


QUARTERLY WORKFORCE REPORTING


Report for Wiltshire Council relating to the quarter ending September 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 (8.3%) we could estimate that 410 employees will leave Wiltshire Council during 2014-15 resulting in costs of **£1,201,300**.
- **% <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 2013
 - Quarter 2: Jan – March 2014
 - Quarter 3: April – June 2014
 - Quarter 4: July – September 2014**
 - Last year: July – September 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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Wiltshire Council (excl. Schools)
Quarter ended: 30th September 2014

HR Information Team Observations:

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- Headcount** 1 The headcount has increased slightly since last quarter with an increase of 8 (+0.2%). The largest increases in headcount were in Commissioning, Performance and School Effectiveness and Public Health (increases of 55 and 27 respectively). The increase in Commissioning, Performance and School Effectiveness predominantly came from a large increase of peripatetic music teachers (+68) either starting at Wiltshire Council or moving from a casual to a variable hours contract. The increase in Public Health is a result of new starters in Leisure (multi sport coaches on variable hour contracts, an increase of 10). Operational Children's Services have seen the largest decrease in headcount (-63); this is predominantly due to 69 leavers due to redundancy. The FTE has decreased significantly compared to the change in headcount (a reduction of 22 FTE). This is in line with the reduction in FTE due to employee hour changes measure and the increase in headcount. The biggest decrease in FTE was seen in Operational Children's Services (-19) and Adult Social Care Operations (-11); this is in line with reductions in headcount in these services.
- The decrease in FTE, whilst the headcount increased, can be explained by the fact that there was a reduction of 30.8 FTE this quarter due to employee hour changes.
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- Increase in sickness** 2 Sickness rates have increased by 0.1 FTE days this quarter to 2.1 days per FTE. This is 0.4 days per FTE less than the benchmark local authority median and 0.1 days per FTE less than the July – September 2013 quarter.
- The highest levels of sickness this quarter occurred in the Waste and Environment and Adult Social Care Operations at 4.5 and 3.5 days per FTE respectively. These are the only areas that were above the benchmark figure for local government; all other service areas were under the benchmark figure.
- This quarter, 52.2% (-4.3%) of all absence days were due to long term absences (greater than 20 days). Although this is below the local government benchmark figure; it is within a 10% variance. Legal and Governance had the highest amount of long term sickness (71.7%); this is followed by Finance (66.6%) and Waste and Environment (64.8%).
- 21.5% (-5.3%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; 15.3% (-3.6%) of which was recorded as work related and 35.4% (+2.8%) not work related. The second largest proportion of absence days were lost due to 'Other muscular/skeletal' accounting for 16.1% of all absence days lost during the quarter; an increase of 0.2% from the April – June 14 quarter.
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- Increase in voluntary turnover** 3 The voluntary turnover rate has increased to 3.4% this quarter (+1.1%). This is 1.6% above the benchmark voluntary turnover rate for local government.
- 35.5% (61) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (an increase of 23 resignations), the second highest number of voluntary leavers (17.4%, 30 leavers) resigned due to family commitments (an increase of 13 resignations). Operational Children's Services had the highest number of voluntary leavers with 39; followed by Public Health with 30 voluntary leavers during the quarter. Of the 39 voluntary leavers in Operational Children's Services; 7 were social

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workers (5 level 2 social workers and 2 level 3 social workers) due to various resignation reasons (3 left due to alternative employment not with a local authority). Of the 30 voluntary leavers in Public Health, 23 were in Leisure, 10 of which were on a variable hour contract.

The ratio of starters to leavers (FTE) has increased this quarter to 1:1 (an increase from 1:0.6).

Disciplinary and grievance increase

4 The number of disciplinary cases opened has increased this quarter to 34 (+6). Public Health had the highest number of new disciplinary cases this quarter with 14 (an increase of 11 cases from last quarter). All 14 cases were in the Leisure service; predominantly from recreation assistants (9). The 14 cases were spread amongst a range of reasons.

5 (+1) grievance cases took place during the quarter. Operational Children's Services had the highest number of new grievance cases (3), with the other two cases spread between People and Business and Adult Care Commissioning & Housing.

Increase in non-casual wage bill

5 The non-casual wage bill has increased this quarter by £246,011 in comparison to the previous quarter. However this is predominantly due to employees receiving an increment within the quarter. Increments accounted for approximately £262,398 within the quarter. Finance and Public Health received the most incremental increases within the quarter making up 38% of the overall increase due to increments (20% and 18% respectively). Operational Children's Services continue to have the largest non-casual wage bill at £4.30m (+£0.12m).

