

# DRAFT DOCUMENT

<b>Title of Report:</b>	<b>Annual Employment Report 2010/11</b>
<b>Report to be considered by:</b>	Executive
<b>Date of Meeting:</b>	21 <sup>st</sup> July 2011
<b>Forward Plan Ref:</b>	

**Purpose of Report:** To report on the Council workforce trends for the year ended 31<sup>st</sup> March 2011.

**Recommended Action:** To note the report.

**Reason for decision to be taken:** To update members and officers on the West Berkshire Council Workforce and its trends

**Other options considered:** None

**Key background documentation:** HR Resourcelink Database  
Education Management System  
Quarter 4 2010/11 Establishment Report  
CIPFA benchmarking club data 2010/11

The proposals contained in this report will help to achieve the following Council Plan Priority(ies):

- CPP1 – Support our communities through the economic downturn** – to alleviate the impact on different communities and individuals who find themselves out of work and/or disadvantaged
- CPP2 – Raise levels of educational achievement** – improving school performance levels
- CPP3 – Reduce crime and the fear of crime**

The proposals will also help achieve the following Council Plan Theme(s):

- CPT1 - Better Roads and Transport**
- CPT2 - Thriving Town Centres**
- CPT3 - Affordable Housing**
- CPT4 - High Quality Planning**
- CPT5 - Cleaner and Greener**
- CPT6 - Vibrant Villages**
- CPT7 - Safer and Stronger Communities**
- CPT8 - A Healthier Life**
- CPT9 - Successful Schools and Learning**
- CPT10 - Promoting Independence**
- CPT11 - Protecting Vulnerable People**
- CPT12 - Including Everyone**
- CPT13 - Value for Money**
- CPT14 - Effective People**
- CPT15 - Putting Customers First**
- CPT16 - Excellent Performance Management**

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The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by:  
providing information on the size and shape of the Council's workforce

Portfolio Member Details	
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<b>Date Portfolio Member agreed report:</b>	01 June 2011

Contact Officer Details	
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## Implications

**Policy:** n/a

**Financial:** n/a

If there are any financial implications contained within this report this section **must** be signed off by a West Berkshire Group Accountant. Please note that the report cannot be accepted by Policy and Communication unless this action has been undertaken.

**Personnel:** n/a

**Legal/Procurement:** n/a

**Property:** n/a

**Risk Management:** n/a

**Equalities Impact Assessment:** n/a

Where a decision is required, Policy and Communication are not able to accept your report without an EIA being completed. These should be sent to P&C along with your report and should be copied to the Principal Policy Officer (Equality & Diversity). For advice please contact Principal Policy Officer (Equality & Diversity) on Ext. 2441.

**Corporate Board's Recommendation:** item to go to management board and Executive as " for information".  
To be completed after the Corporate Board meeting.

**NOTE: The section below does not need to be completed if your report will not progress beyond Corporate or Management Board.**

<b>Is this item subject to call-in?</b>	Yes: <input checked="" type="checkbox"/>	No: <input type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval	<input type="checkbox"/>	
Delays in implementation could have serious financial implications for the Council	<input type="checkbox"/>	

**Footer to be completed by Policy & Communication**

West Berkshire Council

name of decision body

date of meeting

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Delays in implementation could compromise the Council's position	<input type="checkbox"/>
Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months	<input type="checkbox"/>
Item is Urgent Key Decision	<input type="checkbox"/>

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## Executive Summary

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### 1. Introduction

- 1.1 The Annual Employment Report provides a summary of changes in the workforce employed by West Berkshire Council on 31st March 2011 compared to 31st March 2010.
- 1.2 There are 127 fewer employees working for the Council when compared to last year (114.43 FTE). This is a 6.56% reduction in the workforce.
- 1.3 Full details on establishment can be found in the Quarter 4 Establishment report.
- 1.4 Sickness absence reduced from 8.7 days to 8.4 days. This is below the Council plan target of 8.9 days and the local authority average for 2010/11 of 10.1days.
- 1.5 The 2010/11 equality report will be submitted at a later date after the government's consultation on what it should contain has been completed. The consultation ends in July 2011.

### 2. Proposals

- 2.1 The report does not include any proposals and is for information only.

### 3. Conclusion

- 3.1 The analysis of the workforce trends shows that West Berkshire Council is fairly typical of the local government averages across a number of benchmark indicators.
- 3.2 The only significant difference in the figures between March 2010 and March 2011 is the reduction in the number of employees on the establishment.

