

AGENDA

Meeting: STAFFING POLICY COMMITTEE

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

Date: Wednesday 7 May 2014

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.

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

Pre-meeting training

There will be short presentations starting at 10.00am, immediately before the Meeting on the following topics:

- Flexible working e-learning for managers
 - Behaviours self assessment recruitment questionnaire
-

Membership:

Cllr Allison Bucknell
Cllr Mike Hewitt
Cllr David Jenkins
Cllr Bob Jones MBE
Cllr Gordon King

Cllr David Pollitt
Cllr Jane Scott OBE
Cllr John Smale
Cllr Stuart Wheeler

Substitutes:

Cllr Desna Allen
Cllr Peter Evans
Cllr Jon Hubbard
Cllr Bill Moss

Cllr Mark Packard
Cllr Fleur de Rhé-Philippe
Cllr Ian Thorn
Cllr Anthony Trotman

PART I

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

1 **Apologies for absence**

2 **Minutes of Previous Meeting** (*Pages 1 - 6*)

To confirm the minutes of the meeting held on Wednesday 5 March 2014.
(Copy attached)

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 the agenda no later than 5pm on **Wednesday 30 April 2014**. 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 **Temporary Closure of Leisure Facilities** (*Pages 7 - 16*)

A report by the Associate Director, People & Business Services is attached.

7 **Delivering the Business Plan January to March 2014** (*Pages 17 - 22*)

A report by the Associate Director, People & Business Services is attached.

8 **Date of Next Meeting**

To note that the next meeting is due to be held on Wednesday 9 July 2014 in the Kennet Room, County Hall, Trowbridge, starting at 10.30am.

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

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STAFFING POLICY COMMITTEE

DRAFT MINUTES OF THE STAFFING POLICY COMMITTEE MEETING HELD ON 5 MARCH 2014 AT KENNET ROOM - COUNTY HALL, TROWBRIDGE BA14 8JN.

Present:

Cllr Allison Bucknell (Chair), Cllr Mike Hewitt, Cllr Bob Jones MBE, Cllr Gordon King, Cllr Bill Moss (Substitute), Cllr David Pollitt, Cllr John Smale (Vice Chairman) and Cllr Stuart Wheeler

Also Present:

Cllr Peter Evans and Cllr Jeff Osborn

12 Apologies for absence

,Apologies for absence were received from Cllr David Jenkins and Cllr Jane Scott OBE who was substituted by Cllr Bill Moss.

13 Minutes of Previous Meeting

Resolved:

To confirm and sign as a correct record the minutes of the Committee meeting held on 8 January 2014.

14 Declarations of Interest

There were no declarations of interest made at the meeting.

15 Chairman's Announcements

There were no Chairman's announcements.

16 Public Participation

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

17 Domestic Abuse Policy and Procedure

Consideration was given to a report by the Associate Director, People and Business which presented a domestic abuse policy and procedure.

Officers from the Public Protection Unit attended and explained that this policy and procedure would provide managers and staff with a framework of guidance, support and advice on domestic abuse. The domestic abuse policy was closely linked to the employee health and wellbeing policy and brought together existing good practice into one place.

It was noted that the Public Protection Unit was producing a short DVD to support managers in meetings with staff where a disclosure of domestic abuse took place and in discussions about putting support measures in place which might assist staff at work. Additional guidance would also be provided on the issue of perpetrators at work.

The draft policy had been approved by the JCC on 19 February 2014 following consultation and an Equality Impact Assessment had also been undertaken.

It was anticipated that once the policy and toolkit were operating within the Council, then similar information on domestic abuse would be made available for use as a model in other organisations in Wiltshire.

Members of the Committee commended the authors of the policy and procedure on its clarity.

Resolved:

To approve the publication of the Domestic Abuse Policy and Procedure.

18 **Bring Your Own Device (BYOD) Policy**

The Committee received a report by the Associate Director, People and Business which presented a policy prepared by Information Services which sought to clarify the responsibilities of employees who would like access to Wiltshire Council data using their own IT devices such as smartphones and tablets.

Representatives from Information Services attended the meeting and explained the policy which would be amended as and when the advent of new technology necessitated this.

