



# Buckinghamshire County Council

## Report to the Finance, Performance and Resources Select Committee

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**AGENDA ITEM**

**Date** 8<sup>th</sup> May 2018  
**Title** BCC Workforce Review  
**Author** Sarah Murphy-Brookman  
**Electoral Divisions Affected** None

### 1. PURPOSE OF REPORT

This report provides the Select Committee with an overview about the BCC Workforce.

BCC has a well established reporting and 'test and challenge' process for People data which ensures that metrics which are a potential concern are picked up early.

The Bucks HR Performance Dashboard is created each quarter by the Business Information Team and focuses on workforce metrics across Bucks Services and includes a number of areas including; headcount, profile, agency, turnover, absence and performance. The dashboard provides Business Partners with multiple levels of detail to allow Business Units and Service Areas to be able to drill down into. The high level figures and information is shared with Business Unit boards and CMT. This data is not directly under the control of HR as it will be significantly influenced by the business.

In addition there is a set of data which measures the performance of HR&OD as a function – these are measures directly within the control of HR – this is reported through to the Resources Business Unit Board report.

### 2. OPTIMISING PEOPLE PERFORMANCE

BCC's HR function is structured to deliver specialist, expert HR advice and capacity together with dedicated HR relationships with Business Units via the HR Business Partners. The HR Business Partners operate as a collegiate function within HR to identify trends, areas of concern; sharing good practise and they operate as specialist Advisors helping their Business Units to optimise their people performance.

### 3. Workforce Profile

This sets out a high level view of the workforce at BCC and there continues to be a balanced population retaining flexibility between permanent and Agency workers. Within the permanent headcount of 2742, 253 are from TUPE-ed in populations who retain their previous employers T&Cs. Bucks Care represents the largest group of 198 TUPE-ed in staff.

Overview of workforce		Quarters			
	Performance Indicator	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18
Mix (Headcount)	No. permanent staff - HEADCOUNT	2412	2757	2755	2742
	No. non permanent staff - HEADCOUNT	494	590	558	619
	No. agency/Specialist & Interim staff held on SAP - HEADCOUNT	238	188	235	201
	No. Vacant Post - HEADCOUNT	559	575	588	662
	Volunteer - HEADCOUNT	203	210	209	208
Stability	Starter to leaver ratios - External Starters to Leavers	1.16	4.56	0.77	0.92
	Number of external starters	80	502	101	98
	Total Leavers	69	110	131	107
Salary Costs	Agency / interim& specialist % of Pay Bill	11%	9%	9%	11%
	Salary Costs (Quarter)	£18,029,433	£20,111,378	£20,551,824	£20,223,033
	Overtime Costs	£53,714	£54,831	£81,345	£92,927
Agency Numbers	Agency Workers, Specialist & Interim (Costs)	£2,206,083	£1,935,936	£2,055,275	£2,485,648
	Agency no's from pertemps	276	264	304	298

## 4. Resourcing

### 4.1 All Joiners and Movers

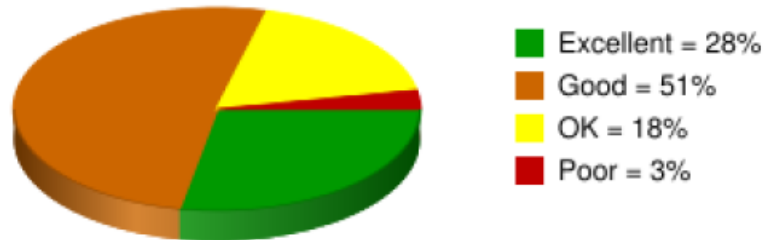
Resourcing		Quarters			
	Performance Indicator	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18
Joiners-Movers	External starters	80	502	101	98
	Internal movers	89	153	126	125
Resourcing pathway	Transfers & career change	4%	3%	12%	8%
	Promotion	4%	3%	11%	8%
	Regrade	12%	5%	7%	12%
	Secondment	11%	4%	11%	6%
	Casual to FT	12%	5%	7%	13%
	Other	8%	3%	6%	10%
	Two or more internal movements	0%	1%	1%	0%

### 4.2 External Joiners

BCC collects on-boarding intelligence via 'Great with Talent' who deliver a specialist independent, secure and anonymous employee opinion survey. Each quarter individuals who have completed at least 3 months in post are sent a personalised email with a link to the questionnaire. During the last quarter 28 questionnaires were completed. This represents a 29% return rate - a slight increase from last quarter with a 25% return rate (27 questionnaires completed).

