

# QUARTERLY WORKFORCE REPORTING

Report for Wiltshire Council relating to the quarter ending June 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: July – September 2014
  - Quarter 2: October – December 2014
  - Quarter 3: January – March 2015
  - Quarter 4: April – June 2015**
  - Last year: April – June 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:

Michael Taylor  
01225 718091  
michael.taylor@wiltshire.gov.uk

# QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)  
Quarter ended: 30<sup>th</sup> June 2015

## HR Information Team Observations:

---

**Headcount Reduction** 1 The headcount across Wiltshire Council has seen a decrease since last quarter of 50 employees (-1.0%), with the headcount now at 4984. The Corporate Functions, Procurement and Programme Office service saw the largest decrease in headcount (-18), followed by Waste and Environment (-16). The majority of the decrease in headcount in Corporate Functions, Procurement and Programme Office was in the Programme Office (-15); with the most common reason for leaving due to redundancy as a result of a review of the service, predominantly in a project officer or business analyst role. Operational Children's Services saw the largest increase in headcount across the quarter; an increase of 10 (+1.4%). Of this increase of 10; 4 were social workers (12 new starters and 8 leavers in a social worker role across the quarter).

In line with the decrease in headcount, the full time equivalent (FTE) has decreased this quarter by 49 (-1.3%). The changes in FTE were in line with the changes in headcount outlined above. Although Commissioning Performance and School Effectiveness have the joint highest reduction in FTE, along with Corporate Functions, Procurement and Programme Office, with a reduction of 18 FTE. Waste and Environment have the second highest reduction in FTE (-16 FTE) whilst Operational Children's Services had the highest increase in FTE (+10 FTE). The disproportionate reduction in FTE in Commissioning Performance and School Effectiveness is due primarily to a reduction in use of peripatetic music teachers on variable hours contracts who contributed a reduction of 10 FTE.

---

**Sickness Absence** 2 Sickness rates have decreased this quarter to 2.2 days lost per FTE, a reduction of 0.2. This is 0.2 days per FTE below the benchmark for a local authority. This is arguably a seasonal reduction as a downward trend was seen in this quarter across the previous two financial years. The highest levels of sickness absence remain within Adult Social Care Operations and Waste and Environment (both with 3.1 days lost per FTE), although both have seen a reduction since last quarter (-0.7 and -0.2 days per FTE respectively). The largest decrease was seen in Commissioning Performance and School Effectiveness which reduced to 1.5 days lost per FTE (a reduction of 1.1 days per FTE). This is followed by Finance who's sickness reduced to 0.9 days lost per FTE (a reduction of 0.8 days per FTE). The largest increase was seen within Legal and Governance whose sickness absence increased to 2.6 days lost per FTE (an increase of 1.6 days per FTE). This was primarily in the Governance Service through long term absences in corporate information officer roles and the head of governance.

This quarter, 42.1% (+1.3%) of all absence days lost were due to long term absences (greater than 20 days). This is 14% below the benchmark for a local authority. People and Business had the lowest proportion of long term absences with only 4.6% of all absences over 20 days (a reduction of 32.2%). Corporate Functions, Procurement and Programme Office had the second lowest proportion of long term absences with 13.4% (a reduction of 5.5%). In line with the large increase in sickness absence in the Legal and Governance service, the service also had the highest proportion of long term absences with 74.5% (an increase of 50.7% and primarily due to the reasons mentioned above).

25.6% (+5.5%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; of which 41.4% (-2.0%) was recorded as not work related, and

## QUARTERLY WORKFORCE REPORTING

12.4% (-7.1%) recorded as work related). 'Other muscular/skeletal' was recorded as the second most common reason for absence this quarter; with 11% of absences attributed to this reason (+0.5%). As would be expected, the largest reduction was seen in 'Cold/flu and other infections', attributing to 8.9% of all absences (-9.4%).

---

### Increase in voluntary turnover

- 3 The voluntary turnover rate has increased to 3.0% this quarter (+0.3%). This is 1.3% above the benchmark voluntary turnover rate for local government.

