

AGENDA

Meeting: Staffing Policy Committee

Place: Kennet Room, County Hall, Trowbridge BA14 8JN

Date: Thursday 4 January 2024

Time: 10.30 am

Please direct any enquiries on this Agenda to Ellen Ghey - Democratic Services Officer of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 718259 or email ellen.ghey@wiltshire.gov.uk

Press enquiries to Communications on direct lines 01225 713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at www.wiltshire.gov.uk

Membership:

Cllr Stuart Wheeler (Chairman)
Cllr Helen Belcher OBE
Cllr Allison Bucknell
Cllr Richard Clewer
Cllr Carole King

Cllr Jacqui Lay
Cllr Ashley O'Neill
Cllr Tamara Reay
Cllr Ricky Rogers

Substitutes:

Cllr Liz Alstrom
Cllr Caroline Corbin
Cllr Mel Jacob
Cllr Simon Jacobs

Cllr Bob Jones MBE
Cllr Kathryn Macdermid
Cllr Nabil Najjar
Cllr Tom Rounds

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Please see the agenda list on following pages for details of deadlines for submission of questions and statements for this meeting.

For extended details on meeting procedure, submission and scope of questions and other matters, please consult [Part 4 of the council's constitution](#).

The full constitution can be found at [this link](#).

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AGENDA

PART I

Items to be considered while the meeting is open to the public

1 **Apologies for Absence**

To receive any apologies or substitutions for the meeting.

2 **Minutes of Previous Meeting** (*Pages 5 - 12*)

To approve and sign as a true and correct record the minutes of the previous meeting held on 8 November 2023.

3 **Declarations of Interest**

To receive any declarations of disclosable interests or dispensations granted by the Standards Committee.

4 **Chairman's Announcements**

To receive any announcements through the Chair.

5 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so **at least 10 minutes prior to the meeting.** Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named on the front of the agenda for any further clarification.

Questions

To receive any questions from members of the public or members of the Council received in accordance with the constitution.

Those wishing to ask questions are required to give notice of any such questions in writing to the officer named on the front of this agenda no later than 5pm on **Wednesday 27 December 2023,** in order to be guaranteed of a written response. In order to receive a verbal response, questions must be submitted no later than 5pm on **Friday 29 December 2023.** Please contact the officer named on the front of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior to the meeting and made available at the meeting and on the Council's website.

6 **Updates on Policies Due to Oracle Implementation**

To receive a verbal update on amendments to policies due to the Oracle implementation.

7 **Pay Policy Statement** *(Pages 13 - 28)*

To consider a report presenting an updated Pay Policy Statement for the financial year 2024-25.

8 **Bi-Annual Workforce Report** *(Pages 29 - 42)*

To receive a report detailing workforce analytics for the period April to September 2023.

9 **Urgent Items**

Any other items of business which, in the opinion of the Chairman, should be considered as a matter of urgency.

Urgent items of a confidential nature may be considered under Part II of this agenda.

PART II

Items during whose consideration it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed

None

Staffing Policy Committee

MINUTES OF THE STAFFING POLICY COMMITTEE MEETING HELD ON 8 NOVEMBER 2023 AT KENNET ROOM, COUNTY HALL, TROWBRIDGE BA14 8JN.

Present:

Cllr Stuart Wheeler (Chairman), Cllr Helen Belcher OBE, Cllr Allison Bucknell, Cllr Carole King, Cllr Jacqui Lay, Cllr Ashley O'Neill, and Cllr Simon Jacobs (Substitute)

41 **Apologies for Absence**

Apologies for absence were received from:

- Councillor Tamara Reay
- Councillor Ricky Rogers
- Councillor Richard Clewer, who was substituted by Councillor Simon Jacobs.

42 **Minutes of Previous Meeting**

The minutes of the previous meeting held on 12 July 2023 were considered. Following which, it was:

Resolved:

The Committee approved and signed the minutes of the previous meeting held on 12 July 2023 as a true and correct record.

43 **Declarations of Interest**

There were no declarations of interest.

44 **Chairman's Announcements**

There were no Chairman's announcements.

45 **Public Participation**

There were no statements or questions submitted.

46 **Employee Volunteering Scheme Policy**

Jane Tagg, Strategic Business Partner, updated the Committee on the new Employee Volunteering Scheme policy.

The background and reasons for the policy were detailed as per Paragraphs 2, 4, and 6 of the report. It was explained that the scheme would entitle employees to take one day a year (pro-rata for part-time employees), or equivalent paid time off, to volunteer for activities that supported Wiltshire communities; including environment and conservation projects for local community projects or charities, and community care activities.

It was noted that the scheme would be monitored with regard to process and employee take-up. It was highlighted that it would align the Council with other private and public sectors. Officers explained that all proposed volunteering activities would be submitted to the Extended Leadership Team (ELT) for approval, and once a selection of appropriate activities were confirmed, officers would focus on the development of a strong communications strategy.

Finally, Members were informed that the scheme would incur no additional funding or cost associations upon its introduction, save the release time of volunteers which as aforementioned, would be the equivalent of an additional day's annual leave for a full-time member of staff.

During the discussion, points included:

- Members commended the policy and expressed enthusiasm at the proposed opportunities available for Council staff.
- The possibility of expanding the scheme to allow staff further days off per year to engage with additional volunteering opportunities was queried. In response, officers noted that once the launch of the scheme had been reviewed and assessed, further discussions could be had on next steps. It was further highlighted that at present, if members of staff wished to partake in additional volunteering activities, these would be treated as part of their separate annual leave entitlement.
- Members highlighted the importance of monitoring the scheme and producing metrics to assess the level of impact in terms of which directorates and priority areas had the largest uptakes and which opportunities were accepted or declined.
- It was explained that once the new Oracle programme had launched, the Council would seek to record volunteering days and could therefore hopefully provide data on volunteering days for future analysis.
- Officers highlighted that certain departments may not be able to avail of volunteering leave as the business needs of the Council and service continuity was a priority and as such, there could be instances in which officers could not approve a requested day off.

- It was clarified that the list of key priority areas as per Paragraph 9 of the report aligned with those of the business plan and would be used as a basis for considering various volunteering opportunities.
- Members queried if volunteering activities would be limited to those only in Wiltshire or if any outside of the County would be considered due to many Wiltshire residents using cross-border services and the opportunity to support and benefit a larger populace. It was emphasised that the policy focused on benefitting Wiltshire residents specifically and therefore, although there was scope to consider activities outside of the County, there would need to be a strong and justifiable case as to how Wiltshire residents would be supported.
- It was reiterated that the scheme mirrored similar ventures in both the private and public sectors, and that the scheme allowed groups of staff to volunteer together on a project.
- Members emphasised that the wording of Paragraph 7 should be amended to specify that the scheme would cover those areas encompassed by Wiltshire Council, not Swindon borough.
- Officers explained that they were aware of a number of neighbouring Local Authorities that had also implemented similar policies, however the schemes had recently been launched and as such, it was too soon to retrieve any benchmarking information.
- Officers were thanked for their presentation and hard work in developing the policy.

At the conclusion of the discussion, it was:

Resolved:

The Committee supported the implementation of the Employee Volunteering Scheme Policy subject to minor amendments as raised during the meeting.

The Committee requested that an update on the delivery of the policy be brought to the Committee in 12 months' time.

47 **Long Service Awards Policy**

Francesca Hyde, Senior Case Adviser, updated the Committee on the policy amendments for the Long Service Awards Policy.

It was explained that the policy arrangement had been in place since before the move to unitary status in 2009, with the previous Wiltshire County Council policy continuing to apply. The proposed amendments to the policy were detailed as per Paragraph 2 of the report alongside Paragraphs 6 and 7 regarding associated tax liabilities, and Paragraph 23 regarding the financial implications of the proposal.

During the discussion, points included:

- Incorporating further milestones such as 30 and 35 years of service. Officers noted that it had been explored with the Corporate Leadership Team, and they had been asked to investigate to determine if there was scope for any such recognition.
- It was clarified that when calculating long service awards, if a member of staff had transferred to Wiltshire Council from another Local Authority, any years accrued through that previous authority would not be considered within the calculation as it would only recognise Wiltshire Council service. However, this was not applicable to those members of staff who had transferred from Wiltshire County Council during the unitary merger in 2009 where it was agreed to recognise their previous service. Furthermore, if a member of staff had previously worked for Wiltshire Council, resigned, and were then re-employed at a later date, those previous years of service would not be considered within the calculation due to the break in employment.
- Paragraph 20 of the report was highlighted, and it was confirmed that the reference to the comments from the panel were more procedural queries as opposed to any specific concerns on any equalities impacts.
- It was noted that Councillors would not be eligible for any long service awards as per the policy, as it was primarily aimed towards Council staff.
- Members requested an update on the number of employees anticipated to reach 30 to 35 years of service which officers agreed could be provided at the next meeting of the Committee.

Following which, it was:

Resolved:

The Committee supported the updates to the policy as summarised:

- **The voucher amount awarded at 25 years' service to be increased from £150 to £250, in line with a revised published policy effective from 1 January 2024.**
- **The milestones of 15, 20, and 25 years' service to be recognised with a certificate of recognition and a badge, effective from 1 January 2024.**
- **Wiltshire Rewards to be used as the Council's long service voucher provider going forward, effective from 1 January 2024, with each directorate contributing to a central pot to cover these and other awards.**
- **Wiltshire Rewards to be used as the Council's long service voucher provider going forward, effective from 1 January 2024, with each directorate contributing to a central pot to cover these and other awards.**

48 Oracle Update

Barry Jordan, OD & People Change Service Manager, and Tamsin Kielb, Director of HR & OD, provided written and verbal updates to the Committee on Multi-Factor Authentication and the Acceptable Usage Policy, the launch of Oracle, and minor changes to the Expenses Policy.

Acceptable Usage Policy: Multi-Factor Authentication Introduction

- It was explained that the policy had been updated to reflect best practice in line with the fast-paced nature of the area, and to ensure that the Council continued to employ the most robust security tools available.
- The main considerations for the Committee were outlined as per the report, with specific attention drawn to Paragraphs 6 and 8.
- It was highlighted that the policy referred to anyone accessing Wiltshire Council information and therefore Councillors, among others, would be bound by the policy's terms. Members requested that Paragraph 2a of the policy be amended to specifically note that the policy applied to Councillors and stressed the importance of informing all Councillors of the changes. Members also suggested advertising the changes on specific Councillor focussed systems and organising a detailed briefing for all Councillors through the Democratic Services, IT, and Information Governance Teams.
- It was further noted that the first cloud application to utilise Multi-Factor Authentication (MFA) would be Oracle, which was due to be launched under the Evolve programme. Officers acknowledged that it was a significant adjustment to previous working practices and had therefore worked with focus groups and other members of staff to run pilots and seek feedback to understand where the pinch points were.
- Members queried what support was in place to help those people that may struggle with the changes. Officers explained that there was a step-by-step guide as part of the set-up process which should help in the first instance, but if there were any further issues then there would be contact information to signpost people to specific support staff.
- Members highlighted that it was useful to have tracked changes shown on updated policies for Members to easily see any amendments.
- In response to a request, officers agreed to substitute the word "dodgy" for "suspicious" when used throughout the policy.
- In reference to phishing and spearfishing, it was emphasised that in the interest of doubt, any suspicious emails should be forwarded to informationgovernance@wiltshire.gov.uk for further investigation.
- It was acknowledged that although officers could not guarantee complete security on Council owned laptops, officers alongside the Cabinet Member with the responsibility for IT, Broadband, and Digital, reassured Members that they were satisfied with the approach that the IT and Information Governance Teams had in place.