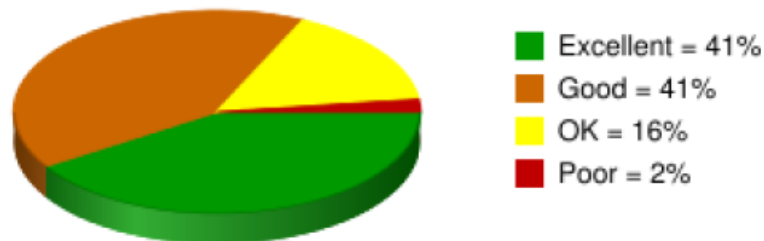
## Induction effectiveness

The table below shows an overall rating of the consistency and effectiveness of the induction process.



## Recruitment process

The table below shows an overall rating of the consistency and effectiveness of the recruitment process.



The summary outcome for the quarter suggests that the on boarding experience from recruitment though to Induction is positive with:

79% Respondents rating Induction as Good and Excellent.

82% Respondents rating Recruitment as Good and Excellent.

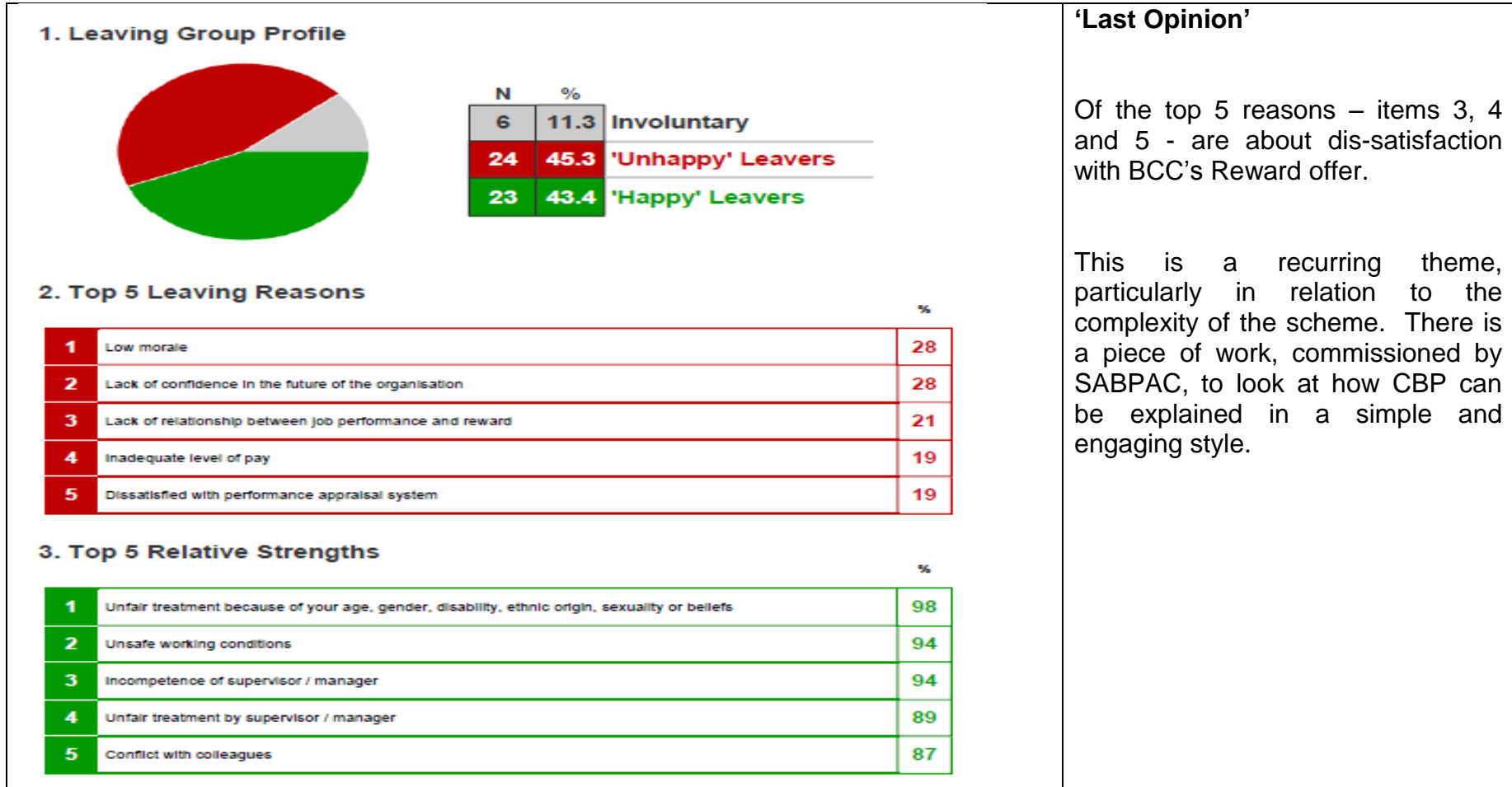
### 4.3 Leavers

There has been an overall rise in the number of leavers, this is partly explained by TUPE-in groups which typically have an inherently higher turnover rate compared with the BCC average. The leaving reasons cited on the SAP leavers forms are set out below. More in depth insight is collected through exit data collected by Great with Talent – section 4.4 below.

Resourcing		Quarters			
	Performance Indicator	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18
Turnover	% All Turnover (Rolling Year)	14.8%	14.6%	13.7%	13.9%
	% Voluntary Turnover (Rolling Year)	12.5%	12.8%	12.2%	12.4%
	% Turnover (less than 1 Years Service) (Rolling Year)	0.9%	1.9%	2.6%	2.9%
Quarterly Leaver (Voluntary)	All Leavers (Within Quarter)	69	110	131	107
Quarterly Leaver reasons (Voluntary)	Redundancy, Voluntary	<5	<5	6	5
	Resignation, Change Employer/Self Employed	10	25	22	32
	Resignation, Entering Education	<5	<5	5	<5
	Resignation, Family Commitment	7	7	13	9
	Resignation, No Reason Given	17	33	39	23
	Resignation, Other LA/Pub Sector	11	7	10	10
	Resignation, Relocation	<5	5	8	5