During discussion, some Members questioned the need for devices to lock after a five minute period of non-use and also the current policy of emails being cleared from personal devices after a period of three days, bearing in mind that this included weekends when recipients might be away and not be able to access their emails. However, it was generally accepted that the current arrangements were satisfactory for staff.

Resolved:

To approve the Bring Your own Device (BYOD) Policy for use by staff but to refer the policy to the Standards Committee for consideration in terms of Members.

19 Job Families Approach Report

The Committee considered a report by the Associate Director, People and Business which outlined the likely timescales for the implementation of the job family approach, it being noted that the Committee at its previous meeting had requested a report outlining the next steps including timescales for implementation of the job family approach.

It was noted that the Corporate Leadership Team would be considering a report later in the month which would set out various options for implementing the job family approach. The key considerations would include:-

- Whether to restructure services in order to implement the job family approach or whether to implement job families into current structures.
- What the options were for exploring how the pay and grading system could be amended.
- What budget would be available to implement the job family approach.
- What organisational structure design principles would be agreed.
- What governance model for the project would be determined.

Members were informed that it was likely to take around 18 months for the project to be implemented which was in line with other local authorities who had introduced the job family approach.

Resolved:

To note the current position regarding the implementation of the job family approach and that a progress report would be presented to this Committee in due course.

20 Delivering the Business Plan October to December 2013

The Committee received a quarterly workforce report, excluding fire, police and schools staff, for the quarter ended 31 December 2013 concerning:-

Staffing Levels
Sickness Absence
New Health and Safety RIDDOR related injuries
New Disciplinary and Grievance Cases
Voluntary Staff Turnover
Employee Costs
Additional Financial Information

Employee Diversity

During discussion the following points were highlighted:-

- Since the last quarter, the overall headcount had reduced by 89 to 4954 (-1.8%). The overall full time equivalent count had reduced by 87 to 3693 (-2.3%). The most common reason for leaving was due to redundancy with 121 taking place across the Council.
- The turnover rate for the rolling year was 8.0%, this being 1.0% above the benchmark figure. During the quarter the voluntary turnover rate had reduced from 2.3% to 1.9%.

Resolved:

To note the contents of the report.

21 Recruiting and Retaining Young People

The Committee considered a report by the Associate Director, People & Business Services which provided an update on the schemes used to recruit and retain young people, particularly those under 25 years.

It was noted that Wiltshire Council's people strategy 2012-15 identified the under 25s workforce as an under-represented group. Wiltshire's workforce statistics showed that 7.5% were under 25 in comparison with 16% of the working age community. However, Wiltshire Council's percentage of under 25's was high when compared with the level seen across other local authorities at 4.8%.

The Committee noted the various schemes which the Council had in place to target young applicants and in particular:

- The National Graduate Development Programme
- Apprenticeships
- Traineeships
- Volunteering
- Work experience

Members also noted that the following schemes were being evaluated to decide if they would add value and complement the other strategies already implemented:

- Social Worker Academy - to help social workers who had been qualified for 6 months or less.

- Supported Internships – programmes of work and study based primarily at an employer's premises for disabled young people with learning difficulties and/or disabilities.
- GROW Events – currently being designed by Human Resources along with existing National Management Trainees as part of their personal development.
- Support to School Leavers – the Council was looking at ways to liaise with Wiltshire schools and colleges and develop apprenticeship opportunities and thus provide opportunities for young school leavers.
- Changes to Job Descriptions and Interviews – looking at the recruiting process to make it more attractive and offer equal opportunities to younger applicants.

A number of retention initiatives had also been implemented such as HR Rising Stars, Wiltshire Rewards and learning & development opportunities.

During discussion, it was suggested that every effort should be sought to advertise career opportunities in local government through career fayres and at schools, colleges and universities. Members were informed that work was already being carried out but that there was still much to do in this area.

Members expressed their high regard at the calibre and standard of work of many of the young people currently working for the Council and noted with pleasure that Adam Feather, Workforce Data Analyst had received an award from the Public Sector People Management Association for writing a business case for an innovative idea, presenting it and then implementing it.