Casuals wage bill decrease

6 The casual wage bill has increased by £8,319 this quarter. Adult Social Care Operations (£0.15m), Commissioning, Performance and School Effectiveness and Public Health (both £0.11m) have the highest casual wage bill. The average across all associate directorate areas is around £0.02m.

Increase in agency spend

7 The spend on agency staff this quarter has increased by £120,312 compared to last quarter. This is in line with the increase in agency use.

The largest increase in agency spend was seen in People and Business and Operational Children's Services (increases of £200,681 and £101,201 respectively). The increase in agency spend in People and Business can be explained by Information Services now being under the People and Business service, which contributed an extra £222,113 this quarter. The reason for the increase in Operational Children's Services is due to an increase in management positions filled temporarily through agency. This includes executive interim, emergency duty service manager and assistant team manager roles; as well as an increase in level 3 social workers.

The largest decrease in agency spend was seen within Highways and Transport with a decrease of £18,582.

Increase in agency use

8 The agency worker use has increased this quarter to the equivalent of 148 full time employees (+2 FTE). Waste and Environment had the highest increase in agency worker use this quarter (increase of 8.2 FTE); due to the low cost of the roles used the increase in agency spend was £32,630. However in line with the highest increases in agency spend the next highest increases in agency use were seen in People and Business and Operational Children's Services (increases of 6.7 and 4.0 FTE respectively).

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Reduction in sick pay ⁹ The cost of sick pay has reduced this quarter by £16,133 to £568,032. Although the sickness absence rate has very slight increased this quarter. This can be explained by the fact that sickness has decreased significantly in both Finance and Commissioning, Performance and School Effectiveness (-£24,120 and -£11,234 respectively). This is in line with; reductions in sickness absence (-0.3 and -0.6 days per FTE respectively), and the difference in median salaries being significantly higher in those services that had large decreases compared to the those that had a large increase in sickness. Similar increases in sickness absence in Adult Social Care Operations (+0.6 days lost per FTE) and Corporate Function, Procurement and Programme Office (+0.5 days lost per FTE) only equated to increases in sick pay of £1,300 and £2,391 respectively.

Employee Hour Changes ¹⁰ There was a significant reduction in FTE due to employee hour changes (-30.8 FTE). This is in line with the overall reduction in FTE. This resulted in a cost reduction of £621,891. The largest decrease was seen in Highways and Transport who reduced their FTE by 19.5 (£296,881). This is predominantly from passenger assistants and due to corrections to term time only weeks.

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4954	4945	4985	4993
FTE	3693	3684	3744	3722
Agency worker use (equivalent number of FTE's used during quarter)	132	116	146	148
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	530	536	534	521
Number of redundancies made during quarter	121	28	20	75
Ratio of starters to leavers (FTE)	1:2.1	1:2.1	1:0.6	1:1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.1 days	1.9 days	2.0 days	2.1 days	2.0 days	G
% of total absences over 20 days	42.4%	42.6%	56.5%	52.2%	44.4%	A

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	16	27	28	34	G
Grievance cases	0	7	4	5	G
Absence cases	108	110	105	109	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.9%	2.2%	2.3%	3.4%	2.3%	R
% <1 year turnover rate	5.0%	3.6%	3.6%	4.4%	5.1%	n/a
Average leavers' length of service	13.2 years	9.0 years	7.3 years	7.5 years	10.4 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)	£24.75m	£24.72m	£25.39m	£25.66m	£26.62m
Total paid in salary to casual employees	£0.49m	£0.52m	£0.50m	£0.51m	£0.58m
Total salary pay	£25.24m	£25.23m	£25.90m	£26.18m	£27.20m
Total paid to agency workers	£2.18m	£2.22m	£2.13m	£2.25m	£2.56m
Median employee basic salary	£18,638	£18,638	£19,317	£19,317	£18,638

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	£0.67m	£0.65m	£0.58m	£0.57m
FTE change due to employee hour changes	-4.6	-5.5	0.4	-30.8
Cost/saving of employee hour changes	-£134,334	-£153,340	-£8,230	-£621,891

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	7.5%	7.6%	7.4%	7.4%	7.3%
% 55 and over	22.4%	22.7%	22.8%	23.0%	23.1%
% Female	69.4%	69.3%	69.2%	69.6%	69.3%
% Part-time	44.5%	44.5%	44.1%	44.2%	44.1%
% Temporary contracts	8.1%	9.3%	9.0%	9.0%	8.1%
% Black or Minority Ethnic	2.1%	2.1%	2.1%	2.0%	2.1%
% Disabled	2.5%	2.5%	2.6%	2.5%	2.6%