

**29 JUNE 2017**

**Report No: HR1701**

**HUMAN RESOURCES REPORT 2016/17**

**1. Introduction**

- 1.1 The purpose of this item is to provide a detailed report to the panel on the Rushmoor workforce, and to update members on related HR and Learning and Development activities.

**2. The Rushmoor Workforce**

- 2.1 In 2016/17 the Council's headcount ended the financial year at 299. (259.25 FTE)

<b>Year</b>	<b>Headcount</b>	<b>FTE</b>
2016/2017	299	259.25

- 2.2 In relation to the population of Rushmoor at that time (95,300) this is one FTE staff member to every 368 members of the population.

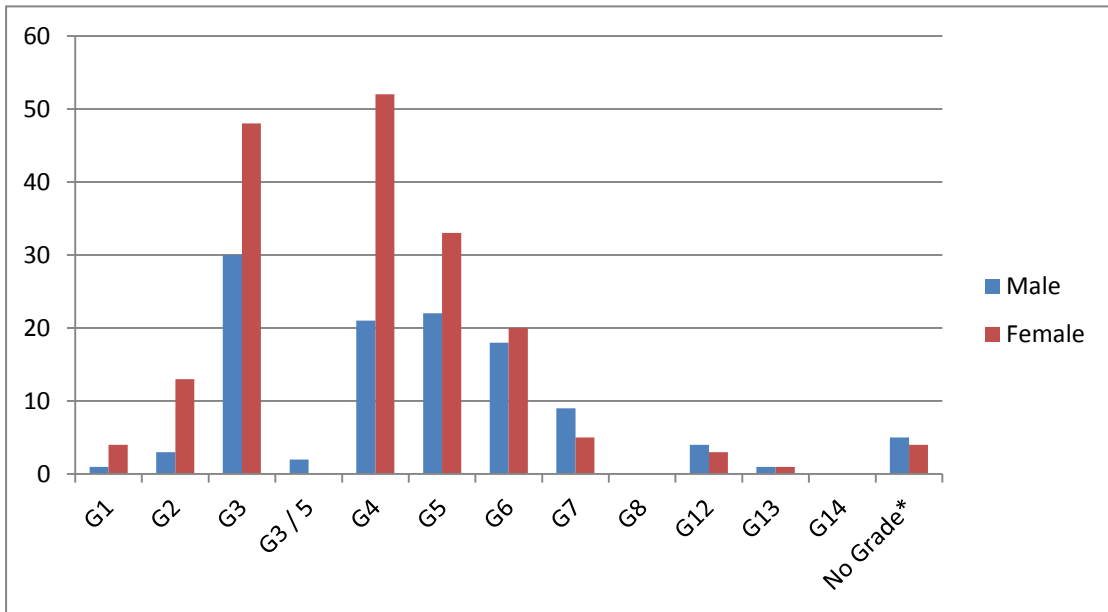
**3. Staff numbers by service as at 31<sup>st</sup> March 2017**

- 3.1 Based on the establishment for 2016/17, the following were in post on 31<sup>st</sup> March 2017.

<b>Service</b>	<b>Headcount</b>	<b>FTE</b>
CEX, Corp Dir & Audit	11	10.26
Community	76	63.64
Democratic & Customer Services	25	21.77
EH & H	48	42.93
Finance	43	40.09
IT & Facilities	23	17.94
Legal Services	15	12.01
Planning	34	30.73
SE & OD	24	19.88
<b>Total</b>	<b>299</b>	<b>259.25</b>

**3. Gender breakdown**

- 3.1 At the end of 2016/17, of the 299 staff members there were 116 males and 183 females. Almost two thirds of the workforce are female. The graph below shows the split between male / female at each grade.



\*this group includes apprentices and any TUPE'd Staff

3.2 Approximately 50% of the workforce are employed in Grades 3 & 4, these two grades host a total of 151 employees, of which two thirds are females. 18% of the workforce are employed on Grade 5 and a further 13% on a Grade 6, both of these grades include a higher number of female employees. Only when you get to Grade 7 and above do males outnumber female staff.