	Retirement	9	15	8	9
	Voluntary Leaver Total	61	101	114	95

#### 4.4 Exit Data survey

BCC also collect exit data via 'Great with Talent', this is known as 'Last Opinion'. During the quarter 45 questionnaires were completed and represents 57% of the target audience. This survey data suggests that of the top 5 cited reasons, 3 relate to Reward.



#### 4.5 Workforce Stability

The stability of the BCC workforce is notable with a third of employees working at BCC more than 10 years.

Resourcing		Quarters			
	Performance Indicator	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18
Organisational. Memory	% working at BCC <1yr	15%	24%	24%	24%
	% working at BCC 1-2yr	22%	19%	19%	19%
	% working at BCC 3-4yr	12%	12%	12%	12%
	% working at BCC 5-9yr	17%	15%	15%	15%
	% working at BCC 10+yr	34%	30%	31%	31%

#### 4.6 Senior staff

Across BCC there have been changes at senior levels, this has been for a mix of reasons which include where functions have been transferred - for example in 2017-18 Resources and ACES started operating as a single business unit. In addition there have been business unit restructures; the TUPE transfer in of Bucks Care plus normal turnover.

These changes have meant that interim hires have been brought in, whilst permanent sourcing strategies are commenced and completed. Interim to permanent is a well-established resourcing route and allows restructures to be implemented whilst using highly experienced interims to deliver Business as Usual. BCC is very aware that it must not become reliant on these interim hires and CMT receive regular updates on numbers and duration of 'mission' to ensure that interims do not become 'sticky'.

