

Quarterly Workforce Report

Introduction



This is a new format for the existing quarterly workforce report which aims to raise awareness of the size and makeup of the workforce and of the issues that affect it. When appropriate it provides the opportunity to explore and discuss issues identified from analysis of the data arising from workforce transactions.

The first section of the new report will give the key observations from the data that has been analysed for the quarter. This will be followed by a themed commentary which will provide a deeper analysis and insight into a specific topic that is current for the council. The indicators at the end of the report will give an instant view of selected trends over the last year to see the wider picture of what is changing in the workforce. We are proposing the following key themes to be chosen when most relevant and applicable:

- Sickness absence
- Employee turnover
- Resourcing and recruitment
- Employee costings
- Apprentices
- Employee engagement
- Under25s/demographics
- Agency

Quarterly Workforce Report

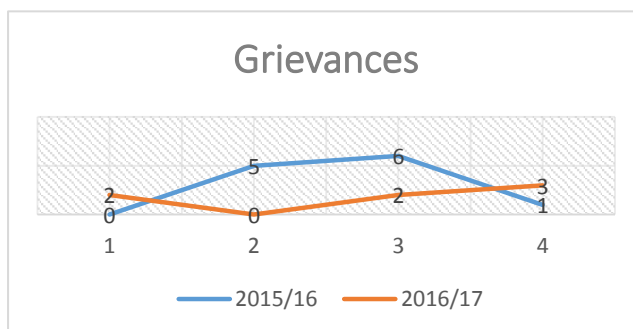
April – June 2017



Key Observations

Employee costs have seen an increase this quarter in both permanent staff and casual staff. The increase in permanent employees is due to the 1% increase that came into effect in April 2017. The cost of casual workers will also be affected by the pay award however there has also been an increase in casual hours worked.

The largest increase in use of casuals has come within Highways and Transport, particularly of Passenger Assistants due to greater demand for the service, cover for sickness and turnover which is relatively high within this service due to an aging workforce. There were 5 leavers this quarter and 6 last quarter. A recruitment campaign is currently underway supported by HR.

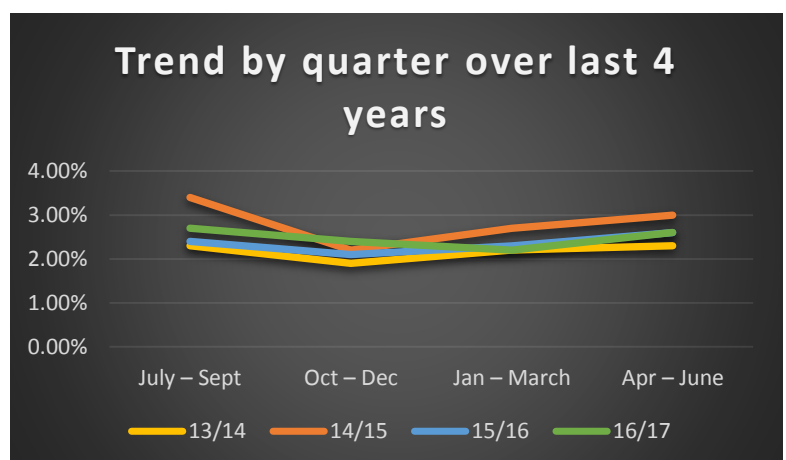


The number of grievance cases has seen an upward trend over the last year. Although this may indicate cause for concern, the annualised average number of grievances is the lowest for the last 5 years. In HR we will be keeping track to see if this upward trend continues and further analysis will be carried out on the location and reasons for grievances should this prove necessary.

In common with previous years, voluntary turnover has seen an increase this quarter. A significant part of this increase relates to coaches in Leisure leaving. The most frequent reason for leaving given is “for a job outside of local government”. Although we have no empirical data to back this up, anecdotally it seems that this is due to market pressures such as pay and conditions.

Leavers in the Under 25 age group have increased this quarter, although the underlying trend indicates improved retention of employees in this age group. Of these leavers,

63% left for employment outside of local government. The recruitment freeze in the council and similar pressures in other authorities may be causing these employees to seek progression opportunities outside of local government. To address this, HR are exploring career pathways and upskilling through a wider range apprenticeship opportunities funded by the Levy.