3.3 Work is currently underway to look at gender and pay as part of the new requirement to publish Gender Pay Gap data. The data must be published by the Council by the end of March 2018.

#### 4. Ethnic breakdown

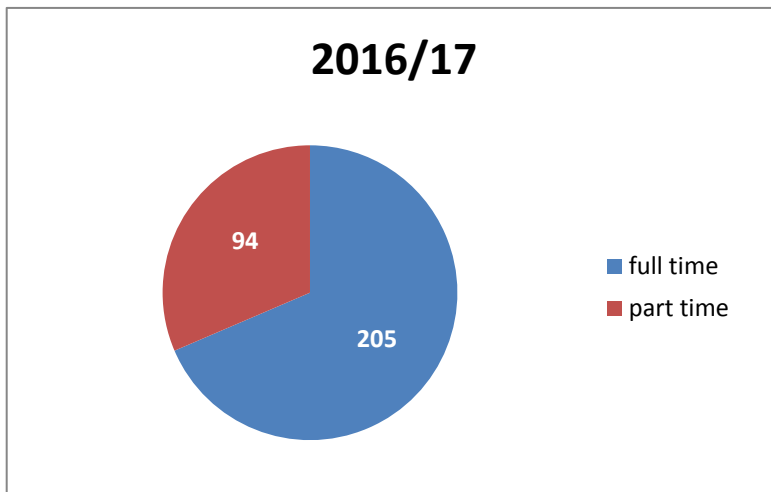
4.1 Of the 252 Rushmoor staff who have provided their ethnic data, the breakdown is as follows.

	Rushmoor staff	Rushmoor population (2011 Census)
White	93.6%	85.9%
Prefer not to say	0.8%	
Black, Asian or mixed race categories	5.6%	14.1%

#### 5. Full-time/part-time

5.1 ONS figures put the national average of part-time workers at 26.8%. A recent report conducted by South East Employers shows that Borough/District Councils in our region are currently employing a similar proportion at 27% part-timers. In Rushmoor, at the end of 2016/2017 there were 94 individuals

working part time, representing 31% of the workforce. Of the 94 officers working part time, 84% were female.



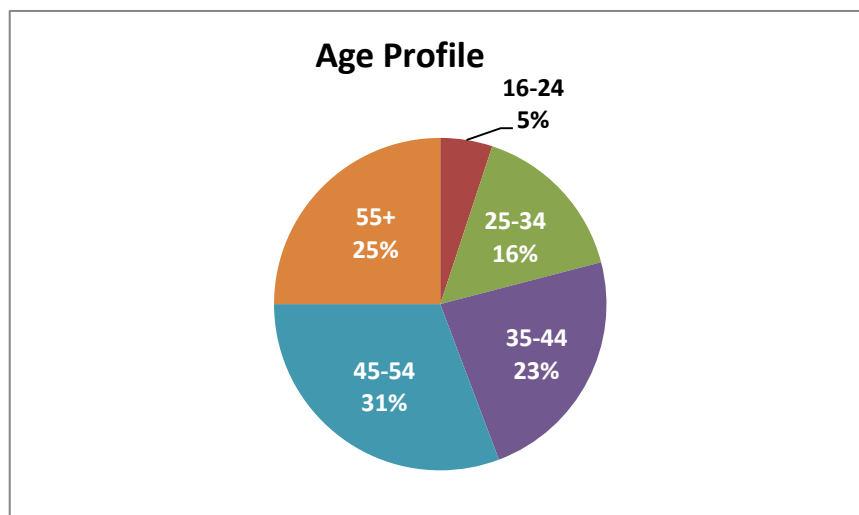
5.2 Just under one third of part timers are employed on Grade 3, and 23% on Grade 4.

5.3 The proportion of part-timers has reduced steadily over the last five years, it is not clear why this is as the council accommodate a range of flexible working options, but may be connected with the added financial pressures on staff.