Adult Social Care Operations had the highest voluntary turnover rate this quarter at 4.3% (+2.8%); this was followed by Public Health at 3.9% (-0.9%). The number of employees leaving voluntary in Adult Social Care Operations has increased by 15 to 23 leavers. Of this increase of 15, 10 were in a social worker role; split amongst varying levels of social worker. Adult Care Commissioning and Housing had the lowest voluntary turnover and the largest decrease since last quarter, at 1.6% (a decrease of 1.6%).

37.1% (56) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (an increase of 3 resignations). The second most common reason for leaving the council voluntarily this quarter (25.2%, 38) resigned due to family commitments. Leaving due to family commitments also saw the largest increase from last quarter; an increase of 14 voluntary leavers.

The ratio of starters to leavers (FTE) has reduced this quarter to 1:1.5 (a change from 1:0.9). This means that there were more leavers than starters this quarter; which would explain why the headcount and FTE have both decreased this quarter.

---

### Disciplinary and grievance

- 4 The number of new disciplinary cases opened this quarter has decreased to 20 (-13). Public Health had the highest number of new disciplinary cases this quarter with 4 (no change from last quarter). 3 of the 4 within Public Health were in the Leisure service all in a recreation assistant role and with a reason of 'other'.

The number of new grievance cases opened in the quarter has decreased slightly to 2 (-1). These 2 new cases were split evenly between Economy and Planning and Operational Children's Services, both with an increase of 1 since last quarter.

---

### Increase in non-casual wage bill

- 5 The non-casual wage bill has increased this quarter by £208,440 and currently sits at £26.61m. This is somewhat disproportionate to the change in headcount seen over the last quarter (-50). The increase has predominantly come from Operational Children's Services (+£155,078) and can largely be put down to the increase in the Safeguarding and Assessment Service (+£122,779). This is due to, in part, to the success of the social worker recruitment campaign, as social workers had an increase of £58,658 this quarter, whilst assistant team managers and team managers contributed a further £18,892 increase. This is in line with an increase of 16 social workers over the last 2 quarters. These are more costly roles to the council (including incentive packages e.g. market plussages etc) which is why we can see the disproportionate increase in wage bill.

Whilst compared to the increase seen across Operational Children's Services, a larger decrease in headcount in Waste and Environment (-16) only resulted in a reduction of £90,795 (the largest decrease across all services this quarter). This is a difference of £64,283 compared to the increase seen in Operational Children's Services (£155,078). This highlights the difference in salaries across the two services and goes some way to explaining the disproportionate increase.

---

## QUARTERLY WORKFORCE REPORTING

- Casuals wage bill increase** 6 The casual wage bill has increased by £71,125 this quarter to £418,051. Adult Social Care Operations (£0.14m) continue to have the largest casual wage bill and has seen an increase of £18,284 from the last quarter. This is followed by Operational Children's Services (£0.10m) an increase of £35,167 from last quarter. This is the largest increase seen by a service across the quarter. This increase has chiefly come from an increase in the use of CIS bank workers within Operational Children's Services (+£11,484). The largest decrease was seen in Legal and Governance who reduced their casual wage bill to £0, a reduction of £11,068.
- 
- Stable agency spend** 7 The agency spend has remained stable this quarter at £2.57m. This is fairly disproportionate to the increase in agency use of 17.9 FTE however the increase has had no impact on the current costings. This is due to the fact that large decreases in spend were seen alongside low reductions in FTE, suggesting a reduction in more expensive agency staff, in areas such as Corporate Functions, Procurement and Programme Office (-£76,248 alongside -0.3 FTE). This was the largest decrease seen by a service this quarter. Whilst similar increases in agency use (+0.6 FTE) seen across Legal and Governance only resulted in an increase in spend of £13,782.
- The largest increase in spend was seen across Waste and Environment (+£96,741); in line with a large increase in agency use (+13.7 FTE). This is due to a large increase in refuse loaders.
- 
- Increase in agency use** 8 The agency worker use has increased this quarter to the equivalent of 157 full time employees (+18 FTE). Waste and Environment continue to have the highest agency worker use; at 59 FTE, an increase of 14 FTE (the largest increase in the quarter). Refuse loaders made up the majority of this agency use (52 FTE), whilst the rest was split between drivers and loader team leaders. Operational Children's Services had the second highest agency worker use; with 45 FTE used over the quarter (+4 FTE). Social workers made up the majority of this agency use (34 FTE).
- 
- Decrease in sick pay** 9 The cost of sick pay has decreased this quarter by £65,538 to £722,887. This is in line with the reduction in sickness absence (-0.2 days per FTE). Finance saw the largest reduction in sick pay over the quarter (-£21,667) to £10,659; in line with a large reduction in sickness absence (-0.8 days lost per FTE) and a reasonably high median salary. Adult Social Care Operations saw the second highest reduction in sick pay of £20,912 to £136,049; this is in line with a reduction of 0.7 days lost per FTE. Operational Children's Services saw the highest increase in sick pay at £14,313 and the highest overall cost (£188,791). This is consistent with an increase of 0.1 days lost per FTE increase in sickness absence; due to costly roles such as head of service, senior social worker, senior aftercare worker and community youth officer roles contributing heavily to the sick pay cost.
-

