

AGENDA

Meeting: Staffing Policy Committee
Place: Kennet Room - Wiltshire Council Offices, County Hall, Trowbridge
Date: Thursday 6 September 2018
Time: 10.30 am

Please direct any enquiries on this Agenda to Roger Bishton, of Democratic Services, County Hall, Bythesea Road, Trowbridge, direct line 01225 713035 or email roger.bishton@wiltshire.gov.uk

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

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Membership:

Cllr Allison Bucknell (Chairman)	Cllr Ricky Rogers
Cllr Tony Jackson (Vice-Chairman)	Cllr Baroness Scott of Bybrook OBE
Cllr Richard Clewer	Cllr John Smale
Cllr Mike Hewitt	Cllr Hayley Spencer
Cllr David Jenkins	

Substitutes:

Cllr Fleur de Rhé-Philippe	Cllr Gordon King
Cllr Peter Evans	Cllr Ian Thorn
Cllr David Halik	Cllr Ian McLennan
Cllr Jon Hubbard	Cllr Tony Trotman
Cllr Bob Jones MBE	

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Public Participation

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](#).

For assistance on these and other matters please contact the officer named above for details

AGENDA

PART I

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

1 **Apologies for absence**

2 **Minutes of Previous Meeting** (*Pages 7 - 12*)

To confirm the minutes of the meeting held on 10 May 2018.

3 **Declarations of Interest**

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

4 **Chairman's Announcements**

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 **Thursday 30 August 2018** 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 **Monday 3 September 2018**. 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 **Appointment of Sub-Committees**

The Committee is asked to:

- (i) agree the size, and
- (ii) appoint the members and substitute members (up to four for each Party Political Group) to each of the following Sub-Committees:

- (a) **Senior Officers' Employment Sub-Committee** – previous members being Cllr Allison Bucknell, Cllr Richard Clewer & Cllr Hayley Spencer.

(Substitute Members: Cllr Jon Hubbard, Cllr David Jenkins, Cllr Bob Jones MBE, Cllr Andy Phillips, Cllr Fleur de Rhe-Philippe, Cllr Baroness Scott of Bybrook OBE, Cllr Ian Thorn & Cllr Tony Trotman.)

- (b) **Appeals Sub-Committee** – previous members being Cllr Allison Bucknell, Cllr Richard Clewer & Cllr David Jenkins. (Substitute Members: Cllr Mike Hewitt, Cllr Jon Hubbard, Cllr Gordon King, Cllr Fleur de Rhe-Philippe, Cllr Baroness Scott of Bybrook OBE, Cllr Hayley Spencer, Cllr Ian Thorn & Cllr Tony Trotman.)

- (c) **Grievance Appeals Sub-Committee** – previous members being Cllr Allison Bucknell, Cllr Tony Jackson & Cllr Hayley Spencer.

(Substitute Members: Cllr Peter Evans, Cllr David Halik, Cllr Jon Hubbard, Cllr David Jenkins, Cllr Gordon King, Cllr Andy Phillips, Cllr Ian Thorn & Cllr Tony Trotman.)

Under Paragraph 2.4.1 of Part 3 of the Council's Constitution, it is a requirement that at least one member of the Senior Officers' Employment Sub-Committee should be a member of the Cabinet when it discharges its function to dismiss and take disciplinary action against certain categories of officer in accordance with the officer employment procedure rules. Accordingly, it is recommended that a second Cabinet member be appointed to this Sub-Committee either as a member or as a substitute member.

7 **Quarterly Workforce Report: April to June 2018** (*Pages 13 - 18*)

A report by the Director, Human Resources & Organisational Development is attached.

8 **Date of Next Meeting**

To note that the next scheduled meeting of the Committee is due to be held on Wednesday 7 November 2018 at County Hall, Trowbridge, starting at 2.00pm.

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.

10 **Exclusion of the Public**

To consider passing the following resolution:-

To agree that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in Item No. 11 because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph 1 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.