Year	Full time	Part time
2012/13	200	106
2013/14	197	107
2014/15	198	101
2015/16	212	91
2016/17	205	94

## 6. Age Profile

6.1 The graph below highlights the age profile of the Council. Over 50% of staff are currently aged 45 and over, and 25% are aged over 55. This is a concern for the Council in terms of succession planning and delivery of services in the future.



Age group	No	%
16-24	15	5
25-34	47	16
35-44	69	23
45-54	91	31
55+	74	25
	296	100

### **Age profile of starters and leavers**

- 6.2 The table below details the age of starters and leavers for 2016/17 and shows that there were 19 leavers last year aged 34 and under, but only 10 starters in that age range. Given the ageing profile of the council, this is not an ideal position and the council needs to develop strategies to attract and retain a younger age profile.

Age profile	Starters	%	Leavers	%
16 - 24	6	23	8	19.5
25 - 34	4	15.5	11	27
35 - 44	6	23	8	19.5
45 - 54	6	23	8	19.5
55+	4	15.5	6	14.5
	26	100	41	100

## **7. Turnover**

### **Starters & Leavers**

- 7.1 During 2016/2017 there were 41 leavers and 26 starters. This represents a turnover of 13.3% fte. This is slightly above the average of 12.5% for shire district councils as reported in the Local Government Workforce Survey 2015/16.
- 7.2 The UK average employee turnover rate is approximately 15% a year, although this does of course vary between industries.

Service	Leavers		Starters	
	Heads	FTE	Heads	FTE
CEX, Corp Dir & Audit	1	1		
Community	20	17.40	8	5.54
Democratic & Customer Services	3	3	4	4
EH & H	7	6.39	2	2
Finance	1	0.81	2	2
IT & Facilities	7	3.89	3	2.34
Legal Services	1	1	2	2
Planning	1	1	3	3
SE & OD			2	2
<b>Total</b>	<b>41</b>	<b>34.5</b>	<b>26</b>	<b>22.88</b>

7.3 Amongst the 41 leavers there were three redundancies. One was a result of a change in funding from HCC, another was as a result of the change to the operation at Connaught Leisure Centre and the third was as a result of a fixed term contract ending. A further two left under a MARS agreement, and a small number chose to retire.

7.4 Of the 20 leavers within Community, four were Civil Enforcement Officers and four were from Community Safety. Facilities also experienced a number of cleaners leaving during the year.

## 8. Recruitment

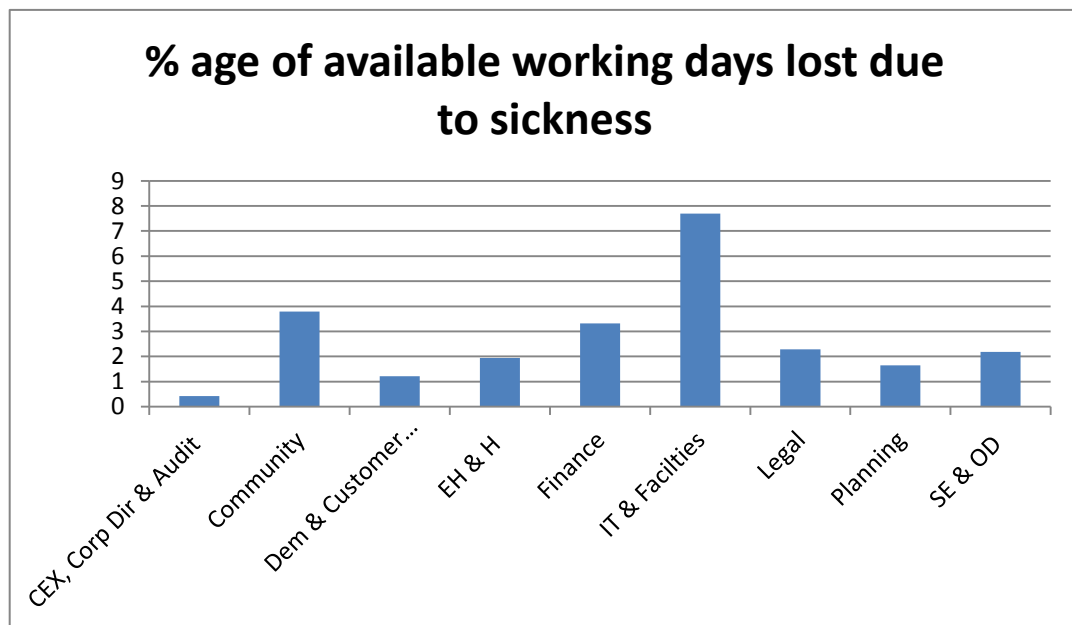
8.1 In 2016/17, 31 vacancies were advertised on the external Hampshire jobs portal, attracting 328 applications. 36% of the applications were received for two roles - Administrative Assistant, Democratic Services which attracted 63 applications and Customer Service Adviser, which attracted 55 applications.