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## Executive Report

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3.3 Where data is available, the report highlights comparisons with other local authorities and the schools only sector. The figures used are from the CIPFA benchmarking club data for 2010/11.

3.4 The report is broken down into as follows:

- Headline figures;
- Starters, leavers, turnover and length of service;
- Absence;
- Grievance and disciplinary;
- Training and development; and,
- School-based staff.

#### 4. HEADLINE FIGURES

Headcount and FTE employed by West Berkshire Council. (excludes School-based employees)	31/3/10	31/3/11	LA Average 2010/11
Employee headcount	1872	<b>1745</b>	
Full time equivalent employees in post	1585.91	<b>1462.15</b>	
Full time equivalent posts on the establishment	1743.31	<b>1628.88</b>	
Full time employees as percentage of workforce	58.75%	<b>57.59%</b>	59.6%
Part time employees	41.25%	<b>42.41%</b>	40.4%
Employees who live in the West Berkshire Area	75.53%	<b>74.73%</b>	
Employees who live in the RG14 postcode area (Newbury)	36.21%	<b>26.82%</b>	

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## 5. STARTERS, LEAVERS, TURNOVER AND LENGTH OF SERVICE

	09/10	10/11	LA Average 2010/11
Number of starters (1 <sup>st</sup> April-31 <sup>st</sup> March)	191	127	
Number of leavers (1 <sup>st</sup> April-31 <sup>st</sup> March)	160	268	
Turnover (year ending 31 <sup>st</sup> March)	8.5%	14.7%	13.9%
Voluntary turnover (year ending 31 <sup>st</sup> March)	4.9%	7.4%	5.56%
Average length of service (leavers 1 <sup>st</sup> April-31 <sup>st</sup> March)	6 yr 0 mths	5 yr 5 mth	
Average length of service (employees as at 31 <sup>st</sup> March)	7 yr 4 mths	7 yr 6 mth	
Stability index (employees as at 31 <sup>st</sup> March with 12 months or more service)	93.4%	95.7%	80%

## 6. ABSENCE

	09/10	10/11	LA Average 2010/11
Working days lost per person per year ( <u>excluding long term absence</u> – 28 or more consecutive calendar days)	4.91 days	3.98 days (47%)	47%
Working days lost per person per year ( <u>including long term absence</u> – 28 or more consecutive calendar days)	8.76 days	8.46 days	10.1 days
Council target (maximum working days lost per employee)	8.9 days	8.9 days	
Total working days lost	16,634	15,242	n/a

Top three reasons for absence	2009/10	2010/11
Stress, depression or anxiety related	18.4%	22.4%
Infections to include colds and flu	17.7%	13.5%
Other musculo-skeletal problems (not back)	17.7%	15.0%

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## 7. GRIEVANCE, CAPABILITY AND DISCIPLINARY

	09/10	10/11	LA Average 2010/11
Disciplinary/capability	41 cases resulting in 24 formal warnings or dismissals	<b>42 cases resulting in 10 formal warnings or dismissals</b>	
Grievance	8 cases	<b>11 cases</b>	
Grievance cases per 1000 employees	4 cases	<b>6 cases</b>	
Occupational Health referrals	268 people	<b>212 people</b>	

## 8. TRAINING

In-house, short training courses attended/completed by West Berkshire Council employees over the period 01/04/10-31/03/11	Number of attendees over year	% of staff attended/completed courses	Instances of training
WBC training course	1464	73.2%	5456
E-learning course	287	14.4%	623
Total employees attending WBC training courses and/or e-learning courses	1491	74.6%	6079

## 9. SCHOOL BASED STAFF

Headcount and FTE employed by West Berkshire Council (School based staff)	31/3/10	31/3/11	LA Average 2010/11
Employee Headcount	4237	<b>3871</b>	
Full time equivalent employees	3137.70	<b>2795.81</b>	
Full time employees	39.5%	<b>36.8%</b>	
Part time employees	60.5%	<b>63.2%</b>	
Turnover	10.12%	<b>10.13%</b>	

## 10. Conclusion

10.1 The analysis of the workforce trends shows that West Berkshire Council is fairly typical of the local government averages across a range of benchmark indicators.

- (1) The Council average for sickness absence continues to track below both the Council's own target and the Local Authority average for 2009/10.

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(2) The number of employees has reduced by 127.

## Appendices

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There are no appendices to this report.

## Consultees

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**Local Stakeholders:** Corporate Board 31/05/11

**Officers Consulted:**

**Trade Union:** n/a