

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	4,884.83	95.9%	4,888.52	-0.1%	4,966.38	-1.6%	4,840	95.0%	-0.4%
Fixed Term	209.55	4.1%	218.38	-4.0%	268.28	-21.9%	255	5.0%	-26.1%
Core Workforce-Active	5,094.38	100.0%	5,106.90	-0.2%	5,234.66	-2.7%	5,094	100.0%	

Table 2 Headcount

Headcount	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	5,902	95.7%	5,914	-0.2%	6,079	-2.9%	5,304	86.0%	-1.1%
Fixed Term	266	4.3%	273	-2.6%	324	-17.9%	19	7.0%	-20.8%
Core Workforce-Active	6,168	100.0%	6,187	-0.3%	6,403	-3.7%	5,323	93.0%	
Casual	864		967	-10.7%	448	92.9%		7.0%	
Election Day Staff	0		2	-100.0%	8	-100.0%			

Chart 1 Core Workforce FTE - Actual v Previous Year

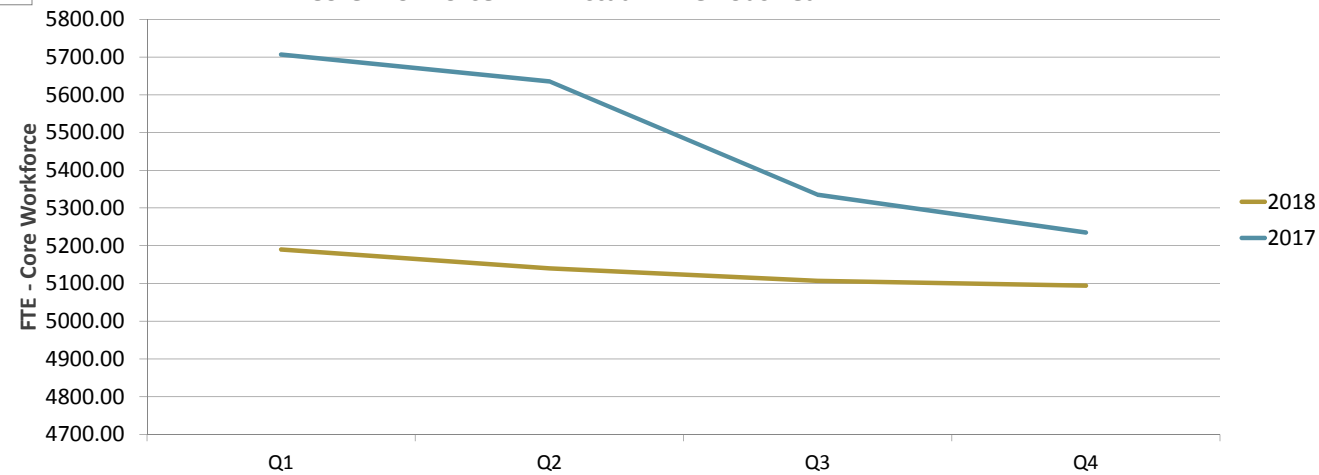
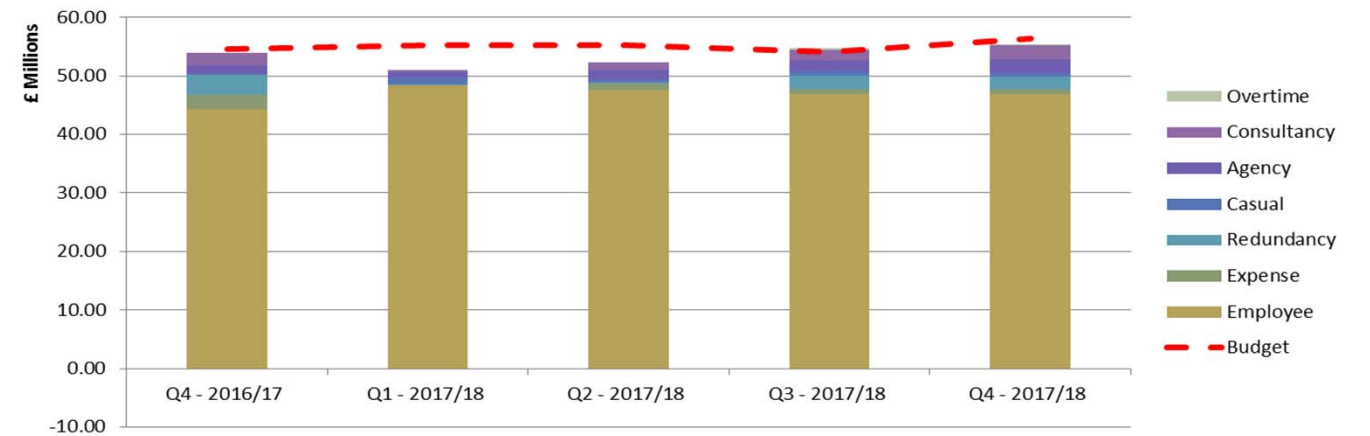