Launch of Oracle

- It was confirmed that Oracle was due to launch on Monday 13 November 2023 with a staggered, phased approach.
- Details were then given for the main support mechanisms available, namely:
 - Self-service guidance documents on sharepoint.
 - 171 'super users' covering all services who had been given additional training and were acting as change agents to support the transition.
 - A dedicated mailbox if people experienced particular issues.
 - Online training guides.
 - Dedicated areas in County Hall and Monkton Park where one-to-one support was available for three weeks after the initial launch.
- Members expressed enthusiasm at the launch of the system and asked how officers were engaging with those people that would be affected by the transition. It was explained that as it was a cloud-based system, and therefore reliant on internet and bandwidth capabilities, communications would be staggered in hourly blocks to mitigate any congestion. Furthermore, officers had created a series of launch videos and internal communications that would be circulated to all relevant parties to notify them of the changes and generate interest.
- It was explained that the Council ran a series of independent systems relevant to different services such as payroll, staff training, and recruitment processes. However, these different services would be consolidated into Oracle which would therefore lessen additional administration and maintenance requirements and instead provide a more holistic picture, thus supporting better decision making and data analysis.
- It was clarified that the savings gleaned from the integration of the systems would be realised over a number of years, but that it would provide a wider financial perspective in areas such as bulk buying and procurement.
- Officers reassured Members that the Evolve Team were responsible for the system itself, however officers within the Finance and HR Teams had specific roles to continuously review the system to ensure compliance and identify any areas for improvement.

Expenses Policy Update

- It was briefly explained that there was a minor change to the Expenses Policy due to the launch of Oracle as the system allowed for expenses to be processed twice a month, instead of the current system of once a month. As such, the policy had been amended to note the change.

Resolved:

The Committee approved the Acceptable Use Policy subject to amendments as raised during the meeting.

The Committee noted the update on Oracle and the subsequent amendment to the Expenses Policy.

49 **DBS Policy Update**

Tamsin Kielb, Director HR & OD, presented a verbal update to the Committee on the amendment to the DBS policy (Disclosure and Barring Service).

It was confirmed that the policy had been considered at a past Joint Consultative Committee (JCC) meeting in which it was explained that a minor amendment to the policy had been made due to a missing process. Members were informed that if an applicant had lived overseas for more than 12 months in the past 10 years, officers were required to obtain a certificate of good conduct from the country that they resided in. As such, it was confirmed that the Recruitment Team would support managers in doing such when needed, and therefore the policy referred managers to that team.

Following which, it was:

Resolved:

The Committee noted the update.

50 **Workforce Analytics**

Tamsin Kielb, Director HR & OD, and Kirsty Butcher, Workforce Insight Analyst, updated the Committee on the current workforce analytics position.

Members were reminded that the previous Workforce Analyst had left the Council which had identified a lack of resilience within the team and had led to officers undertaking a subsequent staffing restructure. As such, Kirsty Butcher was introduced as the new Workforce Insight Analyst and it was explained that a Workforce Analytics report could not be drafted in time for the meeting, but it was confirmed that a report would be delivered at the next meeting of the Committee.

Officers confirmed that it was a key priority to continue replicating and developing the report to provide richer insights and assist with the development and analysis of the Employee Engagement and Wellbeing Survey. The importance of understanding the data was then emphasised as it would assist officers in making data driven decisions to support the delivery of the Council's Workforce Strategy.

The move to Oracle was raised and it was noted that it had added a further layer of complexity as to how the data was extracted, however officers were confident that there was ample support across services to assist with data extraction to form the basis of the reports.

Following which, it was:

Resolved:

The Committee noted the update.

51 **Urgent Items**

There were no urgent items.

(Duration of meeting: 10.30 - 11.45 am)

The Officer who has produced these minutes is Ellen Ghey - Democratic Services
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ellen.ghey@wiltshire.gov.uk

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Pay Policy Statement 2024/2025

Purpose

1. To present an updated pay policy statement for the financial year 2024/2025 for approval by Staffing Policy Committee prior to agreement by Council and publication on the website.

Background

2. Under chapter 8 of the Localism Act 2011 every local authority must prepare a pay policy statement for the financial year and each subsequent financial year.
3. Wiltshire Council originally published its pay policy statement in February 2012 and the updated policy is now required to be published on the website by 1st April 2024.

Main considerations

There are minimal changes this year, with the main updates to the pay policy statement outlined below:

4. Throughout the policy, the total number of council employees, apprenticeships, and pay rates and pay ratios where applicable have been updated. The ratio for the highest to lowest paid has decreased slightly this year due to the NJC pay award of £1,925 on all points regardless of salary resulting in the lowest point (Grade B) receiving a 9.42% increase.
5. A revised introduction to include reference to the move to the Oracle ERP system.
6. An addition following paragraph 55 to include arrangements for the agreement of special severance payments in line with the statutory guidance.
7. Additions to include arrangements for the agreement of Coroner pay.
8. The annual budget will be set in January/February in time for approval at Full Council and the pay policy statement will be updated to reflect this.
9. Unsocial hours and standby and callout allowances are currently subject to negotiation with Trade Unions on changes to these allowances to ensure that

they support service delivery. Once agreement on these changes has been reached, the pay policy statement will be updated to reflect the changes.

Reason for the policy/ changes to the policy

10. The Council is required to publish this pay policy statement by 1st April 2024 to comply with the Localism Act.

Environmental impact of the proposal

11. N/A

Equalities impact of the proposal

12. N/A

Risk Assessment

13. N/A

Financial Implications of the proposal

14. N/A

Recommendations

15. That Staffing Policy Committee approve the updated pay policy statement for 2024/2025 to be presented at Full Council for approval on 20th February 2024.
16. That Staffing Policy Committee delegate authority to the Director HR&OD to approve any amendments required to the pay policy statement prior to Full Council as a result of the Trade Unions negotiations on changes to unsocial hours and standby and callout allowances. If agreement on changes to these policies is not reached prior to Full Council, the changes will be made to the pay policy statement for the following year for April 2025.

Tamsin Kielb
Director HR&OD

Report Author: Laura Fisher, HR&OD Strategy Manager

Wiltshire Council Human Resources

Pay Policy Statement

This policy can be made available in other languages and formats such as large print and audio on [request](#).

What is it?

The pay policy statement sets out the council's approach to pay and reward for senior managers and the lowest paid employees for the financial year 2024-2025.

Its purpose is to provide a clear and transparent policy, which demonstrates accountability and value for money. The policy also meets the council's obligations under the Localism Act 2011 and the Code of Recommended Practice for Local Authorities on Data Transparency.

The pay policy is applicable to council staff and does not include schools support staff or teachers.

The pay policy statement sets out the authority's policies for council staff for the financial year relating to:

- the remuneration of chief officers
- the remuneration of the lowest-paid employees
- the relationship between the remuneration of chief officers and employees who are not chief officers.
- the remuneration of the Coroners (as part of the statutory resourcing requirement of the Coronial Service). Note: the Coroner is judicially independent and is therefore not an employee of the Council rather a locally administered branch of the national judiciary.

Remuneration for the purposes of this statement includes the following elements:

- basic salary
- any other allowances arising from employment

The term "chief officer" in this instance applies to more posts than the usual council definition, and includes the following senior manager roles:

Chief Executive
Corporate Director
Director
Head of Service
Some strategic and technical specialist roles

The term “lowest paid employees” refers to those employees on the lowest pay point of our grading system, which is currently at, £22,366 per annum.

Go straight to the section:

- [Introduction](#)
- [Who does it apply to?](#)
- [When does it apply?](#)
- [What are the main points?](#)
- [The level and elements of remuneration for employees](#)
- [Remuneration on recruitment](#)
- [Increases and additions to remuneration](#)
- [The use of performance-related pay](#)
- [The use of bonuses](#)
- [The Apprenticeship Levy](#)
- [The approach to the payment of employees on their ceasing to be employed by the authority](#)
- [The pension scheme](#)
- [Any other allowances arising from employment](#)
- [Governance arrangements](#)
- [The publication of and access to information relating to remuneration of chief officers](#)
- [The relationship between the remuneration of chief officers and employees who are not chief officers.](#)

Introduction

Wiltshire Council is a large and complex organisation providing a wide range of services to the community, with a current annual net budget of around **£466m (2024/25)**.

To deliver these services around 5,300 people work for the council (non-schools) on permanent, fixed term and variable hours contracts in a variety of diverse roles such as corporate director, social worker, public protection officer and general cleaner.

The council published its ten-year Business Plan 2022 - 2032 in February 2022. At the heart of the business plan the vision continues to be to create stronger communities, and the plan sets out the key actions that will be taken to deliver this. The ten-year plan works to four main priorities under the banner of improving lives through stronger communities. The four key priorities of the business plan are empowered people, resilient society, thriving economy and sustainable environment. Also reflected in the plan, are the significant challenges that the council will face over the coming years and the changes to the way the council will have to operate to manage these.

The coming year will continue to be challenging as the council continues to transform and find innovative ways to deliver services within strict budget/cost parameters with

changing demands. The cost of living and energy crisis continues to provide further challenge as the council looks at ways to provide support to both residents and staff.

The current national candidate-driven job market with skills shortages in key areas brings further challenge for the council to compete for top talent and to attract and retain a workforce with the right skills and behaviours. The council recently launched a workforce strategy which will support it to ensure it has the right people in the right place at the right time with the right skills and capabilities to deliver the business plan, now and in the future. This is underpinned by Our Identity which sets out how staff are expected to lead, work and act together to deliver great services.

Alongside this, the council implemented the first phase of its new Oracle ERP system in November 2023 with the elements of Finance, Procurement and HR functions into live operation. The second phase which includes Payroll and full Budget Management is set to go live in April 2023.

Who does it apply to?

This pay policy statement applies to all non-schools' employees of Wiltshire Council with the exception of Centrally Employed Teachers, who are covered by the Teacher's Pay Policy.

This pay policy statement also applies to the judicially independent Coroner.

When does it apply?

This pay policy statement was first published in February 2012 and is updated on an annual basis. It has now been updated for the financial year 2023.

What are the main points?

1. This pay policy statement sets out the pay policies which apply to both the lowest paid and highest paid employees within the council.
2. In many cases the pay policies are the same for all employees. Where there are differences, these have been clearly outlined below.