	2015 - 16			2016 - 17			2017 - 18		
	No of Posts at year end	Total number of post holders in the year (inc interims)	ratio	No of Posts at year end	Total number of post holders in the year (inc interims)	ratio	No of Posts at year end	Total number of post holders in the year (inc interims)	ratio
<b>Children's Services</b>									
Executive Director	1	1	1.00	1	1	1.00	1	3	3.00
Director	6	9	1.50	5	7	1.40	4	5	1.25
Head of Service	17	24	1.41	15	20	1.33	15	18	1.20
<b>Communities, Health &amp; Adult Social Care</b>									
Executive Director	1	1	1.00	2	4	2.00	1	3	3.00
Director	7	8	1.14	7	10	1.43	6	6	1.00
Head of Service	2	2	1.00	15	19	1.27	17	20	1.18
<b>Transport, Economy, Environment</b>									
Executive Director	1	1	1.00	1	2	2.00	1	1	1.00
Director	8	9	1.13	7	8	1.14	7	7	1.00
Head of Service	12	16	1.33	15	18	1.20	15	17	1.13
<b>Assistant Chief Executive Service</b>									
Executive Director				1	1	1.00			
Director	3	1	0.33	1	1	1.00			
Head of Service	8	9	1.13	8	10	1.25			
<b>Resources</b>									
Executive Director	1	1	1.00	1	1	1.00			
Director	6	6	1.00	6	6	1.00			
Head of Service	4	4	1.00	4	4	1.00			
<b>Assistant Chief Executive Service and Resources</b>									
Executive Director							1	1	1.00
Director		n.a.			n.a.		11	14	1.27
Head of Service							16	20	1.25
<b>Bucks CC Total</b>									
Executive Director	4	4	1.00	6	9	1.50	4	8	2.00
Director	30	33	1.10	26	32	1.23	28	32	1.14
Head of Service	43	55	1.28	57	71	1.25	63	75	1.19



#### 4.7 Agency

BCC has a Vendor neutral contract with Pertemps. This means that Pertemps can supply in their own right plus they have second and third tiers suppliers. In addition BCC sources some senior interims through a range of Framework contracts with pre-negotiated advantageous rates.

Length of Service (weeks)			Agency	%	Interim	%
0 - 4 weeks	1	0.50%	1	100.00%	0	0.00%
5 - 8 weeks	6	3.30%	6	100.00%	0	0.00%
9 - 12 weeks	15	8.20%	15	100.00%	0	0.00%
13 - 26 weeks	44	24.20%	43	97.70%	1	2.30%
27 - 52 weeks	57	31.30%	57	100.00%	0	0.00%
53 - 79 weeks	17	9.30%	17	100.00%	0	0.00%
80 + weeks	42	23.10%	39	92.90%	3	7.10%
<b>TOTAL</b>	<b>182</b>		<b>178</b>		<b>4</b>	
Length of Service >52 weeks	Total	%	Agency	%	Interim	%
Adult Social Care Operations	21	35.60%	21	100.00%	0	0.00%
Business (TEE)	3	5.10%	2	66.70%	1	33.30%
Children's Social Care	21	35.60%	21	100.00%	0	0.00%
Education Psychology	6	10.20%	6	100.00%	0	0.00%
Growth, Strategy & Highway Services	2	3.40%	2	100.00%	0	0.00%
Operations (Resources)	4	6.80%	3	75.00%	1	25.00%
Technology Services	2	3.40%	1	50.00%	1	50.00%
<b>TOTAL</b>	<b>59</b>		<b>56</b>		<b>3</b>	

There remains a persistence of sticky Agency workers in CSC and CHASC. This is currently being worked through within each Business Unit, with action to ensure that Agency staff are only utilised against established posts.

## **5. Scarce Skills**

### **5.1 Golden Hello Schemes**

Where we have difficulty recruiting certain groups of employees such as qualified Childrens Social Workers and Educational Psychologists – impacted further by a national shortage of these types of workers and we have to work a little harder to attract them to Buckinghamshire – we pay, on successful completion of their probation period, a lump sum payment of £1,000- £2,250.

