

QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending March 2015.

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 (10.4%) we could estimate that 524 employees will leave Wiltshire Council during 2015-16 resulting in costs of **£1,533,960**.
- **% <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 2014
 - Quarter 2: July – September 2014
 - Quarter 3: October – December 2014
 - Quarter 4: Jan – March 2015**
 - Last year: Jan – March 2014**
- 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: 31st March 2015

HR Information Team Observations:

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- Headcount** 1 The headcount across Wiltshire Council has seen an increase since last quarter of 34 employees (+0.7%), with the headcount now at 5034. Operational Children's Services saw the largest increase in headcount (32) whilst Commissioning, Performance and School Effectiveness saw the second largest increase (7). The majority of the increase in headcount in Operational Children's Services was in Children's Safeguarding and Assessment service (18) – 13 of which were social worker roles (including assistant team managers and team managers associated with social work). This is as a result of the success of the continued recruitment campaign efforts for social workers in Children's Services. Waste and Environment saw the largest decrease in headcount (-8).
- In line with the increase in headcount, the FTE has increased this quarter by 14. The service specific increases in FTE were in line with the increase in headcount, however Communities and Communications saw the highest decrease in FTE (-8.7 FTE) – followed closely by Waste and Environment (8.6 FTE). Both in line with decreases in headcount and employees reducing working hours.
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- Sickness Absence** 2 Sickness rates have stayed consistent this quarter at 2.4 days per FTE. This is still 0.1 days per FTE below the benchmark for a local authority. The highest levels of sickness absence remain within Adult Social Care Operations and Waste and Environment (3.8 and 3.3 days per FTE respectively). However the largest increase in sickness absence occurred within Highways and Transport which saw an increase of 1.3 days per FTE from the October – December 2014 quarter, this has taken them above the benchmark at 3.0 days per FTE. The largest decreases in sickness absence were in Finance and Legal and Governance, both of which saw reductions of 1.0 days per FTE in the quarter; to 1.6 and 1.0 days per FTE respectively.
- This quarter, 40.8% (-4.0%) of all absence days lost were due to long term absences (greater than 20 days). This is 15% below the benchmark for a local authority. Operational Children's Services had the highest proportion of long term sickness (53.4%); however this is still below the benchmark figure (55.8%). Corporate Function, Procurement and Programme Office had the lowest proportion of long term sickness absence (18.8%).
- 20.1% (-6.2%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; of which 43.4% (+2.0%) was recorded as not work related, whilst 19.6% (-2.2%) was recorded as work related. 'Cold/flu and other infections' was again the second most common reason for an absence between January and March 2015, with 18.3% of absences attributed to this reason (+5.3%).
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- Increase in voluntary turnover** 3 The voluntary turnover rate has increased to 2.7% this quarter (+0.5%). This is 1.0% above the benchmark voluntary turnover rate for local government.
- Public Health had the highest voluntary turnover this quarter at 4.8% (+1.4%), this was followed by Communities and Communications at 3.9% (+1.0%). The number of employees leaving voluntarily in Public Health has increased by 11 this quarter to 37 leavers. The majority of this increase was seen within the Leisure service (32 leavers; +9 from last quarter); predominantly from activity/exercise coaches on variable contracts (+8).

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38.7% (53) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (an increase of 20 resignations). The second most common reason for leaving the council voluntarily (18.2%, 25 leavers) resigned and did not give a reason (a decrease of 7 resignations from last quarter). Resignations due to family commitments/domestic/personal also saw a large increase in voluntary leavers; this quarter there were 24 leavers for this reason, equating to 17.5% of all voluntary leavers (an increase of 10 voluntary leavers from last quarter).

The ratio of starters to leavers (FTE) has increased this quarter to 1:0.9 (an increase from 1:0.7). This means that again there were more starters than there were leavers; which would explain why the headcount and FTE have both increased this quarter.

Disciplinary and grievance

- 4 The number of new disciplinary cases opened this quarter has increased to 33 (+6). Adult Social Care Operations continues to have the highest number of new disciplinary cases this quarter with 8 (-2). 6 of the new cases were in Head Of Service Adult Care Operations, with no stand out reasons.

There was a significant decrease in the number of new grievance cases in the quarter. There were 3 grievance cases raised, a reduction of 8. Adult Social Care Operations had the highest number of new cases with 2. The other case came from Commissioning, Performance and School Effectiveness.

Increase in non-casual wage bill

- 5 The non-casual wage bill has increased this quarter by £316,625 and currently sits at £26.40m. This is in line with the increase in headcount (34). The majority of this increase was seen in Operational Children's Services whose pay bill increased by £171,618 (54% of the overall increase seen across Wiltshire Council) to £4.50m. This is due to the large increase in headcount seen across Operational Children's Services in the last quarter (+32). The second highest increase in non-casual wage bill was seen in Economy and Planning (+£42,434 to £1.71m). This is again due to an increase in headcount within the service (+5), with both Economy and Planning and Operational Children's Services both having median salaries well above the Wiltshire Council median salary of £19,742 (£27,123 and £24,472 respectively). People and Business saw the largest decrease in non-casual wage bill since last quarter (-£37,491) and sits at £3.16m. This is due to a reduction in headcount (-4) and a large reduction in working hours seen across the service which resulted in an annual cost reduction of £55,774 (around £13,944 for the quarter).