The level and elements of remuneration for employees

3. In line with good employment practice the majority of jobs within the council have been evaluated using a job evaluation scheme. This is to ensure that jobs are graded fairly and equitably, and that the council complies with the Equal Pay Act.
4. A small number of jobs i.e. centrally employed teachers and Soulbury staff are subject to national salary scales which determine the pay for each job, and therefore the evaluation schemes do not apply.
5. The council uses two job evaluation schemes in order to rank jobs.

HAY job evaluation scheme:

6. The HAY job evaluation scheme is used to evaluate senior manager jobs within the council (currently 141 employees), which include the following roles:
 - Chief Executive
 - Corporate Director
 - Director
 - Head of Service
 - Strategic and technical specialists
7. Each job is assessed by a panel of HAY trained evaluators. The evaluators consider the job against each HAY element and sub-element against a suite of agreed role profiles and apply the description and points that best fit the job being evaluated.
8. The HAY Group periodically carry out quality control checks to ensure the consistency of job scores in line with the conventions of the scheme.
9. The job score determines the grade for the job. There are 10 HAY grades each currently containing a salary range over 3 spinal column points.
10. Details of the HAY evaluation scheme, role profiles and salary bands are published on HR Direct.
11. The council's policy is to pay the median market rate for the jobs evaluated using the HAY job evaluation scheme and aims to ensure that the pay scales for HAY graded posts are sensitive to labour market pressures. There can be exceptions to this where the market pay for particular roles indicates that pay above the median may be required, in which case a market pay scale may be applied.
12. There are no national pay scales for senior roles so pay is a matter for local determination. Pay scales for HAY grades are determined using the HAY pay databank for the public and not for profit sector and increases are capped in line with the NJC pay award unless market pay data identifies a significant drift or where difficulties are identified with recruitment and retention of staff at this level. This is in line with the council's market supplements policy.

Coroners:

13. For the Coroners, there is a separate Joint National Committee for Coroners which issues pay guidance for the Council to use in determining pay and increases. In addition, a 'complexity review' of the coronial area may be undertaken to review the remuneration level.

Greater London Provincial Council job evaluation (GLPC) scheme:

14. The GLPC job evaluation scheme is used to evaluate the majority of jobs within the council.

15. Each job is assessed by a panel of three trained GLPC evaluators. The evaluators consider each job against a suite of agreed role profiles that set out the level of work required of the grade within the relevant job family.
16. The council aims to ensure that the GLPC scheme is appropriately applied and that there is continuity and consistency in the results. The evaluation process has been checked externally by job evaluation specialists in the Southwest Councils organisation.
17. There are eight job families each containing a set of evaluated role profiles stating the requirements at each grade.
18. For jobs evaluated using the GLPC job evaluation scheme the national pay spine determined by the National Joint Council (NJC) for Local Government Services forms the basis of the council's pay and grading model, and changes to the national pay spine are subject to annual pay negotiations.
19. There are 14 grades, with all grades containing three increments except for the lowest grade which has one incremental point.

Remuneration on recruitment

20. The same recruitment policies apply to all employees who take up a new appointment with the council, regardless of grade.
21. The council advertises all posts through the careers website and may also employ a recruitment agency to provide a shortlist of candidates for senior manager jobs.
22. Candidates are normally appointed on the minimum salary of the grade for the post.
23. If a candidate is currently being paid above the minimum salary of the post they are applying for, the appointment may in some circumstances be on the next increment point above their current salary, subject to the maximum salary of the grade and the skills and experience offered by the preferred candidate. This would require the authorisation of the Director HR&OD.
24. The recruitment procedure for Chief Executive, Corporate Director and Director posts is undertaken by the Officer Appointments Committee. This committee represents the council for all Chief Executive and Director appointments. Once an appointment is proposed by the committee, Cabinet is required to ratify the decision and salary level within the band before the appointment is confirmed.
25. In line with the requirements of the Localism Act 2011, all chief and senior officer jobs, including those paid over £100,000 per year, are evaluated using the HAY job evaluation scheme. The job is then allocated the appropriate existing HAY grade and pay band, and a salary offer will only be made within that pay band. There can be exceptions to this where the market pay for particular roles

indicates that pay above the median may be required, in which case a market pay scale may be applied.

26. Where it is necessary for any newly appointed employee in a hard to recruit role to relocate more than 15 miles in order to take up an appointment, the council may contribute towards relocation expenses where the post meets the criteria outlined in moving home allowances for new employees policy.

Market supplements

27. The council has a market supplement policy which stipulates that if there are recruitment and retention difficulties for a particular post, and it is shown that the council are paying below the market rate for the job, a market supplement or market pay scale may be discretionally applied.

28. Market supplements/market pay scales are only payable to a small number of jobs which are evaluated using the GLPC or HAY schemes.

29. Where skills shortages exist in specific areas, or where despite paying at the median market rate for the role the pay rate for the role is still not sufficient to recruit and retain the skills required, a rate higher than the market median may be paid. This could be an additional increment, a percentage market supplement, or a market pay scale and requires the authorisation of the Director HR&OD in conjunction with the Head of Paid Service.

30. The level of market supplement applied to GLPC posts is determined by analysing market data from independent external sources.

31. The data used for assessing market pay scales for HAY graded posts is the HAY pay databank for the public and not for profit sector. The HAY databank provides the market median, upper quartile and upper decile pay range for each HAY pay grade.

Salary protection

32. As a result of service redesign, employees may be redeployed to a role which is one grade lower than their current role. In this case, the employee will be in receipt of salary protection for a period of 12 months. Incremental progression and any negotiated pay award will not be applicable during the period of salary protection. Redeployment (and salary protection) is subject to the following criteria:

- transferable skills,
- knowledge of work / experience
- agreement to undertake relevant training, which may include formal qualification
- match behaviours framework and skills profile
- working hours
- location

33. In exceptional circumstances, where there is a national shortage of skills and experience in a particular role, employees may be redeployed to a role more than one grade lower than their current role. This would be authorised by the Director HR&OD. In this case, the employee will be in receipt of salary protection for a period of 12 months and incremental progression and any negotiated pay award will not be applicable during the period of salary protection.

Increases and additions to remuneration

34. The council's policy is to apply the nationally negotiated NJC pay award for GLPC graded employees which takes effect from 1st April each year and which applies to the national pay spine.

35. NJC employees received a pay award in November 2023 of an increase of £1,925 applied to all pay points effective from April 2023.

36. For GLPC graded employees, increments are awarded automatically up to the maximum of the grade unless formal proceedings are taking place such as under the Improving Work Performance Policy. Increments are paid on the 1st April each year, or six months after the start date (if the starting date is between October and April). There is no provision for the payment of an increment at any other time, unless there are recruitment or retention difficulties. As part of the need for budget savings to protect employment while continuing to deliver essential services for our communities, the recognised trade unions jointly agreed to a freeze in increments for employees on grades F (£25,119) and above for April 2022 and April 2023, with increments starting again for these employees in April 2024.

37. The council's policy for HAY graded employees is to cap any pay award in line with the NJC pay award unless market pay data identifies a significant drift and difficulties are identified with recruitment and retention of staff at this level.

38. For HAY graded employees, incremental progression through the grade is based on satisfactory performance and conduct measured over a 12-month period. Increments are paid on 1st April each year subject to satisfactory performance, and a minimum of 6 months in post at that time. There is no provision for the payment of an increment at any other time unless there are recruitment or retention difficulties. As part of the need for budget savings, an increment freeze was also agreed for HAY graded employees for April 2022 and April 2023 with increments starting again in April 2024.

39. The council also employs a small number of specialist employees covered by either Teachers or Soulbury salary scales which are also negotiated nationally.

40. For the Coroners, the NJC for Coroner agreement is used as the basis for any salary increase, subject to representation made in writing by the Chief Coroner to be considered by the Director HR&OD in conjunction with the Chief Executive. A 'complexity review' of the coronial area is completed every 5 years starting in the financial year 2024/2025 by the Director HR&OD in conjunction with the Chief

Executive after consideration of any written representation by the Chief Coroner. Any adjustments to remuneration following the complexity review will be backdated to 1st April each year that the review is carried out.

The use of performance-related pay

41. It is the council's policy that HAY graded employees are subject to a performance appraisal each year. If the performance and conduct are measured as satisfactory, an increment may be awarded. If the performance and conduct do not meet the required standard an increment may be withheld.
42. For GLPC graded employees, increments are awarded automatically to the maximum of the grade unless formal proceedings are taking place such as under the Improving Work Performance Policy.

The use of bonuses

43. The council does not routinely offer a bonus or honorarium scheme to any employee. However, in exceptional circumstances, an additional payment such as a bonus may be considered for recruitment and/or retention purposes as required for service reasons. Any payment requires the authorisation of the Director HR&OD in conjunction with the Chief Executive as Head of Paid Service.

The Apprenticeship Levy

44. The apprenticeship levy has been in place since April 2017 and the council has been paying a levy of 0.5% of the pay bill monthly into a digital apprenticeship account which is used to fund the cost of training for apprenticeships. As well as focusing on recruiting new apprentices, the council has also used the levy to fund upskilling current employees helping to 'Grow Our Own' and fill hard to recruit roles.
45. Since the introduction of the levy, the council has recruited 91 new apprentices with 70% still working within the council on completion. The council currently has 39 new apprentices undertaking a programme ranging from qualification level 2 up to level 6 and 157 employees who are undertaking an apprenticeship through upskilling, ranging from qualification level 2 up to level 7.

The approach to the payment of employees on their ceasing to be employed by the authority on grounds of redundancy

46. Employees who leave the council's employment are entitled to payment of their contractual notice, along with any outstanding holiday pay.
47. All employees, including chief and senior officers, are subject to the same redundancy payments policy which has been agreed by Staffing Policy Committee.
48. There is no discretion to make redundancy payments which do not comply with the policy.

49. If employees choose to volunteer and are accepted for redundancy, they are entitled to a payment calculated as follows:

Statutory weeks x normal weekly pay x 2.5, capped at 40 weeks, with a minimum payment of £3000 (pro rata for part time staff).

50. If employees choose not to volunteer for redundancy, and cannot be redeployed, they will leave on compulsory grounds. The payment is calculated as follows:

Statutory weeks x weekly salary (capped at £643), with a cap of 30 weeks pay or 20 years service. There is a minimum payment of £1500 (pro rata for part time staff).

51. If employees are aged 55 or over and have been a member of the pension scheme for at least 2 years, they are able to receive their pension and lump sum early if their employment is terminated on grounds of redundancy.

52. No augmentation to pension will apply for any employee.

53. If employees are dismissed on redundancy grounds, and receive a voluntary (enhanced) redundancy payment, they may be considered for re-employment to posts within Wiltshire Council after the minimum statutory period of four weeks has elapsed subject to meeting all of the following conditions:

- The post did not exist or was not foreseeable at the time of the dismissal.
- The vacancy has been advertised in accordance with Wiltshire Council policy and procedures.
- The appointment was made on the basis of the best person for the job with regard to the usual selection procedures.
- The appointment has corporate director approval.

54. These conditions apply for twelve months from the date of the dismissal, after which the employee may be considered for re-employment to any post within Wiltshire Council.