Table 3 Workforce Spend

	Current Quarter Spend (£m)	YTD Spend (£m)	YTD Variance from Budget (£m)	Current Year End Forecast from Year 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)	
Employee	46.91	189.81	(18.21)	191.48	(16.54)	201.28	(154.37)	200.68	(9.20)
Overtime	0.26	1.19	(0.27)	1.73	0.00	0.00	0.00	0.00	1.73
Redundancy	2.21	4.88	1.95	3.13	0.20	11.54	(9.34)	10.99	(7.86)
Expense	0.80	2.54	(1.27)	3.31	(0.50)	3.81	(3.01)	4.39	(1.08)
Casual	0.60	3.26	1.60	2.87	1.21	0.79	(0.19)	0.77	2.10
Agency	2.35	6.46	3.29	6.78	3.61	8.78	(6.43)	9.57	(2.78)
Total	53.13	208.14	(12.91)	209.29	(11.76)	226.20	(173.07)	226.40	(17.11)
Consultancy	2.32	5.69	4.31	4.86	3.48	7.67	(5.35)	6.32	(1.46)

Chart 2 Workforce Spend



Workforce Size and Costs - Data Background

Workforce Size and Costs - Comments & Analysis

- 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.

W
o
r
k
f
o
r
c
e

S
i
z
e

a
n
d

C
o
s
t

Bristol City Council

Mar-18

Data as at:

31/03/2018

Table 4 Movement

Starters and Leavers	Current Quarter	YTD		
	Contracts	Contracts	FTE	% FTE of In-Quarter WF
Starters	185	764	597.11	11.7%
Leavers	184	929	692.21	13.6%

Table 5 Case Work

Case Type	Live Cases	Current Quarter		YTD
		Cases Opened	Cases Closed	AVG Case Duration Days
Disciplinary	9	7	1	71.14
Grievance	7	2	0	101.43
Investigation	16	9	0	99.75
Managing Attendance	35	21	3	96.97
Performance	9	5	1	58.73
All Other Cases	36	8	2	50.76
Total Cases	112	52	7	

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

Table 6 Turnover and Retention

Category	Current 12mth Roll*
Turnover	16.3%
Resignation %	5.6%
Retention	94.6%

Turnover leavers over last 12 months / headcount

Resignation (excludes VR, retirements and other leaver categories) of leavers over last 12 months / headcount

