

# QUARTERLY WORKFORCE REPORTING

WILTSHIRE COUNCIL (excl. schools) Quarter ended: Dec 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](mailto:Paul.Rouemaine@Wiltshire.gov.uk)

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## Headcount and Full Time Equivalent

Measure	This quarter	Change since last quarter
Headcount	5548	-88 (-1.6%)
FTE	4440	-38 (-0.9%)

## Age Profile

Measure	This Quarter	Last Quarter	Benchmark
% of workforce under 25	6.2%	6.3%	6.2% (all)
% of workforce 55 and over	22.9%	22.9%	20.0% (all)

## Employee Diversity

Measure	This Quarter	Last quarter	Benchmark
% Female	70.6%	70.5%	67.2% (M)
% Part-time	42.0%	42.0%	40.5% (M)
% Temporary contracts	10.9%	11.4%	9.8% (M)
% Black or Minority Ethnic	1.5%	1.5%	4.3% (UQ)
% Disabled	2.5%	2.3%	4.0% (UQ)

## Sickness Absence

Measure	This Quarter	Last quarter	Benchmark
Working days lost per FTE (if annualised)	8.7 days	8.4 days	8.6 days (LQ)
Average length of absence (fte days) – ytd.	4.6 days	4.8 days	5.3 days (M)
% of total absences over 20 days (ytd.)	45.2%	45.6%	52.9% (M)

## Health and Safety

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

## Voluntary Staff Turnover

Measure	This Quarter	Last quarter	Benchmark
% staff turnover (ytd annualised)	9.4%	9.9%	6.5% (LQ)
% <1 year turnover rate(ytd annualised)	19.8%	22.9%	n/a
Average leavers' length of service	7.8 years	7.2 years	n/a

## Disciplinary and Grievance Cases

Measure	This Quarter	Last quarter	Benchmark
New disciplinary cases per 1000 employees (annualised)	7.7	5.3	4.8 (LQ)
New grievance cases per 1000 employees (annualised)	6.7	2.5	3.1 (LQ)

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## 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