55. Under the Council's Constitution, the dismissal of Chief Executive, Corporate Director and Director is delegated to the Senior Officers' Employment Sub-Committee. The Sub-Committee may, however, refer the matter to full Council for final determination in exceptional circumstances.

56. In exceptional circumstances, severances payments under Section 203 of the Employment Rights Act 1996 and in line with the statutory guidance on the making and disclosure of Special Severance Payments by Local Authorities may be agreed. The relevant Director must discuss their proposal with the Director HR&OD to ensure compliance.

57. The decision for severance packages below £20,000 will be taken by the relevant Corporate Director in consultation with the Director HR&OD.

58. The decision for severance packages above £20,000 but below £100,000 will be taken by the Chief Executive with the Chief Finance Officer, Director HR&OD and the Leader of the Council.

59. The decision for severance packages in excess of £100,000 will be taken to Full Council for approval.

The pension scheme

60. All employees are entitled to join the Local Government Pension Scheme (LGPS).

61. Since 2014, the LGPS benefits structure has moved from a Final Salary basis to a Career Average Revaluation Earnings (CARE) approach for benefits accruing after this date. Employee contribution bandings vary between 5.5 – 12.5% according to the employee's salary, with the employer contributions varying on a triennial basis.

62. The benefits of the scheme for all members include:

- A tiered ill health retirement package if employees have to leave work at any age due to permanent ill health. This could give employees benefits, paid straight away, and which could be increased if they are unlikely to be capable of gainful employment within 3 years of leaving.
- Early payment of benefits if employees are made redundant or retired on business efficiency grounds at age 55 or over.
- The right to voluntarily retire from age 55 (on an actuarially reduced pension)
- Flexible retirement from age 55 if employees reduce their hours or move to a less senior position. Provided the employer agrees, employees can draw all of their benefits – helping them ease into their retirement.

63. Further information about the pension scheme can be found on the [pensions website](#).

Any other allowances arising from employment

Payment for acting up or additional duties

64. This policy applies only to employees who, on a temporary basis:

- act up – carrying out the full responsibilities and duties of a higher graded post either for some or all of their working hours; or
- carry out some, but not all, duties or responsibilities of a higher graded post for some or all of their working hours; or
- take on additional duties within their role.

65. The policy allows for employees to receive the salary difference between the lower and higher graded job, calculated on a percentage basis if the additional duties are taken on for only part of the working week.

Unsocial hours allowances

66. The council provides an additional allowance, expressed as a percentage of the basic rate, for regularly working late evenings / early mornings / nights / Sundays. These payments are graduated according to the degree of unsocial hours working and range from 10% to 33% in addition to normal hourly rate.
67. Unsocial hours allowances are only payable for GLPC graded jobs and are not available for senior managers.

Overtime allowances

68. The council has an overtime policy where all employees are entitled to receive additional payment for hours worked in excess of 37 hours. Overtime must be agreed in advance with the line manager and be based on business critical need. GLPC graded employees can claim overtime hours at their normal hourly rate, however the preference is for time to be taken in lieu. HAY graded staff are only able to claim overtime in exceptional circumstances where there is an emergency situation and payment is based on the current highest spinal point of the NJC pay scale.

Standby and callout allowances

69. The council has a standby and callout policy where all employees receive an allowance should they be on standby out of normal office hours. If employees are called out whilst on standby, additional hours worked will be paid at their normal hourly rate.

Sleeping in allowance

70. The council pays a sleep-in allowance to employees required to sleep in on the premises. This includes up to 30 minutes call out per night, after which the additional hours provisions will apply. The sleep-in allowance payable is currently £40.76 and increases in line with the NJC pay award.

Local election duties – Acting Returning Officer

71. The role of Acting Returning Officer is carried out by the Chief Executive. Fees are paid in line with the relevant legislation and guidance.

Governance arrangements

72. The council's policy is to apply the nationally negotiated NJC pay award to the pay scales for jobs evaluated using the GLPC job evaluation scheme.
73. There are no national pay scales for senior roles so pay is a matter for local determination. Pay scales for HAY grades are determined using the HAY pay databank for the public and not for profit sector.

74. The council also relies on national negotiation for some key provisions of employment such as the sickness and maternity schemes.
75. The council negotiates locally on some other conditions of employment, such as pay and grading, travel expenses, overtime payments and unsocial hours allowances.
76. For these local conditions of employment, the council consults and negotiates with the relevant trade unions, in order to reach agreement. These conditions and allowances are then referred to Staffing Policy Committee for agreement.
77. The role of Staffing Policy Committee is to determine, monitor and review staffing policies and practices to secure the best use and development of the council's staff. This includes the power to deal with all matters relating to staff terms and conditions.
78. The full remit of the council's Staffing Policy Committee is contained within the constitution.

The publication of and access to information relating to remuneration of chief officers

79. In accordance with the Local Government Transparency Code 2015, the council is committed to publishing the following information relating to senior employees via the council's website:
- Senior employee salaries which are £50,000 and above. This is updated on a monthly basis
 - A list of their responsibilities
 - An organisational chart of the staff structure for the top three tiers of the local authority, to include each individual's job title, contact details, grade, salary in a £5,000 bracket, grade maximum and whether each individual is a permanent or temporary employee. This is updated on an annual basis or more frequently if a significant restructure takes place

The publication of and access to information relating to trade union facility time

80. In accordance with the Local Government Transparency Code 2015, the council is committed to publishing the following information relating to trade union facility time as a percentage of the Council's total wage bill via the council's website:
- Basic estimate of spending on unions (calculated as the number of full-time equivalent days spent on union duties by authority staff who spent the majority of their time on union duties, multiplied by the average salary)
 - Basic estimate of spending on unions as a percentage of the total pay bill (calculated as the number of full-time equivalent days spent on union duties

by authority staff who spent the majority of their time on union duties, multiplied by the average salary divided by the total pay bill).

The relationship between the basic pay remuneration of chief officers and employees who are not chief officers.

81. In terms of overall remuneration, the council's policy is to set different levels of basic pay to reflect the different sizes of jobs, but not to differentiate on other allowances, benefits and payments it makes.

82. The table below shows the relationship between the basic pay of the highest and lowest paid employees in the council, excluding employer and employee pension contributions and non-allowances. The figures include all staff in the council (non-schools) and are based on annual full time equivalent salaries.

	Annual FTE Salary November 2022	Ratio November 2022	Annual FTE Salary November 2023	Ratio November 2023
Highest Paid	£185,470		£196,598	
Lowest paid	£20,258	9.2	£22,366	8.8
Mean Salary	£31,973	5.8	£33,540	5.9
Median Salary	£29,439	6.3	£31,364	6.3

83. The council would not expect the basic pay remuneration of its highest paid employee to exceed 20 times that of the lowest group of employees, excluding apprentices.

84. Apprentice rates of pay vary according to the age and level of apprentice and range from £14,451 to £20,104 per annum. The apprentice rate of pay reflects the requirement for all apprentices to spend 20% of their working week undertaking learning away from the job. Because apprenticeship rates of pay are "spot" salaries and not determined through our job evaluation scheme we include the rates in this statement but not within pay ratio calculations.

85. The current ratio of highest to lowest paid employees is well within the guidelines and is 8.8:1. The ratios for the mean and median salary levels are at 5.9:1 and 6.3:1. The ratio for highest to lowest paid has decreased slightly on last year due to the consistent application of the April 2023 pay award of £1,925 on all NJC points regardless of salary resulting in the lowest point receiving a 9.42% increase

Definitions

NJC – National Joint Council

JNC – Joint Negotiating Committee

GLPC – Greater London Provincial Council

SOULBURY staff - Educational improvement professionals. These staff are drawn from different sources, including senior members of the teaching profession. Their role is to advise local authorities and educational institutions on a wide range of professional, organisational, management, curriculum and related children's services issues, with the overall aim of enhancing the quality of education and related services.

Equal Opportunities

86. This policy has been Equality Impact Assessed to identify opportunities to promote equality and mitigate any negative or adverse impacts on particular groups.

Legislation

87. This policy has been reviewed by the legal team to ensure compliance with the legislation below and our statutory duties.

- Local Government Transparency Code 2015
- Equality Act 2010

Further information

88. There are a number of related policies and procedures that you should be aware of including:

- HAY job evaluation policy and procedure
- GLPC job evaluation policy and procedure
- Market supplements policy and procedure
- Moving home policy and procedure
- Redundancy payments policy
- Overtime policy
- Unsocial hours guidance
- Standby and callout policy
- Starting salaries and incremental progression policy and procedure
- Acting up and additional duties policy and procedure
- The Local Government Transparency Code 2015
- Trade Union Recognition Agreement

These policies are available from the HR department at Wiltshire Council on request.

Policy author	HR Strategic Delivery Team
Policy implemented	28 February 2012
Policy last updated	December 2023

Staffing Policy Committee

Biannual workforce report (to September 2023)

Observations and Exceptions

Key challenges to note:

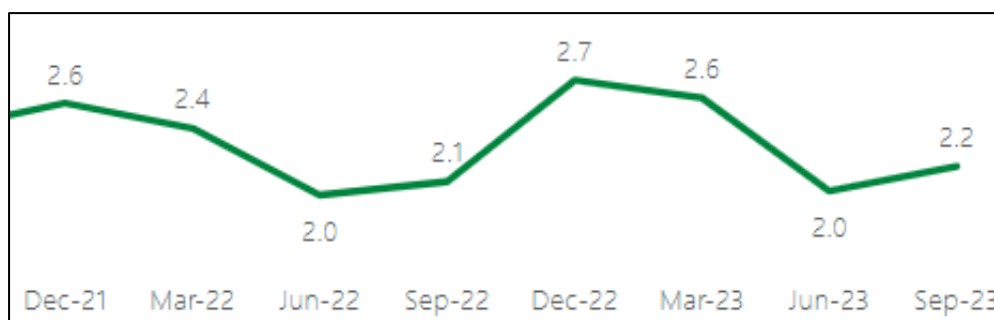
- The dynamic nature of the current job market poses a challenge, requiring strategic foresight and adaptability.
- The current volatility in central government leadership and policy formulation introduces an element of uncertainty.
- The escalating cost of living, coupled with energy crises, presents a multifaceted challenge affecting both our staff and the broader community.

In response to these challenges, the council has developed and published a new workforce strategy, launched succession planning and talent management, have just gone live with a new modern career website which is linked to Oracle, and are developing career graded roles and career progression frameworks for 2024 (amongst other things). The cost of living working group reviewed and refreshed the Councils Flourish intranet site which houses a variety of resources to support staff across the wellbeing spectrum.

1. SICKNESS ABSENCE

Quarter-ending Sep-23

Sickness absence is reported by calculating Sickness days per Full Time Equivalent (FTE) employees (days/FTE).



Q2 reports 2.2 days/FTE, which is a minimal increase (+0.1 days/FTE) when compared to Q2 in the previous year.

