

HUMAN RESOURCES REPORT 2018/19

1. Introduction

The purpose of this item is to provide a detailed report on Rushmoor workforce trends and related HR and Learning and Development activities.

2. The Rushmoor Workforce

- 2.1 In 2018/19 the Council's headcount ended the financial year at 288, an increase of 2 on the headcount at the end of the previous year and a slight increase in FTE to 254.63 from the previous year of 250.52.

Year	Headcount	FTE
2016/2017	299	259.25
2017/2018	286	250.52
2018/2019	288	254.63

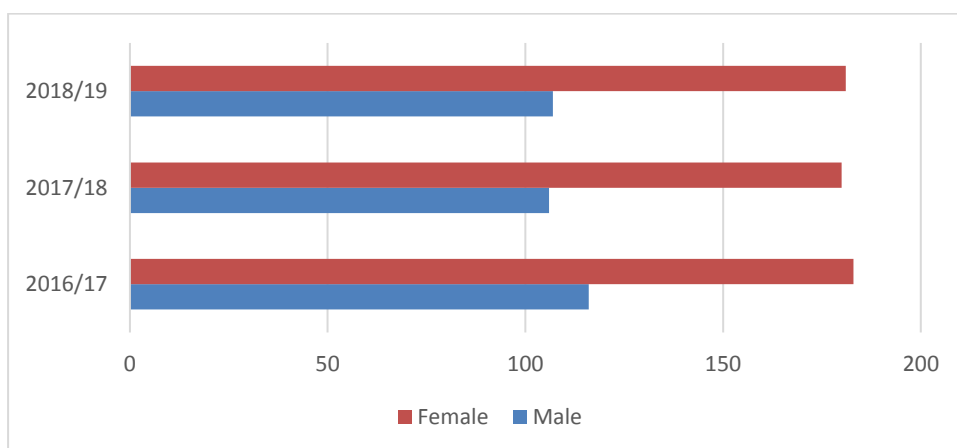
- 2.2 In relation to the population of Rushmoor as reported in the 2011 census (95,800) this is one FTE staff member to every 376 members of the population.

- 2.3 At the end of March 2019, this breaks down by service as follows:

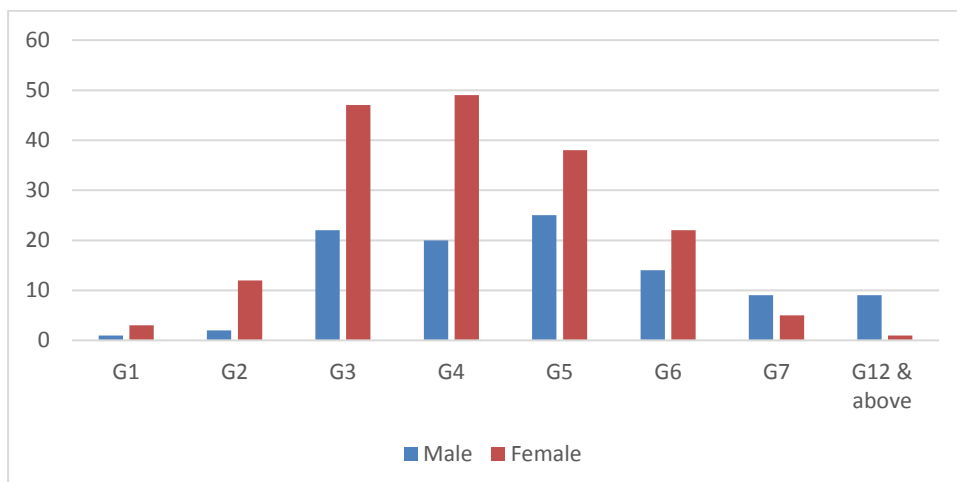
Service	Headcount	FTE
CEX, Corp Dir & HR	12	10.75
Regeneration & Property	18	16.45
Customer Experience	21	18.63
IT & Facilities	26	21.46
Finance	43	39.7
Democracy, Strategy & Partnerships	28	20.51
Economy, Planning & Strategic Housing	50	45.59
Operational Services	82	75.34
Legal	8	6.2
Total	288	254.63

3. Gender breakdown

- 3.1 Over the past 3 years there has been little change in the overall numbers of men and women employed, with 37% of the workforce male and 63% of the workforce female.
- 3.2 However, the Gender Pay Gap data, published earlier this year to comply with the new legislation, shows a pay gap of 8% between the average pay of males and females in Rushmoor. This was an improvement on the 11.5% pay gap that was reported in the previous year.



- 3.3 The graph below shows the split of male / female by grade, with the female workforce being most dominant up to and including grade 6 and then at this stage it shifts to more male dominated grades.
- 3.4 This is more prominent this year with the changes made at a more senior level within the council and will adversely affect the next gender pay gap figures.
- 3.5 This is an area of focus and work has started to look at ways of encouraging more senior woman leaders.



