QUARTERLY WORKFORCE REPORTING

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

Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff

- 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

- **Age profile** and **Employee diversity** information is as a % of the headcount (explained above).

- **Working days lost per FTE** = The lost time to sickness based on hours worked. Cost is a great incentive for looking at these rates: A sick day on average will cost £90 in lost productivity so a rate in line with the local Government median (10.0 days) would cost £900 per employee a year. WC has around 5600 staff meaning a rate at this level would incur an annual cost of over **£5,000,000** in lost productivity (Temporary cover costs, lost morale, reduction in quality of work etc are not included in this figure).

- **"Annualised"** means we take the measured amount divide it by the months it covers (in this case 3) and multiply it by 12 to give an estimate of the rate that would be seen throughout the year.

- **Incidents/injuries reported** - The Health and Safety section shows the number of RIDDOR (The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995) incidents that have occurred. There may have been other minor incidents that are not included. http://www.hse.gov.uk/riddor/riddor.htm.

- **"YTD"** means year to date i.e. All information known since April 2010 has been included.

- The **Voluntary staff turnover** section does not include information for those who leave due to statutory retirement, ill health, compulsory 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 on request.

- Although the cost associated with turnover is not readably available, CIPD estimate that the recruitment cost of replacing a leaver is £2930. Based on the Median turnover rate (7.6%) of local government, we could estimate that 422 employee will leave Wiltshire Council a year resulting in approximate costs of **£1,250,000**.

- **% all staff turnover** is the number of voluntary leavers as a percentage of headcount shown elsewhere in the report

- **% <1 year turnover rate** is the number of individuals that left voluntarily before completing one year service as a percentage of the employees in post with less than one years service. 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.

If you have any queries on these reports or requests for further information, please contact Paul Rouemaine, HR Business Analyst, on 01225756159 or Paul.Rouemaine@Wiltshire.gov.uk

QUARTERLY WORKFORCE REPORTING

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

Management Information Team Observations:

- Although we are unable to tell if the Department of Neighbourhood and Planning (DNP) or Public Health and Wellbeing (PH&W) have changed in size since last quarter, the only known department to have grown during the period was Resources (+70 FTE).

- Overall, the authority grew during the period by 28 FTE which is worth noting.

- For the second quarter running the percentage of staff that are on temporary contracts has risen by 1% (+31).

- The percent of staff who are BME (1.4%) has not changed since last quarter and remains only a third of the upper quartile of local authorities (4.3%).

- The percent of staff who have declared themselves as disabled also remains low at 2.2% (the upper quartile of local government is 4.0%).

- Unknown disability and ethnicity of staff remains extremely high, however, at 37% and 21% respectively. DNP, PH&W and Resources (RES) have particularly high levels of undisclosed information.

- Employees can check and enter their diversity details through Employee Self Service (ESS) in SAP which is another way we can realise the full benefits of SAP. Equality information can be vital in ensuring that we understand the needs of our employees and is also something that is looked at during external audits (unknown information may affect ratings).

- Sickness rates dropped again this quarter to 8.0 days per FTE (-1.3 days).

- Sickness rates across the council have dropped below the level seen last year. It is of our opinion that this may be more of a reflection of the new sickness policy, mentioned in the January – March 2010 quarterly reports, where payroll no longer check managers have added sickness, than an indication that sickness rates have actually dropped. A 30% (the previous level input by Payroll) increase in sickness rates would put the rate up to 10.4 days per FTE which is closer to what we would expect.

- The highest sickness rates remain in the Department of Community Services (DCS) (9.7 days per FTE) whilst RES saw the lowest days lost at 6.4.

- A Mental/Emotional/Psychological reason accounted for the highest amount of days lost (25%) and was the most frequent reason for sickness across all departments.

- The number of health and safety related incidents was very low during the first quarter of 2010-2011 taking the ratio (2.1 incidents per 1000 employees) below that of the upper quartile of local Government (3.4). DNP (3 incidents) were the only department to have any of these incidents.