Economy and regeneration directorate reported the highest sickness at 4.5 days/FTE in Q2 which was largely attributed to stress related sickness (69.2%). This is a small team with a total FTE of 31.5, therefore, the data has been skewed by some longer-term absences and one miss reported absence where the return date did not record on the system, which has

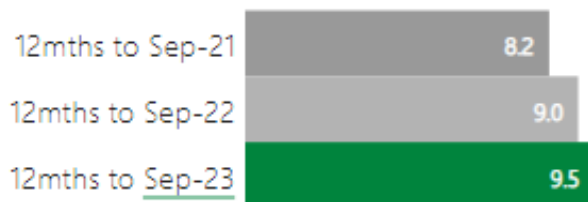
now been corrected. Nothing noted as a concern, but this will continue to be monitored by HR&OD and the service, however, those staff who have had periods of long-term sickness have now returned to work

Stress related absence (work and non-work related) continues to be the biggest contributor to council wide sickness absence, affecting around 1 in every 3 days lost to sickness in Q2 (35.4%). The Council has a number of resources available to support staff and managers including occupational health support.

12-months to Sept-23

12mths to Sept 23 reports 9.5 days/FTE. This is an increase of +0.5 days/FTE days when compared to 12mths to Sept 22, driven by return to norm levels of stress related illnesses which had reported a slight reduction in the previous year.

All Sickness

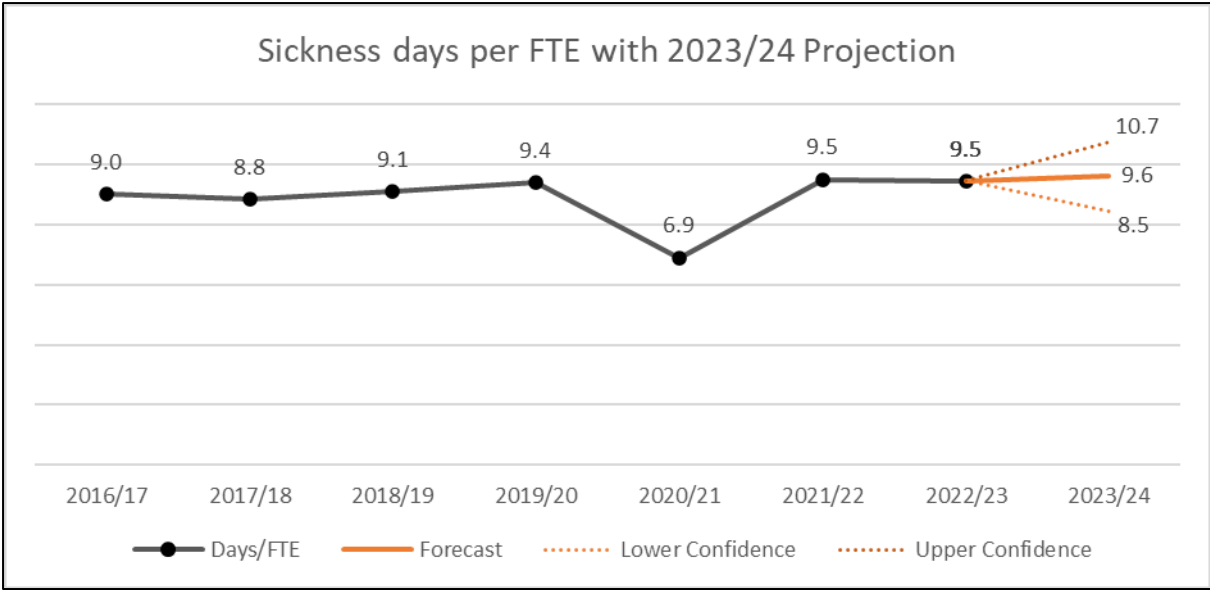


Within the recent 12 months, 33.6% of sickness days lost are attributed to stress related illnesses. This is the largest proportion of categorised illnesses and equates to 3.2 sickness days/FTE across the workforce (up from 2.8 days in the previous 12 months).

Alongside the Occupational health service, the Council has introduced mental health advocates of which we have 34 trained and a further 4 being trained. A number of these are very active with newsletters, and activities to support staff, with some leading to formal referrals to the OH services. The Council has resources available on HR Direct to support staff and managers with wellbeing. As Oracle embeds within the Council, further work will be undertaken to review the trends and identify any further steps the council needs to take.

Sickness absence - Fiscal Year Projection

Sickness absence has remained consistent in the 2022/23 fiscal year, with an average of 9.5 days per full-time equivalent (FTE). This stability aligns with historical patterns, except for the 2020/21 fiscal year, which was notably affected by governmental and corporate restrictions on social contact as result of Covid.



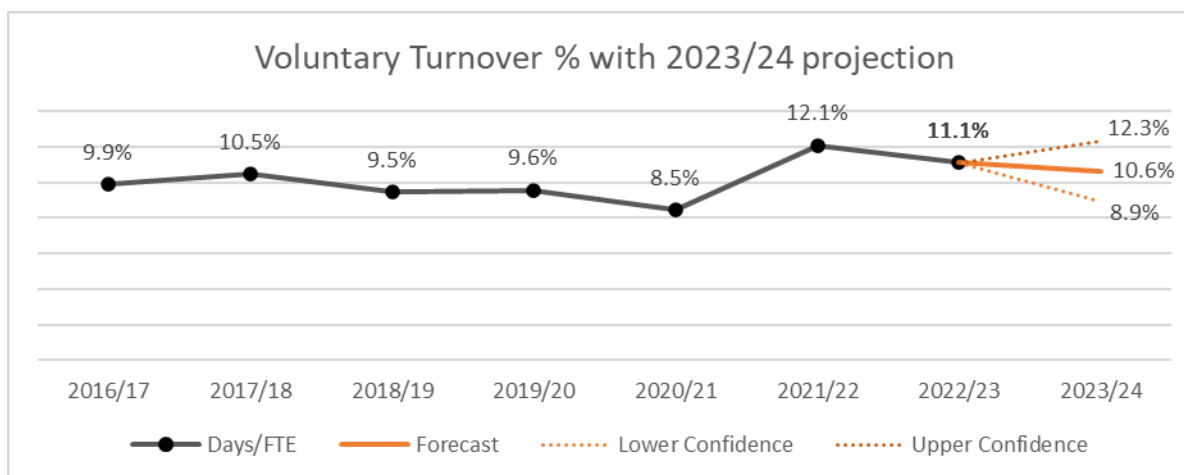
2023/24 projects between 8.5 and 10.7 days, based on forecast of Q3 and Q4 from 2 years historical data points at 95% confidence.

2. Employee Turnover

In the current national job market, there has been a trend toward a candidate-driven environment where job opportunities are abundant (although recent anecdotal data seems to suggest this is tailing off), and top-tier candidates are relatively scarce. The impact of COVID-19 and the shift to remote work has rapidly advanced technology, making remote and hybrid work options commonplace. This has broadened the job market, allowing candidates to apply for positions beyond their usual commuting range. Wiltshire Council has observed a positive effect, with an increase of approximately 2 applicants per job advertisement between January and March 2023 compared to the same period in 2022 which in part can be attributed to the Councils recruitment and social media strategy having greater reach and penetration, promoting our opportunities.

Increased job opportunities which can be worked flexibly, coupled with the ongoing cost of living crisis, may lead some staff to pursue better financial benefits, particularly when they have increased bargaining power in a candidate-driven market. While concrete evidence is challenging to provide due to low completion rates of exit questionnaires at Wiltshire Council, the organization has seen a rise in turnover rates over the past two financial years. With the introduction of a leaver journey within Oracle in April 2024 we anticipate a higher rate of exit interview completion which will enable better analysis of reasons for leaving and perception of the Council which can feed into engagement actions. The Council will continue to review the factors contributing to employee turnover.

Historically voluntary turnover at Wiltshire Council has been relatively stable, fluctuating closely around 10%. 2021/22 reported a reduction likely due to the pandemics impact on recruitment and unease within the job market.



Since the pandemic voluntary turnover has increased. This may be in part due to the more buoyant recruitment market and it is possible that employees delayed leaving during the pandemic until job markets returned to usual practice. 2022/23 continues to report some increase in activity from pre-covid days, albeit closer to the pre-covid norm.

The 2023/24 forecast anticipates a range between 8.9% and 12.3%, with 95% confidence. Upon examining discrete quarterly data points (see Fig 2.4), the latest four quarters suggest a newfound stability. Considering the impact of the pandemic, it is probable that the previous increase was a result of exceptional circumstances. Therefore, the current stability may signal a return to the norm, implying a valid expectation for the 2023/24 rate to be closer to the lower forecasted bound than the upper.

While external evidence indicates that the labour market remains candidate-driven, recent reports from sources such as People Management and Sky News, citing a study by the Recruitment and Employment Confederations (REC) and KPMG, suggest an increase in the overall supply of candidates for the first time in over two years. This shift may signal a move away from the tight labour market conditions. The rise in candidate supply could contribute to the observed reduction in voluntary turnover, particularly as the most significant decreases were in individuals leaving for the private sector (-40%) and without a specified reason (-34%). This shift presents a positive outlook for recruitment and retention efforts at Wiltshire Council, although it remains an area of continued focus.

In the second quarter (Q2), the overall voluntary turnover stands at 2.5%. Within the directorates, Leisure, Culture, and Communities have reported the highest voluntary turnover per FTE at 4.9%, which is notably 2.4 percentage points above the organisational average. This increase is attributed to a significant number of leavers in Leisure Operations, a pattern consistent with the standard turnover for this service over the past two years.

Whilst "Resignation to alternative employer, not local authority" is the most frequent reason for leaving (33.3%), there is no evidence of an increasing trend when reviewing reasons for departure over the previous 3-years.

3. Finance and salary costs

Q2 reports a workforce headcount of 5,276, an increase of 131 (+2.5%) when compared to Q1. This has been the 6th consecutive quarter to report an increase, with an accumulated increase of 422 (+8.7%) from Mar-22. (Fig 2.1a) For additional context, FTE count for Q2 is 4033.6; whilst this follows a similar trend to headcount (Fig 2.1b), the increase is steeper with growth of 9.8% reported (+358.5 FTE). This is in line with the Councils budgeted establishment that reflects an FTE headcount of 4,429. Recent work as part of the Oracle implementation to improve establishment management confirmed this position (as at October 2023) and the

Q2 headcount is within the establishment level. Further work as part of Oracle to improve establishment management reporting and insight is ongoing.

The recent 12mths to Sep-23 reports year on year increase of 392 staff members (+7.4%) driven primarily by growth in Aging & Living Well and Highways & Transport.

Aging and Living Well has seen an increase in headcount due to successful recruitment campaigns driven by grant incentive payments. There was a 50% vacancy rate and therefore this increase is due to budgeted roles being filled.

There has been a significant increase in Highways and Transport due to an increase the passenger transport team. Silverwood school required an additional 60 passenger transport assistants, and following a successful recruitment campaign, most roles have been filled.