4. Ethnic breakdown

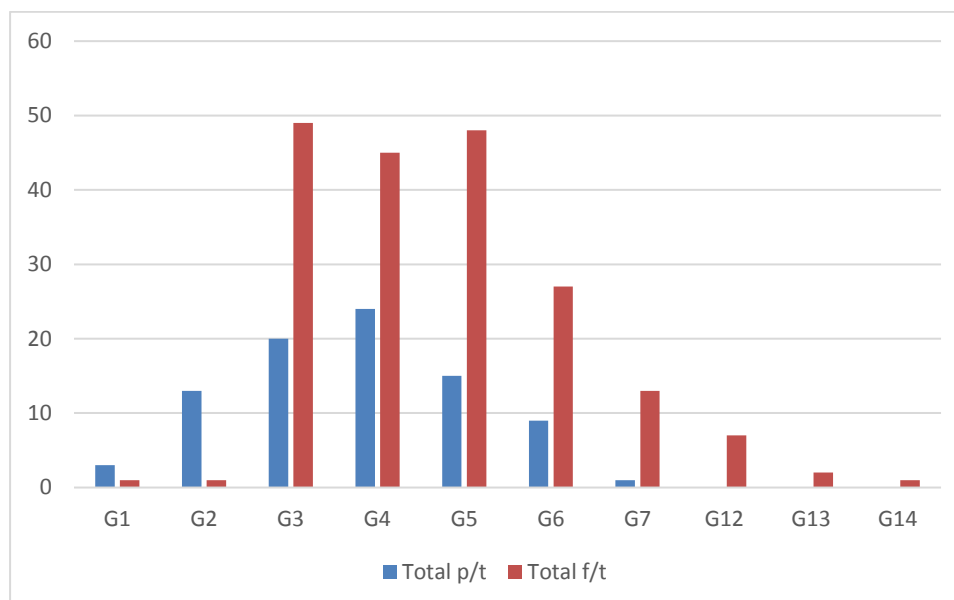
4.1 The ethnic data for the workforce breaks down as follows:

	Rushmoor staff	Rushmoor population (2011 Census)
White	76.4%	85.9%
Black, Asian or mixed race categories	2.6%	14.1%
Not stated	21%	

4.2 Staff will be encouraged to review and update their records on an annual basis so we can more accurately report.

5. Full-time/part-time

5.1 Part-time workers make up a significant proportion of Rushmoor's workforce at approx. 30%. Of those working part time, 90% of the workforce are female with the remainder 10% male. As the graph shows the majority of part time roles are at Grades 3 & 4.