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

11 **Local Government Pension Scheme (LGPS) Employer Discretions - Payment of Deferred Benefits** (*Pages 19 - 26*)

A confidential report by the Director, Human Resources & Organisational Development is attached

12 **Local Government Pension Scheme (LGPS) Employer Discretions** (*Pages 27 - 34*)

A confidential report by the Director, Human Resources & Organisational Development is attached

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STAFFING POLICY COMMITTEE

MINUTES OF THE STAFFING POLICY COMMITTEE MEETING HELD ON 10 MAY 2018 AT THE KENNET ROOM - COUNTY HALL, TROWBRIDGE BA14 8JN.

Present:

Cllr Allison Bucknell (Chairman), Cllr Tony Jackson (Vice-Chairman), Cllr Richard Clewer, Cllr Mike Hewitt, Cllr David Jenkins, Cllr Ricky Rogers, Cllr Peter Evans (Substitute), Cllr David Halik (Substitute) and Cllr Ian Thorn (Substitute)

24 Apologies for absence

Apologies for absence were received from:-

Cllr Andy Phillips, who was substituted by Cllr David Halik
Cllr Baroness Scott of Bybrook OBE, who was substituted by Cllr Peter Evans
Cllr Hayley Spencer, who was substituted by Cllr Ian Thorn

25 Minutes of Previous Meeting

Resolved:

To confirm and sign as a correct record the minutes of the previous meeting held on 7 March 2018.

26 Declarations of Interest

There were no declarations of interest made at the meeting.

27 Chairman's Announcements

The following announcements were made:-

- **#EPIC** The Committee noted with pleasure that the HR team had been shortlisted for two HR Excellence Awards, one for outstanding employee engagement strategy and one for most innovative deployment of HR technology. The team had been shortlisted mostly with teams from the private sector.

- **#EPIC Lecture** It was noted that an #EPIC talk would be given by Dr Ali Khavadi, Consultant Cardiologist at the Royal United Hospital, Bath on 30 May 2018 at 5.30pm at County Hall, Trowbridge entitled 'The Cardiologist's Kitchen'. The talk would explain how to improve one's health, blood pressure, cholesterol and weight through contemporary evidence-based dietary interventions.

Anyone interested in attending would be welcome but would need to register on line at epictalks.eventbrite.co.uk.

Members requested that a representative from #EPIC be invited to the next meeting to explain that team's work in more detail.

- **Staff Voices Conference** Members were informed that there was due to be held a Staff Voices Conference later that day starting at 3.00pm in the Cotswold Space in the Atrium at County Hall, Trowbridge to which Members were invited to attend in addition to officers. The Conference was being held in celebration of the National Day for Staff Networks. Staff Voices was the banner name for staff networks (BME, LGBT+ and Carers and Disability).

28 **Public Participation**

There were no members of the public present or councillors' questions.

29 **General Data Protection Regulations - GDPR**

Consideration was given to a report by the Director, HR & Organisational Development about the impact that the GDPR regulations would have on the HR & Organisational Development processes. The report also outlined the action being taken to prepare for this new legislation.

These regulations were due to come into effect on 25 May 2018 and, although they were EU regulations, the UK government had confirmed that they would form part of the UK law both pre and post Brexit.

Although the GDPR's data protection principles were similar to those under the Data Protection Act, the conditions for obtaining personal data would be stricter as follows:-

- There would be a greater focus on the legal basis for processing data.
- There would be an increased obligation to provide information to employees and job applicants about the processing of their personal data.
- Individuals would have increased rights to access their personal data.
- The processing and sharing of information would be limited to what was necessary for each purpose.

- There would be new record keeping obligations and greater transparency obligations in that employers would have to provide more information on what data they held and what they did with that data.
- Personal data should not be stored for any longer than necessary and there would be increased financial sanctions.

Although these new regulations would come into force with effect from 25 May 2018, there was still much that was unclear. The Council's Information Governance Team was leading on this and a further progress report would be brought back to this Committee in due course.

During discussion, it was stressed that all staff and also councillors were required to carry out the training modules that were available to complete on line, failure to do so would result in the removal of IT facilities.

Resolved:

- (1) To note the contents of the report and that the HR & Organisational Development Team were working towards compliance.**
- (2) To note that an updated report would be provided in due course to outline any further GDPR developments in HR & Organisational Development as a result of receiving clarification on some aspects of the GDPR and Data Protection Bill being passed.**

30 **Agreement of Annual Pay Award (NJC) 2018/19**

The Committee received a report by the Director, HR & Organisational Development which provided information about the annual pay award 2018/19 which had recently been agreed by the National Joint Council (NJC). (Details of the 2018 and 2019 Payscale and Allowances are attached as an Appendix to these minutes.)

