

QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Delivering the Business Plan - Quarter ending September 2011

Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated)
- 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
- Information is based on the structures in place post the senior management restructure to ensure consistency throughout the year e.g. DTR and DNP have been reflected.
- “**Annualised**” means we take the measured amount divide it by the months it covers and multiply it by 12 to give an estimate of the rate that would be seen throughout the year.
- “**YTD**” means year to date i.e. all reportable information since April 2011 has been included.
- 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 £2930. Based on last year’s turnover rate (11.7%) we could estimate that 617 employee’s will leave Wiltshire Council during 2011-12 resulting in costs of **£1,807,810**.
- **% <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.
- **Redundancy figures** relate to all redundancies made not just those as part of major service reviews.

If you have any queries on these reports or requests for further information, please contact Paul Rouemaine, HR Information Manager, on 01225 756159 or Paul.Rouemaine@Wiltshire.gov.uk

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WILTSHIRE COUNCIL (excl. schools) Quarter ended: **September 2011**

Management Information Team Observations:

- During this quarter, Wiltshire Council's (WC) headcount reduced by 178 (3.4%) to 5092, and the FTE by 68 (1.7%) to 4049.
- The number of employees per manager has increased to eight employees for every manager across WC. The Department of Neighbourhood and Planning (DNP) now has the greatest manager to employee ratio of 1:9; this was 1:7 for the previous quarter. The Department of Children and Education (DCE) and The Department of Transformation and Resources (DTR) increased their ratios by two employees for every manager since the last quarter.
- The FTE of managers has decreased this quarter to 613 (-53). These reductions have taken place equally across all departments as part of the savings required within the business plan.
- An expected seasonal increase in sickness rates took place, 8.3 days per FTE (+0.4 days), this quarter. This is consistent with the increase observed for the same time last year (from 8.0 days to 8.4 days). Sickness rates remain below the lower quartile benchmark figure of 8.7 days.
- The lowest levels of sickness, were once again, observed within DTR with only 5.9 days lost per FTE.
- Stress/Depression/Mental Health/Fatigue reasons continue to account for the highest recorded days lost (18.9%).
- The annualised voluntary turnover rate increased slightly this quarter to 9.9%. The highest levels of voluntary turnover were observed in DCE at 13.2% (+1.6%) with 33% of these employees resigning for other employment not with a local authority. The lowest levels of voluntary redundancy were maintained in the Chief Executive Department (CHEX) at 2.1% (-1.1%).
- The number of health and safety incidents per 1000 employees remain below the local authorities' median of 5.9.
- Disciplinary and grievance cases have both decreased this quarter to 4.7 (-0.6) and 2.4 (-2.9) cases per 1000 employees respectively.
- This quarter, the ratio of starters to leavers for WC is 1:1.9. CHEX showed the greatest ratio of one starter to every 14.6 FTE leavers; this was mostly due to the Finance service which saw 17 FTE leavers (7.4 FTE of these due to voluntary redundancy) and no new starters for this period. DNP continued to see the lowest ratio of 1:0.9 due to having 52 FTE starters this quarter, 45 of these in Amenities/Leisure in the Neighbourhood Services section of DNP. This forms part of the restructure within DNP where workers are being transferred to WC contracts post harmonised terms and conditions, job roles and equal pay levels being agreed.
- The cost of sick pay (ytd) is £1,073,539, which equates to £2,147,079 when annualised. Due to Wiltshire Council having lower sickness rates this annualised cost is now £250,908 below the cost that would be expected for an organisation of this size (based upon the median sickness rate seen across local government).
- WC made another saving of £194,098.68 from the organisational pay bill due to employees reducing their hours within this period.

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This page gives you information relating to important employee measures:

The number of positions that are filled by contracted staff

Staffing levels		
Measure Relating to Quarter (unless stated)	WC	Change since last period
Headcount (as at end of period)	5092	-178 (-3.8%)
FTE (as at end of period)	4049	-68 (-1.7%)
FTE change due to TUPE transfers in vs. out	3.7	8.6
FTE change due to employee hour changes	-12.61	-6.79
Ratio of starters to leavers (FTE)	1:1.9	1:4.3

"Full Time Equivalents" which take into account actual working hours to show accurate staffing levels

Part of the FTE/HC change above may be explained by these measures

How many leavers we have had for every one starter

Workforce Information		
Measure	WC	Last period
Ratio of managers to employees	1:8	1:7
% Exit questionnaires completed (YTD)	17%	10%
% of total vacancies filled by internal appointment - year to date	53%	73%
% management posts filled by internal appointment - year to date	88%	100%
FTE of managers	612	665
Number of redundancies made during quarter	74	98

The % of posts filled by an internal candidate

The % of leavers who completed an exit interview

The FTE of people management posts

The percentage of absences that last for over 20 days (deemed to be long term)

Sickness Absence		
Measure	WC	Last period
Working days lost per FTE (ytd annualised)	8.3 days	7.9 days
% of total absences over 20 days (ytd)	48.1%	46.0%

The number of RIDDOR incidents that have occurred. <http://www.hse.gov.uk/riddor/riddor.htm>.

Health and Safety		
Measure	WC	Last period
No. of workplace incidents/injuries reported per 1000 employees (ytd annualised)	2.7	3.8

Disciplinary and Grievance Cases

Measure	WC	Last period
New disciplinary cases per 1000 employees (annualised)	4.7	5.3
New grievance cases per 1000 employees (annualised)	2.4	5.3

The number of individuals that left voluntarily before completing one year service as a percentage of the employees in post with less than one year's service.

Voluntary Staff Turnover		
Measure	WC	Last period
% staff turnover (ytd annualised)	9.9%	8.4%
% <1 year turnover rate (ytd annualised)	30.5%	23.0%
Average leavers' length of service	9.3 years	10.9 years

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This section gives you information relating to your workforce costs:

Employees paid over £50,000 basic salary		
Measure	WC	Last period
% of headcount (above) paid over £50,000 annual salary	2.10%	2.07%
% of headcount (above) paid over £100,000 annual salary	0.10%	0.09%
% of headcount (above) paid over £150,000 annual salary	0.02%	0.02%

Why this is important: Regulation 4 of the accounts and Audit (amendment no.2) introduces a new legal requirement to increase transparency and accountability in local government. We now need to disclose the names and data for individuals earning over £50,000 and therefore we should be looking to keep these figures as low as possible.

Additional financial information		
Measure (If the figure is a negative a saving has been achieved)	WC	Last period
Cost of sick pay (ytd)	£1,073,539.93	£538,184.81
Cost/saving of employee hour changes (during period)	-£194,098.68	-£244,979.52

The cost or saving made by employee's changing the hours they work

Why this is important: Sick pay amounted to £2,900,000 across Wiltshire Council during the 2010-11 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.

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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.

Sickness Absence			
Measure	Local Authorities Median	Local Authorities lower Quartile	Private Sector Median
Working days lost per FTE	9.9	8.7 (lower q.)	5.7
Average length of absence (FTE days)	5.8	4.9	3.5
% of absences over 20 days	55%	42%	40.5%

Health and Safety			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of workplace incidents/injuries reported per 1000 employees	5.9	2.8	8.0

Voluntary Turnover			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
% staff turnover	7.0%	5.6%	10.5%
% staff turnover of leavers within first year's service	n/a	n/a	n/a

Disciplinary and Grievance Cases			
Measure	Local Authorities Median	Local Authorities Lower Quartile	Private Sector Median
No. of disciplinary cases per 1000 employees	9.2	5.0	44.8
No. of grievance cases per 1000 employees	3.8	2.8	6.4