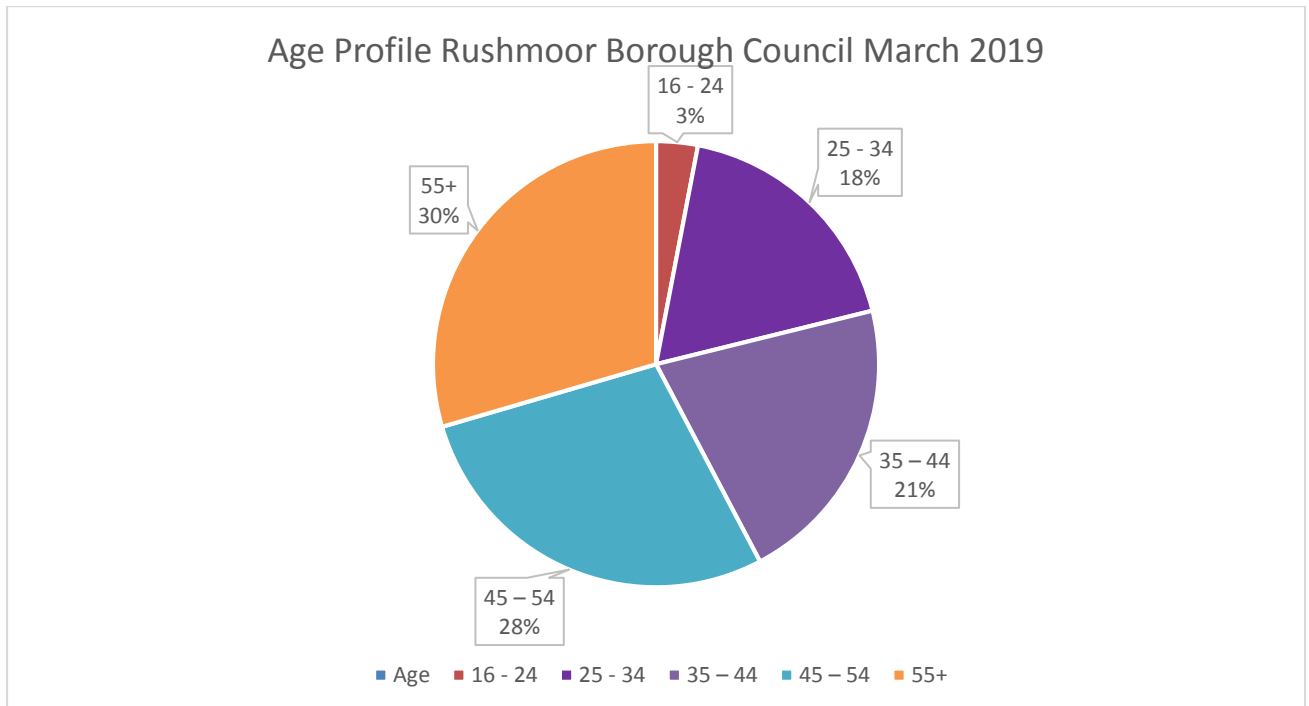


5.2 Whilst the above graph focuses on the split of part time / full time this does not fully reflect the nature and extent of flexible working options which are enjoyed at all levels including working remotely and compressed hours.

6. Age Profile

6.1 The graph below highlights the age profile of the Council with over 50 % of the councils workforce aged 45 & over and only 21% of the workforce under 34. This is very little change on previous years.

6.2 Whilst not currently a problem, the age profile may become an issue in the future unless we can attract more younger workers. This should be considered within the council's future workforce strategies.



6.3 The table below details the age profile of starters and leavers for 2018/19 and shows that there were 42 leavers last year and 44 starters.

6.4 The majority of leavers were over the age of 45 and 45% of new starters were also in this age group. Just 38% of new starters were aged under 34 compared to 58% of new starters under 34 in the previous year.

Age profile	Starters	%	Leavers	%
16 - 24	3	6.81%	0	0
25 - 34	14	31.82%	8	19.04%
35 - 44	7	15.91%	7	16.67%
45 - 54	13	29.55%	14	33.33%
55+	7	15.91%	13	30.96%
	44	100	42	100

6.5 Further work is needed to understand the changing requirements of the available workforce and how we attract younger generations into working in local government. There is much research that suggests more importance is now on areas such as the ability to work flexibly, work / life balance, commitment to health & wellbeing and corporate social responsibility. These need to be explored further by the council to enhance the ability to attract quality candidates with the right skills in the future.

7. Turnover

7.1 During 2018/19 there were 42 leavers compared to 35 leavers in the previous year. This represents a turnover of 14.8%, slightly higher than the average of 12.9% for district councils reported in the Local Government Workforce Survey 2016/17.

Service	No.
CEX, Corp Dir, HR	2
Regeneration & Property	3
Customer Experience	2
IT & Facilities	3
Finance	2
Democracy, Strategy & Partnerships	1
Economy, Planning & Strategic Housing	4
Operational Services	21
Legal	4
	42

7.2 Amongst the 42 leavers there were 3 redundancies, 3 MARS leavers and 5 retirements.

7.3 Whilst the turnover has increased by 2.9% on the previous year, this is not unusual when an organisation goes through a period of restructuring at a senior level after a long stable period.

8. Recruitment

8.1 In 2018/19, 44 vacancies were advertised (including two internal only). Almost half (20) of those were in operational services.