### **5.2 Children’s Social Worker Recruitment and retention payments**

- Market Factor Payment — Children’s Social Care Qualified Social Worker (QSW) – payable to Range 7-10
- Safe Haven Car Allowance

### **5.3 The South East Regional Memorandum of Co-operation (MoC)**

This enables us to work more collaboratively with neighbouring South East region authorities to manage the demand and supply of Children’s Social Workers. This includes:

- Adoption of a minimum standard for referencing to prevent recycling of poor quality workers
- Cessation of aggressive headhunting of agency workers within the region
- Agreed maximum pay rates for all new agency workers engaged from 1 April 2016
- Collaborative working with the MoC Workforce Group who catch up monthly to discuss issues/trends and best practice.

This agreement is currently under pressure as at least two Councils have indicated that they are minded to move away from the MoC. Whilst there will be first mover advantage, without mutual co-operation and critical mass this will inevitably mean that there will be upward pressure for all councils on rates and consequent pressure on CSC budgets.

## 6. Total Reward

### 6.1 *Contribution Based Pay Scheme (CBP)*

This is the Council's pay scheme. CBP is a progressive approach to reward and talent management that links an individual's contribution to their pay and is not purely based on 'time served'. CBP does not have automatic incremental pay rises and is linked to the council's performance management framework called 'Delivering Successful Performance (DSP)', which assesses 'what' (objectives) has been achieved and 'how' (behaviours) it was achieved, giving an overall annual rating which is then linked to pay. This means that if an employee exceeds the expected performance for their job they can expect to receive an additional payment on top of any percentage increase each year. Percentage increases and performance payments vary each year and are decided by Members.

There is a persistent problem with complexity and understanding of the CBP scheme and there is a piece of work commissioned by SABPAC to review how CBP can be explained in an accessible way. The outcome of this 'CBP Simplification' project is being reported back to SABPAC on 10<sup>th</sup> May.

### 6.2 *Benefits*

The Council has a large range of benefits for employees which enhance their experience at work and encourages them to stay at the Council:

- **Agile working** -which gives gives the flexibility to work from any Wi-Fi location, whether it's at a hot desk in a Council building, in the community, from home or any combinations of these;
- **Development Planning**- which gives a commitment to give employees 5 days personal development or training each year;
- **Flexi-Time scheme**, one of several alternative work options that can help balance work and home life.
- **Leave options** - different types of leave available, such as annual leave purchase scheme, maternity leave, educational leave and sabbatical leave.
- **Employee Assistance Programme**- completely independent and confidential, personal support advice phone line.

- Available 24 hours a day, 7 days a week, 365 days, employees can speak to experienced, professional and non-judgmental advisors.
- **Travel options** – for journeys to work and for leisure such as discounted bus and train fares, and a cycle to work scheme
- **‘Service to Bucks’ award scheme.** This rewards employees who have been at the council for 10 years or more. A 10 year award is a lump sum of £100, a 15 year award is £150 and for 25 year award is a gift to the value of £300 and a reception/buffet hosted by the Chairman of the Council. The Chairman presents a certificate and an individual and group photo is also taken and sent to the recipient.

## 7. Well-being, Engagement & Culture

### 7.1 Sickness Absence

Sickness		Quarters			
	Performance Indicator	Q4 16/17	Q1 17/18	Q2 17/18	Q3 17/18
Scale of Sickness	Number of 'standard sick days lost' per FTE (in year)	8.4	8.7	9.2	9.2
	% frequent absence (3+ quarter)	3.8%	2.4%	3.2%	4.0%
	Number of calendar days lost for employees with 3+ sickness absence in quarter	2516	1871	2238	3071
	% employees with any sickness in quarter	28%	23%	23%	27%
Reasons (quarter)	Accident at Work	1.0%	0.0%	0.0%	0.2%
	Back Problems (inc. other muscular/skeletal disorders)	9.9%	9.8%	13.6%	12.7%
	Cold/Flu	12.4%	5.1%	4.9%	12.3%
	Depression/Stress (inc. work related stress)	22.2%	23.5%	22.7%	19.2%
LT sick	% of Long-term sick employees (28+ days) - in yr	6.3%	6.1%	6.2%	6.1%
	% of Long-term sick employees (28+ days in the yr) - all active employees (as at end of quarter)	5.5%	5.1%	4.9%	4.8%
	% of Long-term sick employees (28+ days in the quarter)	2.1%	1.9%	1.9%	2.0%