Other services where there has been an increase in headcount are:

- Reablement and Wiltshire Support at Home - successful recruitment campaigns driven by grant incentive payment have supported in vacant positions, already budgeted in the establishment, being filled.
- Social Workers and Occupational Therapists within Adult Social Care – successful implementation of market supplements have filled vacant positions within budgeted establishment.
- Leisure Operations – insource of some Places Leisure staff, this will increase as more staff are transferred over to Wiltshire Council contracts and Places leisure staff fill existing Wiltshire Council leisure vacancies
- Education and Skills – additional grant funding for fixed term contract project specific roles.

Permanent salary costs report at £34.2m for the most recent quarter and have been on an upward trajectory since Sep-19. This aligns closely with FTE growth (see Fig. 2.6), indicating that the rise in salary costs is predominantly attributed to the growth in FTE's. The noticeable spike in the chart is a result of the backdated pay award granted to employees in Nov-22.

As can be seen from the long-term graphs at the end of this report (Fig 2.7), whilst agency costs and use are still significantly lower than prior to the pandemic, it has been on an increasing trend which strengthened into Q1 and continued into Q2. These costs continue to be predominantly from the social care directorates and is primarily due to the current job market, however as sources suggest, the outlook is slightly more positive for the job market and its impact on recruitment, which may result in our need and reliance on agency staff to reduce. The HR business partners, alongside the Talent Acquisition Consultant for the area, are working with the services to explore possible recruitment and retention strategies, and we review our agency workers monthly.

4. **Advisory Cases**

Q2 reports the highest number of disciplinary cases within the previous 4-years at 5.3 cases per 1,000 FTE (Fig 2.8), totalling 14 cases within the quarter.

This is not driven by any single directorate, it is a scattered accumulation across the organisation with no noticeable trends/themes. This will be something to monitor in the next quarter to ascertain whether there are any underlying trends or reasons.

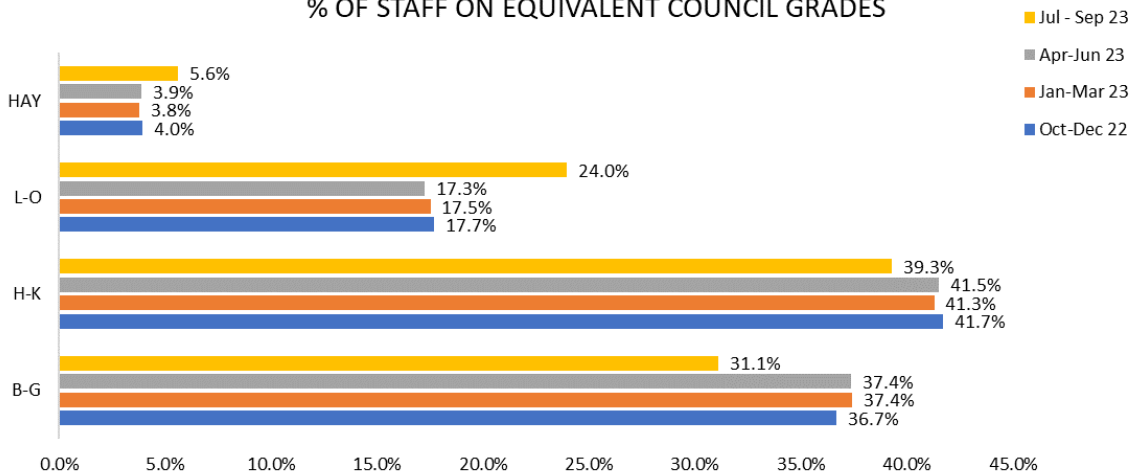
1. QUARTERLY WORKFORCE MEASURES

Quarter End September 2023

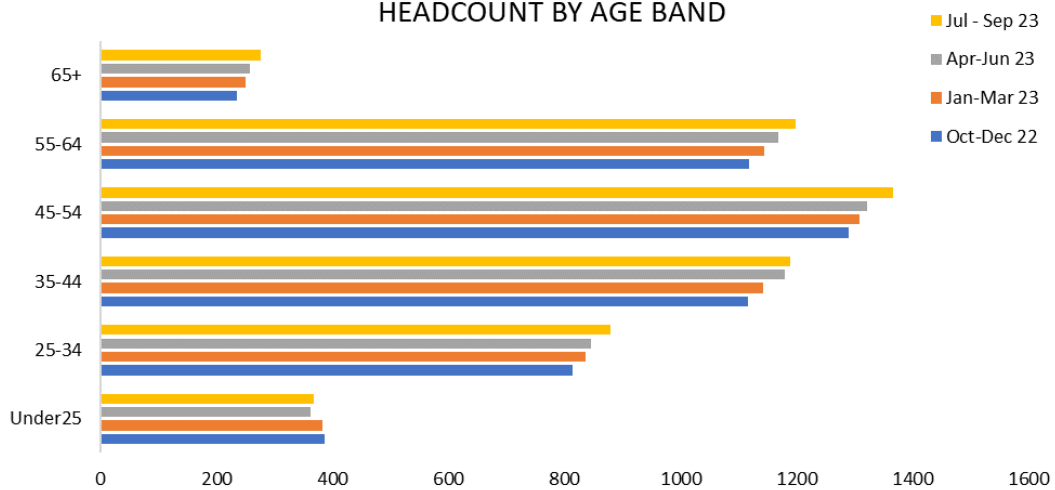
WORKFORCE DEMOGRAPHICS

Category	Current quarter	Apr-Jun 23	Jan-Mar 23	Oct-Dec 22
Headcount	5278	5135	5063	4961
FTE	4033.6	3920.8	3877.4	3797.8
Disability	8.5%	9.0%	9.4%	10.0%
Ethnicity (BME)	4.5%	4.5%	4.5%	4.5%

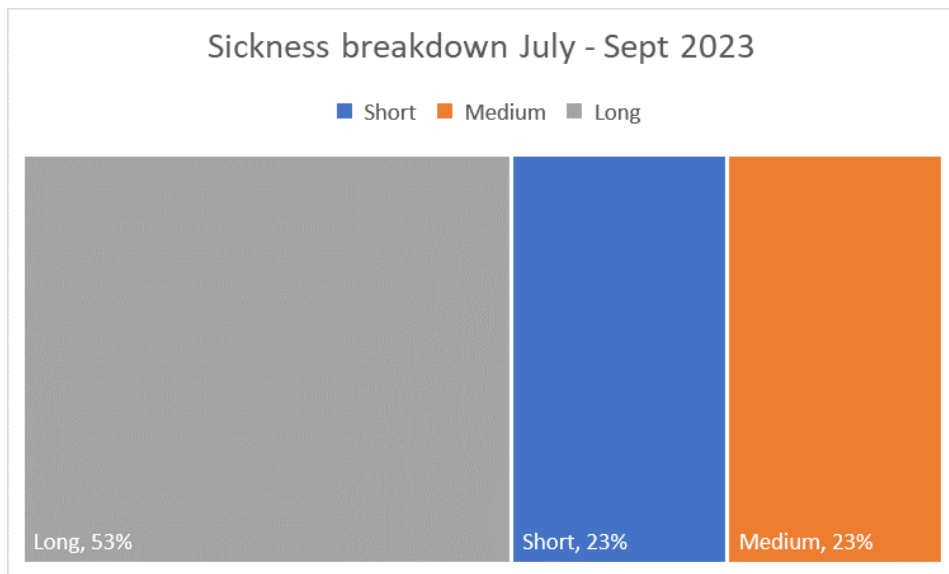
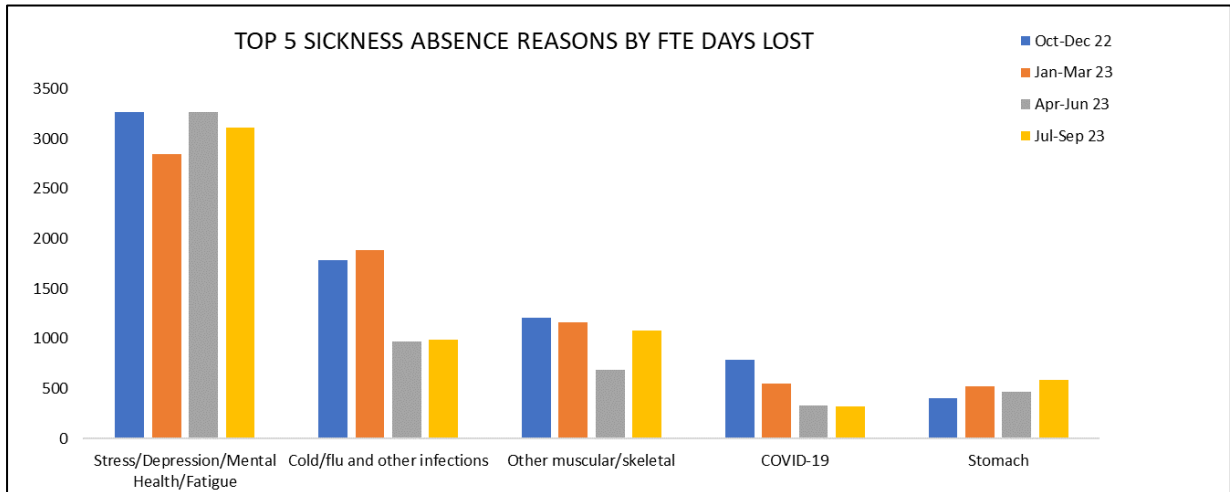
% OF STAFF ON EQUIVALENT COUNCIL GRADES



HEADCOUNT BY AGE BAND



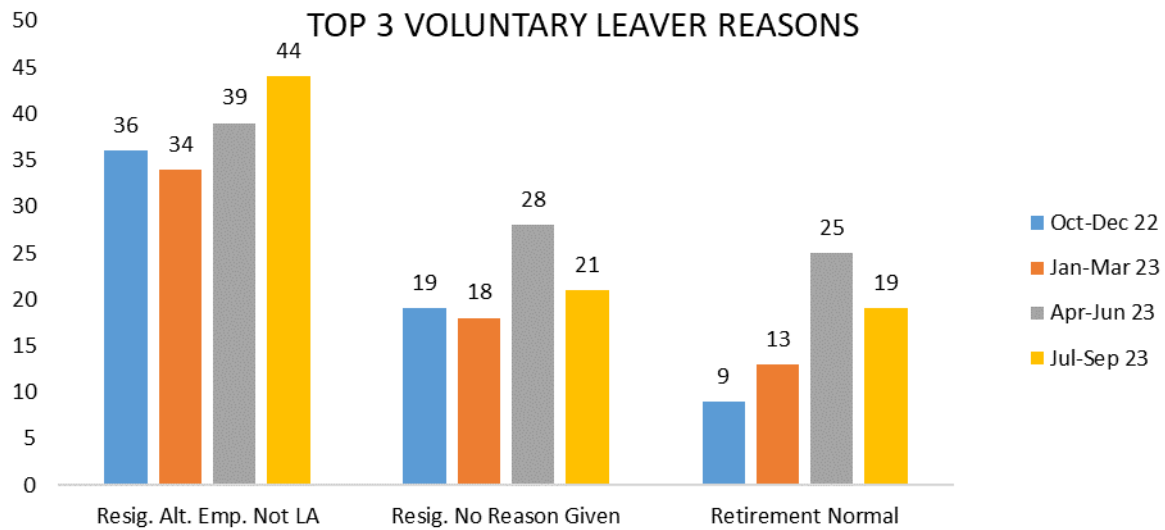
SICKNESS ABSENCE



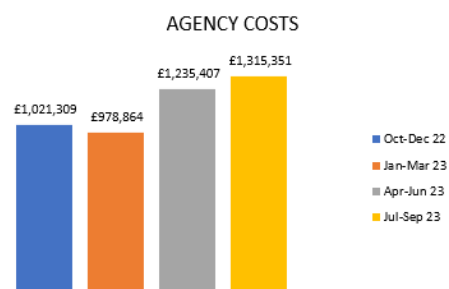
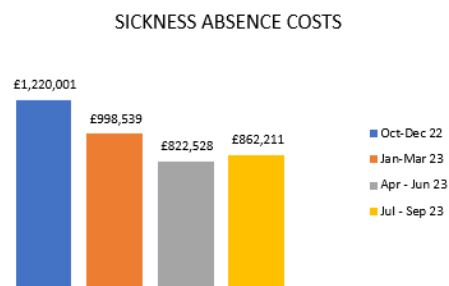
TURNOVER