8.2 A total of 498 applications were received and of these 173 applicants were interviewed.

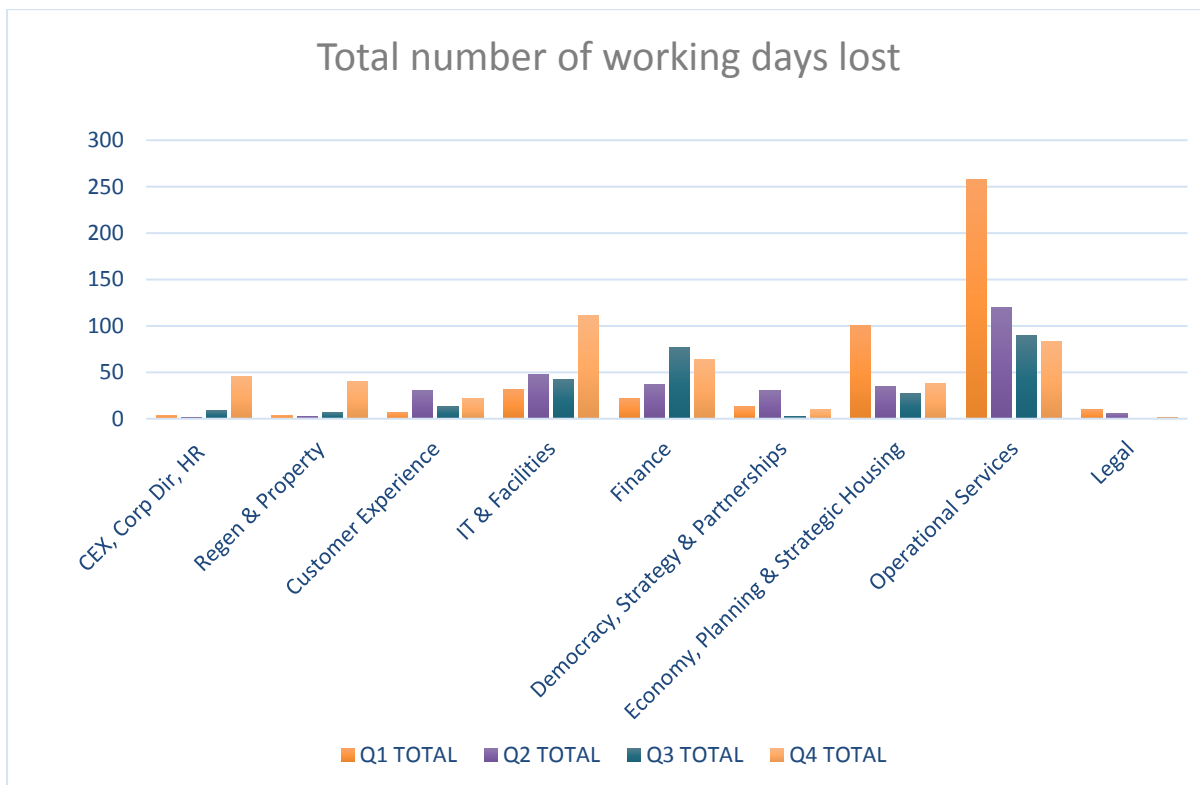
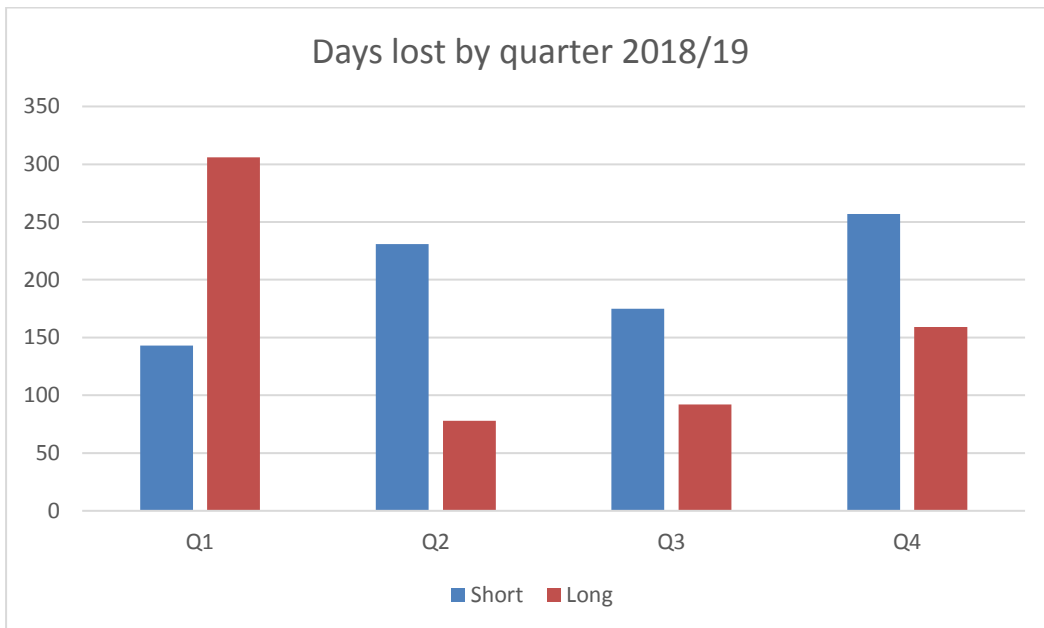
- 8.3 Two roles attracted 40 applications each, these were the Purchase Ledger Assistant and the Housing Options Support Officer role.
- 8.4 15 roles advertised attracted less than 5 applications. These were primarily in the areas of planning and regeneration, where demand in the market is strong and skills are limited.

9. Health & Wellbeing

9.1 Sickness Absence 2018/19

	Q1	Q2	Q3	Q4	Total
No of working days lost	449	309	267	416	1441
No of working days lost per FTE	1.8	1.23	1.05	1.6	
Short term sickness – no of working days lost	143	231	175	257	806
Long term sickness – no of working days lost	306	78	92	159	635
Total no of sickness episodes	71	86	82	96	335
No of 1 or 2 day sickness episodes	49	58	60	62	229

- 9.2 The total number of working days lost of 1441 represents approx. 2.5% of the total number of working days lost. This is much lower than an average of 4.1% for district councils as reported in the LGA Local Government Workforce Survey 16/17, issued in June 2018.
- 9.3 In total 56% of the working days lost were due to short term sickness and 44% were lost due to long term sickness absence.
- 9.4 The graphs below details the absence in respect of both short term and long term absences by service. Long-term absence is defined as a period lasting for longer than 4 weeks.



