewer cases than the same quarter last year). The second most commonly occurring sickness reason was 'cold/flu and other infections' with 258 cases this quarter (-126 cases).
- Waste Management Services and Adult Care & Housing Operations again had the highest rates of sickness at 5.0 (+0.6 days per FTE) and 3.4 (-0.2 days per FTE) days per FTE respectively. 36.1% of all absences in Waste Management Services were due to 'stomach' (-3.1%).
- Commissioning & Performance and Finance had the lowest rates of sickness this quarter at 0.8 and 0.9 days per FTE respectively.
- The percentage of absence days lasting more than 20 days has increased by 1.8% to 47.9%.
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- Redundancies increase** 3 155 (126 FTEs) redundancies took place this quarter, most of which happened as a result of the council wide voluntary redundancy programme. 46 redundancies took place in Schools & Learning, 17 in Neighbourhood Services and 13 in Finance. The remaining 79 redundancies were spread among 15 service directorate areas. Out of all reasons for leaving, voluntary redundancy was the most common this quarter. 88 of the redundancies took place in the month of August, 53 in September and the remaining 14 in July.
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- Increase in voluntary turnover** 4 Apart from the 155 redundancies and 75 other non-voluntary leavers, there were 118 voluntary leavers. This is 10 more than the previous quarter and exactly the same number of voluntary leavers as the same quarter last year. The voluntary turnover rate has increased slightly to 2.3% this quarter (+0.2%) and the rolling year turnover at 8.3% is 1.3% above the benchmark figure.

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Adult Care & Housing Strategy had the highest level of voluntary turnover this quarter at 4.5%; they also had the highest level of voluntary turnover for those with a length of service of less than one year at 20.7%. This is due to 7 voluntary leavers, for different resignation reasons, 3 of which had less than one year's service. Neighbourhood Services (20) and Children & Families Social Care (19) again had the highest number of voluntary leavers during the quarter (13 fewer than for last quarter for Neighbourhood Services and 2 more for Children & Families Social Care). This resulted in turnover rates of 2.5% and 3.1% respectively and both were above the benchmark figure for the rolling year. 90.0% of the voluntary leavers in Neighbourhood Services were in Leisure, 38.9% of which were on variable hour's contracts.

|   |    |   |
|---|----|---|
| <b>Disciplinarys and grievance increase</b>   | 5  | <p>19 (+4) disciplinary cases were allocated to an adviser during the quarter; 8 of which were in Waste Management Services and 4 took place in Adult Care &amp; Housing Operations. 6 of the disciplinarys in Waste Management Services were due to breach of health and safety policies &amp; 2 were due to breach of the behaviours framework. In Adult Care &amp; Housing Operations the disciplinarys were due to various reasons.</p> <p>4 (+2) grievance cases were allocated to an adviser during the quarter; 2 were in Adult Care &amp; Housing Operations, 1 in Adult Care &amp; Housing Strategy and 1 was in Neighbourhood Services.</p> |
| <b>Decrease in non-casual wage bill</b>       | 6  | <p>The non-casual wage bill has reduced this quarter by £0.14m to £26.62m. During the quarter, Neighbourhood Services saw the greatest reduction of £0.27m and Adult Care &amp; Housing Operations saw the second largest reduction of £0.16m. The non-casual wage bill during September was £0.22m less than the pay in July so a further reduction during the next quarter is expected.</p>   |
| <b>Some increases in non-casual wage bill</b> | 7  | <p>Adult Care &amp; Housing Strategy had the largest increase in non-casual wage bill of £0.14m. Transformation has also seen an increase in their non-casual wage bill of £0.09m, 70.1% of the increase in cost was due to Business Analysts. In Adult Care &amp; Housing Strategy, Housing Options Advisers accounted for the largest increase, 10.2% of the increase.</p>  |
| <b>Casuals wage bill remains constant</b>     | 8  | <p>Overall, the wage bill for casual employees has remained fairly constant with a reduction of £15,467 to £0.58m. The greatest reduction took place in Schools &amp; Learning with a reduction of £49,820, with a noticeable drop from August to September. Areas such as Law &amp; Governance and Neighbourhood Services saw an increase in the cost of casuals of £18,514 and £14,080 respectively.</p>  |
| <b>Increase in agency spend</b>               | 9  | <p>The spend on agency staff has increased this quarter by £240,905. This is largely due to an increase in Adult Care &amp; Housing Operations who saw an increase of £481,274 (64.7% of the spend during this quarter was on seconded therapists and admin support etc on the STARR scheme). Without the cost of agency staff in Adult Care &amp; Housing Operations, there would have been a reduction of £124,829 during the quarter. The largest reduction this quarter was seen in Children &amp; Families Social Care (-£129,942).</p>  |
| <b>Saving from employee hour changes</b>      | 10 | <p>Another saving of £196,215 was achieved this quarter through employees changing their hours; a reduction of 9.2 FTE. The largest reduction took place in Strategic Services with a reduction of 5.4 FTE resulting in savings of £83,012. Economy &amp; Regeneration / Development Services saw the second largest saving of 1.6 FTE, £39,597.</p>  |

