

Table 1		Current Workforce Size		Comparison with Previous/Planned					
FTE	Current Quarter		Previous Quarter		Previous Year		Benchmark Data TBC		
	TOTAL	% Core workforce - Active	TOTAL	% Change in Current from previous Quarter	TOTAL	% Change in Current from same mth in previous year	Total	% Core workforce - Active	% Change in Current from Start of year
Permanent	4,907	94.5%	4,966.38	-1.2%	5,345.74	-8.2%	4,931	95.0%	-1.2%
Fixed Term	283.56	5.5%	268.28	5.7%	361.18	-21.5%	260	5.0%	5.7%
Core Workforce-Active	5,190.34	100.0%	5,234.66	-0.8%	5,706.92	-9.1%	5,190	100.0%	

Table 2		Current Quarter		Previous Quarter		Previous Year		Benchmark Data TBC		
Headcount	TOTAL	% Core workforce - Active	TOTAL	% Change in Current from previous Quarter	TOTAL	% Change in Current from same mth in previous year	Total	% Core workforce - Active	% Change in Current from Start of year	
	Permanent	5,967	94.7%	6,079	-1.8%	6,565	-9.1%	5,421	86.0%	-1.8%
Fixed Term	336	5.3%	324	3.7%	405	-17.0%	24	7.0%	3.7%	
Core Workforce-Active	6,303	100.0%	6,403	-1.6%	6,970	-9.6%	5,444	93.0%		
Casual	453		448	1.1%	527	-14.0%		7.0%		
Election Day Staff	1,727		8	21487.5%	1,895	-8.9%				

