

# WORKFORCE REPORT 2019/2020

## 1. Introduction

This report covers all aspects of employment in the Council and provides an update on HR/OD activities, a 'snap-shot' of the workforce composition of the council and, where currently available, some data trend analysis.

It also focuses on the Council as an employer committed to increasing the diversity of its workforce and providing an inclusive work environment with equality of opportunity for all employees.

## 2. The Council Workforce

### 2.1 Headcount:

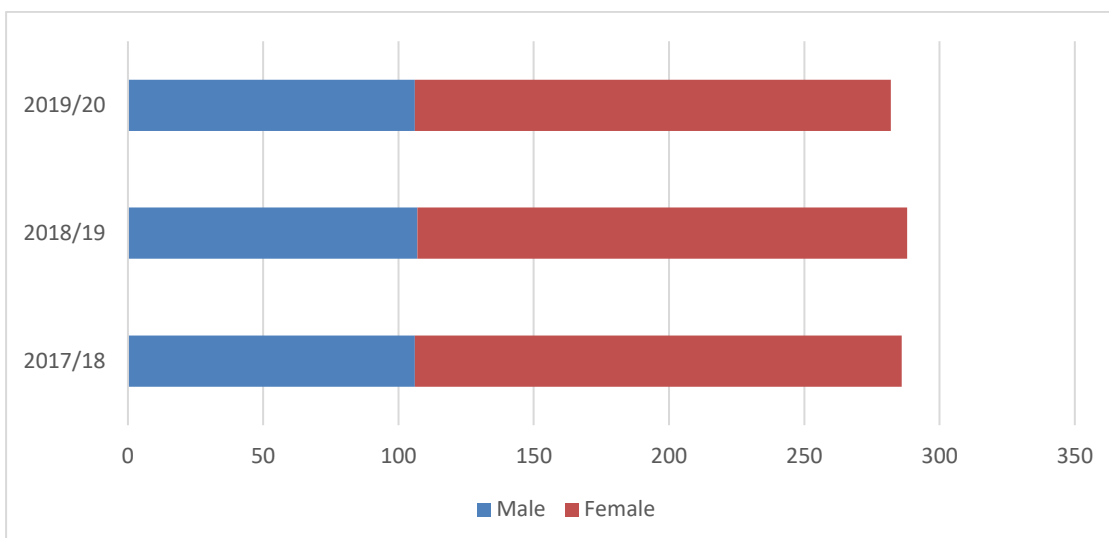
Year	Headcount	FTE
2016/2017	299	259.25
2017/2018	286	250.52
2018/2019	288	254.63
2019/2020	282	245.90

### 2.2 Headcount/ FTE by service (31 March 2020):

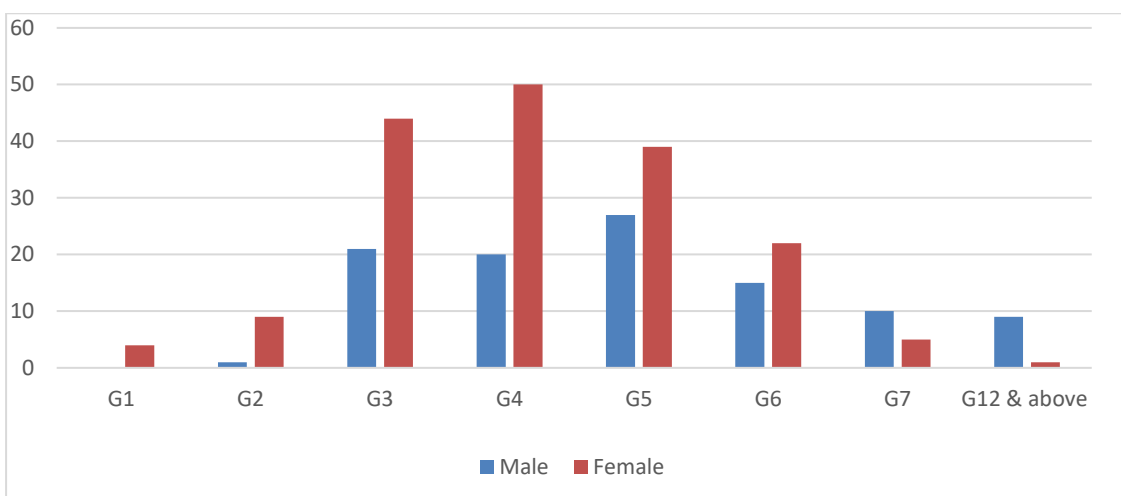
Service	Headcount	FTE
CEX, Corp Dir & HR	13	11.75
Regeneration & Property	20	17.64
Customer Experience	22	19.63
IT & Facilities	27	22.84
Finance	40	36.24
Democracy, Strategy & Partnerships	27	19.12
Economy, Planning & Strategic Housing	46	40.13
Operational Services	78	71.26
Legal	9	7.29
<b>Total</b>	<b>282</b>	<b>245.90</b>