A two year pay award had been agreed nationally which would result in a pay increase of at least 2% on the majority of spinal column points but with higher increases of up to 10% at the lower end of the scale. This would result in the lowest spinal column point increasing to £8.50 per hour, which would be higher than the new national living wage of £7.83 which was implemented on 1 April 2018. From April 2019 the lower end of the pay scale would increase to at least £9.00 per hour in line with the Government's desire to see the living wage increase to £9.00 per hour by 2020.

The Committee was informed that on 1 April 2018 the freeze on incremental progression, previously agreed for a two year period, was lifted. As a consequence there were a higher than usual number of employees with headroom to progress through the grade, resulting in salary costs increasing more than normal. As a result of the new pay spine to be introduced in 2019

salary costs could increase by between 5 and 6% for council staff and 6 and 7% for school support staff over the next two years even if there were no changes to the current grading structure. If there are any changes proposed to the current grading structure in 2019 this would involve negotiation with the trade unions.

During discussion, members noted that the 2% pay increase and the payment of increments had been factored into the current year's budget but there would be some impact on the budget for the following year.

Resolved:

To note the contents of the report and to request a further report later in 2018 outlining the options for consideration with the implementation of a new pay spine in April 2019.

31 **Apprenticeships Update**

A report by the Director, HR & Organisational Development was received which provided the Committee with an update on the progress made on apprenticeships within the Council's workforce since the implementation of the apprenticeship levy in May 2017. The report also outlined future plans to ensure the levy was maximised to support the development of the Council's workforce.

Members were reminded that in 2013 the Government announced a number of reforms to the national apprenticeship programme as a way of introducing more rigorous standards, being more responsive to the needs of employers and to meet the commitment of having three million apprenticeships in place by 2020. At the heart of these reforms was the aim to increase both the quantity and quality of apprenticeships.

The two elements of these reforms which would have the most impact for Wiltshire Council were the levy and the proposed public sector target.

The apprenticeship levy was charged at a rate of 0.5% of an employer's pay bill and was collected monthly by the HMRC through PAYE deductions. The Council's contribution was £470,000 for the first year and it was explained that the cost of the levy would be approximately £1M in any one year.

The public sector target was set for public sector bodies with more than 250 employees in England to employ an average of at least 2.3% of their staff as apprentices from 2017-2021. This would mean that the Council would need to have approx.106 apprentices in the workforce each year until 2021 and the schools approx.150 apprentices.

The current number of apprentices employed by Wiltshire Council was 90, of which 16 were newly recruited apprentices and 74 were existing staff who were accessing apprenticeship training to upskill and gain qualifications to support

their personal development and career progression, and also the Council's succession plans.

In addition to the 90 apprentices currently in place there were a further 8 civil engineering, 3 data analyst and 3 residential care apprenticeships pending because the apprenticeship standards had only recently become available or were outstanding.

It was noted that the current number of apprentices and the 14 pending equated to 98% of the public sector target, this meaning that the Council employed 2.2% of its staff as apprentices.

The Committee noted the plans that had been developed to further increase apprenticeships and sustain the progress so far made.

It was pointed out that there were certain categories of staff, for example planning officers, where at present it was not possible to employ apprentices because apprenticeship standards were not yet available. Members hoped that this problem could be overcome before long.

It was noted that from April 2018, employers could transfer up to 10% of their apprenticeship levy to smaller firms who did not contribute to the levy. This had been designed to allow larger employers to support their supply chains and local small and medium size enterprises. For 2018/19, the Education and Skills Funding Agency (ESFA) had stated that employers could only transfer up to 10% of the levy to one employer but from 2019/20 employers would be able to transfer up to 10% to multiple employers. This would allow the Council to support the local economy and help local micro businesses and small and medium sized enterprises to grow. It was suggested that Area Boards be made aware of these new arrangements and to ask them to help in drawing this to the attention of suitable firms within their areas.