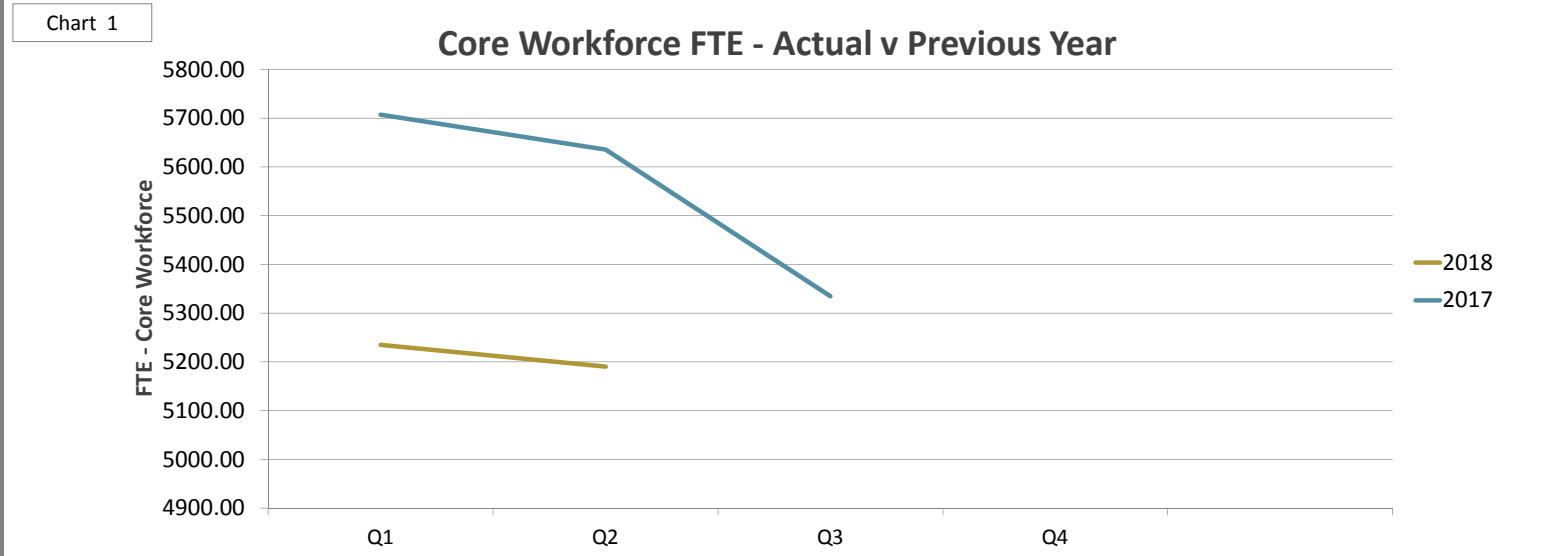
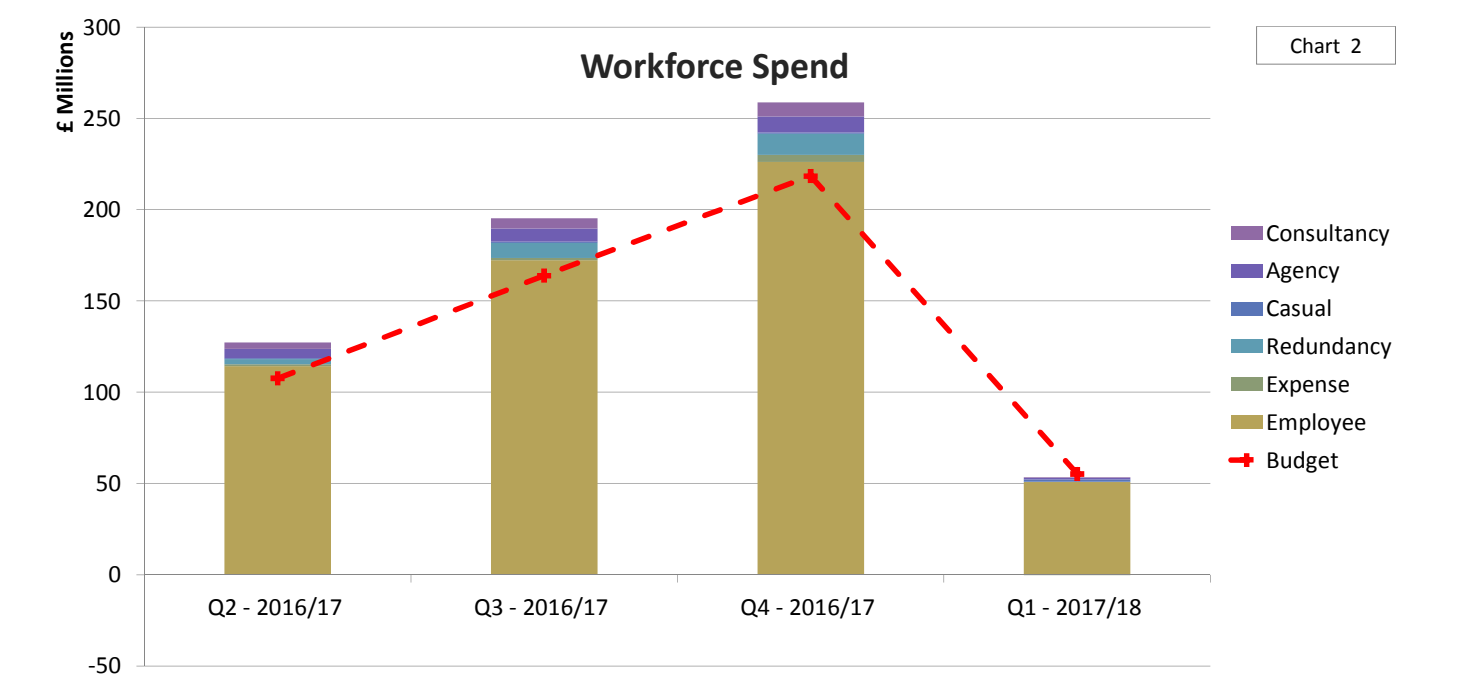


Table 3		Workforce Spend															
Employee	Overtime	Redundancy	Expense	Casual	Agency	Total	Consultancy	Current Quarter Spend (£m)	Current Quarter Variance from Budget (£m)	YTD Spend (£m)	YTD Variance from Budget (£m)	Current Year End Forecast from Year End Budget (£m)	Variance End Budget (£m)	YTD Last Year Spend at same Quarter (£m)	Change in Current YTD from same Quarter last year (£m)	Last Year Year End Forecast at this Quarter (£m)	Change in Current Year End Forecast from last year's Year End Forecast at this Quarter (£m)
								48.66	(4.49)	48.66	(4.49)	202.79	(9.69)	51.65	(2.99)	199.82	2.97
0.15	(0.49)	0.15	(0.49)	2.60	(0.02)	0.73	(0.57)	10.44	(7.85)								
(0.11)	(1.04)	(0.11)	(1.04)	3.79	(0.02)	0.55	(0.66)	4.14	(0.34)								
1.20	0.82	1.20	0.82	1.74	0.23	0.20	1.00	3.33	(1.58)								
0.91	0.73	0.91	0.73	1.95	1.25	2.75	(1.85)	7.48	(5.53)								
50.81	(4.46)	50.81	(4.46)	212.88	(8.24)	55.88	(5.07)	225.21	(12.33)								
0.30	0.06	0.30	0.06	3.55	2.61	1.62	(1.33)	5.41	(1.86)								



Workforce Size and Costs - Data Background

- 1) The data for this report is for both the current and the previous month which means that the figures are updated and will be different to those reported before. The same report generated on different days will give different results although there shouldn't be any significant change.
- 2) The data does not include Schools, casuals, supply, volunteers, seasonal and employees of other organisations.
- 3) Employees who have more than one job with the council are included once for each job.
- 4) The data within this report is produced in partnership with Finance.

