

Quarterly Workforce Report

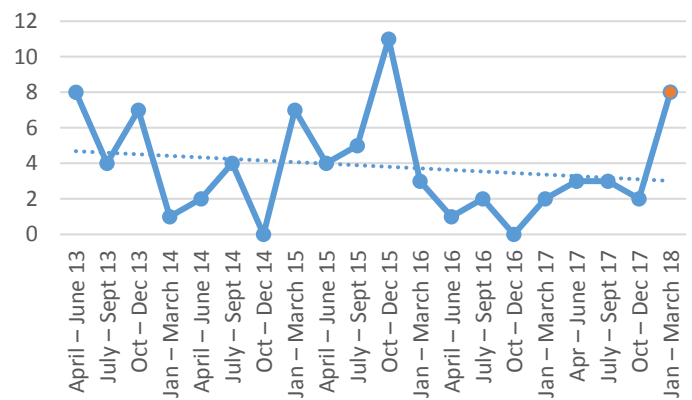
January – March 2018



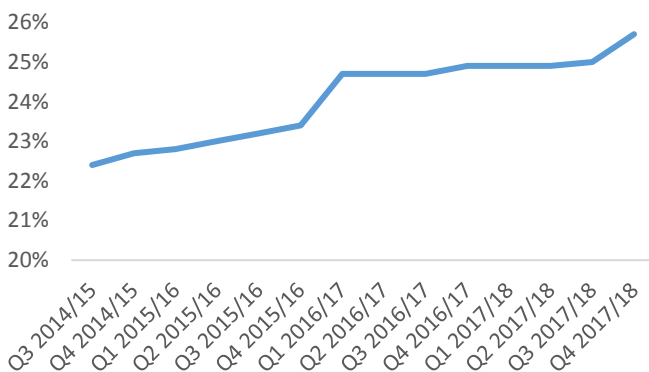
Key Observations

Grievances have increased this quarter however compared with the five-year average, the figure for the current quarter is not significantly elevated. This is set against the context of a downward trend over the last five years. Should there be a developing trend of quarters with an increased number of grievances, this will become an area for further investigation. There is no one specific service from which this increase has come. The HR Advisory team have arranged a series of two-hour workshops on grievances to equip attendees with the right skills to manage these situations.

Grievances



% over 55s at Wiltshire Council



Since October 2014 the percentage of council staff aged over 55 has been slowly increasing, and for the first time now exceeds 25% of all staff. This increases the potential for flight risk and could contribute to succession issues in the workforce, with the potential of losing an average of 14 years' experience at the council per person. Additionally, a significant proportion of these staff are in senior management roles.

There was an increase in voluntary turnover across the council in this quarter. CIPD state that the highest turnover rates tend to be found where unemployment is lowest and where it is relatively easy for people to secure desirable alternative employment ([CIPD](#)). Information from the [NOMIS](#) website, based on 2017 data, identifies that Wiltshire has favourable unemployment and economically active/employment rates in comparison to the 'South West' and Great Britain as a whole, suggesting that economic factors are likely to having an impact on our turnover rates. The recent agreement of the national NJC pay award and the reinstatement of pay increments may have the opposite effect on turnover; we will be monitoring this over the coming quarters. The research tells us that another factor that is likely to affect turnover is the lack of access to adequate development opportunities, so this factor is explored further in the themed commentary below.



THEMED COMMENTARY

Organisational 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 it will also enable us to invest in existing staff and ensure we high performing, capable and skilled staff.

The priorities in the new People Strategy have been informed by the results of the 2016 staff survey, which was conducted in late 2016.

Responses were sought to understand employee sentiment and engagement on several different facets of their experiences of work at the council, with the aim of identifying and understanding what the council does well and what we could improve on as an organisation.

The 2016 survey explored how staff felt about the learning & development that was offered to them by the council and in the survey results we saw a reduction in the positive responses to questions relating to learning and development, which was a significant reduction in the compared to the results of the previous survey in 2014.