The Chairman reported that Paul Rouemaine, HR Information Manager, would be leaving the employment of the Council shortly on being successful in obtaining a position with John Lewis Partnership in London. Members thanked him for all the workforce reports he had presented to this Committee in such a clear and concise manner and warmly congratulated him on his new appointment.

Resolved:

To note the contents of the report.

22 Date of Next Meeting

Resolved:

To note that the next meeting of the Committee was due be held on Wednesday 7 May 2014 in the North Wiltshire Room, County Hall, Trowbridge, starting at 10.30am.

23 **Urgent Items**

There were no items of urgent business.

(Duration of meeting: 10.30 am - 12.25 pm)

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

WILTSHIRE COUNCIL

STAFFING POLICY COMMITTEE 7 May 2014

Temporary Closure of Leisure Facilities

Purpose of Report

1. To present a temporary policy on handling employee issues due to the closure of leisure facilities because of campus projects, redevelopment, rebuilds or maintenance work.

Background

2. With the development of campus projects it will be necessary to close affected leisure facilities temporarily whilst these projects are underway. The length of time each facility will be closed will be different depending on the nature and scale of each project.
3. The policy details that the priority will be to continue to employ our employees during the closure period by looking at a number of alternatives. Where this is not possible so that our employees services are retained we will continue to pay them for a set period of time.
4. The procedure has been created and formatted in line with the new HR policy template

Main Considerations for the Council

5. Each campus project will be different and the number of staff affected will depend on whether some services are able to continue to operate as normal, can be re-located elsewhere or have to shut down completely for the closure period.
6. Possible alternatives that can be considered for employees include:
 - where services can be maintained to continue working as normal.
 - working in another role that is considered suitable at their usual place of work.
 - working at another site either in their normal role or performing other duties that are considered suitable.
 - working a mixture of working at their normal place of work or elsewhere.
7. If it is not possible to find suitable work for employees for all or part of their contracted hours the policy recommends that employees continue to receive their normal pay, or have their salary made up to their normal pay, for a maximum period of 26 weeks.
8. Affected employees will be expected to be flexible during the closure period by taking on different job roles that are suitable and taking a reasonable amount of annual leave during the closure period.
9. The Council will retain the services of employees that they have invested in through recruitment and training and will be available to work once the

leisure centre reopens.

Consultation

10. The policy was approved by JCC on 24 April 2014 following consultation with HR, union representatives, Legal and other key stakeholders.

Environmental Impact of the Proposal

11. None

Equalities Impact of the Proposal

12. The only consideration that was raised was to be sensitive about discussing alternative roles or locations with employees who have caring responsibilities.

Risk Assessment

13. None

Options considered

14. Other options were considered such as a combination of 12 weeks full pay followed by 12 weeks half pay; half pay only; paying some retainer pay only. However, on discussing these various options as there is no right to lay employees off or to put them on short time working in their contracts if we went down the half pay or retainer pay route we could face claims for constructive unfair dismissal; damages for breach of contract; claims for unlawful deduction from wages; and claims for statutory redundancy pay.

Financial Implications

15. There will be a loss of income for Leisure during the closure periods. The costs will be different for each individual campus project. With the first campus project at Corsham it is anticipated that the impact on employees will be minimal as many classes are being relocated elsewhere. The main group of staff that will be affected are those that work in the pool area, the majority of which are on variable contracts. It is anticipated that alternative work will be found for most of the affected employees.

Recommendation

15. To recommend that Staffing Policy Committee approve the policy on the Temporary Closure of Leisure Facilities.

**Barry Pirie
Service Director
HR & OD**

Report Author: Margret Roots, Human Resources Policy & Reward team

The following unpublished documents have been relied on in the preparation of this report: None

Wiltshire Council Human Resources

Temporary Closure of Leisure Facilities

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

What is it?

This policy gives details on handling employee issues as the result of leisure facilities being temporarily closed for maintenance or are being rebuilt/redeveloped because of the campus projects.

