

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending December 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: January – March 2013
 - Quarter 2: April – June 2013
 - Quarter 3: July – September 2013
 - Quarter 4: October – December 2013**
 - Last year: October - December 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: 31st December 2013

HR Information Team Observations:

Headcount	1	Since last quarter, the overall headcount has reduced by 89 to 4954 (-1.8%). The overall full time equivalent (FTE) count has reduced by 87 to 3693 (-2.3%). During the quarter, there were 35 leavers in Environment & Leisure, 33 in Children & Families Social Care and 26 in Adult Care & Housing Operations; the most common reason for leaving was due to redundancy with 121 taking place across the council. The new structure of 17 (-3) Associate Directorate areas took effect near the beginning of the quarter.
Sickness rates constant	2	<p>Overall sickness rates have remained relatively constant at 2.1 days this quarter; this is 0.3 days lower than for the same quarter last year. The rolling year sickness rate of 8.6 days is 1.3 days below the benchmark figure.</p> <p>The highest levels of sickness occurred in Adult Care & Housing Operations and Environment & Leisure at 3.6 and 2.6 days this quarter respectively.</p> <p>22.5% of all absence days lost were due to 'stress/depression/mental health/fatigue'. The second largest proportion of absence days were lost due to 'cold/flu and other infections' accounting for 15.3% of all absence days lost during the quarter; an increase of 65.5% for this reason compared to the July – September quarter.</p>
Redundancies decrease	3	121 (107 FTEs) redundancies took place from October – December 2013, 34 fewer than for the previous quarter. 20 redundancies took place in Public Health & Public Protection Services, 15 in Environment & Leisure and 13 in People & Business Services. The remaining 73 redundancies were spread across 14 different Associate Directorate areas.
Decrease in voluntary turnover	4	<p>The turnover rate for the rolling year is 8.0%; this is 1.0% above the benchmark figure. This quarter, the voluntary turnover rate has reduced from 2.3% to 1.9%.</p> <p>During the quarter, there were 95 voluntary leavers; 23 fewer than the previous quarter and 12 fewer than compared to the same quarter last year. Children & Families Social Care had the most voluntary leavers during the quarter with 19; 9 of whom left due to 'family commitment/domestic/personal' and 6 resigned for 'alternative employment not with a local authority', the remaining 4 left due to various reasons.</p> <p>Adult Care & Housing Operations and Environment & Leisure had the joint second highest number of voluntary leavers during the quarter with 17 each.</p>
Disciplinary and grievances decrease	5	<p>Disciplinary and grievance cases have both decreased this quarter with 16 and 0 being allocated to HR Advisers respectively during the quarter.</p> <p>5 disciplinarys took place in Adult Care & Housing Operations, 4 in Children & Families Social Care and 4 in Environment & Leisure with the remaining 3 taking place across 3 different Associate Directorate areas. The most common reason for a disciplinary was 'other'.</p>
Decrease in non-casual wage bill	6	The non-casual wage bill has decreased by £1.87m this quarter to £24.75m. As would be expected the area with the largest headcount, Children & Families Social Care, had the highest non-casual wage bill at £3.51m. The non-casual wage bill continued to decrease during the quarter with each month and the December figure was £0.48m less than for October.

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Casuals wage bill decreases	7	The casual wage bill has decreased by £0.09m this quarter. Adult Care & Housing Operations and Quality Assurance Comm Perf School & Early Years had the highest casuals wage bills this quarter at £0.15m and £0.14m respectively.
Decrease in agency spend	8	The spend on agency staff this quarter has reduced by £376,825 since last quarter. The largest spends this quarter were seen in Children & Families Social Care and Adult Care & Housing Operations with £542,607 and £431,760 respectively. The largest proportion of spend in Children & Families Social Care was on Level 3 Social Workers (50.1%).
Saving from employee hour changes	9	A saving of £134,334 was achieved this quarter through employees changing their hours; a reduction of 4.6 FTE. The largest reductions took place in Adult Care & Housing Operations and People & Business Services with savings of -£55,137 (-2.3 FTE) and -£31,244 (-1.5 FTE) respectively.
Reduction in sick pay	10	As would be expected with a slight increase in the number of sickness days lost of 0.1 days per FTE, the cost of sick pay increased by £26,097 to £671,587.
E & D stats	11	The percentage of the workforce under 25 has increased again this quarter to 7.5% (372). There were 39 starters under the age of 25 during the quarter and the average age of the 238 leavers during the quarter was 48 years old.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5265	5159	5043	4954
FTE	3889	3903	3780	3693
Agency worker use (equivalent number of FTE's used during quarter)	175	148	152	132
Ratio of managers to employees	1:8	1:8	1:8.7	1:9
FTE of managers	584	582	560	530
Number of redundancies made during quarter	35	35	155	121
Ratio of starters to leavers (FTE)	1:4.0	1:4.0	1:1.2	1:2.1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.3 days	2.2 days	2.0 days	2.1 days	2.4 days	G
% of total absences over 20 days	34.3%	46.1%	44.4%	42.4%	46.0%	G

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	30	15	19	16	R
Grievance cases	1	2	4	0	G
Absence cases	160	156	143	108	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.9%	1.9%	2.3%	1.9%	2.0%	R
% <1 year turnover rate	4.0%	4.0%	5.1%	5.0%	4.5%	n/a
Average leavers' length of service	9.6 years	9.6 years	10.4 years	13.2 years	7.8 years	n/a

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Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to contracted employees	£26.66m	£26.76m	£26.62m	£24.75m	£26.82m
Total paid in salary to casual employees	£0.60m	£0.60m	£0.58m	£0.49m	£0.79m
Total salary pay	£27.27m	£27.36m	£27.20m	£25.24m	£27.61m
Total paid to agency workers	£2.23m	£2.32m	£2.56m	£2.18m	£2.27m
Median employee basic salary	£19,621	£19,621	£18,638	£18,638	£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	£0.74m	£0.70m	£0.65m	£0.67m
FTE change due to employee hour changes	-3.6	-4.2	-9.2	-4.6
Cost/saving of employee hour changes	-£79,099	-£115,663	-£196,215	-£134,334

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.

Employee Diversity					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
% < 25	6.4%	6.3%	7.3%	7.5%	6.6%
% 55 and over	24.5%	23.9%	23.1%	22.4%	23.7%
% Female	68.3%	69.6%	69.3%	69.4%	68.0%
% Part-time	45.5%	44.2%	44.1%	44.5%	44.3%
% Temporary contracts	8.8%	8.2%	8.1%	8.1%	8.8%
% Black or Minority Ethnic	1.8%	1.9%	2.1%	2.1%	1.9%
% Disabled	2.3%	2.4%	2.6%	2.5%	2.3%