

# Quarterly Workforce Report

July – September 2018



## Key Observations

### Disciplinary Cases



The number of disciplinary cases this quarter has more than doubled which, although concerning, is as a result of some complex casework. Leisure Operations (8), Learning Disabilities Provider Services (8) and Streetscene South (5) contributed the most to this. Whilst Streetscene South are consistently high (4 last quarter), Leisure Operations (+5) and Learning Disabilities Provider Services (+7) both saw substantial increases from the previous quarter. HR advisory are aware of these cases and are

providing ongoing support to these services. They also continue to put on disciplinary workshops with managers to ensure they have the tools to effectively manage disciplinary cases.

### Agency

As mentioned in previous reports, the Waste Collection teams were TUPE'd out in August 2018. As a result of this, we saw a large reduction in the number of agency staff being used this quarter, reducing by around 21 FTE. However, although the number of agency staff used is reduced, the cost of agency staff has increased this quarter (+£244k). This is due to an increase in more costly agency staff, i.e. in the social work field and also project managers.



### Under25 Turnover



The voluntary turnover rate of staff under the age of 25 has seen an increase this quarter to 5.4% (+2.4%). However, this is slightly less than the same quarter last year (6.1%). This is largely as a result of staff in this age range leaving from Leisure Operations (an increase of 4 leavers from last quarter), which could be attributed to staffing arrangements due to the

school summer holiday ending. This quarter we would expect to see a reduced demand on our leisure centres due to the summer months coming to an end part way through the quarter. This is reinforced by the fact that over half of the leavers were in September. However, this issue isn't solely in Leisure, there were leavers in other key areas such as adults and children's social care. An article by [Gallup](#) labelled millennials as 'The Job Hopping Generation' citing that their research found that 60% of millennials are open to a new job. From a recent survey by [ManPower](#), 80% of millennials rate the opportunity to learn new skills as a primary factor in considering a new job.

# Learning and Development

The 2016 staff survey highlighted 'Learning and Development Opportunities' as a corporate priority

The aims of the 2017 – 2027 People Strategy are to ensure that our systems, practices and policies are progressive and innovative, and we develop and enable our staff to work together and in partnership to deliver our services to build stronger communities. Our learning and development offer is supported by the apprenticeship levy to not only improve the education of our young people, provide employment opportunities, and grow the Wiltshire economy but it will also enable us to invest in existing staff and ensure we have high performing, capable and skilled staff.

The priorities in the People Strategy were informed by the results of the 2016 staff survey.

The 2016 survey explored how staff felt about the learning & development that was offered to them by the council. In the survey results we saw a significant reduction in the positive responses to questions relating to learning and development, when compared with the results of the previous survey in 2014. See the results table below, taken from the corporate results report.

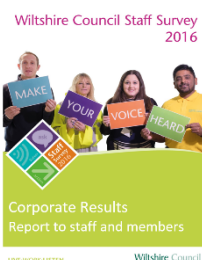


### Learning and development

Section Average:  
43% Positive

		% Positive	% Neutral	% Negative			
					% Positive 2016	% Positive 2014	% Positive 2012
41	There are sufficient opportunities for me to receive training and development to improve my skills in my current job	45	24	31	45	61	55
42	The learning and development I have received is helping to develop my career	41	37	23	41	52	48

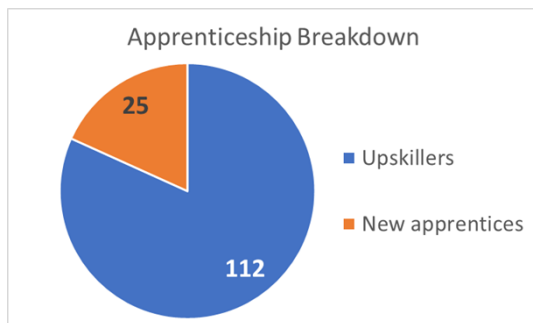
When combining this quantitative data with analysis of the qualitative free text comments regarding learning and development, we can clearly see that staff were not satisfied with the learning & development on offer. The results indicated that staff believed there were fewer opportunities to receive learning and development to improve their skills, and also felt that when they did receive training it was not helping to develop their career. In addition, we could see from the responses that many felt that they were not given enough support, or the relevant time away from their work, to attend or complete training.