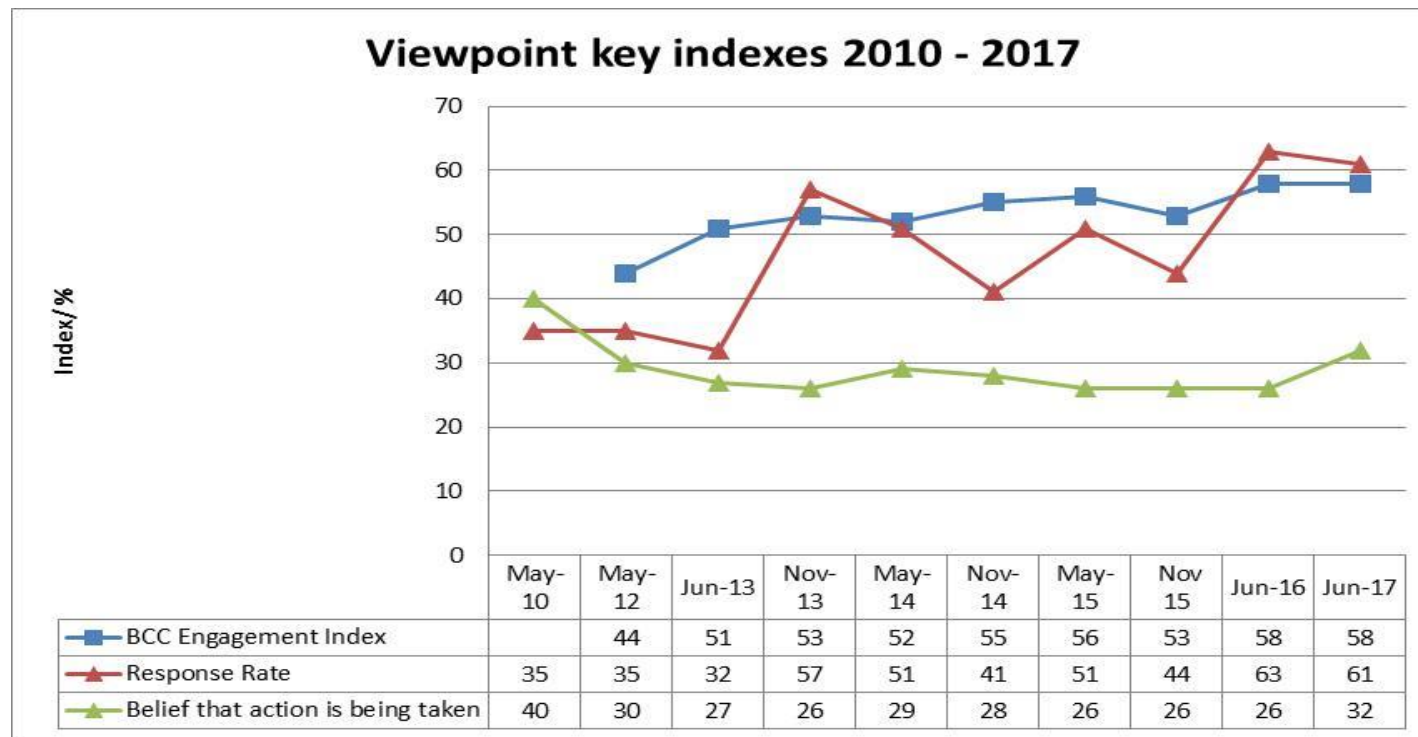
Sickness absence shows a slight upward trajectory and there were a series of deep dives during Q3 with greater management of long term cases which is expected to show an improvement in the Q4 data headline sick days lost. Depression and stress remains stubbornly high, again the deep dive suggests that there have been specific situational incidents within the home which have led to long term absence at work - this areas remains under a watching brief.

