


# QUARTERLY WORKFORCE REPORTING


Report for Wiltshire Council relating to the quarter ending June 2016.

## Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude 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 (9.9%) we could estimate that 472 employees will leave Wiltshire Council during 2016-17 resulting in costs of **£1,382,960**.
- **% <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: July – September 2015
  - Quarter 2: October – December 2015
  - Quarter 3: January – March 2016
  - Quarter 4: April – June 2016**
  - Last year: April – June 2015**
- 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:

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Wiltshire Council (excl. Schools)  
Quarter ended: 30<sup>th</sup> June 2016

## HR Information Team Observations:

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**Headcount reduction** 1 The headcount across Wiltshire Council decreased since last quarter by 23 employees (-0.5%), with the figure now standing at 4749. The headcount has consistently decreased over the past year; as would be expected in the current financial climate, reducing by 235 (4.7%) since the April – June 2015 quarter. The greatest reduction in headcount, this quarter, was seen in the People and Business service (-47), followed by Communities and Communications (-15). Corporate Function, Procurement & Programme Office saw an increase in headcount of 46 (+35.4%). This is primarily due to Business Services Finance moving to the service from People and Business; this also explains the large decrease seen in People and Business.

The full time equivalent (FTE) figure has also decreased this quarter, by 13 (-0.4%). The highest reduction in FTE this quarter was in People and Business (-38.9) followed by Adult Social Care Operations (-12.1).

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**Decrease in sickness absence** 2 Sickness rates have decreased this quarter to 2.1 days lost per FTE (-0.4). This is 0.3 days lost per FTE below the benchmark for a local authority. Adult Social Care Operations had the largest decrease over the quarter (-0.8 days lost per FTE) to 2.9 days – although this is still above the benchmark for a local authority. The highest levels of sickness absence remain within Waste and Environment with 4.0 days per FTE – an increase of 0.1 days from last quarter. This has had little change over the previous 3 quarters. The rate for Waste and Environment is 1.1 days per FTE above any other service across the council. This is primarily due to the nature of the job in Waste as reasons such as ‘muscular/skeletal’ and ‘back and neck’ are prevalent amongst the most common reasons, however ‘stress/depression/mental health/fatigue’ is the most common in Waste and Environment with 1 in 4 absence days lost due to this reason. This seems to be mainly in the frontline Waste & Recycling Collection services – 95% of the absence days lost to stress. This is also potentially a reason for the increase in agency use this quarter (+11.7 FTE used) to cover absences - the second most common reason behind ‘short term demand’ for acquiring agency staff - with 30% of the hours worked this quarter due to this reason; costing £109,296. Corporate Function, Procurement & Programme Office saw the largest increase this quarter to 2.0 days per FTE (+0.3 days). This is largely as a result of Business Services Finance moving to the Corporate Functions service who contributed 37% of the total absence days lost in the service this quarter.

This quarter, 52.4% (+6.3%) of all absence days lost were due to long term absences (greater than 20 days), this is 3.4% below the benchmark for a local authority. This is the highest the proportion has been for the last two financial years (since the April – June 2014 quarter). The HR advisory team are aware of several long term absences. Legal & Governance continued to have the highest proportion of long term absences at 71.3% (-3.0%). Finance, as well as the lowest absence rate (1.2 days per FTE), had the lowest proportion of long term absences at 23.0% (-21.7% - also the largest reduction seen by a service). Corporate Function, Procurement & Programme Office saw the largest increase in long term sickness absence this quarter to 45.3% (+32.1%). This is predominantly due to Business Services Finance moving to the service.

29.8% (+6.9%) of all absence days lost were due to ‘stress/depression/mental health/fatigue’; of which 35.6% (-3.6%) was recorded as not work related, and 18.5% (-1.7%) recorded as work related. ‘Other muscular/skeletal’ is the second most common reason for absence this quarter; with 14.2% of absences attributed to this reason (+2.1%).

