

## QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

Delivering the Business Plan - Quarter ending 31st December 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.
- “**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 £2,930. 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.
- The percentage of **total vacancies filled by internal appointment** and the percentage of **management posts filled by internal appointment** in the Workforce Information section were unavailable this quarter due to changes in recruitment systems from Tribal to Lumesse TalentLink with effect from 1<sup>st</sup> December 2011. These figures will be available for the next quarter.
- The **sickness measure** given is an estimate of the number of FTE days that each FTE will take over 12 months based on the number of working days lost from April to the end of the quarter.

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](mailto:Paul.Rouemaine@Wiltshire.gov.uk)

## QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

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

### Management Information Team Observations:

- During this quarter, WC's (Wiltshire Council) headcount has increased to 5377 (+5.6%), and the FTE increased to 4077 (+2.0%).
- Neighbourhood Services has seen the greatest increase in the number of staff this quarter – increased by 47 to 530 contracted FTEs. An extra 17.7 FTEs within Leisure are now being included due to having transferred to variable contracts. There were also 52.1 FTE new starters in the Leisure service area this quarter; 42.6 FTE on permanent appointment contracts and 3.6 FTE on variable contracts whilst the remaining 5.9 FTEs were recruited on fixed term or temporary contracts. There were 50.2 FTE new starters in Waste Management services; these were all transfers for agency staff on to WC permanent contracts. There were also 16 FTE new starters in Highways and Streetscene South.
- The ratio of managers to employees has remained constant at 1:8. The Service Directorate with the highest ratio of managers to employees is the Workplace Transformation Programme Team with a ratio of 1:17.
- The FTE of managers has increased this period by 12 to 624. Neighbourhood Services saw the biggest increase in managers of 4.7 FTE linked to the increase above.
- An unexpected decrease took place in sickness levels this quarter, 7.8 FTE days per FTE (-0.5 days). This is opposite to the change that occurred for the same time last year when sickness rates increased by 0.3 days (8.4 to 8.7 days). This decrease appears to be due to the increase in FTE with the new employees currently having low sickness rates.
- The highest levels of sickness were observed in DCS Adult Care Operations at 14.1 days per FTE.
- The Policy, Research, Comms. and Corp. Prog. Office service directorate and Human Resources & OD have the lowest levels of sickness at 2.5 and 3.4 days per FTE respectively.
- Stress/Depression/Mental Health/Fatigue reasons continue to account for the highest recorded days lost (21.5%).
- Health and safety incidents per 1000 employees have continued to decrease and are still below the local authorities' median of 5.9.
- The YTD annualised voluntary turnover levels have decreased this quarter to 8.3% (-1.6%). Only two services saw an increase in voluntary turnover this quarter. The highest levels of turnover were observed in Children and Families Social Care at 13.8% (This, however, is 3.8% lower than last quarter) and DCS Adult Care Operations at 11.8% (This, however, is 2.7% lower than last quarter) respectively.
- Disciplinary and grievance cases for this quarter remain below the benchmarking local authorities median levels.
- The ratio of starters to leavers has decreased this quarter to 1:0.8. This quarter, Finance showed the largest ratio of 1:14.2 as they had 14.2 FTE leavers this quarter, (12.5 FTE of these were due to TUPE transfers) and only 1 FTE new starter. Waste, Neighbourhood services, Business services, children and families, development services and law and governance had more starters than leavers this quarter.

## **QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN**

- The cost of sick pay (YTD) is £1,728,857 which equates to £2,305,143 when annualised. Due to WC having lower sickness rates this annualised cost is now £92,844 below the cost that would be expected for an organisation of this size (based upon the median sickness rate seen across local government)
- Despite the increase in FTE, the annualised pay bill still saw a reduction due to the individuals starting (who predominately are on low paid variable contracts) not costing as much as those who left (who predominately were temporary or permanent staff). Agency spend also saw a reduction as employees were moved onto Wiltshire Council contracts.
- WC continued to make a saving from the organisational pay bill due to employees changing their hours, £157,236.96 during this quarter.

# QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

This page gives you information relating to important employee measures:

The number of positions that are filled by contracted staff

Staffing levels		
Measure	WC	Change since last period
Relating to Quarter (unless stated)		
Headcount (as at end of period)	5377	+285 (+5.6%)
FTE (as at end of period)	4077	+79 (+2.0%)
FTE change due to TUPE transfers in vs. out	82.3	+78.6
FTE change due to employee hour changes	-6.13	+6.48
Ratio of starters to leavers (FTE)	1:0.9	1:1.9 (last period)

"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 starters we have had for every one leaver

Workforce Information		
Measure	WC	Last period
Ratio of managers to employees	1:8	1:8
% Exit questionnaires completed (YTD)	13%	17%
% of total vacancies filled by internal appointment - year to date	n/a	53%
% management posts filled by internal appointment - year to date	n/a	88%
FTE of managers	624	612
Number of redundancies made during quarter	23	74

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)	7.8 days	8.3 days
% of total absences over 20 days (ytd)	44.3%	48.1%

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)	2.5	2.7

### Disciplinary and Grievance Cases

Measure	WC	Last period
New disciplinary cases per 1000 employees (annualised)	5.7	4.7
New grievance cases per 1000 employees (annualised)	3.7	2.4

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)	8.3%	9.9%
% <1 year turnover rate (ytd annualised)	13.1%	30.5%
Average leavers' length of service	10.4 years	9.3 years

## QUARTERLY WORKFORCE MEASURES – DELIVERING THE BUSINESS PLAN

This section gives you information relating to your workforce costs:

<b>Employees paid over £50,000 basic salary</b>		
Measure	WC	Last period
% of headcount (above) paid over £50,000 annual salary	2.07%	2.10%
% of headcount (above) paid over £100,000 annual salary	0.07%	0.10%
% of headcount (above) paid over £150,000 annual salary	0.00%	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.

<b>Employee costs</b>		
Measure	WC	Last period
Relating to Quarter (unless stated)		
Total paid in salaries to contracted employees (annualised)	£108,468,976.76	£114,767,585.60
Total paid in salary to casual employees (annualised)	£3,264,851.76	£2,843,603.32
Total salary pay (annualised)	£111,733,828.52	£117,611,188.92
Total paid to Agency workers	£2,206,462.83	£2,485,377.78
Median employee basic salary (as at end of period)	£19,126.08	£19,126.08

<b>Additional financial information</b>		
Measure	WC	Last period
(If the figure is a negative a saving has been achieved)		
Cost of sick pay (ytd)	£1,728,857.42	£1,073,539.93
Cost/saving of employee hour changes (during period)	£157,236.96	£194,098.68

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