## 7.2 Employee Attitude Survey – known as ‘Viewpoint’

The last Viewpoint survey took place in May 2017, and the headline results were in line with 2016. The Engagement Rate shows a slow but steady increase over the period 2010 – 2017.

Viewpoint has two key scores:

- Engagement - this measures employees connection to the organisation and is important in building effective and productive organisations. This is often described as ‘discretionary effort’.
- Culture & Values - this measures 4 key questions linked to BCC’s values and measures progress towards delivering an Ambitious, Accountable, Caring and Collaborative Culture.



The segmental analysis of view point in 2017 shows that CSC and CHASC have the lowest scores.

	Response rate	Engagement Index	Culture & Values
<b>2017 Target KPIs</b>	<b>63%</b>	<b>60%</b>	<b>37%</b>
ACES	93% (+7)	61% (-4)	43% (-4)
CSC	45% (-6)	53% (+2)	33% (+3)
CHASC	51% (-8)	57% (-7)	35% (-4)
Resources	80% (+9)	67% (+4)	45% (+8)
TEE	77% (-1)	59% (+3)	38% (+7)
<b>BCC</b>	<b>61% (-2)</b>	<b>58% (+0)</b>	<b>37%(-2)</b>

A significant contributor to this has been senior management turnover aligned with the regulatory pressures. Within CSC, since the start of the year, there have been 14 vacancies at Tier 3 and above, of which 6 have been on the Social Care side and are now recruited into with the remainder mainly on the education side and for which resourcing is in hand. This level of change will inevitably have an impact on teams, staff and engagement.

### **7.3 Employee Representatives**

Employee Reps are volunteers 'elected' by the Business Unit for a period of two years. They form a vital role contribute to the continuous improvement of Business Units and the working environment in BCC. Employee Reps are able to engage with employees and management so that two-way communication flows to inform all.

The role of the Employee Rep is to:

- Represent staff professionally and with confidentiality to help promote an effective two-way communication of information between employees and decision makers

- Help to convey management proposals and other information accurately to employees
- Share minutes and agenda items of meetings attended; seeking views and opinions, and obtaining clarity and/or feedback

## 7.4 On-boarders and Perceptions

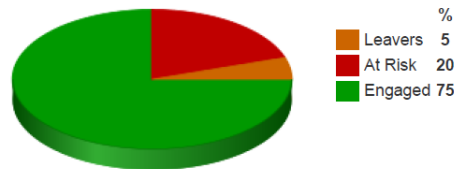
Each quarter new joiners are surveyed by Great with Talent to understand their staying intentions. The overwhelming majority are engaged, however of the 20% of 'at risk' joiners the single largest reason for concern is their potential for progression which suggests that they have arrived as level transfers and so are looking for early promotion, it follows from this that Managers must be honest with new joiners about opportunities, or not, for progression within BCC.

### OnBoarder

### Summary (p1)

#### Engagement profile

The number of new starters who are engaged, actively leaving (driven by factors outside of the business' control) and those who are not engaged and represent a risk of resignation.



#### Turnover Drivers for 'At Risk' Employees

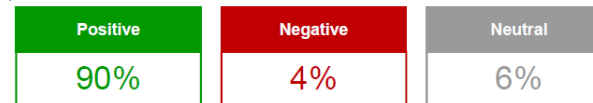
Potential for progression through the organisation	67%
Training and development opportunities	58%
The pay & benefits package	42%
Confidence in the organisation	33%

For more information, please see Appendix 1.

#### Performance profile

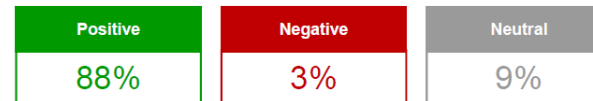
##### Clarity

How clear new starters are in relation to what is expected of them and how their performance is measured.



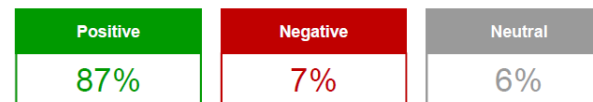
##### Confidence

The extent to which new starters feel they will be successful.