As a result of the survey, CLT identified learning and development as a corporate priority, leading to the creation of a statement of intent to review our learning and development offer and help staff to develop a 'your career is your asset' mindset, where staff take responsibility for their own learning & development, supported by their manager. This has been included in the People Strategy 2017 – 2027 which focusses on three key priorities, one of which is workforce development and retention.

Research from [totaljobs](#) has revealed that 2 in 3 UK workers have changed jobs due to a lack of learning and development opportunities. With unemployment rates at their lowest since 1975, employers are increasingly faced with the task of ensuring that they retain their existing talent. This research suggests one such way is through training and development. Alongside building employee morale/engagement, the research shows that the UK workforce is keen to develop in their roles and is looking to upskill. Besides the positive impact on an individual's career, employers are also seeing benefits, with 81% of employers who responded to the research survey agreeing that staff perform better following a focus on learning and development.

**“2 in 3 UK workers have changed jobs due to a lack of learning and development opportunities”**



This research appears to be reflected at Wiltshire Council, where around 80% of current apprentices (112) are existing staff looking to upskill.

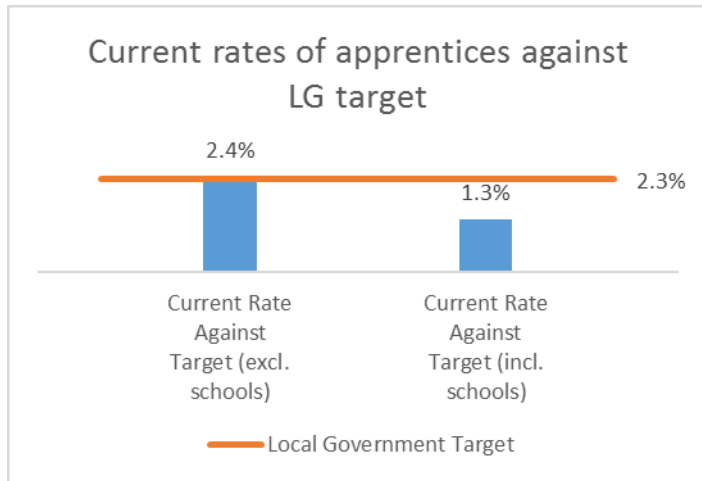
The Organisational Development (OD) team are continuing to grow and develop our apprenticeship programme in line with the increased and anticipated release of apprenticeship standards. In addition, on a weekly basis, any vacancies that have been approved for recruitment are being scrutinised to identify any apprenticeship opportunities.

The apprenticeship levy can support managers in thinking more strategically about their workforce and structure, allowing managers to understand what skills are required and where/how they are going to meet those skills. This supports better workforce planning and succession planning within the service/team. Some managers have been utilising the apprenticeship levy to address roles that have previously proved hard to recruit to or retain by upskilling their current staff. Many organisations are keenly awaiting the release of the social worker degree apprenticeship, which will enable us to invest in and develop our existing staff in an area where it is notoriously hard to retain newly qualified social workers and recruit experienced social workers. Exit questionnaires from newly qualified social workers, attracted to Wiltshire due to the caseload promise, suggest that long commutes coupled with long working hours has caused some to leave for a local authority closer to their home. The social worker degree apprenticeship may help to alleviate this by upskilling current unqualified staff who are already local and familiar with the organisation, helping create a more sustainable social care workforce, and improving morale by providing more opportunities for development.

