

# QUARTERLY WORKFORCE REPORTING

**WILTSHIRE COUNCIL** (excl. schools) Quarter ended: **March 2010**

*\*benchmarked against DLA Piper Benchmark (54 contributing local Authorities) unless otherwise stated.  
Figures are average for all local authorities, plus upper quartile (in brackets) where appropriate.*

## Management Information Team Observations:

- All departments saw an increase in full time equivalents with the exception of T.E.L and CHEX during the final quarter of 2009-2010.
- However, compared to the 1<sup>st</sup> of April 2009 the authority has reduced in size by 96 FTE's (-2%).
- Each department has decreased in size with the exception of EDPH (+4%) & DCE (+2%). The Chief executive inc. Policy and Communications team has seen a particularly big reduction (-22%).
- The percentage of Under 25's in the workforce has increased (+0.6%) this quarter with each department seeing an increase except TEL. This has been as a direct result of the increased use of the Future Jobs Fund which aims to get 16-24 year old workers into employment on 6 month contracts.
- TEL, however, have by far the highest percent of under 25's (11.5%) bringing the overall level up above our benchmark to 6.8%. EDPH (3.6%) and CHEX (1.5%) have particularly low levels of under 25's in their workforce.
- With the exception of Resources, who saw a smaller increase (+5%), all departments saw an increase of around 25% in staff with temporary contracts during the final quarter of 2009-2010. This can be seen as a direct link to the increase of under 25's who have been recruited on short term contracts.
- Sickness rates dropped slightly from the previous quarter which is in line with the usual seasonal pattern. However, DCE (+0.4 days per FTE), CHEX (+0.9) and EDPH (+0.1) did see a slight rise from the previous quarter. However; DCS (11.6) and TEL (10.9) saw the greatest days lost per FTE over the full year.
- It is worth noting that during the final quarter of 2009-2010 20% of sickness incidents, accounting for nearly 30% of sickness days lost, were not entered onto Manager Self Service (MSS) by the employee's manager but by Shared Services (through Self-certification forms). As of April, self-certification forms no longer exist therefore if MSS is not used by managers to report sickness absence there will be significant under reporting.
- As a result of shared services entering sickness, 21% of sickness days lost is not attributed to a reason. Managers using MSS are unable to not enter a reason.
- Fractures, muscles and joints accounted for the greatest amount of days lost this year (21%). Despite the worry about swine flu just over 1% of sickness was attributed to this.
- There have been a low number of health and safety (RIDDOR - Reporting of Injuries, Diseases and Dangerous Occurrences) reported incidents during this year. EDPH did not have any incidents while TEL (10.9 incidents per 1000 employees) saw a high number of these incidents, taking it beyond the benchmark.
- DCE (11.2%) saw the highest voluntary turnover, during 2009-2010, whilst CHEX saw the lowest (5.3%).
- "Resigning for a job outside of a local authority" (22.4%) was the reason stated by the highest percent of voluntary leavers.
- Disciplinary and grievance rates at Wiltshire Council are below benchmarks and therefore generally low with Resources (2.0 cases per 1000 employees) seeing the lowest ratio of cases.
- Disciplinary and grievance cases within TEL, however, are very high (17.9 cases per 1000 employees) and far above the benchmark of 11.2.

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|                  |             | <i>Change since last quarter</i> |
|------------------|-------------|----------------------------------|
| <b>Headcount</b> | <b>5638</b> | <b>+67 (+1.2%)</b>               |
| <b>FTE</b>       | <b>4491</b> | <b>+47 (+1.1%)</b>               |

|                              | <i>Current period</i> | <i>Last period</i> | <i>*Benchmark</i> |
|------------------------------|-----------------------|--------------------|-------------------|
| <b>WORKFORCE AGE PROFILE</b> |                       |                    |                   |
| % of workforce under 25      | 6.8%                  | 6.2%               | 6.2%              |
| % of workforce 55 and over   | 22.5%                 | 22.4%              | 20.0%             |

| <b>EMPLOYEE DIVERSITY</b>                       |       |       |                 |
|---|-------|-------|-----------------|
| % of workforce who are female                   | 70.7% | 70.6% | 65.2%           |
| % of workforce who are part-time                | 42.3% | 41.9% | 40.4%           |
| % of workforce on temporary contracts           | 11.4% | 10.1% | 10.9% (6.6% uq) |
| % of workforce who are Black or Minority Ethnic | 1.4%  | 1.4%  | 3.8% (4.3% uq)  |
| % of workforce who have a disability            | 2.0%  | 2.1%  | 3.4% (4.0% uq)  |

| <b>SICKNESS ABSENCE</b>                   |          |          |               |
|---|----------|----------|---------------|
| Working days lost per FTE (if annualised) | 9.3 days | 9.8 days | 10.1 (8.6 uq) |
| Average length of absence (fte days) ytd  | 4.5 days | 4.5 days | 7.1 days      |
| % of total absences over 20 days (ytd)    | 39.8 %   | 38.8%    | 47.7%         |

| <b>HEALTH AND SAFETY</b>   |     |     |              |
|--|-----|-----|--------------|
| No. of workplace incidents/injuries reported per 1000 employees (ytd annualised) | 4.1 | 3.6 | 7.7 (3.4 uq) |

| <b>VOLUNTARY STAFF TURNOVER</b>                         |         |         |                |
|---|---------|---------|----------------|
| % staff turnover (ytd annualised)                       | 9.8%    | 10.4%   | 7.9% (6.5% uq) |
| % who left within first year's service (ytd annualised) | 16.4%   | 19.4%   | n/a            |
| Average leavers' length of service                      | 8.5 yrs | 8.2 yrs | n/a            |

| <b>DISCIPLINARY AND GRIEVANCE CASES</b>                   |     |     |               |
|---|-----|-----|---------------|
| No. of disciplinary cases per 1000 employees (annualised) | 9.1 | 9.7 | 11.2 (4.8 uq) |
| No. of grievance cases per 1000 employees(annualised)     | 4.6 | 4.8 | 6.2 (3.1 uq)  |