Resolved:

- (1) To note the contents of the report and to request that a further report be provided in 12 months to give a further update on the progress of apprenticeships.**
- (2) To congratulate the officers on the progress made to date.**

32 **Quarterly Workforce Report: January to March 2018**

The Committee received a workforce report, excluding fire, police and school staff, for the quarter ended 31 March 2018.

It was noted that grievances had increased during this period but, compared with the five-year average, the figure for the current quarter was not significantly

elevated. This was set against the context of a downward trend over the last five years.

Members noted that staff absences had increased during the quarter and the Director stated that at least in part this was due to seasonal factors. She explained that work was being carried out by HR managers with the Waste Service to reduce levels of absence in that Service. The Director offered to bring back a report to the next meeting providing an in-depth analysis on short time absences during this period.

Resolved:

- (1) To note the Quarterly Workforce Report.**
- (2) To request the officers to prepare a report for the next meeting providing an in-depth analysis on short time absences.**

33 Date of Next Meeting

Resolved:

To note that the next scheduled meeting of the Committee was due to be held on Tuesday 24 July 2018 at County Hall, Trowbridge, starting at 10.30am.

34 Urgent Items

There were no items of urgent business.

(Duration of meeting: 10.30 am - 11.45 am)

The Officer who has produced these minutes is Roger Bishton, of Democratic Services, direct line 01225 713035, e-mail roger.bishton@wiltshire.gov.uk

Press enquiries to Communications, direct line (01225) 713114/713115

Quarterly Workforce Report

April – June 2018



Key Observations

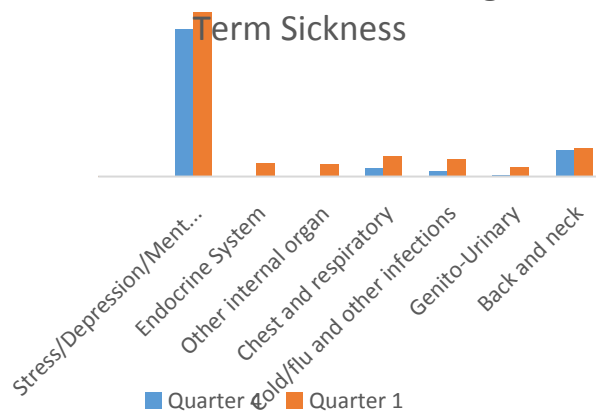
Sickness Absence

The overall sickness absence rate has decreased this quarter (to 2.1 days per FTE), reflected by a drop in short term sickness, as would usually be expected in this quarter due to end of the colds/flu season.

The overall number of days lost to sickness in this quarter has reduced by 7% compared to the same quarter last year.

However, an additional 11 people (up to 109) were absent on long-term sickness (more than 20 days) in the quarter, increasing the number of days lost to long term sickness by 472 days (+12.8%).

Greatest Increases in Long Term Sickness



The graph to the right shows much of the increase is due to stress/depression/mental health/fatigue. This can also be seen through the increased number of sickness absence cases which are currently being supported by HR Advisors.

A detailed review of sickness absence in this quarter is featured later in this report

Salary Costs



As predicted in the previous quarterly workforce report, salary costs have increased this quarter. This is due to the 2% pay award and April's reinstatement of progression increments, which had been suspended for the last 2 years. Around 2500 people received an increment from last quarter, resulting in an annual increase of £2.6m. It is anticipated that we will see a decrease in salary costs of around £1m in the next quarter due to the waste collection teams being TUPE transferred out of the council.

Apprenticeships

We have 91 apprentices in the council, representing 2.0% of the total workforce (excluding schools). This compares favourably with the central government target for apprenticeships of 2.1% of workforce as new apprenticeship starts. We are confident that we will achieve this target for our non-schools workforce when the next cohort of apprentices starts on our leadership and management programme. The HR Resourcing team continue to work with schools to promote apprenticeships in their workforces, which should bring us closer to achieving our combined target.



SICKNESS ABSENCE

7317

days lost to absence
this quarter

The council saw a reduction of 13.2% in the number of days lost to absence when compared to the same quarter last year, meaning 7317 days (3.2% of available FTE working days in the quarter) were lost to absence this quarter compared to 7873 last year.

