

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending March 2014.

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: April – June 2013
 - Quarter 2: July – September 2013
 - Quarter 3: October – December 2013
 - Quarter 4: Jan – March 2014**
 - Last year: Jan – March 2013**
- 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:

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QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)
Quarter ended: 31st March 2014

HR Information Team Observations:

Headcount	1	<p>The headcount has remained constant since last quarter with a reduction of 9 (-0.2%). The overall full time equivalent (FTE) count has reduced by 39.6 (-1.1%). This high reduction in FTE compared to headcount can be explained by there being a deficit in FTE of 19.2 between leavers and starters, a reduction of 5.5 FTE due to employees changing their hours and there were 11 employees that had not yet been assigned an FTE at the time of the report.</p> <p>During the quarter there were 35 leavers in Public Health and Protection, 31 in Children & Families Social Care and 20 in Highways and Transport. There were, however, 29 new starters in Children & Families Social Care, 23 in Adult Care & Housing Operations and 22 in Public Health & Protection.</p> <p>Changes have continued to take place in the structure of the Associate Directorates, of which, there are now 15 (-2); Leisure are now included in Public Health & Protection and Environment Services have joined Waste Management Services to form Waste & Environment.</p>
Decrease in sickness	2	<p>Sickness rates have decreased by 0.2 FTE days this quarter to 1.9 days per FTE. Overall, for the 13-14 financial year, the sickness rate was 8.3 FTE days; this is 1.6 FTE days below the benchmark local authority median and 0.4 days per FTE less than the 12-13 financial year.</p> <p>The highest levels of sickness this quarter occurred in Waste & Environment and Adult Care & Housing Operations at 3.6 and 2.8 FTE days respectively.</p> <p>This quarter, 42.6% of all absence days were due to long term absences (greater than 20 days); this is 13.2% below the benchmark figure.</p> <p>25.1% (-2.6%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; 11.1% of which was recorded as work related and 43.4% not work related. The second largest proportion of absence days were lost due to 'cold/flu and other infections' accounting for 13.7% of all absence days lost during the quarter; a decrease of 1.6% for this reason compared to the October to December 2013 quarter.</p>
Drop in redundancies	3	<p>28 (26.2 FTE) redundancies took place during the quarter; 93 fewer than the previous quarter. 8 of the 28 redundancies took place in Highways and Transport, 5 in Communications & Communities with the remaining 15 being spread amongst 8 different Associate Directorate areas.</p>
Increase in voluntary turnover	4	<p>The voluntary turnover rate has increased to 2.2% this quarter (+0.3%). The overall voluntary turnover rate for the 13-14 financial year was 8.5%; this is approximately 1.5% above the benchmark figure.</p> <p>41.4% (46) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (an increase of 17 resignations), the second highest number of voluntary leavers (19.8%; 22 leavers) resigned due to family commitment/domestic/personal. Public Health & Protection had the highest number of voluntary leavers with 29 and Children & Families had the second highest number with 25 during the quarter. Of the 29 voluntary leavers from Public Health & Protection, 27 were in Leisure and 11 of which were on variable hour contracts.</p>

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Decrease in less than one year turnover	5	There was a 1.5% decrease in the voluntary turnover of employees with less than one year's service to 3.6% (16 during the quarter). The average length of service of voluntary leavers has increased from 6.1 to 7.5 years.
Disciplinary and grievance increase	6	There has been an increase in the number of disciplinary cases this quarter. 27 (+11). 12 of the disciplinaries were in Public Health & Protection, all 12 were in Leisure and 7 of these were due to a breach of the behaviours framework. 7 (+7) grievance cases took place during the quarter; 3 in Children & Families Social Care with the remaining 4 spread between 4 different service areas.
Decrease in non-casual wage bill	7	The non-casual wage bill reduced this quarter by £34,076 in comparison to the previous quarter. Children & Families have the largest non-casual wage bill at £4.12m.
Casuals wage bill increase	8	The casual wage bill has increased by £26,888 this quarter. This is due to Electoral Services in Legal & Governance employing 105 casual Canvassers during the quarter adding approximately £67,530 to the casual wage bill.
Increase in agency spend	9	The spend on agency staff this quarter has seen a slight increase of £41,195 compared to last quarter. The largest spends this quarter were seen in Adult Care & Housing Operations and Children & Families Social Care with spends of £566,160 (+£134,401) and £508,218 (-£27,594) respectively. 61% of the spend in Adult Care & Housing Operations was due to seconded therapists etc on the STARR scheme in Great Western Hospitals. The largest proportion of spend in Children & Families Social Care was on Level 3 Social Workers (52%).
Saving from employee hour changes	10	A saving of £153,340 was achieved this quarter through employees changing their hours; a reduction of 5.5 FTE (4.6 FTE reduction last quarter). The largest reductions took place in People & Business and Adult Care & Housing Operations with savings of £63,522 (-3.3 FTE) and £39,342 (-0.9 FTE) respectively.
Reduction in sick pay	11	As would be expected with a decrease in the number of sickness days lost of 0.2 days per FTE, the cost of sick pay reduced by £22,705 to £648,882.
E & D stats	12	The percentage of the workforce under 25 has increased again this quarter by 0.1% to 7.6% (378 employees; an increase of 6 this quarter). There were 30 starters under the age of 25 during the quarter and 18 under 25 leavers. The average age of the 157 leavers during the quarter was 43 years old.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	5159	5043	4954	4945
FTE	3903	3780	3693	3654
Agency worker use (equivalent number of FTE's used during quarter)	148	152	132	116
Ratio of managers to employees	1:8	1:8.7	1:9	1:9
FTE of managers	582	560	530	536
Number of redundancies made during quarter	35	155	121	28
Ratio of starters to leavers (FTE)	1:4.0	1:1.2	1:2.1	1:2.1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.2 days	2.0 days	2.1 days	1.9 days	2.3 days	G
% of total absences over 20 days	46.1%	44.4%	42.4%	42.6%	34.3%	G

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	15	19	16	27	R
Grievance cases	2	4	0	7	G
Absence cases	156	143	108	110	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.9%	2.3%	1.9%	2.2%	1.9%	R
% <1 year turnover rate	4.0%	5.1%	5.0%	3.6%	4.0%	n/a
Average leavers' length of service	9.6 years	10.4 years	13.2 years	9.0 years	9.6 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 employees (non casual)	£26.76m	£26.62m	£24.75m	£24.72m	£26.66m
Total paid in salary to casual employees	£0.60m	£0.58m	£0.49m	£0.52m	£0.60m
Total salary pay	£27.36m	£27.20m	£25.24m	£25.23m	£27.27m
Total paid to agency workers	£2.32m	£2.56m	£2.18m	£2.22m	£2.23m
Median employee basic salary	£19,621	£18,638	£18,638	£18,638	£19,621

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	£0.70m	£0.65m	£0.67m	£0.65m
FTE change due to employee hour changes	-4.2	-9.2	-4.6	-5.5
Cost/saving of employee hour changes	-£115,663	-£196,215	-£134,334	-£153,340

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	6.3%	7.3%	7.5%	7.6%	6.4%
% 55 and over	23.9%	23.1%	22.4%	22.7%	24.5%
% Female	69.6%	69.3%	69.4%	69.3%	68.3%
% Part-time	44.2%	44.1%	44.5%	44.5%	45.5%
% Temporary contracts	8.2%	8.1%	8.1%	7.9%	8.8%
% Black or Minority Ethnic	1.9%	2.1%	2.1%	2.1%	1.8%
% Disabled	2.4%	2.6%	2.5%	2.5%	2.3%