Workforce Size and Costs - Comments & Analysis

Table 4 Movement				
Starters and Leavers	Current Quarter	YTD		
	Contracts	Contracts	FTE	% FTE of In-Quarter WF
Starters	219	219	177.53	3.4%
Total Starters				
Leavers	214	214	168.74	3.3%
Total Leavers				

Table 6 Turnover and Retention	
Category	Current 12mth Roll*
Turnover	21.1%
Voluntary Turnover	5.8%
Retention	92.8%

Voluntary Turnover - Resignations ONLY (excludes VR, retirements and other leaver categories)

Retention is based on the number of staff with service of one year or more / headcount 12 mths ago

Chart 4

Chart Recruitment

Table 7 Establishment Control Current Quarter				
Org. Level	FTE Filled	FTE Planned Resource	FTE Planned less Filled	Vacancy rate
Bristol City Council	5192.34	10640.93	5448.59	51.20%

Chart 3

Table 5 Case Work				
Case Type	Live Cases	Current Quarter		YTD
		Cases Opened	Cases Closed	AVG Case Duration Days
Disciplinary	19	84	65	
Grievance	23	57	34	
Investigation	16	48	32	
Managing Attendance	108	270	162	
Performance	12	37	25	
All Other Cases	41	175	134	
Total Cases	219	671	452	

Chart HR Casework

Table 6 Category of Leavers				
Category	Current Quarter		YTD	
	Leavers	% of Total leavers	Leavers	% of Total Leavers
Voluntary Severance (VS)	2	0.9%	2	0.9%
Compulsory Redundancy (CR)	3	1.4%	2	1.4%
Resignations	71	33.2%	2	33.2%
Retirement (Early, Voluntary Ill Health)	27	12.6%	2	12.6%

All Other Cases - Collective Dispute, Settlement Agreements, Employment Tribunal, Managing Change, Members Appeal, Other, Redployment, SOSR, Suspensions and TUPE

Employee Landscape - Data Background

Employee Landscape - Comments & Analysis

- 1) Turnover includes all leavers and transfers out.
- 2) **Current 12mth Roll" based on leavers in 12 mth period / headcount at period end.
- 3) AVG Case Duration is the average time elapsed between the open and closed date by case type.

Quarterly / YTD Figures - Average Days per Employee (Annualised) Table 9

Org. Level	Current Quarter	Previous Quarter	This Quarter Last Year	Benchmark
Bristol City Council	8.73	8.16		8.40

The above figure for BCC excludes Schools based staff.

Quarterly / YTD Figures - Days per Employee (Annualised) Table 10

Org. Level	Current Quarter	Previous Quarter	This Quarter Last Year
Neighbourhoods	8.9	8.4	
People	10.3	9.3	
Place	8.5	7.9	
Resources & City Director	4.7	5.1	

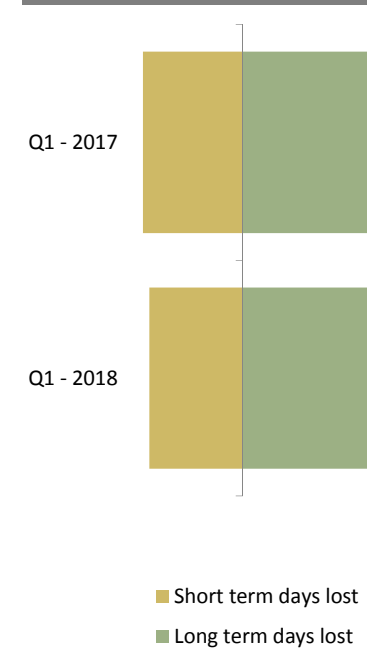
Quarterly / YTD Figures Time & Cost of Absence Table 11

Description	Current Quarter	Previous Quarter	YTD
% of Working Time lost due to sickness absence	3.48%	4.51%	