The social work degree apprenticeship may help to improve the retention of newly qualified social workers

Other services across Wiltshire have been leveraging the apprenticeship levy to improve workforce planning and succession in their areas. The leisure service has previously been known to have difficulty recruiting to several roles across the service, including specialised coaching roles. A training provider has been procured to support our new Leisure Apprenticeship Academy, which will be launched to cover all roles in leisure centres across Wiltshire. Highways and Transport have also been working to build the 'bench-strength' of technicians and engineers through completing an appropriate apprenticeship, improving the succession in a specialist area. All staff in the Energy & Compliance team are also completing a relevant apprenticeship in order to improve knowledge and capability within their role and future proof the service. In the future, employees who may be redeployed as a result of the digital programme could further their careers elsewhere in the organisation through an upskilling apprenticeship.

We have previously published our apprenticeship performance against a local government target of 2.3% of our workforce as new apprenticeship starts. When looking at the figures corporately, we have actually exceeded the target, at 2.4%. However, schools staff are in scope for this target; for which there are currently minimal available/relevant apprenticeship standards. Our performance when taking schools staff into account reduces to 1.3%, still around 100 apprentices short of the government target and we will continue to work with schools to improve these figures.



Our People Strategy and the introduction of the apprenticeship levy has meant that utilising apprenticeships has corporately had strong momentum. However not everyone can commit their time to a formal and lengthy qualification. In these cases, to improve the learning opportunities for all staff at Wiltshire, the OD team have been working to understand what additional training needs are required across the council. Through the analysis of individual training needs and utilising our learning management system, grow, our learning offer has expanded; encouraging the 'career is your asset' mindset.

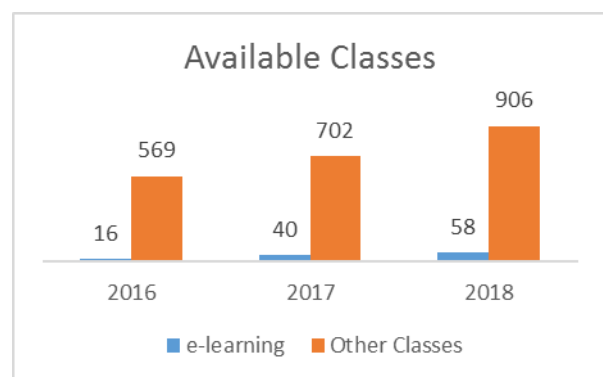
The learning offer in grow has been improved for more timely and regular training goals

The OD team and HR business partners have been supporting services to instil the 'career is your asset' mindset and identify what opportunities are available for their staff, ensuring development is discussed and actioned. For example:

- In Highways and Transport, career roadshows have been run to support development and embed the 'career is my asset' mindset.
- In Families and Children's Services, an evening talk by an external expert was held, aimed at social workers, to raise awareness and offer different kinds of development and also raise the profile of Wiltshire in the wider social work arena.
- Leisure has also seen a big drive, with all centre managers required to attend the following courses; time management, handling conflict and assertiveness, having difficult conversations, effective communication and presentation skills. This is alongside OD working with the service to develop customer services and sales specific skills to help with income generation.
- Adult Social Care - Access and Reablement have undertaken key training on the strengths based approach and on person centred conversations, whilst OD are currently working on a 12 month training programme for all staff.

In addition to this, LearningPool was procured which has enabled an increased number of e-learning modules to be released onto grow, empowering the 'career is your asset' mindset. With the procurement of learning pool, we have seen an increase in available e-learning courses of around 260% between 2016 and 2018. Alongside this, the number of staff completing these e-learning courses has had a similar increase of around 340% between the same dates. This not only demonstrates an increase in our learning offer but also, with these completion rates, suggests the courses available are more relevant and demonstrates a shift in culture towards the 'career is your asset' mindset.

Other face to face learning has seen a similar increase. The number of courses that were available increased by 59% between 2016 and 2018, whilst in the same period the number of people who have completed (or due to complete) a course has increased by 21%.