Go straight to the section:

- [Who does it apply to?](#)
- [When does it apply?](#)
- [When does it not apply?](#)
- [What are the main points](#)
- [Process if no work available](#)
- [Casual workers/Variable Hours Workers](#)
- [Travel](#)
- [Annual Leave](#)
- [Sickness Absence](#)
- [Pension](#)
- [Maternity](#)
- [Training](#)
- [Other Employment](#)
- [Roles and Responsibilities](#)
- [FAQs](#)

Who does it apply to?

This is a temporary policy which applies to employees working in Wiltshire council sports centres and leisure facilities who are affected by the temporary closure of these services.

This is a harmonised policy and applies to both Wiltshire Council and TUPE employees.

When does it apply?

When Wiltshire council sports or leisure facilities are temporarily closed for refurbishment, maintenance, rebuilds or campus development projects.

When does it not apply?

When the sports and leisure facilities are operating normally and there is no disruption to service.

If at the outset it is envisaged that the period of closure will be for 6 months or more this policy will not apply and dismissal on the grounds of redundancy will be considered.

What are the main points?

1. The priority will be to continue to employ you during the period of disruption/closure of a sports or leisure facility. To be able to do this a number of options will be considered. These will be dependent on the scale of the disruption and will obviously take into account the health and safety of employees and service users. These include:
 - Where services can continue to be provided at your usual place of work you work as normal.
 - You work in another capacity at your usual place of work where the duties are considered suitable.
 - You continue to work partially at your normal place of work and also work some duties at another leisure site.
 - You are temporarily redeployed to another leisure site in your current role.
 - You are temporarily redeployed to another site undertaking different duties which are considered suitable by your manager.
 - You are temporarily redeployed to another service or department undertaking duties that are considered suitable.
 - Where services can continue to be provided either at your place of work or at an alternative venue the hours that you work may vary from week to week and it is possible they may be more.
 - If you are asked to work additional hours they will be paid at your normal hourly rate or at overtime rates if this is appropriate and in accordance with the overtime allowances policy.

Process where work is not available:

2. In the event that it is not possible for you to be employed during the closure/disruption period, or part of the closure period, you will continue to receive full pay up to a maximum period of 26 weeks from the start of the closure/disruption. The start date for this 26 week set period will be the most obvious point when the closure/disruption commences.
3. During this period of 26 weeks if you can be employed for all or some of your contracted hours as detailed in the main points and options above you will be expected to work.
4. If you are able to do some work during this period but are not working your full contractual hours, you will still receive your normal salary.
5. You will be asked to take a reasonable amount of your annual leave during the closure period.
6. Should you be unavailable to work or unreasonably refuse to work during this 26 week period your entitlement to continue to receive pay will be reviewed and may result in your pay being stopped. Disciplinary action may also be considered.
7. If there are periods when no work is available you will be expected to be contactable in case a suitable position becomes available.
8. The situation is fluid and will be kept under constant review.
9. Consideration will be given to extending the full pay period if the closure period is likely to exceed 26 weeks. However, if long delays to the completion of the work are identified it may be necessary to consider different options such as dismissal on the grounds of redundancy.

Casual workers and variable hours workers

10. If you are a casual worker, which means you do not work regular hours, you will not be entitled to work or pay during the closure period.
11. As a casual worker should you believe that you do have a regular work pattern you will need to raise and discuss this with your manager.
12. If you are a variable hours worker and there is a regular pattern to your work such as working specific times during the year you may be eligible to receive pay providing you meet the criteria of this policy.
13. As a variable hours worker if your pattern of work does not fall within the closure period you will not be entitled to receive pay.

14. Similarly as a variable hours worker if your pattern of work falls partially within the closure period you will receive payment only for the time that you would have been scheduled to work.

Travel

15. During the closure period you will be expected to be flexible and make every effort to arrange travel to other places where work is available. This could include car share arrangements, arranging lifts and using public transport where possible. Issues with travel to other sites need to be discussed with your manager.
16. If you have been asked to relocate temporarily to another site to ensure service delivery needs are met you will be able to claim business mileage in line with the [travel and mileage allowances policy](#). Please note that if the journey means you will pass your normal place of work (or within 1 mile of it) you will need to deduct your normal commute from the claim.