## 3. Gender breakdown

3.1 Over the past 3 years there has been little change in the overall numbers of men and women employed. Currently, 37% of the workforce male and 63% of the workforce is female.



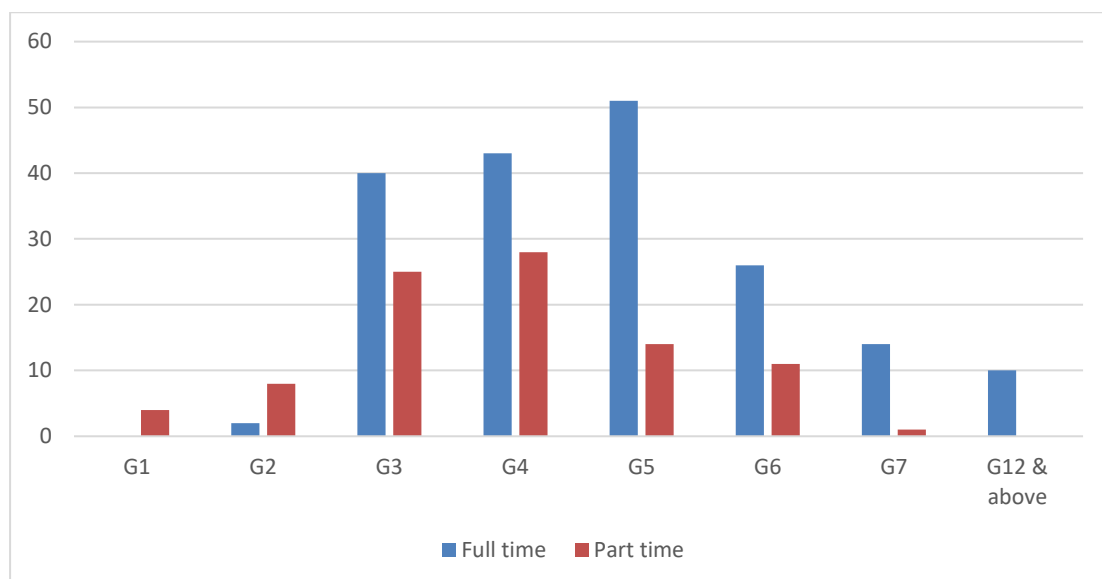
3.2 The Council maintains a good position in relation to the percentage of women employed in the workforce at 63%, which compares favourably with national demographic data of 47%. Whilst the proportion of women in the workforce has remained relatively static, the representation of women decreases at the higher pay grades: -



3.3 The Gender Pay Gap for the average pay rate at the Council is 12% (*women paid less than men*). The LGA report a 6.1% average pay gap in Local Government. Work is being undertaken to encourage more female leaders in the Council. For example, 77% of delegates taking part in the Council’s Leadership Development Programme are female (*see below for more details*). Further initiatives to increase the representation of women in higher management and senior leadership roles will form part of the Council’s People Strategy.

3.4 Approximately 32% of the Council’s workforce is contracted to work less than 37 hours per week and 86% of this part-time workforce is female. The majority of

part time work is below Grade 5. Consideration to increasing opportunities to work part time and/or flexibly at a senior level in the organisation may encourage greater gender diversity at this level.