**“Research conducted by Penna found that managers are often ill-equipped to have career conversations”**

As mentioned previously, understanding how staff feel about our learning and development offer, could be pivotal to retaining our best talent. Research conducted by [Penna](#) found that managers are often ill-equipped to have career conversations with their direct reports, with nearly a third saying their organisation doesn't provide people management training for managers. This has obvious knock on effects on employee engagement and increases the number of potential flight risks. At Wiltshire Council we have been focussing on developing our current and future

leaders, through the Leadership and Management Programme. Wiltshire Council have partnered with KnowledgeBrief, global leaders in management and leadership innovation, to support delivery of an inspirational, accredited management programme. The accredited qualifications are fully funded via the apprenticeship levy. Current accredited qualifications that are being offered are:

- Chartered Manager Institute (CMI) Level 3 Diploma in Principles of Leadership and Management – ideal for aspiring managers that do not have prior formal management qualifications and/or previous management experience
- CMI Level 5 Diploma in Leadership and Management – suitable for managers or aspiring managers that do not have prior formal management qualifications
- Managers with 3 years managerial experience can also achieve Chartered Manager status upon completing the Level 5 Diploma. Chartered Manager (CMgr) is the highest status that can be achieved in the management profession.
- The Level 6 Chartered Manager Degree Apprenticeship and Level 7 Senior Leaders Master's Degree Apprenticeship's have also now been procured, which are again fully funded by the levy.

We also offer two in-house non-accredited leadership and management programmes:

- Aspiring Leader – for those employees who aspire to become and managers and whose potential, aptitude and ability is recognised by their manager
- Developing Leader – for existing, newer managers who want to develop their management skills and knowledge or managers who want to refresh knowledge, best practice and skills.

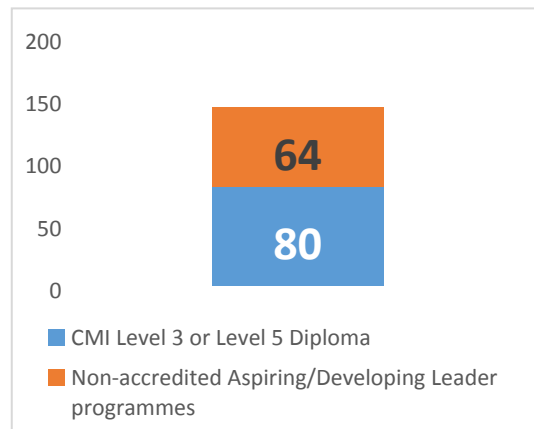
144 employees have been accepted onto the Wiltshire Leader Programme. The breakdown is as follows in the graph on the right.

To support senior leadership, the introduction of a comprehensive 360° feedback assessment is being developed. This will give the opportunity for peers and direct reports to provide feedback on the performance of senior leadership.

In addition, the first annual Wiltshire Leader Awards will take place on 30<sup>th</sup> January 2019 at County Hall to celebrate all employees who have completed any of the leadership programmes.

These improvements in our development offer and our ability through grow to provide training to people external to Wiltshire Council, also helps support the commercial approach in the Business Plan. The new offer will help to grow the economy and build strong communities by providing the opportunity for all to obtain skills which will encourage highly skilled jobs, as well as supporting an outstanding workforce with a can-do attitude, supported through clear career paths, talent management and learning and development.

In December 2018, we will be conducting the bi-annual staff survey. This will contain several questions around learning and development, through which we will be able to assess attitude towards our learning and development offer, and whether the actions we have taken have improved the employee score on





Staffing Levels				
Measure	Oct – Dec 17	Jan – March 18	Apr – June 18	July – Sept 18
Headcount	4615	4630	4605	4526
FTE	3473	3476	3458	3355.1
Agency worker use (equivalent number of FTE's used during quarter)	100.1	103.1	109.8	88.9
Ratio of managers to employees	1:10.2	1:10.2	1:10.2	1:10.2
FTE of managers	440	440	439.9	429.9
Number of redundancies made during quarter	17	10	22	11
Ratio of starters to leavers (FTE)	1:0.8	1:1	1:0.8	1:1.8