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- Increase in voluntary turnover** 3 The voluntary turnover rate has increased to 2.6% this quarter (+0.4%). This is 0.9% above the benchmark voluntary turnover rate for local government.
- Communities and Communications continued to have the highest voluntary turnover rate this quarter at 6.0% (+1.9%). The majority of this increase was within the frontline areas of the service; Library and Information Services (10 voluntary leavers – all library assistants) and City Hall Civic Facilities (6 voluntary leavers). The 10 leavers in Library and Information Services was spread relatively evenly among leaving due to alternative employment not a local authority, due to family commitments or due to retirement. Whilst the City Hall Civic Facilities leavers were predominantly due to leavers with no reason given (4 of the 6). The service with the second highest voluntary turnover rate was Corporate Functions, Procurement & Programme Office with 4.6% (+3.8% - the largest increase seen by a service this quarter). This increase was mostly in the Performance, Risk & Scrutiny Office (3 of the 7 total voluntary leavers this quarter) – in Democratic Services Officer's (2 leavers). Finance had the lowest voluntary turnover rate at 0.4% (no change from last quarter).
- 34.1% (43) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. This is down 7.7% from last quarter (41.8%, 46 leavers). The second most common reason this quarter was due to people leaving with no reason given, with some 31 employees accounting for 24.6% of all leavers (up from 7.3%, 8 people last quarter).
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- Disciplinary and grievance** 4 The number of new disciplinary cases opened this quarter has decreased this quarter to 11 (-5). The largest number of disciplinaries this quarter came from Adult Social Care Operations; with 4 new disciplinary cases opened (an increase of 4 from last quarter). All 4 of these new disciplinary cases in Adult Social Care Operations were due to safeguarding issues in the Learning Disabilities team – mostly in relief support workers. Public Health witnessed the largest decrease, reducing the number of new disciplinary cases from 5 last quarter; to 1 this quarter.
- The number of new grievance cases opened in the quarter has decreased to 1 this quarter. This is a decrease from 5 last quarter. Highways and Transport (5 last quarter) and Waste and Environment (1 last quarter) have both reduced to 0 new grievance cases this quarter, whilst Operational Children's Services filed a grievance case this quarter against a Level 3 Social Worker.
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- Increase in non-casual wage bill** 5 The non-casual wage bill has increased to £26.05m for the quarter (+£183,251). This is contradictory to the fall in headcount seen over the last financial year. However the increase is primarily due to an increase in cost seen in the June pay run (an increase of £239,462). This is as a result of the annual pay award being implemented in the June pay run and backpaid to April 2016. Therefore 3 months of the pay award was seen to be paid in the June month; resulting in this increase. This should be seen to return to an expected trend next quarter. The largest reduction was seen within People and Business with a reduction of £141,120; this is mostly as a result of Business Services Finance moving to Corporate Functions, Procurement & Programme Office. The next largest reduction was in Waste and Environment (-£38,937). This is mainly due to decreases in Environment Services, and the East and South Waste & Recycling Collection services (waste loaders). This is largely as a result of a significant increase in leavers this quarter (9 leavers this quarter, 3 leavers last quarter), as well as leavers from last quarter having an effect on the pay data this quarter. The largest increase in non-casual wage bill this quarter was in Corporate Functions, Procurement & Programme Office increasing to £1.19m (+178,908). This is partly due to Business Services Finance moving into the service – (+£136,543 in the quarter) and partly due to the filling of posts as a

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result of the ongoing procurement restructure – particularly buyers, senior category managers and category specialist posts. Operational Children’s Services had the second largest increase in wage bill this quarter increasing to £4.8m (+£94,957) and are by far the highest costing service across the council in terms of staffing costs (£1.8m higher than the service with the next highest cost). This increase is primarily due to an increase in Early Help – largely from the Family Support Service – Intervention – who increased their staffing costs this quarter by £98,895 largely as a result of an increase in Family Support Workers (+£79,824).

### **Increase in casual wage bill**

6 The casual wage bill has increased this quarter to £413,751 (+£20,135). The majority of this increase was in Operational Children’s Services who witnessed an increase to £101,467 (+£27,283). This increase was spread relatively evenly across the services in Operational Children’s Services. Most notable were increases in the use of WTB Family Support Workers in Safeguarding and Assessment (+£8k), Assistant Youth Development Workers in Early Help (+£8k), casual Social Workers in Fostering and Adoption (+£8k). Public Health saw the largest reduction in casual use this quarter, reducing to £87,995 (-£7,349). This is largely as a result of reducing the use of casual recreation assistants (wet), level 2 stop smoking specialists, fitness consultants and duty supervisors (dry).