Apprenticeships

10

the current number of
Levy funded
apprenticeships

From April 2017, Central Government introduced an apprenticeship levy of 0.5% of the wage bill for all organisations where salary costs exceed £3M.

Currently Wiltshire Council are paying around £73k per month into this levy through payroll for the Council and maintained schools. This levy funding is available for the council to access to fund apprenticeship training.

The Wiltshire Council Apprenticeship programme has been introduced and its aim is to value apprenticeships as high quality pathways to successful careers, providing opportunities for new and existing employees, enabling clear career paths, talent management and learning & development in line with our Wiltshire Council Business Plan 2017 – 2027.

In the 2016 staff survey, it was found that satisfaction with learning and development and career progress had fallen from 2014 by 14%, 61 people made a separate comment with regards to this. The apprenticeship training opportunity will enable employees to have access to qualifications and training which will help with their own personal development and help the council to continue to have the right people with the right qualifications for the future.



Traditionally apprenticeship training has been regarded as something for new inexperienced employees, but HR are working with services to develop workforce plans which enable the use of the levy in three different ways;

- For new employees starting at Wiltshire council. Usually lower apprenticeships – encouraging the start of our grow your own scheme.
- For our current employees who might feel that they need additional skills to fully fulfil their current role. – e.g. newly appointed manager
- For our current employees who would like to take the next step up the ladder but are unable to due to not having the right qualifications or experience

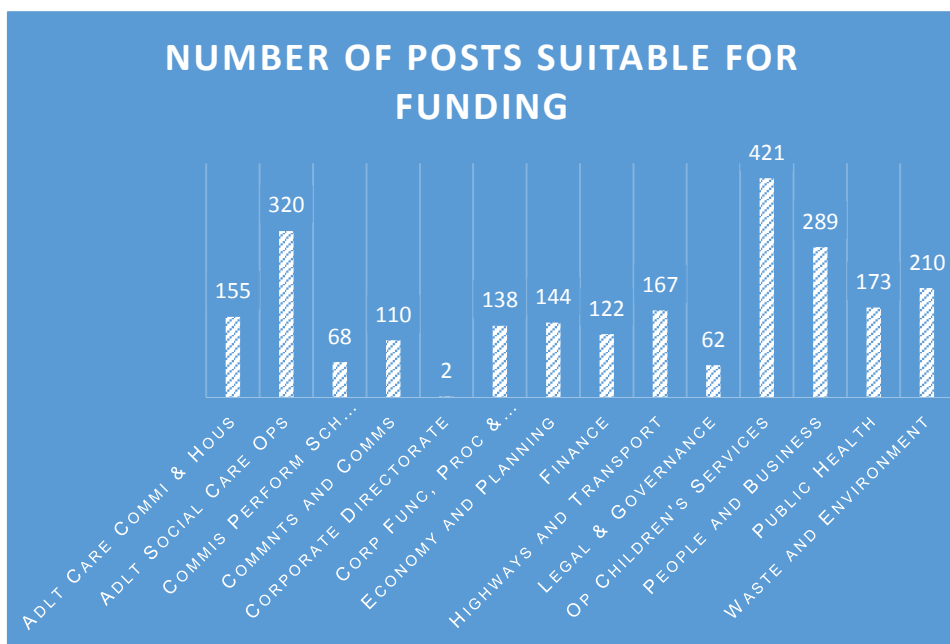
THEMED COMMENTARY

Apprenticeship standards have been provided by central government and there are 179 frameworks and standards currently available, spanning a wide range of business functions and academic levels up to post graduate level. Many of the standards are gradually being developed and more will be available in the future.

“There are 179 apprenticeship standards currently available”

Not all standards will be relevant to the council; there may only be interest in around 5% of the 179 available options. For this reason the introduction of apprenticeships to all services will take some time. The council has the opportunity to participate in the development of standards should this prove to be an effective way to meet its workforce needs. As well as supporting services to deliver effectively this would maximise the use of the council’s levy contribution.