Learning and development		Section Average: 43% Positive		
		% Positive	% Neutral	% Negative
41	There are sufficient opportunities for me to receive training and development to improve my skills in my current job	45	24	31
42	The learning and development I have received is helping to develop my career	41	37	23
		% Positive 2016	% Positive 2014	% Positive 2012
		45	61	55
		41	52	48

When coupling this quantitative data with analysis of the qualitative free text comments regarding learning and development, we can clearly see that staff were not happy 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 they take responsibility for their own learning & development, supported by their manager. The new People Strategy now includes priorities relating to workforce development and retention and these priorities have translated into actions for HR&OD.

Priority 1: Access apprenticeship levy funding to support the workforce with succession, progression and redeployment, and offer learning loans for professional qualifications to support personal development and progression, empowering staff to have a ‘career is my asset’ mindset.

A cultural change programme was developed with the aim of moving toward a “career is your asset” mindset, the idea being it should be the impetus of the employee to put their own career first and make time to develop themselves, rather than rely on traditional “pushed” methods of training from the organisation. The objective of this programme is to empower staff and, utilising our learning and development offer, ensure that we have the right staff with the right skills in the right place to help deliver our business plan.

This was further implemented in corporate strategy, through the current Business Plan which states the need for an ‘outstanding workforce’ with a can-do attitude, supported through learning and development. The Organisational Development (OD) team have utilised the EPIC engagement group to spread the “career is your asset” message and raise awareness of the responsibility to be accountable for your own development.

The introduction of the apprenticeship levy gives the opportunity not only for new recruits to begin a development path with Wiltshire Council, but also gives the opportunity to upskill the current workforce to address skills gaps. To date we have had 16 newly recruited apprentices taking up this offer, and 74 existing staff have begun undertaking a formal apprenticeship. We also have a further 14 new apprentices in the pipeline; together this constitutes achieving 98% of our levy target. The apprenticeship levy can also 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; by upskilling their current staff. For example we have 6 up-skilled in the pipeline, covering various levels of civil engineering and an employee undertaking a professional technical building control apprenticeship.



Learning loans have had a small initial take up; we will report further on this in the future.

Priority 2: Collaborate with local and national educational establishments and colleges to procure learning for our apprentices, graduate placements and internships

To support the achievement of the apprenticeship levy target, we have entered into contracts with a number of new learning providers and education establishment to provide high quality training and assessment for apprentices. These include Bath and Bournemouth Universities for student social workers, University of the West of England (UWE) and Wiltshire College for delivering apprenticeships across a number of subjects. Over the last year we have been engaging with partners to arrange more strategic pathways to procure apprenticeship providers, an example of this being Nottingham City Council’s public sector procurement arrangement, the Directory of Approved Apprenticeship Providers (DAAP). The OD team will continue to investigate opportunities to deliver newly developed standards and frameworks as they are approved.

Priority 3: Deliver a programme of management / leadership development initiatives which supports and develops aspiring, new and existing senior managers to be role models of good working practice with the skills and knowledge to effectively lead, inspire, performance manage and engage their teams

When the apprenticeship levy was first introduced, the availability of Leadership and Management apprenticeships proved so popular that the OD team have now developed and launched a ‘Leadership & Management Programme’. This is now available to staff who aspire to become a manager and to new and existing managers, and is proving to be quite a success story. The preface being that we develop our current or future leaders to ensure they are more resilient, innovative, creative and support and develop their staff. To date over £440k has already been committed from our apprenticeship levy account to support this programme; we have had 137 applications for the leadership & management programme, with 99 currently attending one of the levels of the programme as follows:

Leadership & Management Programme	Successful applicants
Aspiring Leader in house non-accredited* Programme	26
Developing Leader in house non-accredited* Programme	11
CMI L3 Diploma in Principles of Leadership & Management	23
CMI L5 Diploma in Leadership & Management	39

*Non-accredited meaning not undertaking a formal apprenticeship

Due to its success, there are plans for a 3rd cohort for the Leadership & Management Programme to commence later in 2018.