#### 4. Ethnicity Profile

4.1 The ethnic data for the workforce is as follows:

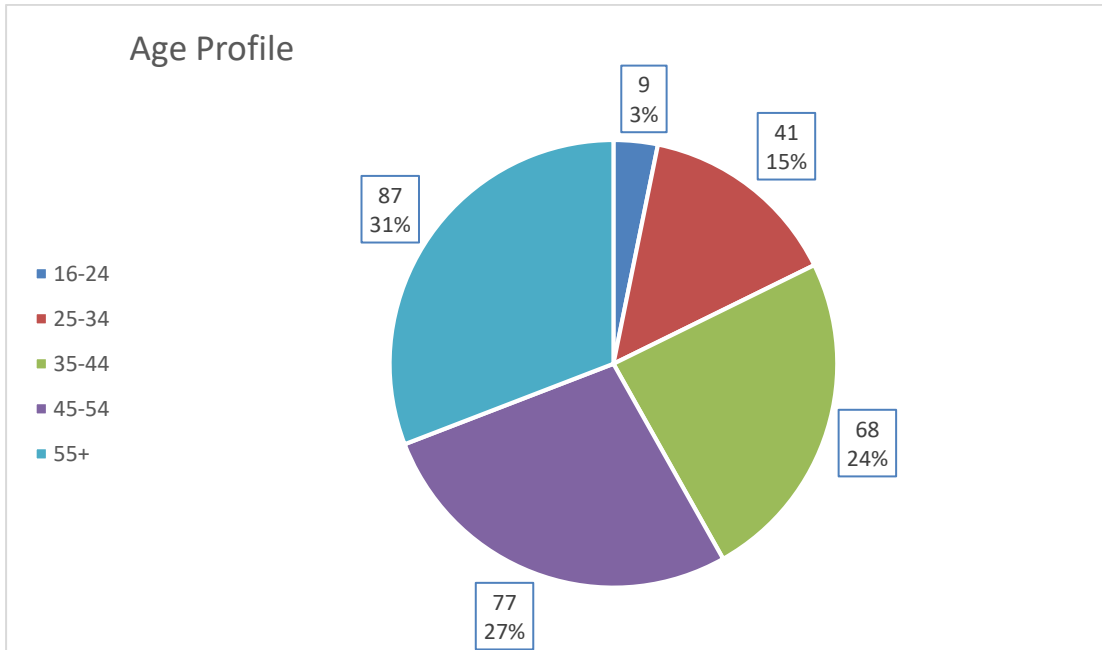
Ethnicity	Council workforce	Rushmoor population (2011 Census)
White	75.2 %	85.9%
Black and Minority Ethnic (BAME)	2.2%	14.1%
Not stated	22.6%	

4.2 A key challenge is to develop initiatives to further encourage a diverse and inclusive workforce and this will be a feature of the People Strategy.

4.3 As a significant proportion of staff have not stated their ethnicity, the HR/OD team will also explore opportunities to increase the levels of self-reporting through the recruitment and employee on-boarding stage, as well as with staff within the organisation. This will extend to include reporting of other protected characteristics including disability, sexual orientation and religious belief.

#### 5. Age Profile

5.1 The graph below highlights the age profile of the Council. Almost 60% of the Council's workforce is aged over 45, with 31% above the age of 55. Only 18% of the workforce is aged under 34.



5.2 Work is being undertaken to encourage younger job applicants and, in this reporting period, of the 24 new starters 25% were under 35 and 42% were under 45. Two thirds (66%) of leavers were aged 45 and over.

Age profile	Starters	%	Leavers	%
16 - 24	2	8	2	6
25 - 34	4	17	7	22
35 – 44	10	42	2	6
45 – 54	7	29	7	22
55+	1	4	14	44
	24	100	32	100

5.3 The Apprenticeship programme has been a factor in encouraging young people to start working at the Council, with 17% of new starts during 2019/20 joining through this programme (*see below for more details on the apprenticeship programme*).

5.4 Further analysis to understand the changing requirements of the available workforce and how to attract younger generations into working in local government will form part of the People Strategy. Current research suggests younger people are placing greater importance on areas such as the ability to work flexibly, work / life balance, commitment to health & wellbeing and corporate social responsibility. The HR/OD team will undertake to explore how the Council can further enhance its' ability to attract quality candidates with the right skills for the future.

5.5 The HR/OD team will also work with Heads of Service and Service Managers to ensure there are robust succession plans in place to backfill where staff may be approaching retirement. This will be included in the People Strategy.

## 6. Turnover

6.1 Turnover for 2019/20 represented 11.22% of the workforce, slightly lower than the average of 12.9% for district councils. The service area with the highest turnover was Economy, Planning and Strategic Housing which, at 15%, was slightly higher than the average but as this represents less than 1 fte, is not a cause for concern.