Leavers under 25 years old	Current quarter	12
	Apr-Jun 23	16
	Jan-Mar 23	13
	Oct-Dec 22	8

Leavers with less than 1 years' service	Current quarter	34
	Apr-Jun 23	30
	Jan-Mar 23	21
	Oct-Dec 22	26



EMPLOYEE COSTS



ADVISORY CASES

Disciplinary			Absence & Health			Grievance			Performance		
Quarter	New cases this quarter	Variance from previous quarter	Quarter	New cases this quarter	Variance from previous quarter	Quarter	New cases this quarter	Variance from previous quarter	Quarter	New cases this quarter	Variance from previous quarter
Jul-Sept 23	28	14	Jul-Sept 23	146	5	Jul-Sept 23	7	1	Jul-Sept 23	4	-1
Apr-June 23	14	-4	Apr-June 23	141	-26	Apr-June 23	6	-6	Apr-June 23	5	-3
Jan-Mar 23	18	5	Jan-Mar 23	167	16	Jan-Mar 23	12	6	Jan-Mar 23	8	6
Oct-Dec 22	13	-5	Oct-Dec 22	151	43	Oct-Dec 22	6	1	Oct-Dec 22	2	-1

2. LONG TERM TRENDS

Fig 2.1a – Headcount Trend

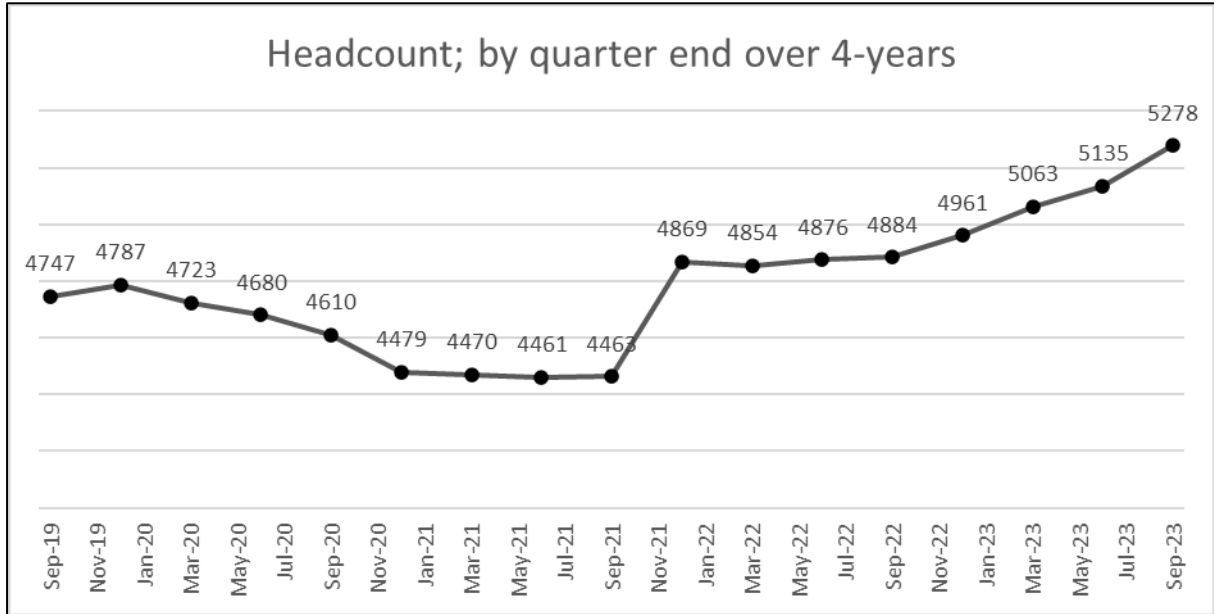


Fig 2.1b FTE Trend

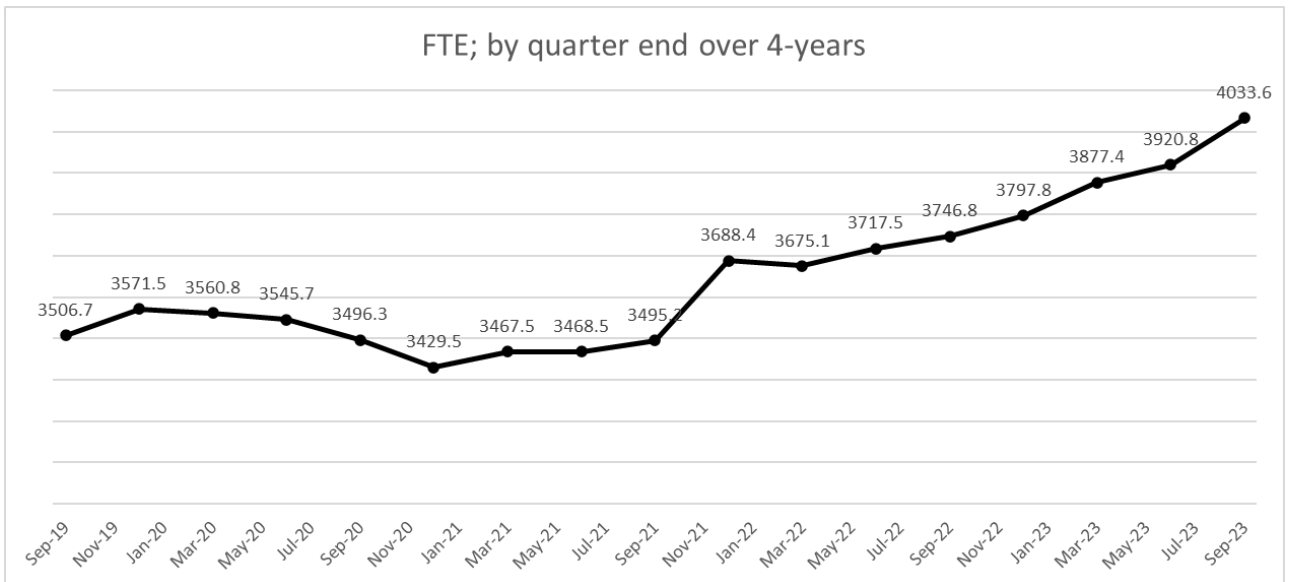


Fig 2.2 - % of FTE workforce in management roles

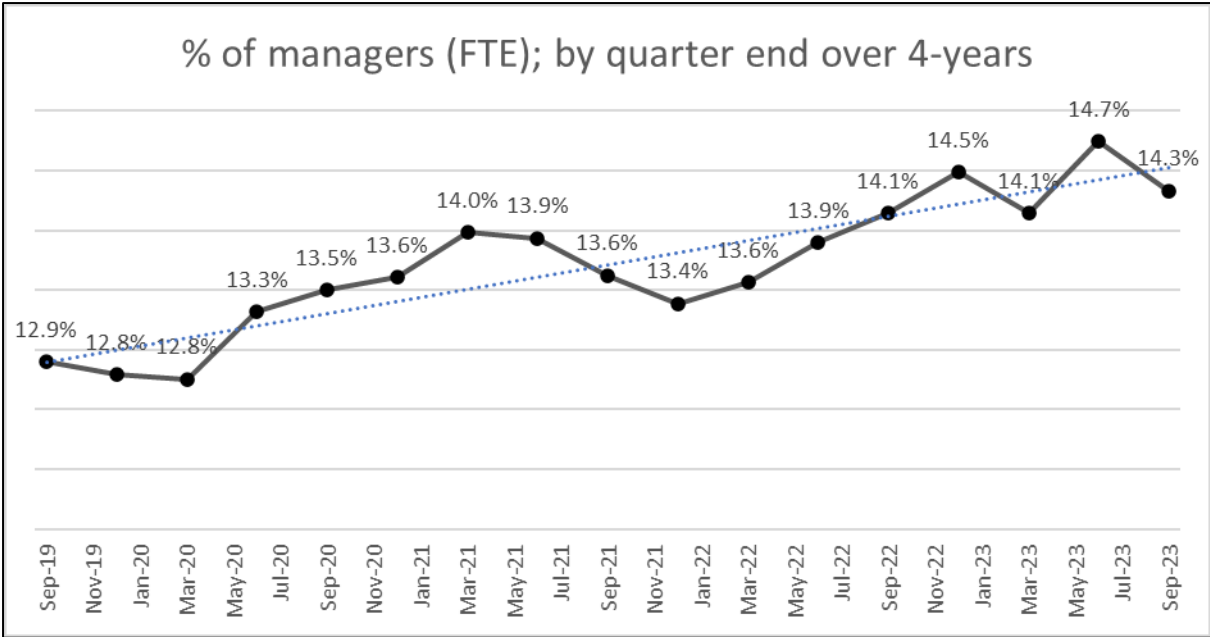


Fig 2.3 – Sickness days lost per FTE – 4-years

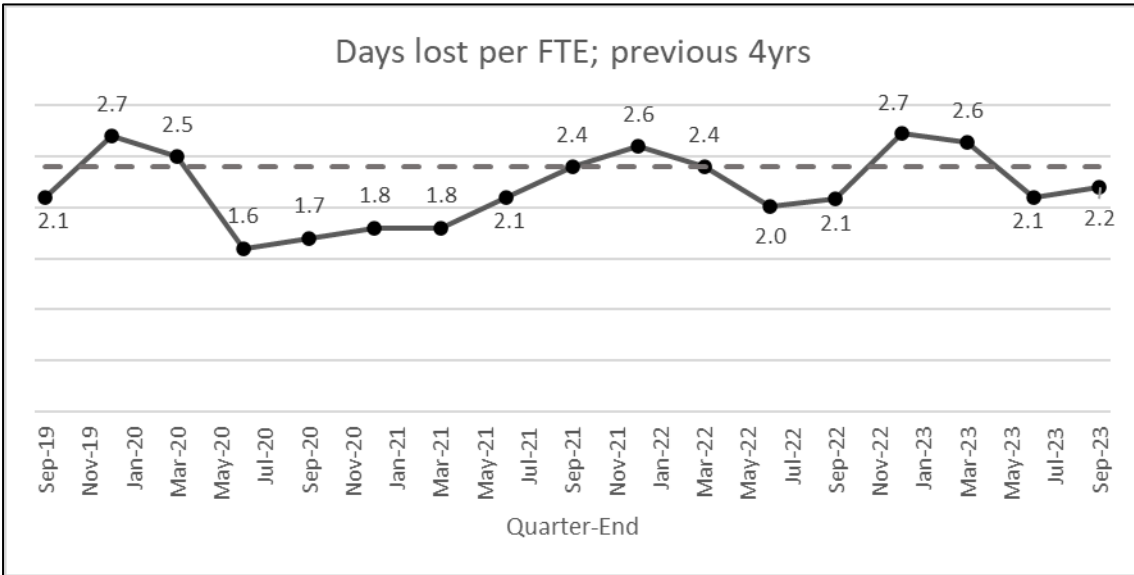


Fig 2.4 Voluntary Turnover – 4yrs

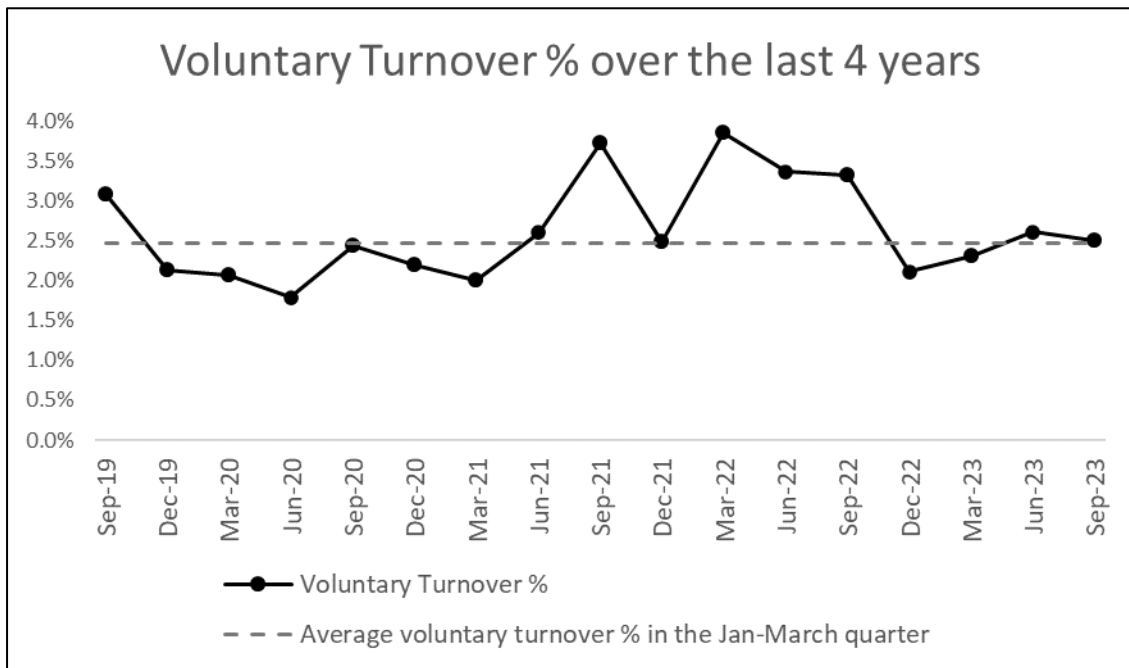


Fig 2.5 Perm staffing costs: 4yrs

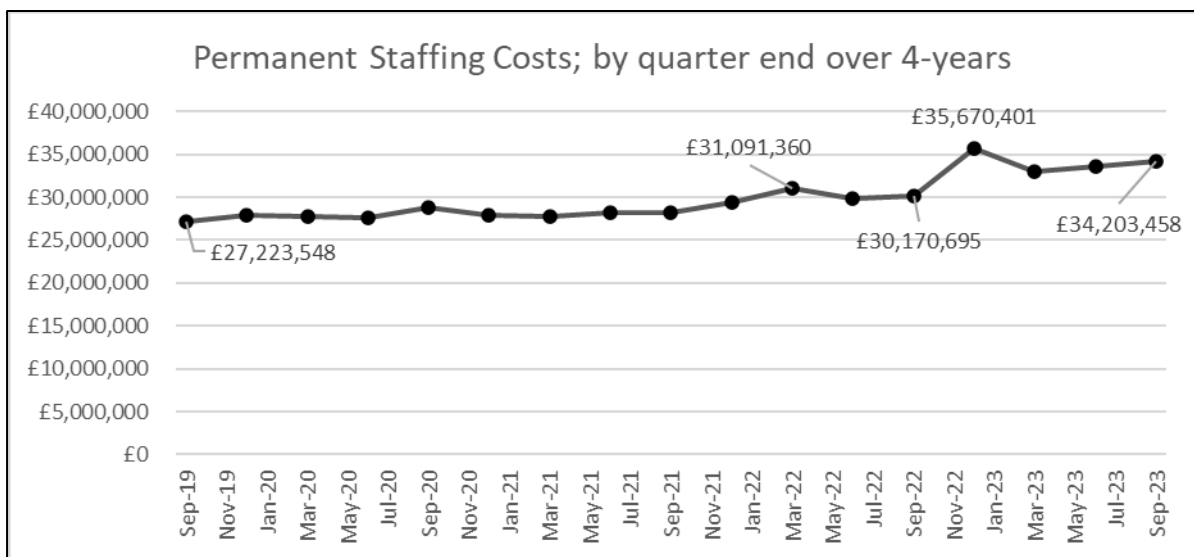


Fig 2.6 Perm cost v's FTE

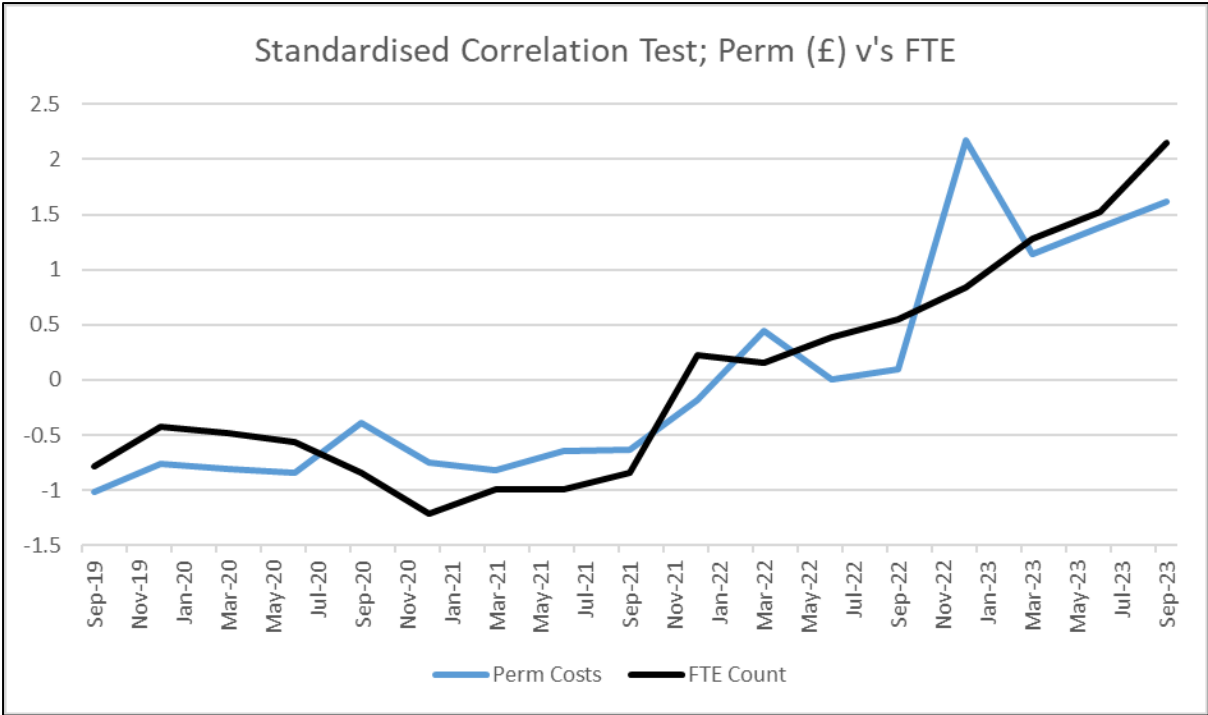


Fig 2.7 Agency Costs

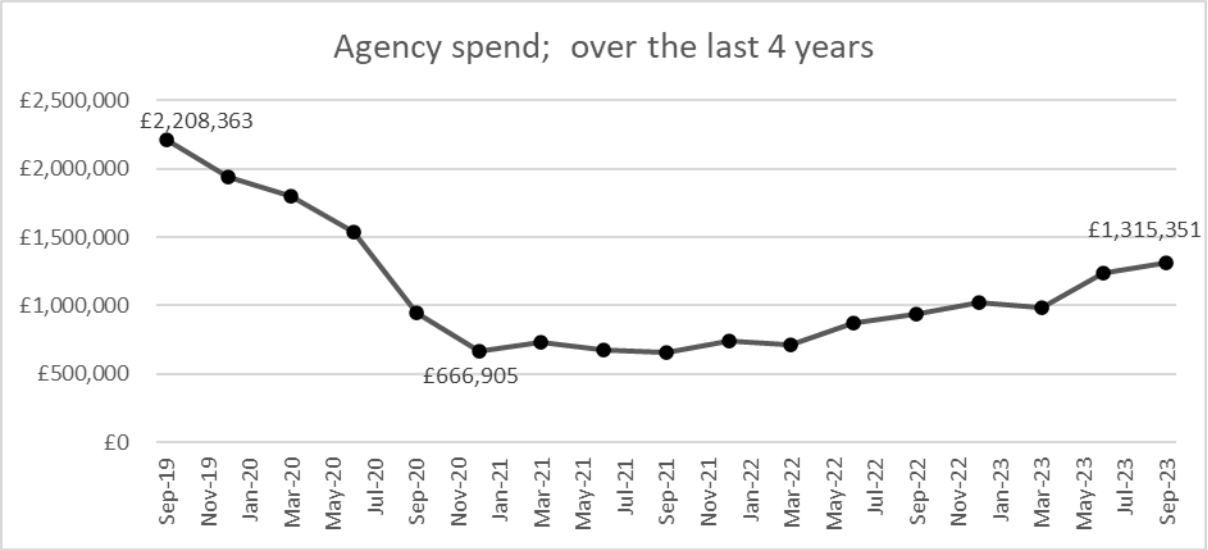


Fig 2.8 Disciplinary & Grievance per 1000 employees – 4-yr