Sickness Absence					
Measure	Oct – Dec 17	Jan – March 18	Apr – June 18	July – Sept 18	July – Sept 17
Working days lost per FTE	2.1 days	2.4 days	2.1 days	2.3 days	2.1 days
% of total absences over 20 days	42.3%	43.8%	56.9%	56.6%	49.4%

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

Voluntary Staff Turnover					
Measure	Oct – Dec 17	Jan - March 18	Apr - June 18	July – Sept 18	July – Sept 17
% staff turnover	2.0% (91 leavers)	2.5% (117 leavers)	2.4% (111 leavers)	2.8% (130 leavers)	2.6% (119 leavers)
% <1 year turnover rate	3.4%	5.6%	4.3%	4.1%	5.0%
% Under 25's voluntary turnover	4.0%	5.0%	3.0%	5.4%	6.1%
Average leavers' length of service	7.8 years	7.5 years	8.3 years	11.6 years	7.7 years

New Disciplinary, Grievance and Absence Cases				
Measure	Oct – Dec 17	Jan – March 18	Apr - June 18	July – Sept 18
Disciplinary cases	16	18	16	35
Grievance cases	2	8	8	5
Absence cases	153	133	159	151

Employee costs					
Measure Relating to Quarter	Oct – Dec 17	Jan – March 18	Apr – June 18	July – Sept 18	July – Sept 17
Total paid in salaries to employees (non casual)	£25.19m	£25.05m	£26.09m	£25.55m	£25.25m
Total paid in salary to casual employees	£0.56m	£0.48m	£0.52m	£0.59m	£0.55m
Total salary pay	£25.75m	£25.53m	£26.61m	£26.61m	£25.80m
Total paid to agency workers	£1.11m	£1.26m	£1.55m	£1.79m	£1.10m
Median employee basic salary	£20,661	£20,661	£21,074	£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 (If the figure is negative a saving has been achieved)	Oct – Dec 17	Jan – March 18	Apr - June 18	July – Sept 18
Cost of sick pay	£0.68m	£0.77m	£0.75m	£0.78m
FTE change due to employee hour changes	-7.3	-9.3	-8.2	-2.0
Cost/saving of employee hour changes	-£200,654	-£227,267	-£234,562	-£84,749

**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	Oct – Dec 17	Jan – March 18	Apr – June 18	July – Sept 18	July – Sept 17
% < 25	6.5%	6.5%	6.3%	6.8%	6.0%
% 55 and over	25%	25.7%	26.1%	25.7%	24.9%
% Female	70.6%	70.8%	71.0%	72.8%	70.9%
% Part-time	44.9%	45.4%	46.0%	47.1%	44.2%
% Temporary contracts	5.5%	5.7%	5.9%	5.8%	5.7%
% Black or Minority Ethnic	2.1%	2.2%	2.2%	2.2%	2.1%
% Disabled	5.8%*	5.7%*	4.0%	4.0%	6.0%*

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

Pulse 360		
Me	Management	Company
<p>PULSE SCORE</p> <p><b>+34</b></p> <p>Based on most recent response from each participant</p> <p>52%  Promoters 117</p> <p>29%  Passives 66</p> <p>18%  Detractors 41</p>	<p>PULSE SCORE</p> <p><b>+27</b></p> <p>Based on most recent response from each participant</p> <p>48%  Promoters 107</p> <p>31%  Passives 69</p> <p>21%  Detractors 48</p>	<p>PULSE SCORE</p> <p><b>+21</b></p> <p>Based on most recent response from each participant</p> <p>42%  Promoters 94</p> <p>38%  Passives 84</p> <p>21%  Detractors 46</p>

The above information has been taken from our grow system. This is a new feature that was introduced in August 2018 to regularly understand how staff are feeling towards 3 key areas of their work experience, 'Me', 'Management' and 'Company'. This will be a new feature in this quarterly workforce report going forward, showing a snapshot of sentiments, per quarter. This table displays how positive, neutral or negative staff are feeling towards these 3 key areas. Analysis of this key data will take place in due course once the survey becomes embedded and a higher quantity of data has been received.