9.5 A total of 1,441 working days were lost in 2018/19, which is equivalent to 5.5 days per FTE. This is an improvement on 2017/18 when the rate was 7.28 days per FTE. This level is less than average in Local Government in England of 8.1 days per FTE for district councils (according to the LGA Local Government Workforce Survey 16/17, issued in June 2018).

9.6 1 and 2 day absences accounted for 68% of all episodes of sickness absence in 2018/19.

9.7 Reasons for Sickness Absence

	Q1	Q2	Q3	Q4
No of episodes- most common reason	Gastrointestinal problems	Gastrointestinal problems	Cold, Cough, Flu	Cold, Cough, Flu
No of days lost – most common reason	Anxiety, Stress, Depression	Musculoskeletal problems	Anxiety, Stress, Depression	Back problems

9.8 The records shows the highest percentage of time lost in 2018/19 was due to anxiety, stress & depression, which accounted for approx. 23% of total sickness absence, this is slightly higher than the average of 20.4% for district councils as reported in the recent LGA workforce survey.

This data is further supported by the statistics from Health Assured who operate the Employee Assistance Programme (24-hour confidential helpline).

9.9 Work is currently underway to understand what we can do to better support the health & wellbeing of our workforce.

10. Employee Assistance Programme (EAP)

10.1 The annualised utilisation for Rushmoor Borough Council is 18.3%, calculated as counselling and advice calls against employee headcount of approximately 300.

10.2 A total of 55 calls were logged within the year of which 48 were counselling calls and the other 7 were advice calls.

10.3 Counselling calls account for 87.3% of all calls, this is above the EAP benchmark of 74.0%. The most common reason for the calls was depression, followed by low mood and partner issues.

10.4 Advice calls accounted for 12.7% of all calls, sitting below the EAP benchmark of 26.0% by 13.3%. Consumer was the most common reason, accounting for 71.4% of overall advice engagement. This was followed by Employment 14.3% and Personal Injury 14.3%.

No. of employees referred to face to face counselling	6
No. of face to face counselling sessions	53
No. of employees referred to telephone counselling	1
No. of telephone counselling sessions	1
No. of Health Portal hits	160

11. Apprentices

- 11.1 Since the introduction of the apprenticeship levy in April 2017, a total sum of £70,977.42 has been credited into the Apprenticeship account and the total outgoing payments for training provided was £28,647.84. This leaves a current balance as at March 2019 of £42,349.58 that can be drawn upon for the provision of apprenticeship training.

New Apprentice Contracts			
Apprenticeship	Service	Start	End
Cleaning and Environmental Support Services L2	Regeneration & Property	01/10/2018	01/10/2019
Business and Administration L2	Regeneration & Property	01/05/2018	01/06/2019
Assistant accountant L3	Finance	01/09/2017	01/03/2019
Customer service practitioner L2	ICT, Facilities and Project	01/09/2017	01/03/2019
Cleaning and Environmental Support Services L2	Regeneration & Property	01/01/2018	01/02/2019
Apprentice Upskilling for existing staff			
Installation electrician / maintenance electrician L3	Regeneration & Property	01/09/2018	01/07/2022
Operations / departmental manager L5	Democracy, Strategy & Partnerships	01/08/2018	01/08/2020
Team leader / supervisor L3	Customer Experience	01/08/2018	01/11/2019
Team leader / supervisor L3	Finance x 2	01/08/2018	01/11/2019
Team leader / supervisor L3	Operational Services x 3	01/12/2018	01/03/2020
Team leader / supervisor L3	Economy, Planning and Strategic Housing	01/12/2018	01/03/2020
Team leader / supervisor L3	Customer Experience	01/12/2018	01/03/2020
Team leader / supervisor L3	ICT, Facilities and Project	01/12/2018	01/03/2020

12. Learning and Development

12.1 The learning and development needs identified during 2018 Development Reviews were submitted on My HR during the period 4th May 2018 to 31st August 2018.

12.2 In total 93% (228)¹ of staff completed the learning and development section on My HR:

- 55 staff with line management responsibility (92% response rate – 5 missing);
- 173 officers (94% response rate – 11 missing).

12.3 Response rates split into services

Service	Headcount	Completed	Incomplete	
CEX, Corp Dir & HR	12	12	0	100%
Regeneration and Property	12	9	3	75%
Customer Experience	21	19	2	90%
IT, Projects and Facilities	19	18	1	95%
Finance	39	39	0	100%
Democracy, Strategy & Partnership	19	18	1	95%
Economy, Planning & Strategic Housing	43	42	1	98%
Operational Services	79	71	8	90%
Total	244	228	16	93%

This is an improvement of last year's 89% response rate.

