


# QUARTERLY WORKFORCE REPORTING

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

## Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude 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: Jan – March 2014
  - Quarter 2: April – June 2014
  - Quarter 3: July – September 2014
  - Quarter 4: October – December 2014**
  - Last year: October – December 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: 31<sup>st</sup> December 2014

## HR Information Team Observations:

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**Headcount** 1 The headcount has increased slightly since last quarter with an increase of 7 (+0.1%) with the headcount now at 5000. The largest increases in headcount were in Communities and Communications, People and Business and Corp Function, Procurement & Programme Office (increases of 22, 21 and 21 respectively). The increase in Communities and Communications was primarily in the City Hall Civic Facilities service area (an increase of 10); with Technical Assistant and City Hall Steward roles having the highest increases (both had an increase of 3 employees). The increase in People and Business is largely as a result of the Asset Management & Corp Building Programme amalgamating with Facilities Management. Whilst the increase in Corp Function, Procurement & Programme Office is virtually all due to Systems Thinking moving within the service. Operational Children's Services have again seen the largest decrease in headcount (-41); this can be explained by the fact that the service has seen 41 redundancies during quarter 3. The FTE has increased significantly compared to the change in headcount (an increase of 66 FTE). This is primarily due to disproportionate increase in FTE in services such as Operational Children's Services and Commissioning, Performance and School Effectiveness. Although Operational Children's Services had the largest decrease in headcount; they saw an increase in FTE. This is predominantly due to large number of redundancies in the Early Intervention, Youth & Prevention service (41) only resulting in a decrease of 6 FTE; due to the majority of them being assistant youth development workers. Whilst 13 starters in Operational Children's Services itself provided 8 FTE. Whilst Commissioning, Performance and School Effectiveness did not have a change in headcount; however increased their FTE by 14. This is predominantly due to peripatetic music teachers on variable hours contracts increasing their hours.

The largest decrease in FTE was seen in Waste and Environment (-4.7); this is in line with their decrease in headcount (-5).

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**Increase in sickness** 2 Sickness rates have increased by 0.3 FTE days this quarter to 2.4 days per FTE. This is 0.1 days per FTE below the benchmark local authority median. This is in line with a regular seasonal trend of an increase in sickness absence between the July – September and the October – December quarter seen over the previous two financial years.

The highest levels of sickness absence this quarter occurred in Adult Social Care Operations and Waste and Environment at 4.3 and 3.9 days per FTE respectively. Waste and Environment saw the joint largest decrease in sickness; along with Corp Function, Procurement & Programme Office, a decrease of 0.6 days per FTE, however still continue to have the second highest sickness absence for a service. These two services continue to be above the benchmark figure for local government; all other service areas were under the benchmark figure apart from Finance which joins them this quarter.

This quarter, 44.8% (-7.4%) of all absence days lost were due to long term absences (greater than 20 days). This is 11% below the local government benchmark figure. Finance had the highest proportion of long term sickness (65.9%); this is followed by Legal and Governance (56.5%). These are the only two services above the benchmark for local government; all other services are below.

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26.3% (+4.8%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; 21.8% (+6.5%) was recorded as work related, whilst 41.4% (+6%) was recorded as not work related. Not work related stress has become the most common reason for a stress related absence. The second largest proportion of absence days were lost due to 'Cold/flu and other infec' accounting for 13% of all absence days lost during the quarter; an increase of 7.4% from the July – September quarter. This increase in 'cold/flu and other infec' is a seasonal increase; over the past two financial years similar significant increases were seen in this reason between the July – September and the October – December quarter.