Priorities 4 & 5: ‘Deliver a blended programme of learning and development that is aligned with demand identified in services that will enable staff to develop the right skills that support the delivery of the business plan’ and ‘Deliver a comprehensive suite of statutory and mandatory training to ensure all staff and managers can perform their jobs competently and legally within our communities’

One of the other overriding themes from the analysis of the answers to questions about learning and development in the staff survey results was that staff do not feel that the training available is relevant to them. The additional capacity to deliver learning and development funded by the apprenticeship levy goes some way in helping to address this. The opportunities that the levy is providing will increase further as more standards become available. We also have the opportunity to start ‘trailblazer’ group to develop standards that are not available, or planned to be available.

We are aware that some staff are not able to commit to completing a formal and lengthy qualification, so we have procured a suite of e-learning content from ‘Learning Pool’ to provide staff with learning and development that is easy to access, and complete. These are award winning, mobile and tablet responsive and fully customisable e-learning modules which are being integrated into our ‘grow’ learning management system. These are currently being used for:

- Compliance/mandatory purposes – i.e. Information Governance training programme, care certificate modules etc.
- To support the Leadership & Management programme – i.e. modules on becoming an effective leader
- Self-development (career is our asset) – i.e. assertive communication, presentation skills
- Bespoke learning for specific groups – i.e. SAP for budget managers

The learning pool content will also be used to support the ongoing transformation programmes in Adults/Children’s social care; HR are currently working with the services to develop a range of care modules. By utilising the grow system to enable us to push mandatory training to staff this ensures that all staff will be performing their jobs competently and legally within our communities and minimises the risk of severe breaches of policy – an area identified as a priority in our current People Strategy.

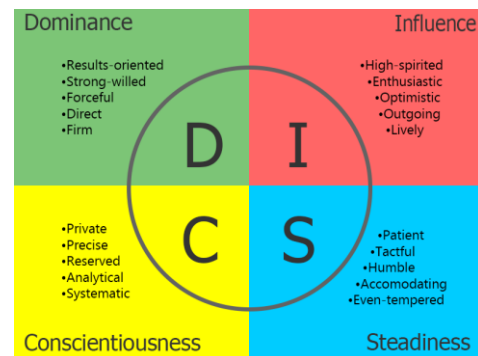
Looking at the numbers of staff undertaking training that is non-mandatory, so self-directed, prior to the staff survey and post staff survey we can see a significant increase; especially when looking at e-learning. From the staff survey, a significant message that came out from it was that the learning that they had received was not relevant. However, we can see from these numbers that the work we have been doing, and the procurement of learning pool, has meant that our learning offer has become much more relevant to staff.

Type of Learning	No. of staff undertaking a non-mandatory course		% Increase
	Apr 17 – Apr 18	Oct 15 - Oct 16 (12 months prior to staff survey)	
E-Learning	2052	758	171%
Face to face and facilitated	7738	5861	32%
Total	9790	6619	48%

Alongside the improvements in the availability of self-directed learning the increased capacity to deliver e-learning through grow also has the potential to deliver similar improvements in accessibility and take up on mandatory learning. An example of this would be the recent launch of a suite of mandatory information governance e-learning modules.

Priority 6: Deliver packages of cultural, behavioural and attitudinal initiatives which aim to build organisational capability and capacity and improve collaboration. Embed our behaviours through coaching, mentoring, action learning, facilitation of cultural and train the trainer programmes

The OD team have recently developed a programme of work to better understand and identify the behavioural aspects, and how they influence workforce performance. This includes using techniques such as Personal Profile Analysis (PPA) and an understanding of different behavioural styles in order to support change and working relationships. By categorising the workforce; the OD team can understand how staff respond to information and what motivates them, in order to ascertain the best strategy to engage and develop them. This will enable the OD team to tailor and target learning to specific services' needs, in order for the service to perform competently, and support delivery of the Business Plan.



