

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending June 2013.

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 this year's turnover rate (8.6%) we could estimate that 453 employees will leave Wiltshire Council during 2013-14 resulting in costs of **£1,327,290**.
- **% <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: July – September 2012
 - Quarter 2: October - December 2012
 - Quarter 3: January – March 2013
 - Quarter 4: April – June 2013**
 - Last year: April – June 2012**
- 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 Paul Rouemaine, HR Information Manager, on 01225 756159 or email paul.rouemaine@wiltshire.gov.uk

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Wiltshire Council (excl. Schools)
Quarter ended: 30th June 2013

HR Information Team Observations:

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|---|---|---|
| Headcount | 1 | This quarter, the headcount has reduced by 106 to 5159 (-2.0%), full time equivalents (FTEs) have increased by 14 to 3903 (+0.4%). The reduction in headcount is largely due to Highways & Streetscene in Neighbourhood Services being outsourced (-111 headcount, -103 FTE) although 58 still remain within Wiltshire Council. Children & Families Social Care (+12 FTE Social Workers) and Adult Care & Housing Strategy both increased their FTEs by 50 and 37 respectively and the introduction of Public Health increased the headcount by 40 (36 FTE). |
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| Manager to employee ratio still above golden ratio | 2 | The ratio of managers to employees remains above the golden rule at 1:8 (golden rule = 1:6), and has shown little variation in the last four quarters. |
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| Sickness rates continue to decline | 3 | <p>Sickness rates have decreased this quarter to 2.2 days per FTE (-0.1 FTE days), this is 0.2 FTE days lower than for the same quarter last year. The sickness rate for the rolling year (1st August 2012 – 30th June 2013) is 8.9 FTE days, 0.9 days less than the benchmark.</p> <p>'Stress/depression/mental health/fatigue' accounted for the greatest proportion of sickness days this quarter at 21.3% (+3.8% since last quarter) with cases lasting 14.2 days on average. 23.7% of all days lost due to 'stress/depression/mental health/fatigue' occurred in Adult Care & Housing Operations. The second highest proportion of sickness days lost this quarter was due to 'other muscular/skeletal' with 16.2% of all absences (+4.3%). The most commonly occurring sickness reason this quarter was 'stomach' with 414 separate cases (24 more cases than last quarter and 38 more cases than the same quarter last year). The second most commonly occurring sickness reason was 'cold/flu and other infections' with 384 cases this quarter (-362 cases).</p> <p>Again, the two highest sickness rates were observed in Waste Management Services and Adult Care & Housing Operations at 4.4 (+0.7 FTE days) and 3.6 FTE days (-0.7 FTE days) respectively. 40.7% of absences in Waste Management Services were lost due to the illness reason of 'stomach'.</p> <p>The lowest sickness rates were observed in Transformation and Law & Governance with 0.3 and 0.7 FTE days respectively.</p> <p>The percentage of absences lasting more than 20 days has increased by 11.8% to 46.1%.</p> |
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| Redundancies increase | 4 | 67 redundancies took place this quarter (35 took place last quarter and 66 for the same quarter last year). 18 redundancies took place in Business Services; 15 in Schools & Learning; 10 in Transformation and 9 in Communities with the remaining 15 being spread amongst 8 different Service Directorate areas. |
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| Voluntary turnover remains stable | 5 | Voluntary turnover has increased by 0.1% to 1.9% this quarter; this is 0.6% lower than for the same quarter last year. Neighbourhood Services (33 voluntary leavers), Commissioning & Performance (3 voluntary leavers) and Children & Families Social Care (17 voluntary leavers) had the highest levels of voluntary turnover at 3.9%, 3.3% and 2.8% respectively this quarter. In Neighbourhood Services 14 of the 33 voluntary leavers resigned due to |

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alternative employment not with another local authority and 10 resigned without giving a reason; the remaining 9 leavers left due to 5 different reasons. 75.8% of the voluntary leavers in Neighbourhood Services were in Leisure.

Disciplinary and grievances decrease

6 15 disciplinary cases started this quarter; 5 (-2) took place in Children & Families Social Care (2 in Children in Care and 2 in Community Safeguarding) and 5 (-6) in Neighbourhood Services (2 in Leisure and 2 in Environment).