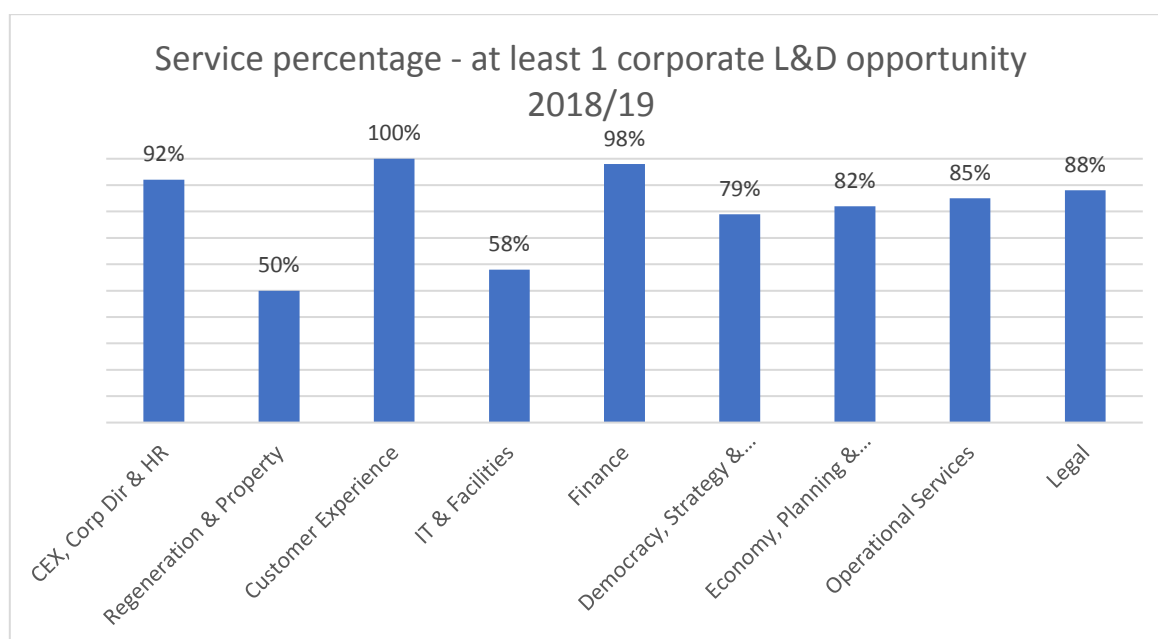
¹ Establishment book as at 31st August 2018 – Headcount 279 less CEx, 2 Maternity Leave, 1 long term sick, 7 new starters, 6 cleaners, 5 leaving/left, 13 legal services – no HoS currently. Headcount 244

12.4 In 2018/19 we offered seven organisation wide Learning & Development opportunities. These opportunities are funded through the Corporate Training budget or run directly by staff, for staff.

- Action Learning set
- Aspiring HoS programme
- Staff Showcase
- Leadership Development programme
- Managing Conflict and Aggression training
- Mental Health Awareness
- GDPR introduction

12.5 In total **238 (83%)** members of staff attended a corporate funded learning and development opportunity in 2018/19.

12.6 The below chart details the attendance of staff who have attended at least one corporate L&D opportunity² as a percentage.



12.7 We will be working with Heads of Service to explore ways of improving engagement levels especially in areas where take up is lower than average.

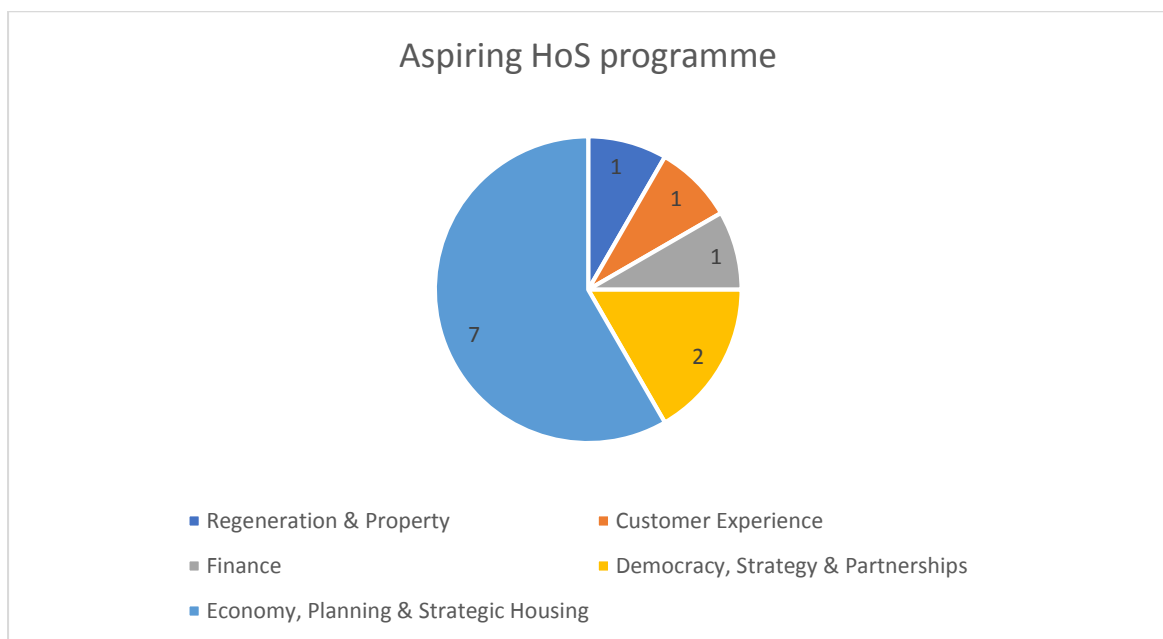
² Staff who attended more than one opportunity have only been counted once.