Annual Leave

17. You will continue to accrue annual leave during the 26 week full pay period.
18. You will be expected to take a reasonable amount of your annual leave entitlement during the closure period. This will be approximately the pro rata entitlement that you accrue over the closure period.
19. Annual leave requests need to be made in accordance with normal practices and the [annual leave and bank holiday entitlement policy](#). Approved annual leave will be paid at your full rate of pay.

Sickness Absence

20. You should continue to report any sickness absence in accordance with the [sickness absence management policy and procedure](#). You will still be expected to complete self sickness certificates and obtain fit notes as detailed in the policy. Failure to do so will mean any entitlement you have to sickness pay and benefits will be affected. Sick pay will be paid in accordance with the [sickness absence management policy and procedure](#).

Pensions

21. If you are a member of the Local Government Pension Scheme you will continue to accrue pensionable service at your normal rate.
22. You will continue to make payments to the pension scheme.

Maternity

23. For maternity pay the calculations for the qualifying period will be based on the average salary of an individual's full pay.

Training courses

24. You will be expected to continue attending any training course you have commenced which has been recommended by your manager and is being funded by Wiltshire Council and runs into the closure period. Failure to do so will mean that the council will claim reimbursement of course fees and associated travelling expenses unless non-attendance is covered by a GPs medical certificate/fit note.
25. Your manager may also take advantage of the closure period to require you to attend regular compulsory training, such as lifeguard and safeguarding training.
26. Your manager may also request that you attend other relevant training during the closure period.
27. You will be expected to attend this training unless sickness, supported by a GPs medical certificate/fit note prevents you from doing so.
28. You will receive pay for attending these courses in accordance with normal practices.

Other Employment

29. Whilst receiving full pay from Wiltshire Council you are still an employee of the council and must abide by the [code of conduct policy](#) particularly in regards to outside commitments and working elsewhere.
30. You should discuss the situation with your manager prior to undertaking work elsewhere.
30. You will need to be available for work with Wiltshire Council if suitable work is available and when the leisure/sports facility reopens.
31. Should you wish to leave the employment of Wiltshire Council you need to submit a written resignation letter to your manager in accordance with the terms of your contract or statement of particulars.
32. If you fail to return to work at the end of the closure period, and have not formally resigned during this period, the unauthorised absence procedure will be followed.

Roles and responsibilities

Employee responsibilities

33. You will be expected to cooperate with management during these closure periods and be prepared to take on different duties or work elsewhere where considered reasonable.
34. Timesheets still need to be completed and you must liaise with your manager on a monthly basis on completing these so that they are submitted in good time to meet the payroll deadlines.
35. You will be expected to be contactable if not working during the closure period in case work becomes available.
36. Inform your manager of any sickness absence you have during the closure period on day one of your sickness in accordance with the sickness absence and management policy
37. Annual leave requests during the closure period should be made to your manager as per normal procedures.
38. Abide by the code of conduct policy in regards to outside commitments and working elsewhere.

Line manager responsibilities

39. Keep your employees informed and updated about any potential closure both before it occurs and during the actual closure period.
40. Discuss with employees any changes the closure may have to their duties or place of work.
41. Deal with any issues your employees may have in a reasonable manner taking into account the business needs of the service and their individual needs and circumstances.
42. You must submit the payroll spreadsheet on time each month. The spreadsheet needs to detail the regular working hours for each employee and the additional payments that they are entitled to such as unsocial hours plussage, market plussage and sessional rates.

HR responsibilities

43. Support managers in dealing with individual employment concerns or issues that may occur because of temporary closures.

Frequently asked questions

44. What do you mean by weekly pay?

Weekly pay for permanent employees on regular contracts will be calculated in accordance with the terms and conditions detailed in their employment contracts. Weekly pay for employees on variable contracts will be based on their average pay over the previous 12 weeks which will include any overtime pay, unsocial hours plussage, market plussage and sessional rates earned during this period. If there is a period during the 12 week period when an employee hasn't worked the 12 week period will be extended backwards until 12 weeks is reached or to a time that is considered reasonable.