We had also predicted a reduction in sickness absence for this quarter compared to the preceding quarter (January to March) based on our trend analysis of the seasonal variations in sickness absence. This analysis predicted a reduction of 14% and the actual reduction was 13.4%. A major contributory factor in this was the reduction in cold/flu-related absences, consistent with the change in season and weather.

It is notable that this quarter's figure of 7317 days is the lowest April-to-June figure since we started measuring quarterly absence rates. This is particularly interesting given the work recently undertaken by HR to encourage managers to accurately and promptly input sickness absence into the SAP system - a process which could be anticipated to increase sickness absence due to increased reporting.

As mentioned in the key observations, long term absences have increased slightly this quarter. The Learning Disabilities & Mental Health service had a significant increase in long term absence (64%). The Mental Health teams were an area of concern, with one team (Mental Health Team South) seeing 3 long-term cases of depression/anxiety, all of which were Approved Mental Health Professionals (AMHP's). Clearly this requires further investigation by HR and the head of that service. The HR business partner is considering what additional support measures can be put in place to help the service identify both the cause and contributing factors, as well as assessing the effects of the absences on remaining staff.

Stress/Depression/Mental Health/Fatigue continues to be the most prevalent reason for sickness absence; more than 1 in 3 days were lost due to a stress related absence this quarter. This is up 3% from the previous quarter and, interestingly given the total number of sickness days for the same quarter last year has reduced by 7%, this absence category is up 24% from the same quarter last year. This requires further investigation and discussion with the service and with Occupational Health professionals to determine the likely causes. These increases may also be partly attributable to raised reporting of stress - an anticipated outcome following recent efforts by Occupational Health to improve the awareness of mental health. This work included programmes such as mental health week and direct support and training sessions for managers.

Stress related
absence at
Wiltshire Council
is most prevalent
in staff aged 55-64

A trend was also seen whereby the older age bandings of staff (45-54 and 55-64) have the most stress related absences. It was also noted that this absence type is reported more prevalently for female staff. Our analysis indicates that the majority of stress cases are identified as "non-work related" (as opposed to "work related"). It may be worth considering whether the opportunity exists to identify some of these external factors, particularly in respect of the staff groups mentioned above, so appropriate support and/or remedial measures could be considered.

Should the current trend between these staff groups and stress-related absence continue, it could be predicted that service areas with higher proportions of staff in these groups may require additional support in the future. Current employee data shows these are likely to include:

- Registration Services
- Mental Health Service (especially given the increase in long-term sickness mentioned previously)
- Passenger Transport
- Finance (Care)
- Children's Support and Safeguarding

The HR advisory team, HR business partners and Occupational Health have been informed of this and will be supporting services to take a proactive approach if it appears that stress is becoming an issue in these services. In addition, a review of how to best support these staff groups (including through resources to help with mindfulness and wellbeing) is planned.

The Families and Children directorate had a 10% increase in stress-related absence days this quarter. 16% of these were from Emergency Duty Service (EDS) alone; as this is a relatively small team (approx. 50 staff), this is significant area of concern. Around 15 days per FTE were attributed to stress related absence in the quarter alone (against a corporate average of 0.8 days for stress-related absences). Around half of the days lost to stress in EDS were specifically noted as work-related. When considering the elevated rates of these types of cases in this area, it should also be noted that there are several ongoing disciplinary and grievance cases within the team which are nearing completion. Several options are being explored to help support the team, including improving resilience in the short- to medium term; this includes work by the Family's and Children's Transformation (FACT) team to look at the structure of this team, and options for integrating with other teams. An agency team manager has been also brought in to support the management of the team.

The directorate with the highest overall absence rate this quarter was Commissioning, with 4.5 days lost per FTE - more than twice the corporate average of 2.1 days. 91% of these days lost relate to 5 long-term absence cases. The most common reason for these are 'muscular/skeletal reasons' followed once again by 'stress/depression/mental health/fatigue'. The relevant HR Business Partner has been informed of this and will be discussing with the service how they can support them through this period.