13 The learning opportunities are broken down below.

13.1 Action Learning sets

Five members of staff have been part of an Action Learning set which concluded in May 2019 – a form of self-managed learning.

13.2 Aspiring HoS programme



12 (4%) members of staff attended the one day Aspiring to be a HoS programme run by Solace Group. In preparation for those individuals who were interested in the advertised roles as part of the restructure or finding out more about the Head of Service role and if it's for them.

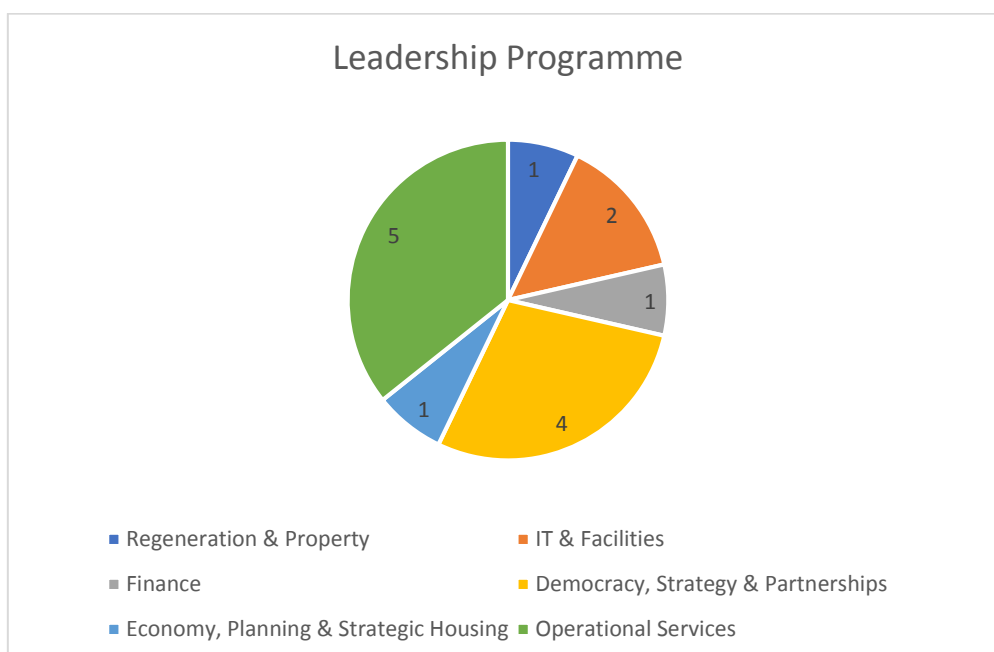
13.3 Staff Showcase



76 (27%) members of staff attended the event held in October 2018. The event was an opportunity to network with colleagues and learn more about the work that goes on in different parts of the Council.

One Councillor was also in attendance.

13.4 Leadership Development Programme



14 (5%) members of staff are part of the Leadership Programme which runs from November 2018 through to October 2019. Solace Group were selected to provide this programme which includes, workshops, a corporate project, mentoring, action learning sets amongst others.

The Leadership Programme attracted 9 (64%) female participants which is a great first step in developing more female leaders.

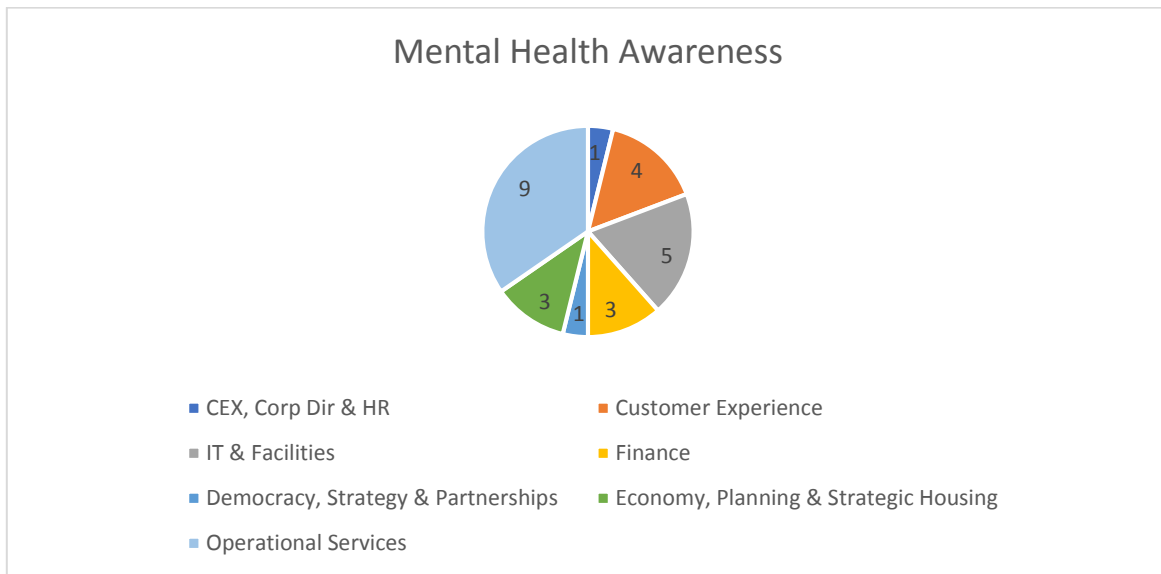
The programme has proved a success with the CEx sponsoring a second cohort to start in 2020.