Equal Opportunities

This policy has been Equality Impact Assessed ([link to EIA for policy](#)) to identify opportunities to promote equality and mitigate any negative or adverse impacts on particular groups.

If appropriate:

Managers will make any necessary adjustments to ensure that all employees are treated fairly. For further information see the guidance on equal opportunities in ([link to equal opps guidance](#))

Legislation

Note any specific pieces of legislation relied on

This policy has been reviewed by an external legal organisation to ensure compliance with (the above legislation and) our statutory duties.

Advice and guidance

If you require help in accessing or understanding this policy [[or completing any of the associated forms](#)] you should contact your line manager or trade union representative if you are a member.

If, due to the nature of your query, it is not appropriate to contact your line manager you should contact your head of service who will nominate an appropriate manager or colleague to help you.

See [guidance for managers – giving advice on policies](#).

Further information

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

For further information please speak to your supervisor, manager, service director or contact your HR advisor.

Policy author	HR Policy and Reward Team – (MR)
Policy implemented	DD-MM-YYYY
Policy last updated	DD-MM-YYYY

QUARTERLY WORKFORCE REPORTING

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

Notes on the figures:

- All reported figures exclude casual employees and agency/professional services staff (unless stated).
- Wiltshire Council figures exclude Fire, Police and Schools:
 - **Headcount** = Number of positions that are filled, not individual people.
 - **FTE** = "Full Time Equivalents" which take into account actual working hours to show accurate staffing levels.
- The **voluntary staff turnover** section does not include information for those who leave due to statutory retirement, ill health, compulsory or voluntary redundancy, dismissals, end of contract, unsatisfactory probation and TUPE transfers as these are classified as compulsory reasons. Only voluntary leavers are included as these are the individuals that have decided to leave for their own reasons and therefore it may not be in Wiltshire's best interest. Overall turnover rates will be higher and can be analysed upon request.
- Although the cost associated with turnover is not readily available, CIPD estimate that the recruitment cost of replacing a leaver is £2,930. Based on this year's turnover rate (8.6%) we could estimate that 453 employees will leave Wiltshire Council during 2013-14 resulting in costs of **£1,327,290**.
- **% <1 year turnover rate:** The cost of turnover in this group is generally higher as the investment in recruitment, induction and training is unlikely to be recovered within such a short time period.
- The measures relating to **last year** refer to figures from the same quarter one year ago.
- The quarters refer to the following periods:

Quarter 1: April – June 2013
Quarter 2: July – September 2013
Quarter 3: October – December 2013
Quarter 4: Jan – March 2014
Last year: Jan – March 2013
- Last year is shown on measures that can show seasonal variances e.g. we expect sickness figures to be lowest during January to March and then highest April to June which means an increase in line with the same period last year should not be seen as a concern.
- The benchmark used is that received from DLA Piper (37 local authorities). Although we don't detail the exact benchmark difference we use a traffic light system to show how we compare:

10%+ Positive Variation  Green

Less than 10% variation  Amber

10%+ Negative Variation  Red

- The **sickness measure** given is the number of FTE days lost per FTE during each quarter; this figure is **not annualised**. Adding up the four quarters gives a full rolling years days lost per FTE.

If you have any queries on these reports or requests for further information, please contact:

Adam Feather	Michael Taylor
01225 718532	01225 718091
adam.feather@wiltshire.gov.uk	michael.taylor@wiltshire.gov.uk

QUARTERLY WORKFORCE REPORTING

Wiltshire Council (excl. Schools)
Quarter ended: 31st March 2014

HR Information Team Observations:

Headcount	1	<p>The headcount has remained constant since last quarter with a reduction of 9 (-0.2%). The overall full time equivalent (FTE) count has reduced by 39.6 (-1.1%). This high reduction in FTE compared to headcount can be explained by there being a deficit in FTE of 19.2 between leavers and starters, a reduction of 5.5 FTE due to employees changing their hours and there were 11 employees that had not yet been assigned an FTE at the time of the report.</p> <p>During the quarter there were 35 leavers in Public Health and Protection, 31 in Children & Families Social Care and 20 in Highways and Transport. There were, however, 29 new starters in Children & Families Social Care, 23 in Adult Care & Housing Operations and 22 in Public Health & Protection.</p> <p>Changes have continued to take place in the structure of the Associate Directorates, of which, there are now 15 (-2); Leisure are now included in Public Health & Protection and Environment Services have joined Waste Management Services to form Waste & Environment.</p>
Decrease in sickness	2	<p>Sickness rates have decreased by 0.2 FTE days his quarter to 1.9 days per FTE. Overall, for the 13-14 financial year, the sickness rate was 8.3 FTE days; this is 1.6 FTE days below the benchmark local authority median and 0.4 days per FTE less than the 12-13 financial year.</p> <p>The highest levels of sickness this quarter occurred in Waste & Environment and Adult Care & Housing Operations at 3.6 and 2.8 FTE days respectively.</p> <p>This quarter, 42.6% of all absence days were due to long term absences (greater than 20 days); this is 13.2% below the benchmark figure.</p> <p>25.1% (-2.6%) of all absence days lost were due to 'stress/depression/mental health/fatigue'; 11.1% of which was recorded as work related and 43.4% not work related. The second largest proportion of absence days were lost due to 'cold/flu and other infections' accounting for 13.7% of all absence days lost during the quarter; a decrease of 1.6% for this reason compared to the October to December 2013 quarter.</p>
Drop in redundancies	3	<p>28 (26.2 FTE) redundancies took place during the quarter; 93 fewer than the previous quarter. 8 of the 28 redundancies took place in Highways and Transport, 5 in Communications & Communities with the remaining 15 being spread amongst 8 different Associate Directorate areas.</p>
Increase in voluntary turnover	4	<p>The voluntary turnover rate has increased to 2.2% this quarter (+0.3%). The overall voluntary turnover rate for the 13-14 financial year was 8.5%; this is approximately 1.5% above the benchmark figure.</p> <p>41.4% (46) of all voluntary leavers during the quarter resigned for alternative employment not with a local authority (an increase of 17 resignations), the second highest number of voluntary leavers (19.8%; 22 leavers) resigned due to family commitment/domestic/personal. Public Health & Protection had the highest number of voluntary leavers with 29 and Children & Families had the second highest number with 25 during the quarter. Of the 29 voluntary leavers from Public Health & Protection, 27 were in Leisure and 11 of which were on variable hour contracts.</p>

QUARTERLY WORKFORCE REPORTING

Decrease in less than one year turnover	5	There was a 1.5% decrease in the voluntary turnover of employees with less than one year's service to 3.6% (16 during the quarter). The average length of service of voluntary leavers has increased from 6.1 to 7.5 years.
Disciplinary and grievance increase	6	There has been an increase in the number of disciplinary cases this quarter. 27 (+11). 12 of the disciplinaries were in Public Health & Protection, all 12 were in Leisure and 7 of these were due to a breach of the behaviours framework. 7 (+7) grievance cases took place during the quarter; 3 in Children & Families Social Care with the remaining 4 spread between 4 different service areas.
Decrease in non-casual wage bill	7	The non-casual wage bill reduced this quarter by £34,076 in comparison to the previous quarter. Children & Families have the largest non-casual wage bill at £4.12m.
Casuals wage bill increase	8	The casual wage bill has increased by £26,888 this quarter. This is due to Electoral Services in Legal & Governance employing 105 casual Canvassers during the quarter adding approximately £67,530 to the casual wage bill.
Increase in agency spend	9	The spend on agency staff this quarter has seen a slight increase of £41,195 compared to last quarter. The largest spends this quarter were seen in Adult Care & Housing Operations and Children & Families Social Care with spends of £566,160 (+£134,401) and £508,218 (-£27,594) respectively. 61% of the spend in Adult Care & Housing Operations was due to seconded therapists etc on the STARR scheme in Great Western Hospitals. The largest proportion of spend in Children & Families Social Care was on Level 3 Social Workers (52%).
Saving from employee hour changes	10	A saving of £153,340 was achieved this quarter through employees changing their hours; a reduction of 5.5 FTE (4.6 FTE reduction last quarter). The largest reductions took place in People & Business and Adult Care & Housing Operations with savings of £63,522 (-3.3 FTE) and £39,342 (-0.9 FTE) respectively.
Reduction in sick pay	11	As would be expected with a decrease in the number of sickness days lost of 0.2 days per FTE, the cost of sick pay reduced by £22,705 to £648,882.
E & D stats	12	The percentage of the workforce under 25 has increased again this quarter by 0.1% to 7.6% (378 employees; an increase of 6 this quarter). There were 30 starters under the age of 25 during the quarter and 18 under 25 leavers. The average age of the 157 leavers during the quarter was 43 years old.