### **Increase in agency Use**

7 Reporting on agency staff is being reviewed to ensure a consistent approach between the figures provided by finance, procurement and HR. This review is ongoing; however the figures published by HR for workforce monitoring purposes can be seen below. The use of agency staff has increased this quarter with Wiltshire Council using the equivalent of 113 full time employees through agency this quarter (+2 FTE). This slight increase was primarily due to a large increase in the use of agency in Waste and Environment who used the equivalent of 61 full time employees this quarter (+12 FTE). Waste and Environment continue to be the service using the highest number of agency staff. Without this large increase in Waste the council would’ve seen a decrease of around 10 FTE’s used. As mentioned above, the increase in agency staff this quarter may partly be to cover for people off sick – as about 1 in 3 agency staff were assigned to cover absences. Whilst a large part of the increase in agency use in Waste is due to the fact that; in order to protect jobs, the council has agreed with Hills that all vacancies wherever possible will be covered by agency staff. Operational Children’s Services saw the largest decrease in agency use this quarter using 24.9 FTE in agency staff this quarter (-3.7 FTE). Since the April – June 2015 quarter Operational Children’s Services have almost halved their agency use; from 45.7 FTE in April – June 15 quarter to 24.9 FTE the April – June 16 quarter. This is as a result of the success of the social worker recruitment campaign and the WIHSC initiatives. People and Business saw the next largest reduction in agency use this quarter, using 12.8 FTE across April – June 16 (-3.5 FTE). The majority of this decrease was in IT, who used 3.5 FTE less in agency workers this quarter – mostly a reduction in the use of technical specialist – engineers.

Although the agency use this quarter has increased (as explained above), the cost of agency workers has actually decreased this quarter. This is due to the fact that the reason for the increase in use of agency staff was in Waste and Environment, which tends to be the lower paid agency staff (an increase of 11.7 FTE only resulted in a cost increase of £72,319). Whilst reductions in agency use of 3.7 FTE in Operational Children’s Services and 3.5 FTE in People and Business resulted in a reduction of £72,879 and £53,068 respectively, due to the higher paid nature of the agency staff in these services. The spend on agency this quarter was £1,427,006 (-£121,540). The services with the highest cost increases/decreases are in line with the increases/decreases in agency use highlighted above.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4865	4828	4772	4749
FTE	3685	3675	3662	3649
Agency worker use (equivalent number of FTE's used during quarter)	158	140	111	113
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	510	509	504	487
Number of redundancies made during quarter	116	12	19	28
Ratio of starters to leavers (FTE)	1:1.2	1:1.4	1:1.6	1:1.1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	1.9 days	2.4 days	2.5 days	2.1 days	2.2 days	G
% of total absences over 20 days	43.4%	48.4%	46.1%	52.4%	42.1%	A

New Health and Safety RIDDOR related injuries					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
No. of workplace incidents/injuries reported	4	2	6	5	G

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	23	26	16	11	G
Grievance cases	0	5	6	1	G
Absence cases	142	120	119	68	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.4%	2.1%	2.3%	2.6%	3.0%	R
% <1 year turnover rate	5.1%	4.0%	4.5%	5.9%	4.8%	n/a
% Under 25's voluntary turnover	6.9%	4.5%	3.1%	6.4%	5.3%	n/a
Average leavers' length of service	8.2 years	6.3 years	7.7 years	7.3 years	7.7 years	n/a

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Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to employees (non casual)	£26.46m	£26.16m	£25.86m	£26.05m	£26.61m
Total paid in salary to casual employees	£0.44m	£0.51m	£0.39m	£0.41m	£0.42m
Total salary pay	£26.90m	£26.68m	£26.26m	£26.46m	£27.03m
Total paid to agency workers	£2.30m	£1.93m	£1.55m	£1.43m	£2.57m
Median employee basic salary	£20,253	£20,253	£20,253	£20,456	£20,253

**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	£0.62m	£0.76m	£0.82m	£0.72m
FTE change due to employee hour changes	-15.4	-6.0	-7.8	-5.8
Cost/saving of employee hour changes	-£318,662	-£124,842	-£233,872	-£126,813

**Why this is important:** Sick pay amounted to £2,920,635 across Wiltshire Council during the 2015-16 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	7.0%	6.7%	6.5%	6.7%	7.1%
% 55 and over	24.0%	24.3%	24.4%	24.7%	23.8%
% Female	70.1%	70.2%	70.2%	70.1%	70.0%
% Part-time	42.8%	42.5%	42.9%	42.6%	44.0%
% Temporary contracts	8.6%	7.9%	7.3%	6.4%	8.9%
% Black or Minority Ethnic	2.0%	2.0%	2.1%	2.1%	1.9%
% Disabled	2.8%	2.8%	3.1%	3.2%	2.7%