8.2 During this year the Council also recruited a new Chief Executive using external recruitment consultants with 32 applicants.

8.3 Posts where recruitment difficulties have been experienced are for Building Control Surveyors, specialist IT roles and Civil Enforcement Officers.

## 9. Health & Wellbeing

### ***Sickness Absence 2016/17***

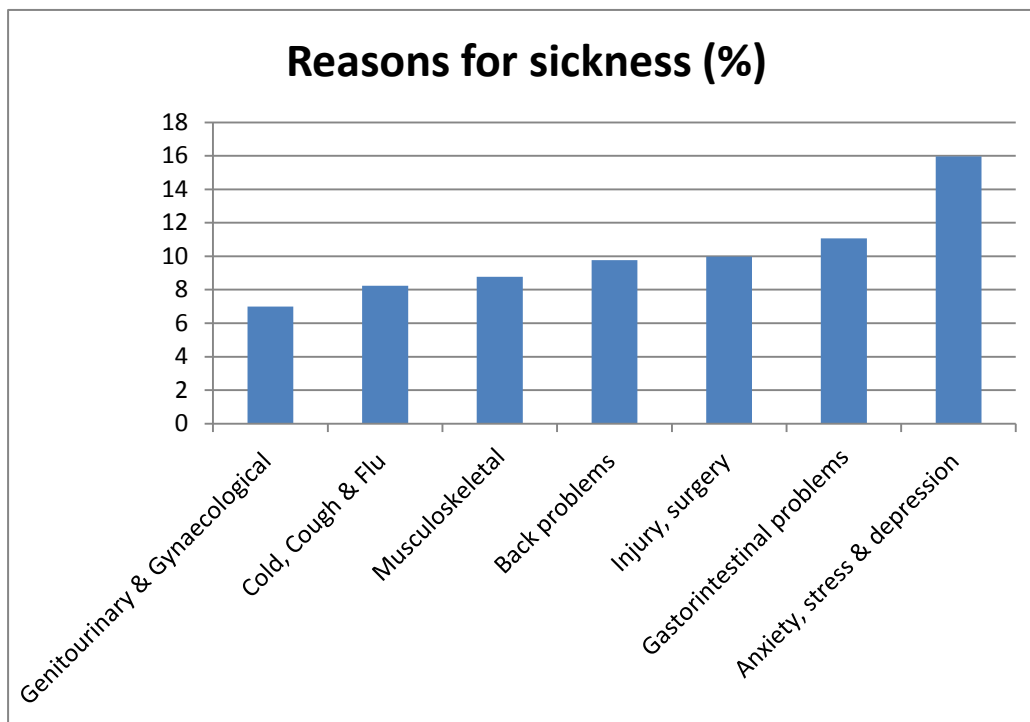


9.1 There were a total of 1975 working days lost in 2016/17. This equates to 2.9% of total available working days, or 7.6 days per FTE employee.

9.2 This is slightly above the average of 2.7% for other Borough/District councils in the region (South East Employers Sickness Absence Survey 2017), but

lower than the figure reported in the LGA Workforce Survey of 8.2 days lost per FTE employee for Borough/District councils.