Short & Long Term Absence Table 12

Description	Current Quarter	Previous Quarter
No. of Employee instances of Short Term Sickness in Quarter	↓ 1520	2124
No. of Employee instances of Long Term Sickness in Quarter	↓ 137	176
Employees currently on Long Term Sickness	98	98
Employees Returned to work from LTS	59	85

Short and Long term Absence (Workings days lost) Chart 5



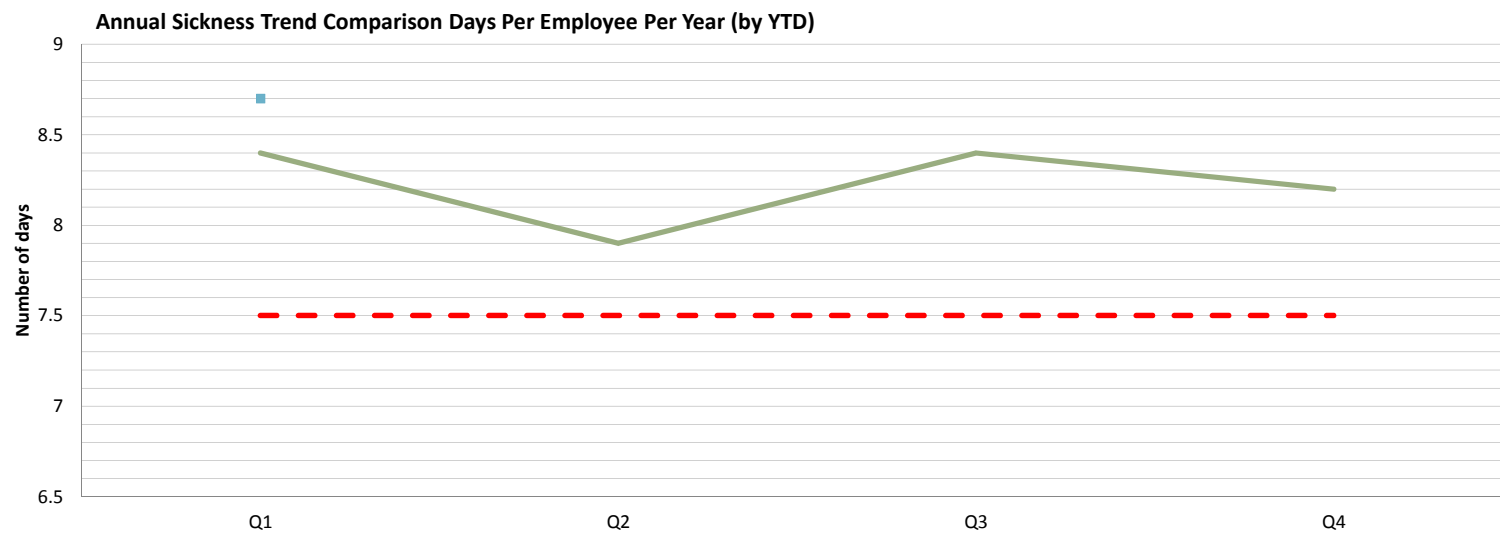
Managing Absence Compliance Table 13

Description	Previous Quarter		
	% Completed	Required	Completed
Return to Work Interview	25%	2338	588
Occupational Health Referrals			300
Triggers Resolved	16%	357	57

Top 5 YTD Reasons for Absence (% of Total Absence in Days) Table 14

Category	This Quarter	Previous Quarter	YTD
Other	25.2%	21.8%	
Anxiety, Stress, Depression	25.1%	23.2%	
Musculoskeletal	18.1%	15.8%	
Surgery	10.8%	9.6%	
Gastric	10.7%	9.3%	
Respiratory	10.1%	20.4%	

Category not yet identified by managers



Above Absence figures are based on Permanent and Fixed Term staff and do not include Casual/Sessional or Schools based staff

Absence Management - Data Background

Absence Management

- 1) Long Term Sickness is calculated as 4 weeks or more, in accordance with the Managing Attendance Policy.
- 2) Employee who have more than one job with the Council are included once for each job.
- 3) Average number of working days/shifts lost due to sickness absence per employee. Excludes absence of leavers.

% of working Time - based on the available hrs of workforce at end of period
Working days absence per FTE divided by total working days (i.e. 225)

Number of employees absent today - based on the number of employees absent this Quarter / 1/12th of total working days

Cost of employees absent today - based on the daily rate of the employees absent this Quarter / 1/12th of total working days

Absence Management