Casuals wage bill decrease

- 6 The casual wage bill has decreased by £63,232 this quarter to £346,926. Adult Social Care Operations (£0.12) continue to have the largest casual wage bill, but has seen a reduction of £29,692 since last quarter). This is followed by Public Health (£0.09m, a reduction of £4,079 from last quarter). The average across all associate directorate areas is around £0.02m.

Decrease in agency spend

- 7 The agency spend has reduced significantly this quarter to £2.57m, a reduction of £211,894. This is in line with the reduction in agency use (-24 FTE).

The largest decrease in agency spend was seen in Waste and Environment (-£111,247) with the service using 21.3 FTE less than last quarter in agency staff through Comensura. The second highest decrease in agency cost was seen in Adult Social Care Operations which saw a decrease of £57,928 to £0.22m, this is again in line with a reduction in agency use (-3 FTE). Operational Children's Services continue to have the highest agency spend; at £0.91m, this has increased £32,192 from last quarter through Comensura (in line with a 2.4 FTE increase in use of agency workers). This is primarily from level 3 social workers in the Children's Safeguarding & Assessment

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service which saw a £54,664 increase (+2.0 FTE) from last quarter; whilst reductions elsewhere saw this increase diminish.

Decrease in agency use 8 The agency worker use has decreased this quarter to the equivalent of 139 full time employees (-24 FTE). Waste and Environment continue to have the highest agency worker use; at 46 FTE, however they have seen a large decrease from the previous quarter (-21 FTE). Refuse loaders made up the majority of this agency use (39 FTE), whilst loader team leader roles made up the rest of the agency use. Operational Children's Services had the second highest agency worker use; with 40 FTE used over the quarter (+2 FTE – the highest increase seen by any service). Social Workers made up the majority of this agency use (30 FTE).

Increase in sick pay 9 The cost of sick pay has increased this quarter by £98,817 to £788,425. Although sickness absence has stayed consistent over the period. The majority of the cost increase came from Operational Children's Services with a £58,245 increase in sick pay. This is due to the fact that they had a notable increase in sickness absence (+0.4 days lost per FTE from the previous quarter) and the roles that did increase incurred a significant cost.

The MASH service had the largest increase (£17,733) through costly roles such as; senior social workers and assistant team managers. This increase in sick pay in MASH was from an increase of 0.6 days lost per FTE. Whilst services within Operational Children's Services who had large decreases in sickness absence only saw minimal cost reductions in comparison; such as CIC South (-2.9 days lost per FTE, -£4,105 in sick pay) and Adoption Services (-0.5 days lost per FTE, -£835 in sick pay).

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Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4985	4993	5000	5034
FTE	3744	3722	3788	3802
Agency worker use (equivalent number of FTE's used during quarter)	146	148	163	139
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	534	521	516	526
Number of redundancies made during quarter	20	75	43	3
Ratio of starters to leavers (FTE)	1:0.6	1:1	1:0.7	1:0.9

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.0 days	2.1 days	2.4 days	2.4 days	1.9 days	A
% of total absences over 20 days	56.5%	52.2%	44.8%	40.8%	42.6%	G

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	28	34	27	33	G
Grievance cases	4	5	11	3	G
Absence cases	105	109	128	124	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	2.3%	3.4%	2.2%	2.7%	2.2%	R
% <1 year turnover rate	3.6%	4.4%	3.6%	5.5%	3.6%	n/a
% Under 25's voluntary turnover	5.3%	5.7%	3.7%	6.2%	4.3%	n/a
Average leavers' length of service	7.3 years	7.5 years	7.6 years	5.5 years	9.0 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)	£25.39m	£25.66m	£26.08m	£26.40m	£24.72m
Total paid in salary to casual employees	£0.50m	£0.51m	£0.41m	£0.35m	£0.52m
Total salary pay	£25.90m	£26.18m	£26.49m	£26.75m	£25.23m
Total paid to agency workers	£2.13m	£2.25m	£2.78m	£2.57m	£2.22m
Median employee basic salary	£19,317	£19,317	£19,317	£19,742	£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	£0.58m	£0.57m	£0.69m	£0.79m
FTE change due to employee hour changes	0.4	-30.8	-2.8	-8.6
Cost/saving of employee hour changes	-£8,230	-£621,891	£9,532	-£199,026

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	7.4%	7.4%	7.6%	7.2%	7.6%
% 55 and over	22.8%	23.0%	23.2%	23.4%	22.7%
% Female	69.2%	69.6%	69.5%	69.8%	69.3%
% Part-time	44.1%	44.2%	43.5%	44.0%	44.5%
% Temporary contracts	9.0%	9.0%	9.0%	9.1%	9.3%
% Black or Minority Ethnic	2.1%	2.0%	1.9%	1.9%	2.1%
% Disabled	2.6%	2.5%	2.6%	2.7%	2.5%