Retention is based on the number of staff with service of one year or more

Table 15 Interim Use

Year	Spend (£k)	Headcount
2016/17	1,482	29
2018/19	1,867	27

Chart 3

HR Cases opened by Type by Quarter

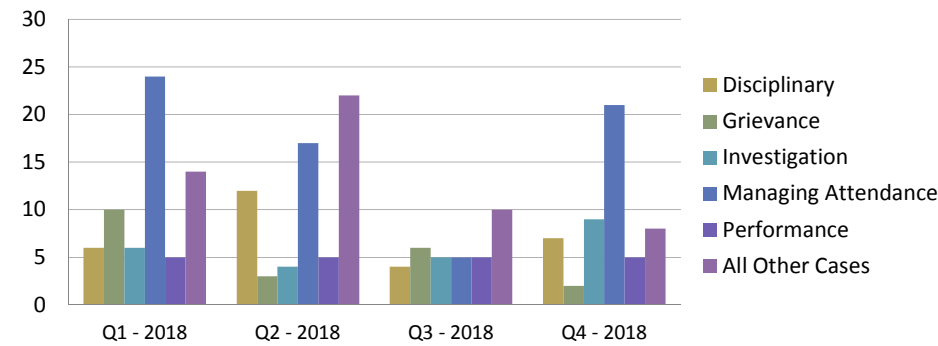


Chart 4

Jobs Advertised by Quarter - Actual v Previous Year

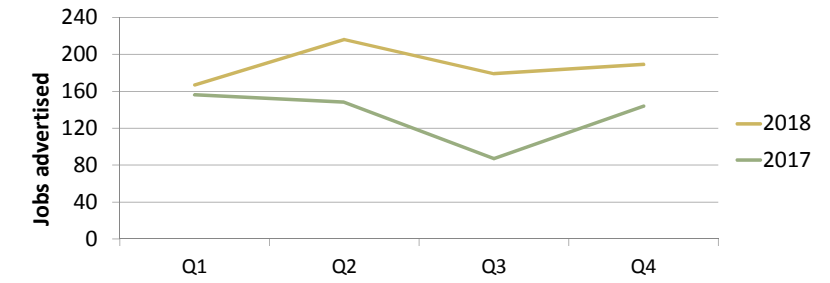


Table 7 Establishment Control

Org. Level	FTE Filled	FTE Planned Resource	FTE Planned less Filled	Vacancy rate
Bristol City Council	5094.38	6796.86	1702.48	25.05%

Table 8 Category of Leavers

Category of Leavers	Current Quarter		YTD	
	Leavers	% of Total leavers	Leavers	% of Total Leavers
Voluntary Severance (VS)	0	0.0%	6	0.6%
Compulsory Redundancy (CR)	9	4.9%	31	3.3%
Resignations	55	29.9%	321	34.6%
Retirement (Early, Voluntary & Ill Health)	16	8.7%	81	8.7%
End of Fixed Term Contract	13	7.1%	78	8.4%
Leaving one post	15	8.2%	59	6.4%
Dismissal	4	2.2%	14	1.5%
Other Reason	72	39.1%	339	36.5%

Employee Landscape - Data Background

- 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.

Employee Landscape - Comments & Analysis

Bristol City Council

Mar-18

Data as at:

31/03/2018

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

Org. Level	Current Quarter	Previous Quarter	This Quarter Last Year	Benchmark
Bristol City Council	9.11	9.19	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	10.0	9.9	8.4
People	10.4	10.7	9.3
Place	8.2	8.1	7.9
Resources & City Director	6.2	5.6	5.1

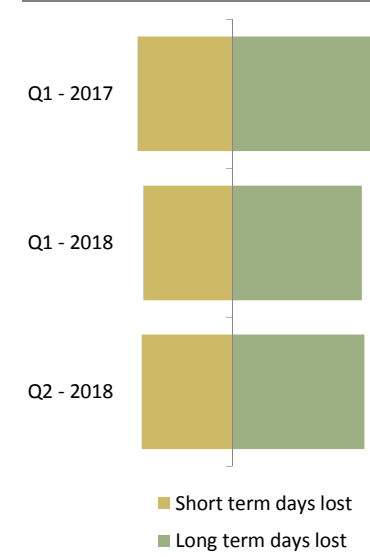
Quarterly / YTD Figures Time & Cost of Absence Table 11