## QUARTERLY WORKFORCE REPORTING

Staffing Levels				
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Headcount	4993	5000	5034	4984
FTE	3722	3788	3802	3753
Agency worker use (equivalent number of FTE's used during quarter)	148	163	139	157
Ratio of managers to employees	1:9	1:9	1:9	1:9
FTE of managers	521	516	526	513
Number of redundancies made during quarter	75	43	3	28
Ratio of starters to leavers (FTE)	1:1	1:0.7	1:0.9	1:1.5

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.1 days	2.4 days	2.4 days	2.2 days	2.0 days	G
% of total absences over 20 days	52.2%	44.8%	40.8%	42.1%	56.5%	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	2	1	4	G

New Disciplinary, Grievance and Absence Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	34	27	33	20	G
Grievance cases	5	11	3	2	G
Absence cases	109	128	124	110	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	3.4%	2.2%	2.7%	3.0%	2.3%	R
% <1 year turnover rate	4.4%	3.6%	5.5%	4.8%	3.6%	n/a
% Under 25's voluntary turnover	5.7%	3.7%	6.2%	5.3%	5.3%	n/a
Average leavers' length of service	7.5 years	7.6 years	5.5 years	7.7 years	7.3 years	n/a

## QUARTERLY WORKFORCE REPORTING

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to employees (non casual)	£25.66m	£26.08m	£26.40m	£26.61m	£25.39m
Total paid in salary to casual employees	£0.51m	£0.41m	£0.35m	£0.42m	£0.50m
Total salary pay	£26.18m	£26.49m	£26.75m	£27.03m	£25.90m
Total paid to agency workers	£2.25m	£2.78m	£2.57m	£2.57m	£2.13m
Median employee basic salary	£19,317	£19,317	£19,742	£20,253	£19,317

**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	£0.57m	£0.69m	£0.79m	£0.72m
FTE change due to employee hour changes	-30.8	-2.8	-8.6	-4.5
Cost/saving of employee hour changes	-£621,891	£9,532	-£199,026	-£154,971

**Why this is important:** Sick pay amounted to £2,630,230 across Wiltshire Council during the 2014-15 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%	7.6%	7.2%	7.1%	7.4%
% 55 and over	23.0%	23.2%	23.4%	23.8%	22.8%
% Female	69.6%	69.5%	69.8%	70.0%	69.2%
% Part-time	44.2%	43.5%	44.0%	44.0%	44.1%
% Temporary contracts	9.0%	9.0%	9.1%	8.9%	9.0%
% Black or Minority Ethnic	2.0%	1.9%	1.9%	1.9%	2.1%
% Disabled	2.5%	2.6%	2.7%	2.7%	2.6%