- Voluntary turnover dropped significantly this quarter to 7.8% (-2%). However, the department of Children and Education (DCE) saw very high levels of voluntary turnover at 12.2% whilst RES rates reduced significantly (-7.1%) to below the upper quartile benchmark (6.5%) at 2.8%.

- "Resigning for a job outside of a local authority" (26.6%) continues to be the reason stated by the highest percentage of voluntary leavers.

- The number of disciplinary cases this quarter reduced to a rate towards the upper quartile benchmark but grievance cases increased significantly (+8.1) to a rate 4 times the benchmark (12.7)

QUARTERLY WORKFORCE REPORTING

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

Benchmark figures are DLA Piper Benchmarking Upper Quartile (UQ), Lower Quartile (LQ), all (all) or Median (M) for all local authorities. See separate sheet for further information.

Headcount and Full Time Equivalent		
Measure	**This quarter**	***Change since last quarter***
Headcount	5663	+25 (+0.4%)
FTE	4520	+28 (+0.6%)

Age Profile			
Measure	**This Quarter**	**Last Quarter**	**Benchmark**
% of workforce under 25	6.7%	6.8%	6.2% (all)
% of workforce 55 and over	22.7%	22.5%	20.0% (all)

Employee Diversity			
Measure	**This Quarter**	**Last quarter**	**Benchmark**
% Female	70.5%	70.7%	67.2% (M)
% Part-time	44.1%	42.3%	40.5% (M)
% Temporary contracts	12.3%	11.4%	9.8% (M)
% Black or Minority Ethnic	1.4%	1.4%	4.3% (UQ)
% Disabled	2.2%	2.0%	4.0% (UQ)

Sickness Absence			
Measure	**This Quarter**	**Last quarter**	**Benchmark**
Working days lost per FTE (if annualised)	8.0 days	9.3 days	8.6 days (LQ)
Average length of absence (fte days) – ytd.	4.7 days	4.5 days	5.3 days (M)
% of total absences over 20 days (ytd.)	39.3%	39.8%	52.9% (M)

Health and Safety			
Measure	**This Quarter**	**Last quarter**	**Benchmark**
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	2.1	4.1	3.4 (LQ)

Voluntary Staff Turnover			
Measure	**This Quarter**	**Last quarter**	**Benchmark**
% staff turnover (ytd annualised)	7.8%	9.8%	6.5% (LQ)
% <1 year turnover rate(ytd annualised)	15.7%	16.4%	n/a
Average leavers' length of service	8 years	9 years	n/a

Disciplinary and Grievance Cases			
Measure	**This Quarter**	**Last quarter**	**Benchmark**
No. of disciplinary cases per 1000 employees (annualised)	5.6	9.0	4.8 (LQ)
No. of grievance cases per 1000 employees (annualised)	12.7	4.6	3.1 (LQ)

QUARTERLY WORKFORCE REPORTING

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.

AGE PROFILE

Measure	All Local Authorities	All Private Sector
% under 25	6.2%	18.8%
% 55 and over	20.0%	7.6%

EMPLOYEE DIVERSITY

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
% Female	67.2%	73.7%	49.1%
% Part-time	40.5%	48.4%	16.3%
% Temporary contracts	9.8%	12.0%	1.3%
% Black or Minority Ethnic	2.8%	4.3%	10.4%
% Disabled	3.0%	4.0%	1.1%

SICKNESS ABSENCE

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
Working days lost per FTE	10.0	8.6 (lower q.)	5.7
Average length of absence (FTE days)	5.3	7.3	3.5
% of absences over 20 days	52.9%	59.9%	40.5%

HEALTH & SAFETY

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	6.3	3.4	8.0

VOLUNTARY TURNOVER

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
% staff turnover	7.6%	6.5%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

DISCIPLINARY & GRIEVANCE CASES

Measure	Local Authorities Median	Local Authorities Upper Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	7.4	4.8	44.8
No. of grievance cases per 1000 employees	4.5	3.1	6.4