<b>Increase in voluntary turnover</b>	<p>3 The voluntary turnover rate has decreased to 2.2% this quarter (-1.2%). This is 0.5% above the benchmark voluntary turnover rate for local government.</p> <p>29.5% (33) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (a decrease of 28 resignations), the second most common reason for leaving the council voluntarily (28.6%, 32 leavers) resigned and did not give a reason (an increase of 3 resignations from last quarter). Adult Care Commissioning &amp; Housing had the highest voluntary turnover rate at 4.2% (10 leavers). This is followed by Legal &amp; Governance at 3.7% (4 voluntary leavers). Of the 10 voluntary leavers in Adult Care Commissioning &amp; Housing; the majority (80%) were split almost equally between resignations due to alternative employment not with a local authority, to another authority and no reason given. 5 of the 10 were in Strategic Housing; with 4 of these being Housing Options Advisors. Although Adult Care Commissioning &amp; Housing had the highest voluntary turnover rate; they also had a starter to leaver ratio of 1:0.5 – meaning for every 1 leaver there were 2 starters in the service. However none of the Housing Options Advisor roles had been filled.</p> <p>The ratio of starters to leavers (FTE) has decreased this quarter to 1:0.7 (a decrease from 1:1). This means that this quarter there were more starters than leavers; which goes some way to explain why the headcount and FTE have both increased this quarter.</p>
<b>Disciplinary and grievance increase</b>	<p>4 The number of new disciplinary cases opened this quarter has decreased to 27 (-7). Adult Social Care Operations had the highest number of new disciplinary cases this quarter with 10 (an increase of 10 cases from last quarter). Of the 10 new cases; 9 were in the Head Of Service Adult Care Operations service area. 5 were Community Resource Workers (1 a team leader); 3 were relief support workers and the other 2 were social worker roles. There were no stand out reasons for why these disciplinary cases have arisen; they were split fairly evenly between safeguarding, a breach of relatives and relationships policy and other.</p> <p>11 (+6) grievance cases took place during the quarter. Highways and Transport, Adult Social Care Operations and Public Health all had the joint highest number of new cases all with 3 this quarter (all with an increase of 3 from last quarter). Of the 3 in Adult Social Care Operations; 2 of which were Community Resource Workers. Of the 3 in Public Health; 2 were in the Leisure service (a cleaner and a sports coach), whilst the other was a senior commissioning and performance officer in the specialist team in Team 5.</p>
<b>Increase in non-casual wage bill</b>	<p>5 The non-casual wage bill has increased this quarter by £419,877 in comparison to the previous quarter. However this is primarily due to the pay award; costing the council around £433,400 in December 2014. Operational Children's Services and People and Business received the highest amounts</p>

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due to the December pay award; this is in line with the size of the services and them having respectively the highest wage bills. Operational Children's Services continue to have the largest non-casual wage bill at £4.33m (+£0.03m).