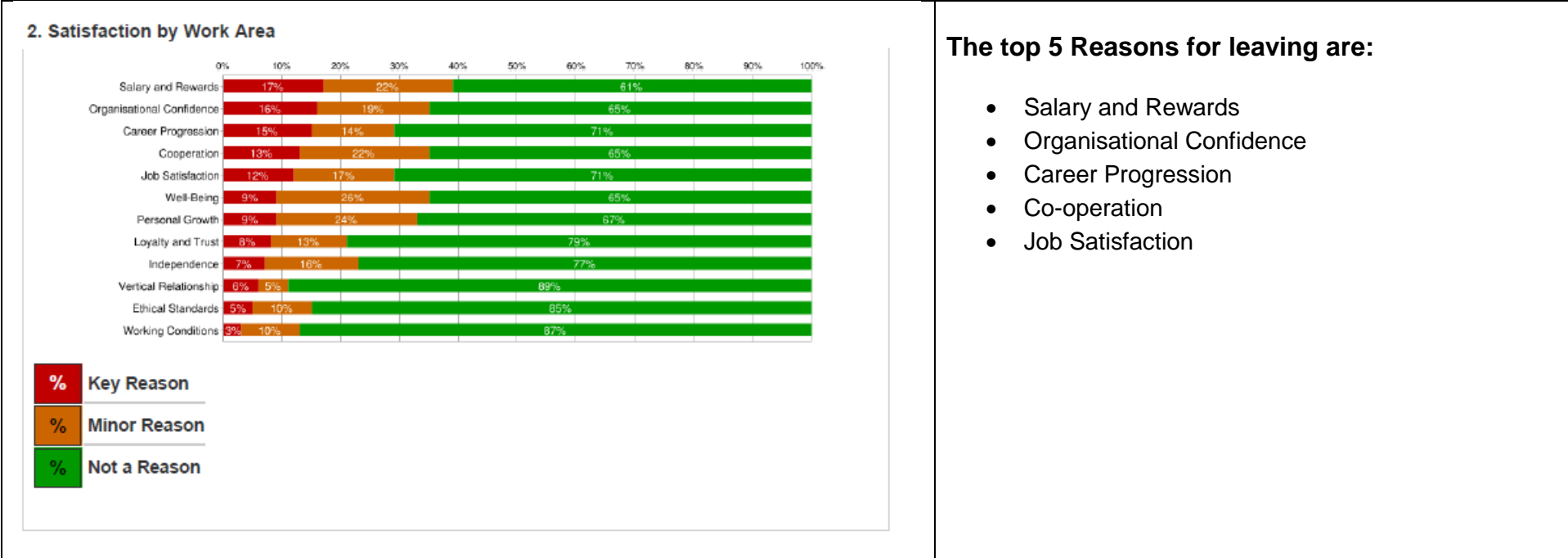
##### Enablement

The extent to which new starters feel they have the necessary support to be successful.



### 7.5 Leavers and Perceptions

Data is collected through the 'Last Opinion' survey and this provides insight into our Leavers views on BCC.



#### Main Sources of Dissatisfaction (K + M >= 40%)

		K	M	N	K+M
Salary & Rewards	Lack of relationship between job performance and reward	21	36	43	57
Cooperation	Low morale	28	27	45	55
Organisational Confidence	Poor communication by senior management	19	30	51	49
Salary & Rewards	Dissatisfied with performance appraisal system	19	26	55	45
Well-Being	Job too stressful	6	39	55	45
Organisational Confidence	Lack of confidence in the future of the organisation	28	17	55	45
Well-Being	Excessive workload	11	29	60	40

#### When Key and Minor Reasons for Leaving are combined:

Salary and Reward and Performance Pay are persistent reasons. This feeds back to the 'CBP simplification' work.



**8. RECOMMENDATION:**

**The Select Committee is requested to:**

- **NOTE:** the information provided in this report

**CONTACT OFFICER: Sarah Murphy-Brookman**