- 9.3 Xpert HR's absence rates and costs survey 2014 (with a sample size of 602) report by contrast a rate of 3.7% sickness absence for local government, and 2.8% as a national average for all sectors.



- 9.3 The highest proportion of total time lost was due to anxiety, stress & depression. There appears to be a similar picture in other councils. At Rushmoor, this related to 13 individuals and accounted for 16% of total time lost. The SEE Sickness Absence Survey 2017 reported that across the region, 19% of time lost was due to anxiety, stress or depression, and the Local Government Workforce Survey 2015/16 found that these causes accounted for 22.3% of time lost.

**% of total time lost due to Anxiety/Stress/Depression/Mental Health:**

Rushmoor Borough Council	16%
SEE Sickness Absence survey 2017	19%
Local Government Workforce Survey 2015/16	22.3%

- 9.4 The second most common cause in Rushmoor for sickness was gastrointestinal problems, which accounted for 223 lost days or 11% of working time. There were 118 episodes of sickness in this category, (which includes vomiting and diarrhoea) equating to 1.88 days lost per episode.

**Employee Assistance Programme (EAP)**

- 9.5 In January 2016, the Council introduced an Employee Assistance Programme to aid the health and wellbeing of employees. This is a completely confidential 24/7 service which is available free of charge to employees and

their immediate families. It includes access to advice and support over a broad range of life issues and problems.

- 9.6 Uptake is set out in the table below and feedback where it is received has been very positive. Further promotion is planned to remind staff of the service and how it can be accessed.

Number of employees referred to face to face counselling	5
Number of face to face counselling sessions	21
Number of employees referred to telephone counselling	1
Number of telephone counselling sessions	1

<b>Health Assured</b>	<b>Self-referrals 2016/17</b>
Legal	4
Relationships	13
Trauma	0
Life Event	6
Service Enquiry	4
Work	1
Financial	1
Harassment	0
Mental Health	12
Physical Health	0
Self-Identity	0
Whistleblowing	0
<b>TOTAL</b>	<b>41</b>

### ***Occupational Health***

- 9.7 The council uses the services of an Occupational Health provider based in Camberley. Spending on Occupational Health reduced significant lastly year in comparison with previous years. This is thought to be due to the absence of a nurse on-site on a regular basis, which has meant that Occupational Health advice has only been sought as required on a 'pay as you go' basis.

### ***Flexible Working***

- 9.8 Rushmoor offer a range of flexible working options to help staff balance personal needs with their career and to achieve a healthy work/life balance. In addition, a flexitime system allows staff in many roles to flex their actual working hours to suit their needs so long as sufficient cover is maintained.

## **10. Job Evaluation**

- 10.1 Since the revised JE scheme was adopted in Rushmoor in November 2015, 21 posts have been evaluated. Of these:

- 6 were newly created posts
- 6 posts were upgraded

- 8 posts remained at the same grade
- 1 role was downgraded

10.2 The revised scheme has now been formalised and will be added to the Council's intranet by the end of June 2017.

## 11. Learning and Development 2016/17

### ***Staff Development Reviews***

11.1 Staff Development Reviews have replaced traditional appraisals and take place each year between May and July. They are used to establish what is need to 'help employees do a better job' which typically includes a mix of support, on and off the job training and other types of development activity. Learning & Development needs are collated corporately and used to inform the OD Strategy and L&D plan for the coming year.

11.2 In total 261 (88%)<sup>1</sup> members of staff submitted a Learning & Development requirement following their Development Review in 2016, which reflects a significant increase on previous years.

### ***Learning and Development Opportunities***

11.3 Learning and development forms a key part of our OD programme, which was reviewed by Members last year. In 2016/17 we offered six organisation-wide Learning & Development opportunities. These opportunities were funded through the Corporate Training budget, or run directly by staff, for staff.

- Crucial Conversations
- Action Learning set
- Performance Management
- Digital Learning & Network event
- Staff Showcase
- Action Learning taster session

11.4 In total **134 (45%)** of staff members attended a corporate funded learning and development opportunity in 2016/17.