The most common reasons for disciplinary cases this quarter were 'breach of code of conduct policy' (6) and 'breach of behaviours framework' (3).

Two grievance cases started this quarter; these were in Adult Care & Housing Operations (same as last quarter) and Adult Care & Housing Strategy (+1).

1 H & S incident

7 There was 1 new RIDDOR reported health & safety incidents this quarter (3 occurred last quarter); this occurred in Waste Management Services.

Overall increase in non-casual wage bill

8 Overall, the wage bill for non-casual employees has increased by £98,953 this quarter. This is largely due to Public Health now being included in the Wiltshire Council payroll with a non-casual total of £348,074 for the quarter; without this additional area a saving of £249,121 would have been achieved. Transformation and Children & Families Social Care saw the next largest increases in their non-casual wage bills of £205,698 and £184,201 respectively.

Some decreases in non-casual wage bill

9 Neighbourhood Services saw the greatest reduction in non-casual wage bill (-£151,891) largely due to a reduction in FTE of 99. Schools & Learning and Waste Management Services also saw reductions in their non-casual wage bills of £103,133 and £99,822 respectively.

Casuals wage bill remains constant

10 The wage bill for casuals has remained constant with the last quarter with an overall reduction of £4,991 to £596,830. Business Services saw the greatest individual reduction in casual spend of £28,172. Some areas saw an increase in casual spend such as Children & Families Social Care and Adult Care & Housing Operations with increases of £10,801 and £9,688 respectively.

Increase in agency spend

11 The spend on agency staff this quarter has increased by £90,535 with the greatest increase occurring in Adult Care & Housing Operations (+£83,371). The most significant spend in this area was on LD Support Workers at £67,579 (39.4% of this area's spend, equates to 7.7 FTE). Adult Care & Housing Strategy saw the largest reduction in agency spend since last quarter with a reduction of £157,756.

Saving from employee hour changes

12 A saving of £115,663 was achieved this quarter through employees changing their hours; a reduction of 4.2 FTE. Children & Families Social Care saw the largest reduction due to employees changing their hours of -1.5 FTE resulting in a reduction of £51,943 for the quarter. Schools & Learning achieved the second largest saving at £25,982 (-0.7 FTE).

Reduction in sick pay

13 In line with the reduction in sickness days lost of -0.1 FTE days, there was a reduction in sick pay this quarter of £43,300. The largest reduction since last quarter was in Schools & Learning (-£32,909).

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5272	5243	5265	5159
FTE	3974	3926	3889	3903
Agency worker use (equivalent number of FTE's used during quarter)	210	200	175	148
Ratio of managers to employees	1:8	1:8	1:8	1:8
FTE of managers	599	597	584	582
Number of redundancies made during quarter	75	15	35	35
Ratio of starters to leavers (FTE)	1:1.5	1:1.3	1:4.0	1:4.0

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.0 days	2.4 days	2.3 days	2.2 days	2.0 days	A
% of total absences over 20 days	40.3%	46.0%	34.3%	46.1%	42.2%	G

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	28	27	30	15	R
Grievance cases	4	7	1	2	G
Absence cases	124	157	160	156	n/a

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Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.2%	2.0%	1.9%	1.9%	2.5%	R
% <1 year turnover rate	3.7%	4.5%	4.0%	4.0%	3.8%	n/a
Average leavers' length of service	9.4 years	7.8 years	9.6 years	9.6 years	9.4 years	n/a

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to contracted employees	£26.78m	£26.82m	£26.66m	£26.76m	£27.36m
Total paid in salary to casual employees	£0.79m	£0.79m	£0.60m	£0.60m	£0.77m
Total salary pay	£27.59m	£27.61m	£27.27m	£26.36m	£28.13m
Total paid to agency workers	£2.34m	£2.27m	£2.23m	£2.32m	£1.83m
Median employee basic salary	£18,355	£18,453	£19,621	£19,621	£18,453

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	£0.65m	£0.84m	£0.74m	£0.70m
FTE change due to employee hour changes	-17.1	-3.8	-3.6	-4.2
Cost/saving of employee hour changes	-£376,782	-£52,371	-£79,099	-£115,663

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.