Additionally, when mapping the potential for apprentices in the current workforce, not all posts would be suitable to undertake an apprenticeship. Any post that is less than 0.8 FTE would not necessarily be eligible to undertake an apprenticeship due to the requirements. This graph shows the number of apprenticeship frameworks and standards that have been mapped to suitable roles within the council.



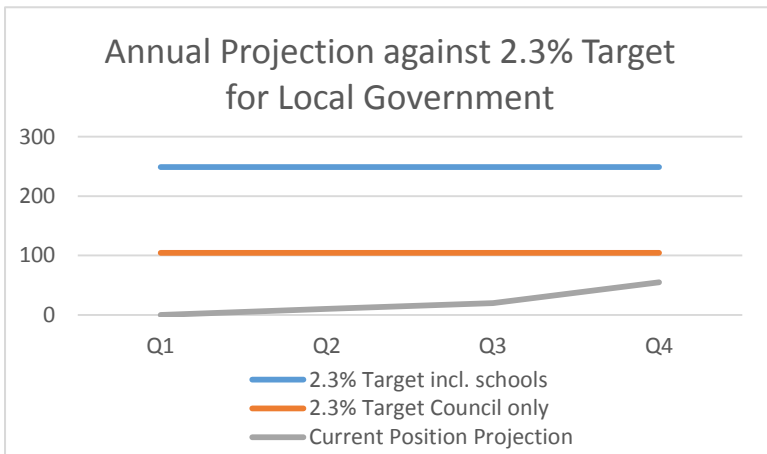
This can give an idea of the areas that we can target.

Information will be sent out from HR to all services with more detail on what positions would be suitable for apprenticeship training and what is available. Our apprenticeship co-ordinator is actively working with services to develop apprenticeship opportunities and support them to ensure that their apprenticeships are successful.

THEMED COMMENTARY

A central government target of 2.3% of the workforce starting new apprenticeships each year has been set. This equates to approximately 105 new apprentices each year for the council. Including schools increases this target to 249 new starts a year. Councils have been given until 2020 to show that they can meet this target. Whilst this target is challenging, appropriate workforce planning will create a wider range of opportunities for apprentices, clarifying the councils aims to make apprenticeships an integral part of every service. As there is currently a focus on this developing area of activity, measures monitoring the use of apprenticeships and Levy funding will be provided by HR.

249
the target of new apprentice starts each year – including schools

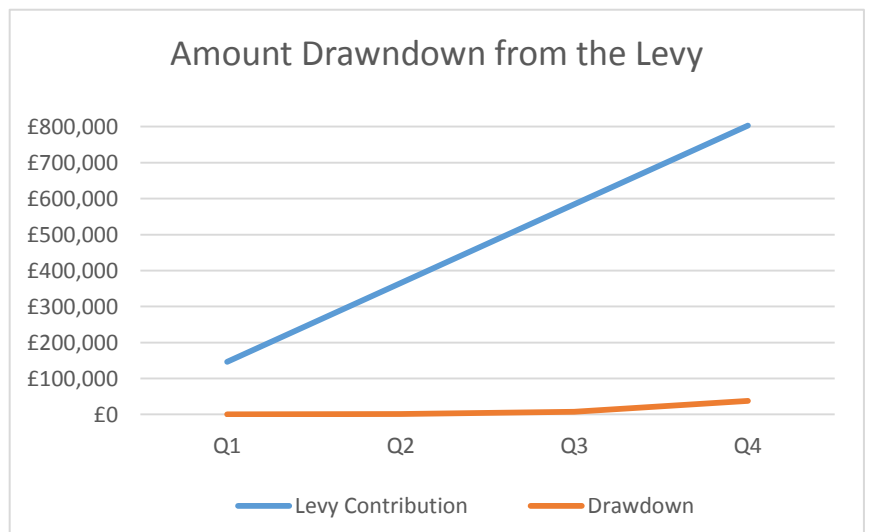


Based on an early projection, we estimate having around 55 apprentices by the end of the 2017/18 financial year, meaning the council does not currently meet the target of 105 new starts.

