

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending December 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: January – March 2016
Quarter 2: April – June 2016
Quarter 3: July – September 2016
Quarter 4: October – December 2016
Last year: October – December 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: 31 December 2016

HR Insight Team Observations:

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- Headcount reduction** 1 The headcount across Wiltshire Council decreased since last quarter by 26 employees (-0.5%), with the figure now standing at 4657.
- The greatest reduction in headcount, this quarter, was seen in Finance (-18), followed by Operational Children Services (-16). Communities and Communications saw the largest increase in headcount of 10 (+0.2%). This was across libraries and City Hall.
- The full time equivalent (FTE) figure has also decreased this quarter, by 68 (-1.9%). The highest reduction in FTE this quarter was in Finance aligning with the drop in headcount.
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- No change in overall sickness absence** 2 Sickness rates have remained at a constant level of 2.1 days per FTE.
- There has been an increase of 0.8 days from last quarter within Communities and Communications, to 1.4 days per FTE the largest drop was 1.1 days per FTE seen in Waste and Environment.
- This quarter, 47% (98 people) of all absence days lost were due to long term absences (greater than 20 days), this is below the benchmark for a local authority. The HR advisory team are aware of these absences and are supporting managers in progressing these under the Absence Management Policy. Communities and Communications have had the greatest increase this quarter with 34% an increase from 27.5% last quarter. People and Business saw the largest decrease (-19.9%).
- 'Stress/depression/mental health/fatigue' was the reason for the highest number of FTE days lost for long term absences (913.11 FTE days), whereas for all absences Cold/Flu and other infections had the highest total of FTE days lost (995.81 FTE days). Cold/flu and other infections is the top reason for absence for 9 of the 14 directorates.
- Despite the sickness level not changing the cost of sick pay has increased this quarter this is due to sickness payments for several senior management employees being paid in this quarter.
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- Decrease in voluntary turnover** 3 The voluntary turnover rate has decreased to 2.4% this quarter (-0.3%).
- Communities and Communications have the highest voluntary turnover rate this quarter at 3.6%. Half of this increase was within Library Services; Economy and Planning was the next highest with 3.4%. The largest number of leavers for both Communities and Communications and for Economy and Planning was 'resignation alternative appointment not LA' (8 and 5 people respectively)
- 43% (47 leavers) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority. This is a marginally higher percentage than last quarter (39.7%, 50 leavers) but a decrease in headcount.
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- Disciplinary and grievance** 4 The number of new disciplinary cases opened this quarter has decreased to 15 (-2). The largest number of disciplinaries this quarter came from Highways and Transport; with 4 new disciplinary cases opened. All 4 of these new disciplinary cases were in Passenger Transport. There are no new grievance cases opened this quarter.

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Decrease in non-casual wage bill 5 The non-casual wage bill has decreased slightly to £25.68m for the quarter (-£7,901). The largest reduction was seen within Public Health with a reduction of £46,458; The next largest reduction was in Finance £1.34m (-£32,522). The largest increase in non-casual wage bill this quarter was in Adult Social care increasing to £3.04m (+£55,649). People and Business had the second largest increase to £2.87m (+£36,244).

Increase in casual wage bill 6 The casual wage bill has increased this quarter to £484,733 (+£53,507). The majority of this increase was in Commissioning, Performance and School Effectiveness (+£21,757) this was due to the use of external School Improvement Advisors. Although there is an overall increase from last quarter, there is a drop from the same quarter last year of -£29,277.

Decrease 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 decreased this quarter with Wiltshire Council using the equivalent of 117 full time employees through Comensura agency this quarter (-4.7 FTE).

Waste and Environment had the largest decrease using the equivalent of 72 full time employees this quarter (-3 FTE). Waste and Environment continue to be the service using the highest number of agency staff. Most agency cover was for short term demand/sickness absence cover. As their sickness figures have dropped this quarter, as explained above, this is mirrored by the slight drop in use of agency staff. Whilst additionally, in order to protect jobs in Waste, the council has agreed with Hills that all vacancies wherever possible will be covered by agency staff.

The largest increase in agency use this quarter was Commissioning, Performance and Schools Effectiveness with a small increase to 3.2 FTE equivalent (+0.4 FTE).

Although the agency use this quarter has decreased (as explained above), the cost of agency workers has actually increased this quarter. £1,425,904 (+£17,712). Partly due to the increase in the use of the workers receiving higher rates.

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These figures do not include vacancies and therefore some figures may potentially be understated.

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4772	4749	4683	4657
FTE	3662	3648	3615	3547
Agency worker use (equivalent number of FTE's used during quarter)	111	113	122	117
Ratio of managers to employees	1:9	1:9	1:9	1:9.9
FTE of managers	504	487	477	456
Number of redundancies made during quarter	19	28	43	30
Ratio of starters to leavers (FTE)	1:1.6	1:1.1	1:1.1	1:1.4

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.5 days	2.1 days	2.1 days	2.1 days	2.4 days	G
% of total absences over 20 days	46.1%	52.4%	54.5%	47%	48.4%	A

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

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	16	11	17	15	G
Grievance cases	6	1	2	0	G
Absence cases	119	68	107	129	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.3%	2.6%	2.7%	2.4%	2.1%	R
% <1 year turnover rate	4.5%	5.9%	3.4%	4.8%	4.0%	n/a
% Under 25's voluntary turnover	3.1%	6.4%	6.3%	6.1%	4.5%	n/a
Average leavers' length of service	7.7 years	7.3 years	7.7 years	9.2 years	6.3 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)	£25.86m	£26.05m	£25.68m	£25.68m	£26.16m
Total paid in salary to casual employees	£0.39m	£0.41m	£0.43m	£0.48m	£0.51m
Total salary pay	£26.26m	£26.46m	£26.11m	£26.16m	£26.68m
Total paid to agency workers	£1.55m	£1.43m	£1.40m	£1.43m	£1.93m
Median employee basic salary	£20,253	£20,456	£20,456	£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 (If the figure is negative a saving has been achieved)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cost of sick pay	£0.82m	£0.72m	£0.69m	£0.71m
FTE change due to employee hour changes	-7.8	-5.8	-15.0	-4.9
Cost/saving of employee hour changes	-£233,872	-£126,813	-£343,335.24	-£80,357.28

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	6.5%	6.7%	6.8%	6.5%	6.7%
% 55 and over	24.4%	24.7%	24.7%	24.7%	24.3%
% Female	70.2%	70.1%	70.1%	69.9%	70.2%
% Part-time	42.9%	42.6%	42.5%	43%	42.5%
% Temporary contracts	7.3%	6.4%	5.9%	5.5%	7.9%
% Black or Minority Ethnic	2.1%	2.1%	2.2%	2.1%	2.0%
% Disabled	3.1%	3.2%	3.2%	3.4%	2.8%