13.5 Managing Conflict and Aggression Training



46 (16%) members of staff attended Managing Conflict and Aggression training. Ran by CMS Training Ltd. and spread over 3 sessions to minimise the impact on services. This course was designed specifically for members of staff in direct contact with customers or members of the public on a regular basis. Increasingly as a Council we are seeing a diverse range of customers that present with a variety of differing, often complex needs. Sometimes this can result in conflict occurring and feeling confident and knowledgeable on how to manage these situations is essential.

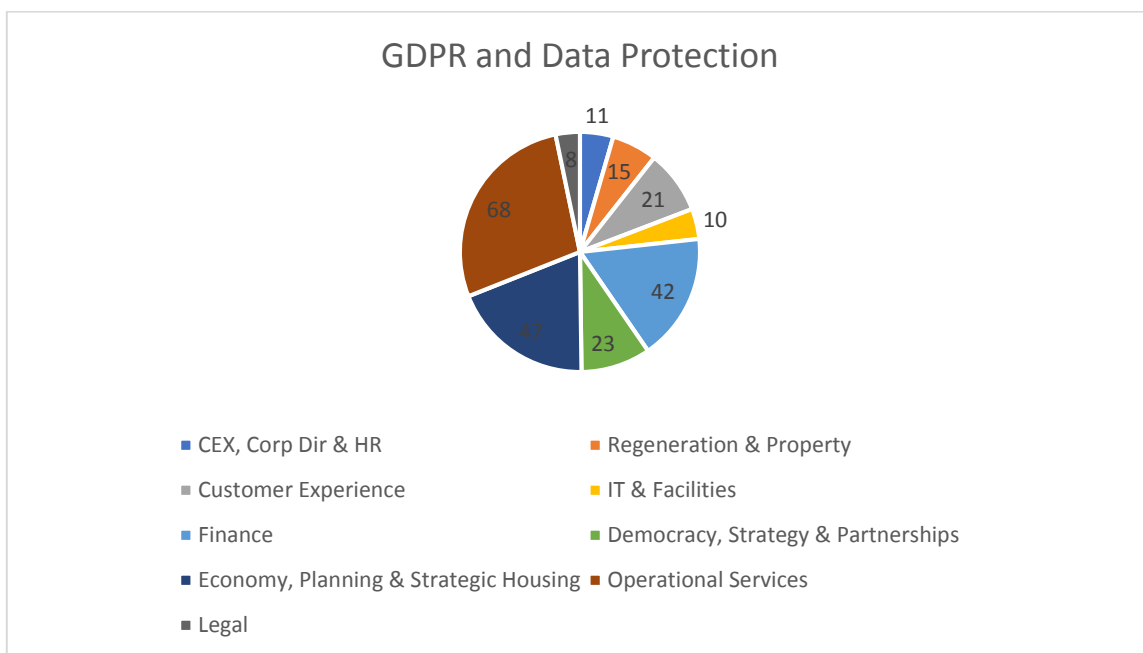
13.6 Mental Health Awareness Training



26 (9%) members of staff attended Mental Health Awareness training. Run by Corporate Medical Services, our Occupational Health provider. This follows on from the success of 2 Manager sessions in 2017/18. The aim of this session is to deliver an overview of mental health and wellbeing in the workplace, including how to support your own resilience and mental wellbeing.

Two further sessions are being held in July 2019 for a further 32 members of staff and further manager sessions are being procured.

13.7 GDPR and Data Protection



245 (85%) members of staff attended In-house training to introduce the new data protection legislation that came in to force in May 2018.

14 Job and service specific Learning & Development

Job and service specific training and development needs should to be agreed by line managers and funded through service budgets. HR does not hold this data centrally.

15 Conclusion

This concludes the report on workforce matters for 2018/19, highlighting areas of focus. We would welcome feedback on this and any other HR matters of interest for future reporting.

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