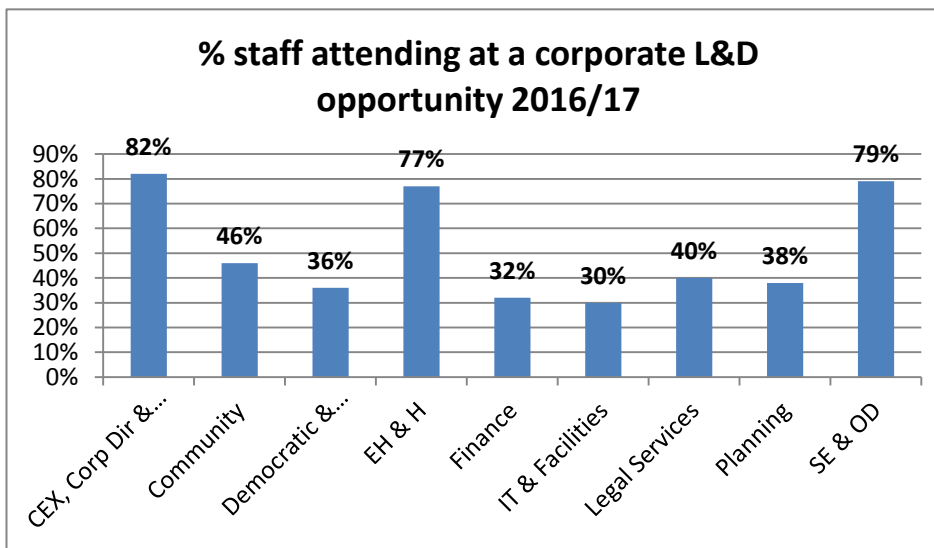
11.5 The below chart shows the percentage of staff by service who attended at least one corporate L&D opportunity<sup>2</sup>:

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Headcount as at 26th July 2016 – Headcount 305 less CEx, 2 Maternity Leave, 5 Long term sick, 1 external secondment, 1 new starter. Headcount 295

<sup>2</sup>Staff who attended more than one opportunity have only been counted once.





### ***Job and service specific Learning & Development***

- 11.6 Job and service specific training and development needs are agreed by line managers and funded through service budgets. HR/OD does not hold this data centrally.

### ***Training spend***

- 11.7 The total training budget for 17/18 is approximately 1% of total salaries. Training includes courses, both internal and external, conferences and seminars.
- 11.8 This is the equivalent of £386 per employee, which compares favourably with the average spend per employee in district and borough councils of £234 per employee (Local Government Workforce Survey 2015/16).

## **12. Apprentices**

- 12.1 In April 2017 the Council started paying the new Apprenticeship Levy – which is 0.5% of the total pay bill. The money is held in a fund that the council can draw upon to fund its apprentice training places. The council currently has three apprentices, and is aiming to meet the 2.3% workforce quota specified by recruiting seven new apprentices during 2017/18. This is an ambitious target, but under the new system there is scope to include higher level apprenticeship opportunities such as graduate level courses which may potentially be offered to existing staff, for example in the areas of leadership and management.

## **13. Updating HR Policies**

- 13.1 One key area of work for the HR service this year has been to review and update policies.
- 13.2 Already complete or underway are:

- Dignity at Work
- Organisational Change (previously Redundancy)
- Management of Sickness Absence
- Drug & Alcohol Policy (new policy)

Next for review:

- Grievance procedure
- Disciplinary policy
- Pay policy

#### **14. Conclusion**

- 14.1 This report concludes my first year as HR Manager for Rushmoor and I would welcome feedback on this and any other HR matters of interest to the Panel.

**AUTHOR:** Rachel Gray, HR Manager

[Rachel.gray@rushmoor.gov.uk](mailto:Rachel.gray@rushmoor.gov.uk)

01252 398463

**HEAD OF SERVICE:** Karen Edwards, Corporate Director