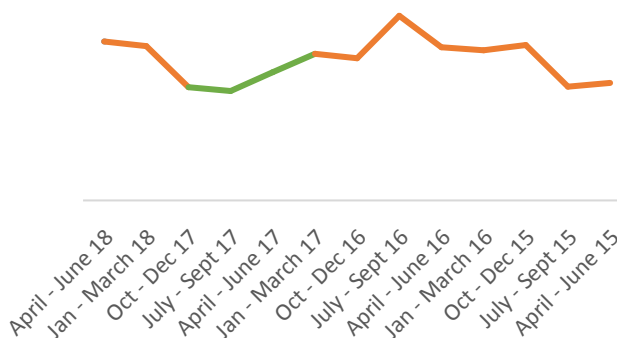
“The absence rate in commissioning was double the corporate rate”

This quarter has seen a marked increase in sickness absence in Waste and Environment. During 2017, the HR business partner spent around 12 months working closely with this service, particularly looking at sickness absence. This included a number of training sessions with team leaders and managers to improve their competence and confidence in managing sickness absence.

Until recently, the sickness absence rates for this directorate showed a significantly improving trend. This period of support (highlighted in green on the graph to the right) yielded, on average, 17% lower absence rates than our forecasts for the same period. This supports the softer intelligence we had from the service that managers were starting to take a more proactive and consistent approach to sickness following the intervention by the HR business partner.

However, despite continued efforts by both the service and HR to manage sickness levels, they have started to increase again since January 2018. The long periods of

Waste and Environment Sickness Absence Rate



uncertainty relating to the impending TUPE transfer of the waste collection teams in this service (due to take place next quarter) is likely to be a significant and expected factor in this increase.

Waste Collection is being TUPE transferred out of Wiltshire Council

Notwithstanding the probable effect of the TUPE transfer, the trends in this area clearly demonstrate that additional support and training, delivered collaboratively with service managers, is an important factor in supporting improvements in absence rates.

Our forecasting predicts that we will see a notable decrease in the corporate sickness absence rate once the higher than average rates of sickness in the waste collection teams are removed post TUPE transfer. We anticipate this to reduce to around 1.9 days lost per FTE, representing the lowest absence rate for 4 years.

It is widely recognised that there is a clear link between employee wellbeing at work, appropriate and adequate working environments and staff sickness rates.

To gain a better insight into how each of these areas influence one another, Occupational Health conducted a Health Survey in late 2017. Complimentary to the 2016 staff survey, it attempted to gauge employees' sentiment towards their wellbeing and working environment, so that key trends which crossed over between the two surveys could be investigated.



Some of the key messages from the survey were:

- Staff largely felt they had achieved a healthy work-life balance
- Respondents cited mindfulness workshops and yoga as being the programmes that would be of most value to them
- 68% of respondents stated that they had worked when they didn't feel well enough to do so effectively.
- Staff responded that, apart from occupational health staff, they felt most comfortable speaking about their mental health to their immediate manager. It was also indicated that up-skilling managers to support these conversations was key to encouraging this dialogue.
- 27% of respondents said that the workplace has had a negative impact on their health over the last 12 months, citing stress and workload as the biggest contributors to this.

As a result of these findings, Occupational Health and HR have developed a collaborative approach to supporting absence and wellbeing. Measures already put in place, include:

- Mindfulness training – to bring calm and order to their thinking and life. 176 people have completed this course in the 4 months since it has been created.
- Tai Chi – classes every Tuesday morning before a working day, thought to improve one's mood and energy levels, as well as lower levels of depression, stress and anxiety.
- Health MOT's – a short health assessment, using non-invasive techniques covering physical and mental health, with proactive outcomes and areas of improvement.
- Financial wellbeing seminars – money worries are often cited as a common contributor to stress, so this seminar was established to help staff take control of their finances
- Flu clinics – in the last year almost 1300 staff have taken up the offer of a free "flu jab". Flu has only recently been introduced as a specific reason when reporting sickness absence in SAP, so the effects of this will take some time to be visible for analysis.
- Physiotherapy and counselling – Occupational Health provide a physiotherapy and counselling service. In the last year 156 members of staff were referred for confidential counselling and 47 for physiotherapy. The feedback from both the client and the manager has been very positive.
- Men's and Women's Health Week - an open discussion focussing on potential health risks specific to both genders. This included interactive sessions with specialists and talks from employees sharing personal experiences of things like cancer, weight loss and dealing with depression and anxiety.
- General workplace health surveillance – a programme for staff working in higher-risk environments which covers audiometry testing, hand arm vibration monitoring (HAVs), Hep B, and respiratory testing.