## 7. Health & Wellbeing

7.1 The table below shows sickness absence data for the last two years:

	<b><i>Days lost per FTE</i></b>	<b><i>% Working time lost</i></b>	<b><i>Short term absence - days lost per FTE</i></b>	<b><i>Long term absence – days lost per FTE</i></b>
<b>2018/19</b>	<b>5.6</b>	<b>2.65%</b>	<b>3.2</b>	<b>2.4</b>
<b>2019/20</b>	<b>7.9</b>	<b>3.68%</b>	<b>3.5</b>	<b>4.4</b>

**NB: Long term absence is absence that extends beyond 4 weeks**

7.2 As the average number of working days lost per annum due to sickness absence in LA District/Borough Councils is 8.0 per FTE , total sickness absence in the Council is just below the national average. However there has been a 39% increase in absence between the reporting years 2018/19 and 2019/20.

7.3 Short term absence remained reasonably static at 3.2 days per FTE in 2018/19 rising slightly to 3.5 days per FTE in 2019/20. Long term absence has increased from 2.4 days per FTE in 2018/19 to 4.4 days per FTE in 2019/20.

7.4 During 2019/20, the organisation lost 1067 working days to long term sickness absence, with 22% of this absence due to anxiety, stress and depression.

7.5 The Council already undertakes a number of on-going initiatives that focus on health and wellbeing, including the support of an Employee Assistance Programme (*see below for further details*), the services of an Occupational Health provider and, through a newly-established Health and Wellbeing group, has introduced quarterly Health & Wellbeing days, designed to raise awareness of the importance of both physical and mental health. Experiences during the pandemic have also brought to the fore the importance of mental and physical wellbeing. The HR/OD team will work with the Health and Wellbeing Group, and leaders and managers across the organisation, to build on existing

initiatives and further improve the health and wellbeing of staff. This will be included as an action in the People Strategy.

## 8. Employee Assistance Programme (EAP)

- 8.1 The Employee Assistance Programme (EAP) offers support with health and wellbeing, via telephone counselling, face to face counselling, a Health Portal and a 24-hour help/advice line.
- 8.2 The annualised utilisation for the Council was 18.3%, calculated as counselling and advice calls against employee headcount of approximately 300. Currently half of the advice calls are related to mental health issues.

## 9. Recruitment

- 9.1 The Council uses the Jobs Go Public (JGP) recruitment portal to process recruitment advertising. In the 2019/20 reporting period, 41 vacancies were advertised.
- 9.2 During 2020/21 the HR/OD team will further explore the functionality of the JGP portal to facilitate performance monitoring of recruitment processes. The intention will be to identify data from across the recruitment cycle and analyse this data to identify points within the cycle that may need attention. This data would be included in future workforce reporting.

## 10. Apprentices and the Apprenticeship Levy

- 10.1 Since the introduction of the apprenticeship levy in April 2017, the Council has been able to utilise 57% of available funding for the provision of apprenticeship training. The funding can be used for training for new apprentice contracts and for upskilling existing staff.

In the reporting period 2019/20, the apprenticeship levy has been used to fund the following development activities:

<b>New Apprentice Contracts</b>			
<b>Apprenticeship</b>	<b>Service</b>	<b>Start</b>	<b>End</b>
Cleaning and Environmental Support Services L2	Regeneration & Property	01/03/2020	01/04/2021
Business and Administration L3	Regeneration & Property	01/10/2019	01/01/2021
BSc (Hons) Digital & Technology Solutions L6	ICT, Facilities and Project	01/10/2019	01/07/2021
Assistant accountant L4	Finance	01/09/2019	01/03/2021
<b>Apprentice Upskilling for existing staff</b>			
Installation electrician /	Regeneration & Property	01/09/2018	01/07/2022

maintenance electrician L3			
Chartered Town Planner L6	Economy, Planning and Strategic Housing	18/09/2019	4 Years
Operations / departmental manager L5	Democracy, Strategy & Partnerships	01/08/2018	01/02/2021
Team leader / supervisor L3	Customer Experience	01/08/2018	01/08/2020
Team leader / supervisor L3	Finance x 2	01/08/2018	01/08/2020
Team leader / supervisor L3	Operational Services x 3	01/12/2018	01/12/2020
Team leader / supervisor L3	Operational Services	01/02/2020	01/08/2021
Team leader / supervisor L3	Economy, Planning and Strategic Housing	01/12/2018	01/12/2020
Team leader / supervisor L3	Customer Experience	01/12/2018	01/12/2020
Team leader / supervisor L3	ICT, Facilities and Project	01/12/2018	01/12/2020

- 10.2 Public sector bodies with 250 or more staff in England have a target to employ an average of at least 2.3% of their staff as new apprentice starts over the period of 1 April 2017 to 31 March 2021. The Council is currently exceeding this target, with the average at 2.8%.
- 10.3 The HR/OD team will continue to look for creative ways to further increase usage of the Apprentice Levy and to encourage the recruitment of new-start apprentices, where possible. This will be included as an action in the People Strategy.