The number of starts will be influenced by the range of apprenticeship frameworks available, the timetable for service reviews and the development of workforce plans for services which accommodate the use of apprentices. HR will be working with services on these

drivers to get closer to the target number of starts between now and 2020.

As at 23rd August 2017 the council has paid £294,201 into the levy pot. The projection above has been factored in to the costing analysis in the graph to the right. This graph shows the gap between how much we will have paid into the levy by the end of the financial year, the projected actual drawdown from the levy and what the annualised cost would be for the projected number of apprentices.



QUARTERLY WORKFORCE Measures

Quarter ended: 30 June 2017

Staffing Levels					
Measure	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	Trend
Headcount	4683	4657	4639	4635	▼
FTE	3615	3547	3527	3511	▼
Agency worker use (equivalent number of FTE's used during quarter)	122	117	95.9	97.3	▼
Ratio of managers to employees	1:9	1:9.9	1:10.2	1:10.3	▼
FTE of managers	477	456	445	439.3	▼
Number of redundancies made during quarter	43	30	25	19	▼
Ratio of starters to leavers (FTE)	1:1.1	1:1.4	1:1.1	1:1.4	▲

Sickness Absence						
Measure	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	April – June 16	Trend
Working days lost per FTE	2.1 days	2.1 days	2.7 days	2.2 days	2.1 days	▲
% of total absences over 20 days	54.5%	47%	42.9%	53.5%	52.4%	▬

Health and Safety RIDDOR related injuries					
Measure	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	Trend
No. of workplace incidents/injuries reported	3	1	2	0	▼

New Disciplinary, Grievance and Absence Cases					
Measure	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	Trend
Disciplinary cases	17	15	20	16	▬
Grievance cases	2	0	2	3	▲
Absence cases	107	129	202	131	▲

Voluntary Staff Turnover						
Measure	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	Apr – June 16	Trend
% staff turnover	2.7%	2.4%	2.2%	2.6%	2.6%	▬
% <1 year turnover rate	3.4%	4.8%	3.2%	4.3%	5.9%	▬
% Under 25's voluntary turnover	6.3%	6.1%	1.9%	5.1%	6.4%	▼
Average leavers' length of service	7.7 years	9.2 years	8.4 years	8.1 years	7.3 years	▬

Employee costs						
Measure Relating to Quarter	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	April – June 16	Trend
Total paid in salaries to employees (non casual)	£25.68m	£25.68m	£25.08m	£25.23m	£26.05m	▼
Total paid in salary to casual employees	£0.43m	£0.48m	£0.40m	£0.48m	£0.41m	▲
Total salary pay	£26.11m	£26.16m	£25.49m	£25.71m	£26.46m	▼
Total paid to agency workers	£1.40m	£1.43m	£1.15m	£1.06m	£1.43m	▼
Median employee basic salary	£20,456	£20,456	£20,456	£20,661	£20,456	▲

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 <i>(If the figure is negative a saving has been achieved)</i>	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	Trend
Cost of sick pay	£0.69m	£0.71m	£0.85m	£0.78m	▲
FTE change due to employee hour changes	-15.0	-4.9	-6.2	-4.6	▼
Cost/saving of employee hour changes	-£343,335	-£80,357	-£165,370	-£125,180	▼

Why this is important: Sick pay amounted to £2,989,600 across Wiltshire Council during the 2016-17 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	July – Sept 16	Oct – Dec 16	Jan – March 17	Apr – June 17	April – June 16	Trend
% < 25	6.8%	6.5%	6.7%	6.5%	6.7%	▼
% 55 and over	24.7%	24.7%	24.9%	24.9%	24.7%	▲
% Female	70.1%	69.9%	70.0%	70.2%	70.1%	▲
% Part-time	42.5%	43%	43.6%	44.1%	42.6%	▲
% Temporary contracts	5.9%	5.5%	5.5%	5.3%	6.4%	▼
% Black or Minority Ethnic	2.2%	2.1%	2.1%	2.0%	2.1%	▼
% Disabled	3.2%	3.4%	3.6%	3.6%	3.2%	▲