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- Reduction in sick pay** 11 In line with the reduction in sickness days lost of -0.2 FTE days, there was a reduction in sick pay this quarter of £51,151. The largest reduction since last quarter was in Adult Care & Housing Operations (-£41,650).
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- E & D stats** 12 A new measure being looked at this quarter is equality & diversity information. The percentage of under 25s in the workforce has increased by 1.0% to 7.3% in comparison to the previous quarter.
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| Staffing Levels  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| Measure  | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Headcount  | 5243      | 5265      | 5159      | 5043      |
| FTE  | 3926      | 3889      | 3903      | 3780      |
| Agency worker use (equivalent number of FTE's used during quarter) | 200       | 175       | 148       | 152       |
| Ratio of managers to employees                                     | 1:8       | 1:8       | 1:8       | 1:8.7     |
| FTE of managers  | 597       | 584       | 582       | 560       |
| Number of redundancies made during quarter                         | 15        | 35        | 35        | 155       |
| Ratio of starters to leavers (FTE)                                 | 1:1.3     | 1:4.0     | 1:4.0     | 1:2.2     |

| Sickness Absence                 |           |           |           |           |           |           |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Measure                          | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Last year | Benchmark |
| Working days lost per FTE        | 2.4 days  | 2.3 days  | 2.2 days  | 2.0 days  | 2.0 days  | G         |
| % of total absences over 20 days | 46.0%     | 34.3%     | 46.1%     | 44.4%     | 40.3%     | G         |

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

| New Disciplinary and Grievance Cases |           |           |           |           |           |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Measure                              | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Benchmark |
| Disciplinary cases                   | 27        | 30        | 15        | 19        | R         |
| Grievance cases                      | 7         | 1         | 2         | 4         | G         |
| Absence cases                        | 157       | 160       | 156       | 143       | n/a       |

| Voluntary Staff Turnover           |           |           |           |            |           |           |
|------------------------------------|-----------|-----------|-----------|------------|-----------|-----------|
| Measure                            | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4  | Last year | Benchmark |
| % staff turnover                   | 2.0%      | 1.9%      | 1.9%      | 2.3%       | 2.2%      | R         |
| % <1 year turnover rate            | 4.5%      | 4.0%      | 4.0%      | 5.1%       | 3.7%      | n/a       |
| Average leavers' length of service | 7.8 years | 9.6 years | 9.6 years | 10.4 years | 9.4 years | n/a       |

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| Employee costs                                 |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|
| Measure<br>Relating to Quarter                 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Last year |
| Total paid in salaries to contracted employees | £26.82m   | £26.66m   | £26.76m   | £26.62m   | £26.78m   |
| Total paid in salary to casual employees       | £0.79m    | £0.60m    | £0.60m    | £0.58m    | £0.79m    |
| Total salary pay                               | £27.61m   | £27.27m   | £27.36m   | £27.20m   | £27.59m   |
| Total paid to agency workers                   | £2.27m    | £2.23m    | £2.32m    | £2.56m    | £2.34m    |
| Median employee basic salary                   | £18,453   | £19,621   | £19,621   | £18,638   | £18,355   |

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<br><i>(If the figure is negative a saving has been achieved)</i> | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Cost of sick pay   | £0.84m    | £0.74m    | £0.70m    | £0.65m    |
| FTE change due to employee hour changes                                  | -3.8      | -3.6      | -4.2      | -9.2      |
| Cost/saving of employee hour changes                                     | -£52,371  | -£79,099  | -£115,663 | -£196,215 |

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.

| Employee Diversity         |           |           |           |           |           |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| Measure                    | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Last year |
| % < 25                     | 6.6%      | 6.4%      | 6.3%      | 7.3%      | 6.4%      |
| % 55 and over              | 23.7%     | 24.5%     | 23.9%     | 23.1%     | 23.3%     |
| % Female                   | 68.0%     | 68.3%     | 69.6%     | 69.3%     | 67.9%     |
| % Part-time                | 44.3%     | 45.5%     | 44.2%     | 44.1%     | 44.1%     |
| % Temporary contracts      | 8.8%      | 8.8%      | 8.2%      | 8.1%      | 8.0%      |
| % Black or Minority Ethnic | 1.9%      | 1.8%      | 1.9%      | 2.1%      | 1.7%      |
| % Disabled                 | 2.3%      | 2.3%      | 2.4%      | 2.6%      | 2.5%      |