## 11. Learning and Development

- 11.1 Corporate and individual learning and development needs are identified during the Development Review process (May to August) and, in 2019, 77% of staff recorded the outcomes of these conversation on MyHR (the 2018 figure was 93%).
- 11.2 Learning needs identified during this process contribute the development of the Corporate Learning and Development plan, and these opportunities are funded from a corporate L&D budget. The corporate training spend for 2029/20 was £35K, which represents a spend of approx. £125 per head.
- 11.3 Service-specific learning and development needs are also identified through the Development Review process. These are prioritised and organised by each service area.
- 11.4 The corporate L&D activities for 2019/20 focused on leadership and management development, with the roll-out of the Leadership Development programme (cohorts 1 and 2) and a modular approach to Management Development activities.

- 11.5 The **Leadership Development** programme has been developed and delivered by Solace Group and includes workshops, a corporate project, mentoring and action learning sets. Cohort 1 ran from November 2018 to October 2019, with 14 delegates from across the organisation. Cohort 2 started in February 2020, with 12 delegates, and is currently on-going.
- 11.6 The modular **Management Development** programme is developed and delivered in partnership with Gallanach Training and is a core skills programme for all managers/leaders to access.

Four modules were delivered in 2019/20:

- ✓ Performance and Behaviour Management (*linked to the Behaviours framework*),
- ✓ Delegation and Decision-making in a Local Authority
- ✓ Managing Change
- ✓ Project Management

Attendance at each module was between 23% and 25% of all managers.

As a response to the impact of COVID-19 an additional module – **Leading Remote Teams** – was delivered as a bespoke webinar, with 63% of managers attending. The session was also recorded for those unable to attend.

11.7 Other **corporate L&D opportunities** delivered during 2019/20 included:

- **Learning at work week** – *5 different learning activities, each run 3x over the course of a week, with the theme 'Shaping the Future'*
- **Staff Showcase** – *an opportunity to network with colleagues, Councillors and external partners, to learn more about the work that goes on in different parts of the Council.*
- **Mental Health Awareness** – *delivered by our Occupational Health provider, the sessions gave an overview of mental health and wellbeing in the workplace, including how to support personal resilience and mental wellbeing*
- **Office 365 introduction** – *developed and delivered by IT providers, Phoenix, to help delegates learn new O365 skills and explore individual needs*
- **Yammer introduction and support** - *developed and delivered by IT and HR, to help colleagues become familiar with using Yammer as an internal communication tool*
- **Introduction to Agile** – *a 'lunch and learn' session, developed and facilitated by Alex Shiell, to introduce delegates to the project management methodology*
- **Working in a Political Environment** – *a 'lunch and learn' session, developed and facilitated by Ian Harrison, to explore what it's like working in a political environment by looking at practical case studies through a political lens.*

11.8 In total 169 (60%) members of staff attended at least one corporate funded learning and development opportunity in 2019/20.

11.9 In addition to these corporate learning and development activities, the council has a new eLearning platform, My Learning, which went live in January 2020. The initial focus has been to develop e-learning modules for Health and Safety, Governance and Information Security and this offering is now



broadening to include personal development and wellbeing modules. New starters undertake e-learning modules as part of the induction activity.

11.10 As many of the corporate learning and development opportunities have been via 'face to face' delivery, the challenge for the HR/OD team in 2020/21 will be to further develop a range of delivery options, whilst simultaneously increasing engagement levels and delivering learning outcomes. This will be included as an action in the People Strategy.

## Next Steps

The data from this workforce report will, together with data from a cultural analysis of the organisation, inform the development of the Council's People Strategy. Utilising the analysis from these diagnostic activities, the People Strategy will design and develop initiatives to build on the strengths of the workforce, address development areas and focus on aligning staff to the delivery of the council's priorities. A first draft of the People Strategy is scheduled for the end of July.