The HR Advisory team are also running workshops for managers and supervisors to help them manage sickness absence more effectively. This has had a very successful take-up across all areas of the organisation so far. Bespoke absence management courses have also been held with Strategic Procurement, Waste and Leisure service areas, focusing on helping supervisors and managers to have robust conversations around absence cases at an early stage. As these workshops have been run quite recently, we will monitor the impact and report on this in future quarters.

QUARTERLY WORKFORCE Measures

Quarter ended: 30 June 2018

Staffing Levels				
Measure	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr – June 18
Headcount	4602	4615	4630	4605
FTE	3489	3473	3476	3458
Agency worker use (equivalent number of FTE's used during quarter)	105.4	100.1	103.1	109.8
Ratio of managers to employees	1:10.4	1:10.2	1:10.2	1:10.2
FTE of managers	431	440	440	439.88
Number of redundancies made during quarter	19	17	10	22
Ratio of starters to leavers (FTE)	1:1.1	1:0.8	1:1	1:0.8

Sickness Absence					
Measure	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr – June 18	Apr – June 17
Working days lost per FTE	2.1 days	2.1 days	2.4 days	2.1 days	2.2 days
% of total absences over 20 days	49.4%	42.3%	43.8%	56.9%	53.5%

Health and Safety RIDDOR related injuries				
Measure	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr - June 18
No. of workplace incidents/injuries reported	2	3	6	tbc

New Disciplinary, Grievance and Absence Cases				
Measure	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr - June 18
Disciplinary cases	14	16	18	16
Grievance cases	3	2	8	8
Absence cases	183	153	133	159

Voluntary Staff Turnover					
Measure	July – Sept 17	Oct – Dec 17	Jan - March 18	Apr - June 18	Apr – June 17
% staff turnover	3.3% (119 leavers)	2.0% (91 leavers)	2.5% (117 leavers)	2.5% (111 leavers)	2.6% (122 leavers)
% <1 year turnover rate	5.9%	3.4%	5.6%	4.3%	4.3%
% Under 25's voluntary turnover	10.5%	4.0%	5.0%	3.0%	5.1%
Average leavers' length of service	7.2 years	7.8 years	7.5 years	8.3 years	8.1 years

Employee costs					
Measure Relating to Quarter	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr – June 18	Apr – June 17
Total paid in salaries to employees (non casual)	£25.25m	£25.19m	£25.05m	£26.09m	£25.23m
Total paid in salary to casual employees	£0.55m	£0.56m	£0.48m	£0.52m	£0.48m
Total salary pay	£25.80m	£25.75m	£25.53m	£26.61m	£25.71m
Total paid to agency workers	£1.10m	£1.11m	£1.26m	£1.55m	£1.06m
Median employee basic salary	£20,661	£20,661	£20,661	£21,074	£20,661

Why this is important: Clear budgetary constraints 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>	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr - June 18
Cost of sick pay	£0.65m	£0.68m	£0.77m	£0.75m
FTE change due to employee hour changes	-8.2	-7.3	-9.3	-8.2
Cost/saving of employee hour changes	-£210,079	-£200,654	-£227,267	-£234,562

Why this is important: Sick pay amounted to £2,889,362 across Wiltshire Council during the 2017-18 financial year and therefore this is a substantial area of spend that should be minimised whenever possible. FTE changes indicate where services may 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 could also be an indication that services are adopting a more positive approach to flexible working.

Employee Diversity					
Measure	July – Sept 17	Oct – Dec 17	Jan – March 18	Apr – June 18	Apr – June 17
% < 25	6.0%	6.5%	6.5%	6.3%	6.5%
% 55 and over	24.9%	25%	25.7%	26.1%	24.9%
% Female	70.9%	70.6%	70.8%	71.0%	70.2%
% Part-time	44.2%	44.9%	45.4%	46.0%	44.1%
% Temporary contracts	5.7%	5.5%	5.7%	5.9%	5.3%
% Black or Minority Ethnic	2.1%	2.1%	2.2%	2.2%	2.0%
% Disabled	6.0%*	5.8%*	5.7%*	4.0%	5.9%*

*These figures have been amended as a result of the collation of multiple data sources.

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