QUARTERLY WORKFORCE REPORTING

Staffing Levels					
Measure	Quarter 1		Quarter 2		Quarter 4
Headcount	5159		5043		4954
FTE	3903		3780		3693
Agency worker use (equivalent number of FTE's used during quarter)	148		152		116
Ratio of managers to employees	1:8		1:8.7		1:9
FTE of managers	582		560		530
Number of redundancies made during quarter	35		155		28
Ratio of starters to leavers (FTE)	1:4.0		1:1.2		1:2.1

Sickness Absence						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
Working days lost per FTE	2.2 days	2.0 days	2.1 days	1.9 days	2.3 days	
% of total absences over 20 days	46.1%	44.4%	42.4%	42.6%	34.3%	

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

New Disciplinary and Grievance Cases					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Benchmark
Disciplinary cases	15	19	16	27	
Grievance cases	2	4	0	7	
Absence cases	156	143	108	110	n/a

Voluntary Staff Turnover						
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year	Benchmark
% staff turnover	1.9%	2.3%	1.9%	2.2%	1.9%	
% <1 year turnover rate	4.0%	5.1%	5.0%	3.6%	4.0%	n/a
Average leavers' length of service	9.6 years	10.4 years	13.2 years	9.0 years	9.6 years	n/a

QUARTERLY WORKFORCE REPORTING

Employee costs					
Measure Relating to Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
Total paid in salaries to employees (non casual)	£26.76m	£26.62m	£24.75m	£24.72m	£26.66m
Total paid in salary to casual employees	£0.60m	£0.58m	£0.49m	£0.52m	£0.60m
Total salary pay	£27.36m	£27.20m	£25.24m	£25.23m	£27.27m
Total paid to agency workers	£2.32m	£2.56m	£2.18m	£2.22m	£2.23m
Median employee basic salary	£19,621	£18,638	£18,638	£18,638	£19,621

Why this is important: Clear budgetary restraints mean that keeping track of this information is vital. Whilst we are seeing a reduction in contracted employees we may see some services using alternative resourcing options on a more regular basis such as agency workers, consultants or casuals. This information will highlight whether this is happening or not.

Additional financial information				
Measure <i>(If the figure is negative a saving has been achieved)</i>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cost of sick pay	£0.70m	£0.65m	£0.67m	£0.65m
FTE change due to employee hour changes	-4.2	-9.2	-4.6	-5.5
Cost/saving of employee hour changes	-£115,663	-£196,215	-£134,334	-£153,340

Why this is important: Sick pay amounted to £2,778,852 across Wiltshire Council during the 2011-12 financial year and therefore this is a substantial area of spend that should be minimised whenever possible. Some services may also be looking to employees to work more hours than they previously have done to cover gaps where a reduction in the headcount of employees has been made. It is therefore important that we keep track of the change in FTE resulting from employees changing their hours.

Employee Diversity					
Measure	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last year
% < 25	6.3%	7.3%	7.5%	7.6%	6.4%
% 55 and over	23.9%	23.1%	22.4%	22.7%	24.5%
% Female	69.6%	69.3%	69.4%	69.3%	68.3%
% Part-time	44.2%	44.1%	44.5%	44.5%	45.5%
% Temporary contracts	8.2%	8.1%	8.1%	7.9%	8.8%
% Black or Minority Ethnic	1.9%	2.1%	2.1%	2.1%	1.8%
% Disabled	2.4%	2.6%	2.5%	2.5%	2.3%

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