Description	Current Quarter	Previous Quarter	YTD
% of Working Time lost due to sickness absence	4.27%	4.11%	4.00%

Short & Long Term Absence Table 12

Description	Current Quarter	Previous Quarter
No. of Employee instances of Short Term Sickness in Quarter	↓ 1909	1967
No. of Employee instances of Long Term Sickness in Quarter	↑ 169	150
Employees currently on Long Term Sickness	72	118
Employees Returned to work from LTS	79	69

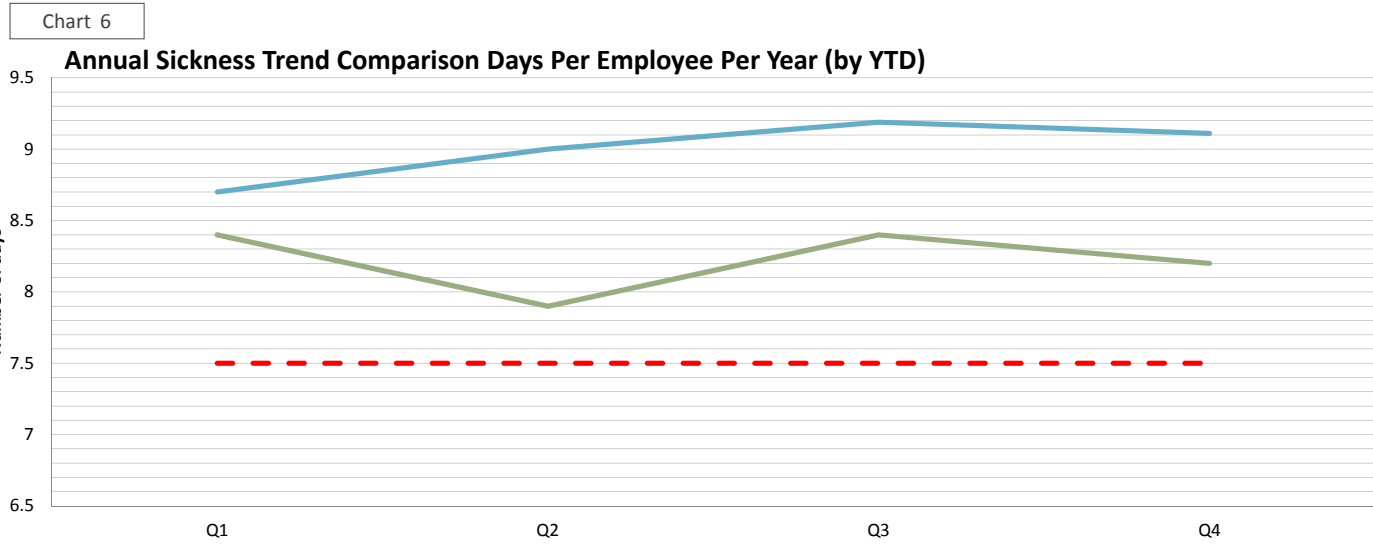
Short and Long term Absence (Workings days lost) Chart 5



Managing Absence Compliance Table 13

Description	Current Quarter		
	% Completed	Required	Completed
Return to Work Interview	27%	2288	618
Occupational Health Referrals			
Triggers Resolved	10%	227	22

Absence Management



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

Top 5 YTD Reasons for Absence Table 14

Category	This Quarter		Previous Quarter		YTD	
	% of Absence	Working days lost	% of Absence	Working days lost	% of Absence	Working days lost
Other	19.2%	2629	23.5%	3023	22.9%	11702
Anxiety, Stress, Depression	17.5%	2395	20.3%	2610	22.5%	11502
Respiratory	30.8%	4219	21.3%	2745	17.9%	9170
Musculoskeletal	17.2%	2352	17.5%	2256	19.1%	9777
Surgery	7.7%	1050	9.2%	1182	8.6%	4382
Gastric	7.7%	1061	8.1%	1042	9.0%	4594

Absence Management - Data Background

- 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