In conclusion, the movement towards a 'career is your asset' mindset predominantly underpins the successful delivery of the People Strategy priorities which are also aligned with the priorities in the Business Plan. However, this does represent a significant change in culture and, like most cultural change, the timeframe of this is uncertain. The learning and development opportunities that have developed and launched since the 2016 staff survey results were published appear to have been popular choices if take up is a measure of success. However the real proof of this will be reflected in positive business outcomes, such as improved staff retention, the ability of staff to progress leading to improved business continuity, better service provision for the council and the responses we get to the same questions in the next staff survey. To augment our existing measures, we are investigating new ways of effectively quantifying these outcomes.

QUARTERLY WORKFORCE Measures

Quarter ended: 31 March 2018

Staffing Levels				
Measure	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18
Headcount	4635	4602	4615	4630
FTE	3511	3489	3473	3476
Agency worker use (equivalent number of FTE's used during quarter)	97.3	105.4	100.1	101.2
Ratio of managers to employees	1:10.3	1:10.4	1:10.2	1:10.2
FTE of managers	439	431	440	440
Number of redundancies made during quarter	19	19	17	10
Ratio of starters to leavers (FTE)	1:1.4	1:1.1	1:0.8	1:1

Sickness Absence					
Measure	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18	Jan – March 17
Working days lost per FTE	2.2 days	2.1 days	2.1 days	2.4 days	2.7 days
% of total absences over 20 days	53.5%	49.4%	42.3%	43.8%	42.9%

Health and Safety <u>RIDDOR</u> related injuries				
Measure	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18
No. of workplace incidents/injuries reported	0	2	3	tbc

New Disciplinary, Grievance and Absence Cases				
Measure	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18
Disciplinary cases	16	14	16	18
Grievance cases	3	3	2	8
Absence cases	131	183	153	133

Voluntary Staff Turnover					
Measure	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan - March 18	Jan – March 17
% staff turnover	2.6%	3.3%	2.0%	2.5%	2.2%
% <1 year turnover rate	4.3%	5.9%	3.4%	5.6%	3.2%
% Under 25's voluntary turnover	5.1%	10.5%	4.0%	5.0%	1.9%
Average leavers' length of service	8.1 years	7.2 years	7.8 years	7.5 years	8.4 years

Employee costs					
Measure Relating to Quarter	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18	Jan – March 17
Total paid in salaries to employees (non casual)	£25.23m	£25.25m	£25.19m	£25.05m	£25.08m
Total paid in salary to casual employees	£0.48m	£0.55m	£0.56m	£0.48m	£0.40m
Total salary pay	£25.71m	£25.80m	£25.75m	£25.53m	£25.49m
Total paid to agency workers	£1.06m	£1.10m	£1.11m	£1.26m	£1.15m
Median employee basic salary	£20,661	£20,661	£20,661	£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 (If the figure is negative a saving has been achieved)	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18
Cost of sick pay	£0.78m	£0.65m	£0.68m	£0.77m
FTE change due to employee hour changes	-4.6	-8.2	-7.3	-9.3
Cost/saving of employee hour changes	-£125,180	-£210,079	-£200,654	-£227,267

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	Apr – June 17	July – Sept 17	Oct – Dec 17	Jan – March 18	Jan – March 17
% < 25	6.5%	6.0%	6.5%	6.5%	6.7%
% 55 and over	24.9%	24.9%	25%	25.7%	24.9%
% Female	70.2%	70.9%	70.6%	70.8%	70.0%
% Part-time	44.1%	44.2%	44.9%	45.4%	43.6%
% Temporary contracts	5.3%	5.7%	5.5%	5.7%	5.5%
% Black or Minority Ethnic	2.0%	2.1%	2.1%	2.2%	2.1%
% Disabled	5.9%*	6.0%*	5.8%*	5.7%*	5.8%*

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