


# QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending September 2012.

## 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.
- 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 (8.3%) we could estimate that 446 employees will leave Wiltshire Council during 2012-13 resulting in costs of **£1,306,780**.
- **% <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: October - December 2011  
Quarter 2: January – March 2012  
Quarter 3: April – June 2012  
**Quarter 4: July – September 2012**  
**Last year: July – September 2011**
- 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 

Less than 10% variation 

10%+ Negative Variation 

- 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 Paul Rouemaine, HR Information Manager, on 01225 756159 or

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

# QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)  
Quarter ended: 30<sup>th</sup> September 2012

## HR Information Team Observations:

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<b>Headcount</b>	1	This quarter full time equivalents (FTEs) have decreased by 37 to 3974 (-0.93%), which indicates a continued fall in resource; in line with the business plan.
<b>Manager to employee ratio still above golden ratio</b>	2	The ratio of managers to employees is still a positive trend and remains above the golden rule at 1:8 (golden rule = 1:6), and has shown little variation in the last three quarters.
<b>No change in sickness absences</b>	3	<p>Compared to the previous quarter, the number of FTE days lost per quarter has remained constant across WC at 2.0 FTE days; this is roughly in line with the same quarter a year ago.</p> <p>The highest levels of sickness were observed in Adult Care &amp; Housing Operations at 3.6 FTE days; an increase of 0.4 FTE days per quarter compared to last quarter and an increase of 0.2 FTE days compared to the same time last year. This quarter, 26.2% of their absence days were lost due to 'stress/depression/mental health/fatigue'.</p> <p>The lowest levels of sickness were observed in Communications and Economy &amp; Regeneration at 0.3 and 0.7 FTE days respectively.</p> <p>'Stress/depression/mental health/fatigue' continues to account for the highest proportion of sickness days lost at 21.8% (-1.1%) of all absences. This quarter, 'other muscular/skeletal' accounts for the second highest proportion of sickness days lost, this was 'stomach' for the previous quarter, although 'stomach' is the most commonly occurring reason for sickness with absences lasting for 2.3 days on average.</p> <p>The percentage of absences lasting more than 20 days has decreased by 0.8% compared to the same quarter last year at 40.3% this quarter.</p>
<b>Redundancies increase</b>	4	The number of redundancies that have taken place this quarter is higher than for any of the previous three quarters at 75. 60 of these 75 redundancies were due to a service review taking place in Schools and Learning. 8 redundancies took place this quarter in Neighbourhood Services; the remaining 7 redundancies were spread across 6 other service directorates.
<b>Decrease in voluntary turnover</b>	5	Voluntary turnover is 0.3% lower than for the previous quarter at 2.2%; this is 0.7% lower than for the same quarter last year and the average length of service of the leavers has increased by 2.4 years since then. Schools and Learning had the highest level of voluntary turnover at 4.4% with 19 voluntary leavers this quarter; 4 took normal retirement and there were no significant reasons for leaving for the remaining 15 leavers. Across WC, the most common reason for leaving voluntarily was 'resignation due to family commitment /domestic/personal' with 31 leavers this quarter.


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<b>Increase in disciplinaries but grievances remain low</b>	6	Disciplinary cases are above the benchmark figure of 9.2 cases per 1000 employees at 21.2 cases per 1000 employees with 28 disciplinary cases taking place this quarter. 11 of these cases took place in Adult Care & Housing Operations and 9 in Neighbourhood Services with the remaining 8 cases being spread between 6 other service directorates. 12 of the 28 disciplinary cases were due to 'breach of code of conduct policy' (5 in Neighbourhood Services), 5 were recorded as 'disciplinary other', 4 as 'disciplinary safeguarding' and 2 as 'breach of behaviour's framework'. Grievance cases remain below the benchmark figures. A new measure, absence cases, looks to be much lower in comparison to previous quarters.
<b>1 H &amp; S incident</b>	7	1 RIDDOR reported health & safety incident took place this quarter; this was in Communities.
<b>Decrease in wage bill</b>	8	The wage bill for this quarter is £0.56m less than for the previous quarter and £1.03m less than for the same quarter last year.
<b>Decrease in spend on contracted employees</b>	9	The largest wage bill reduction for contracted employees was in Schools and Learning where there was a decrease of £0.28m in comparison to last quarter and a reduction of £0.40m compared to the same quarter last year. There was little change in the wage bill for contracted employees between July and August 2012 with 45% of the saving here taking place in September indicating that the savings in this area will be even greater for the next quarter.
<b>Increase in spend on casuals</b>	10	Schools and Learning also saw the largest reduction in the wage bill for casual employees of £0.05m, although overall, the wage bill for casuals rose by £0.02m. This small increase overall in casual spend was primarily due to an increase in the use of 'Recreation Assistant Wet Casual' in Neighbourhood Services.
<b>Reduction in agency spend</b>	11	Children & Families Social Care have reduced the cost of agency use this quarter by £0.31m. Law & Governance also made a saving of £0.14m compared to the last quarter contributing to a total reduction of £0.77m across WC this quarter.
<b>Saving from employee hour changes</b>	12	This quarter, a saving of £0.38m was achieved through employees changing their hours which align to a reduction in FTEs of 17.1. Strategic Services Highways & Transport saw the largest reduction in FTEs due to employee hour changes at 10 resulting in an annual saving of £0.15m. Schools and Learning also saw a decrease in FTE of 3.8 also resulting in an annual saving of £0.15m.
<b>Saving in sick pay</b>	13	The cost of sick pay has reduced by £0.03m compared to the last quarter. The largest reduction, also £0.03m, took place in Children & Families Social Care where the average number of sickness days taken in each quarter reduced from 2.2 to 1.9 FTE days.


# QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5092	5376	5258	5272
FTE	3998	4072	4012	3974
Agency worker use (equivalent number of FTE's used during quarter)	246	151	168	100
Ratio of managers to employees	1:8	1:9	1:8	1:8
FTE of managers	624	613	608	599
Number of redundancies made during quarter	23	33	66	75
Ratio of starters to leavers (FTE)	1:0.9	1:1.0	1:2.1	1:1.5

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.3 days	2.6 days	2.0 days	2.0 days	2.1 days	
% of total absences over 20 days	41.9%	40.4%	42.2%	40.3%	41.1%	

New Health and Safety RIDDOR related injuries					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
No. of workplace incidents/injuries reported	3	3	0	1	

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	22	16	17	28	
Grievance cases	18	12	8	4	
Absence cases	102	84	65	20	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.5%	1.9%	2.5%	2.2%	2.9%	
% <1 year turnover rate	2.6%	3.6%	3.8%	3.7%	4.5%	n/a
Average leavers' length of service	8.1 years	6.4 years	9.4 years	9.4 years	7.0 years	n/a

## QUARTERLY WORKFORCE REPORTING

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to contracted employees	£27.66m	£27.39m	£27.36m	£26.78m	£27.91m
Total paid in salary to casual employees	£0.85m	£0.68m	£0.77m	£0.79m	£0.71m
Total salary pay	£28.51m	£28.07m	£28.13m	£27.59m	£28.62m
Total paid to agency workers	£2.21m	£1.50m	£1.83m	£1.06m	£2.49m
Median employee basic salary	£19,126	£19,276	£18,453	£18,355	£19,126

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	£0.76m	£0.75m	£0.68m	£0.65m
FTE change due to employee hour changes	-6.1	-9.2	-1.3	-17.1
Cost/saving of employee hour changes	-£157,236	-£123,641	£16,679	-£376,782

Why this is important: Sick pay amounted to £2,778,852 across Wiltshire Council during the 2011-12 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.