<b>Casuals wage bill decrease</b>	6	<p>The casual wage bill has decreased by £102,819 this quarter to £410,158. Adult Social Care Operations (£0.15m) continue to have the largest casual wage bill, this is followed by Public Health (£0.09m). The average across all associate directorate areas is around £0.03m.</p>
<b>Increase in agency spend</b>	7	<p>The spend on agency staff this quarter has increased significantly by £532,737. This is in line with an increase in agency use (+16 FTE).</p> <p>The largest increase in agency spend was seen in Operational Children's Services and People and Business (increases of £318,056 and £166,252 respectively). The increase in Operational Children's Services was in line with an increase in agency hours worked over the quarter (the equivalent of an extra 14 full time employees); this was predominantly down to a significant increase in level 3 social workers within Operational Children's Services (an increase of 11 FTE equating to a cost increase of £236,185). Whilst level 3 social workers within Children's Safeguarding and Assessment services alone produced a cost increase of £190,800 (+8 FTE). The increase in People and Business is predominantly due to the Asset Management &amp; Corporate Building Programme service moving within the People and Business remit under the newly formed Strategic Asset and FM service (a cost increase of £88,895). Moreover; various roles in Information Services were used more frequently this quarter. The use of technical specialists within Information Services has increased significantly this quarter; creating a cost increase of £49,256 (+0.8 FTE); with the majority of this increase coming from technical specialist - engineers (+£41,960).</p> <p>The largest decrease in agency spend was seen within Waste and Environment with a decrease of £22,310.</p>
<b>Increase in agency use</b>	8	<p>The agency worker use has increase this quarter to the equivalent of 163 full time employees (+16 FTE). Waste and Environment continue to have the highest agency worker use; at 67 FTE, however they also saw the highest decrease from last quarter (-3 FTE). Operational Children's Services had the second highest agency worker use; with 38 FTE used over the quarter. Operational Children's Services also saw the highest increase in agency worker use from last quarter; with an additional 14 FTE used this quarter compared to last quarter.</p>
<b>Increase in sick pay</b>	9	<p><del>The cost of sick pay has increased this quarter by £121,577 to £689,609.</del></p> <p>This is in line with the increase in sickness absence, however seems slightly disproportionate to the 0.3 increase in days lost per FTE. This is due to the fact that large decreases in sickness absence this quarter were seen in services with a low average annual salary; such as highways and transport. Whilst other large decreases were seen in services who had much lower paid staff sick compared to the average salary in the service; such as Legal and Governance and Waste and Environment (average salary of the employees off sick were £6,335 and £2,534 less than the average salary in the whole service respectively). Whilst similar increases in sickness absence in Economy and Planning (+0.5 days per FTE) caused an increase of £18,988; around a £4,500 difference from the £14,370 decrease (-0.5 days per FTE) in Highways and Transport. The largest increases in sick pay were seen in Adult Social Care Operations (an increase of £42,089, and an increase of 0.8 days per FTE) and in Finance (an increase of £29,151, and an increase of 0.9 days per FTE).</p>

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4945	4985	4993	5000
FTE	3684	3744	3722	3788
Agency worker use (equivalent number of FTE's used during quarter)	116	146	148	163
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	536	534	521	516
Number of redundancies made during quarter	28	20	75	43
Ratio of starters to leavers (FTE)	1:2.1	1:0.6	1:1	1:0.7

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	1.9 days	2.0 days	2.1 days	2.4 days	2.1 days	A
% of total absences over 20 days	42.6%	56.5%	52.2%	44.8%	42.4%	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	2	3	2	G

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	27	28	34	27	G
Grievance cases	7	4	5	11	G
Absence cases	110	105	109	128	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.2%	2.3%	3.4%	2.2%	1.9%	R
% <1 year turnover rate	3.6%	3.6%	4.4%	3.6%	5.0%	n/a
% Under 25's voluntary turnover	4.3%	5.3%	5.7%	3.7%	3.0%	n/a
Average leavers' length of service	9.0 years	7.3 years	7.5 years	7.6 years	13.2 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)	£24.72m	£25.39m	£25.66m	£26.08m	£24.75m
Total paid in salary to casual employees	£0.52m	£0.50m	£0.51m	£0.41m	£0.49m
Total salary pay	£25.23m	£25.90m	£26.18m	£26.49m	£25.24m
Total paid to agency workers	£2.22m	£2.13m	£2.25m	£2.78m	£2.18m
Median employee basic salary	£18,638	£19,317	£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	£0.65m	£0.58m	£0.57m	£0.69m
FTE change due to employee hour changes	-5.5	0.4	-30.8	-2.8
Cost/saving of employee hour changes	-£153,340	-£8,230	-£621,891	£9,532

Why this is important: Sick pay amounted to £2,662,599 across Wiltshire Council during the 2013-14 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	7.6%	7.4%	7.4%	7.6%	7.5%
% 55 and over	22.7%	22.8%	23.0%	23.2%	22.4%
% Female	69.3%	69.2%	69.6%	69.5%	69.4%
% Part-time	44.5%	44.1%	44.2%	43.5%	44.5%
% Temporary contracts	9.3%	9.0%	9.0%	9.0%	8.1%
% Black or Minority Ethnic	2.1%	2.1%	2.0%	1.9%	2.1%
% Disabled	2.5%	2.6%	2.5%	2.6%	2.5%