Portsmouth
CITY COUNCIL

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Title of meeting:	Employment Committee
Date of meeting:	11th March 2024
Subject:	Workforce Profile - detailed analysis
Report by:	Natasha Edmunds - Director of Corporate Services
Wards affected:	N/A

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1. Purpose of report

1.1. The purpose of this report is to present to the Committee a more detailed workforce analysis on turnover, actions arising, age profile and succession planning.

2. Recommendations

2.1. It is recommended that the Employment Committee:

- Notes the key findings of the workforce profile.
- Notes the actions being taken to address the issues.

3. Background

3.1. In response to the Workforce Profile 2022 report presented on 30 November 2023, members noted that it would be useful to have more information on what is being done to address turnover and the loss of experienced employees, including what other authorities are doing to address these issues. It was agreed that a report setting out a more detailed workforce analysis on turnover, actions arising, age profile and succession planning would be prepared for this meeting.

3.2. The Workforce Profile 2022 report used data extracted from Fusion on 1 December for the appropriate year (2022). To present a more detailed report on the profile of the workforce, additional data has been gathered from Fusion. Data collated from Fusion provides a snapshot of information from the day it was collated, datasets can therefore fluctuate from day to day. The data included in this report was taken on 31 December 2023 for the age profiles of the Council and two 'snapshots' have been taken from 1 January 2023 and 31 December 2023 for turnover and contract types, to make a comparison. A termination report detailing all the leavers from 1 January 2023 to 31 December 2023 has also been analysed.

3.3. It should also be noted that the data presented in this report is likely to differ from the data provided in reports such as the Gender Pay Gap (GPG) report as the data used for the GPG report is taken on 31 March annually. In addition, the GPG report includes school employees as this is a statutory requirement, whereas the data in the workforce report excludes school employees. Government requirements for the GPG report also require certain employee's data who have a pay reduction to be removed from the GPG data set, which may cause further differences between the data sets.

4.   Detailed analysis of the Council's workforce profile

4.1. The previous workforce profile analysis showed the Council's overall turnover percentage for 1 December 2022 as 17%. The turnover percentage from 1 January 2023 to 31 December 2023 was 14%. Although datasets used are not completely comparable, it does suggest the trending turnover figure is reducing.

4.2. The first table in Appendix 1 shows the turnover percentages broken down by each Directorate for 2023. The highest turnover percentages are as follows:

- Economy, Planning and Transport (formerly Regeneration) - 21%
- Culture, Leisure and Regulatory Services - 21%
- Public Health - 17%
- Children, Families and Education - 16%

4.3. Turnover calculations consider the number of leavers against the total average population during the period concerned. A leaver is classed as any contract termination, including not only resignation but also TUPE, redundancy, retirement and end of fixed term contract.

4.4. In 2023, 24% of new recruits were recruited onto a fixed term or temporary contract, with 76% recruited into permanent roles. Fixed term contracts are most often used where funding is limited or uncertain so we cannot recruit to a permanent role. In some instances, this causes employees to resign before the end of the fixed term for opportunities elsewhere, which all contributes to our turnover figures. In some areas fixed term contracts are used where there is additional demand over a particular period, so you would expect to see higher turnover in these areas as a result.

4.5. Economy, Planning and Transport (EPT) saw a reduction in the total number of fixed term contracts by 49 from 1 January 2023 to 31 December 2023. There were 94 terminations from this directorate in 2023. Of these, 37% were involuntary terminations. Most of the involuntary terminations (29% of all EPT terminations) were transferred out of PCC via TUPE and were fixed term, explaining some of the drop in fixed term numbers. The reason for these fixed term contracts was to support an additional government funded scheme. Retirements accounted for 9% of terminations. Of the terminations in EPT, 51% resigned voluntarily with most leaving for another job with better career development (30% of all terminations), but other reasons also given were: another job with better hours or job content, relocation, personal reasons or dissatisfaction with the role at PCC. Of all those

who voluntarily resigned, 35% were on fixed term contracts rather than permanent contracts. As the termination reason given was not end of fixed term contract, we can assume they left prior to the end of their contract.

4.6. The age group with the highest percentage of terminations from the EPT directorate was 50 – 54 accounting for 19% of all terminations. Reviewing all EPT data from employees who resigned for another job with better career development, shows a broad age range of leavers, ranging from age 22 to 59, but people aged between 30 – 34 were the highest cohort. Around 25% of those who resigned for better career development, job content or hours elsewhere, left roles such as planning officers, project officers/managers, surveyors and engineers, all of which are considered hard to fill (due to lack of supply of skilled labour). Around 75% left roles that commonly have a higher turnover, such as employment advisors, civil enforcement officers, team leaders, property assistants, school crossing patrol and care takers.

4.7. Culture, Leisure and Regulatory Services (CLRS) had a reduction in fixed term contracts by 9 during the same period. They also saw a reduction in permanent contracts by 4. There were 64 terminations, 17% of which were due to the end of fixed term contracts. The fixed term contracts were roles such as seasonal grounds maintenance, museums roles which employ more people during peak times of year (some during this period were employed for a specific project) and regulatory services - Port health. Of the terminations, 22% were retirements, and 49% resigned voluntarily. The main reason for resigning was another job with better career development, but other reasons also given were personal reasons, another job with better job content, hours, terms and conditions or location, a career break, relocation or dissatisfaction. Of all those who voluntarily left the Council, 45% were on fixed term contracts rather than permanent contracts. Fixed term contracts are more commonly used within this directorate due to the use of seasonal workers.

4.8. The age group with the highest percentage of terminations from the CLRS directorate was 60 - 64 with 17% of all terminations. Leavers from CLRS who resigned for a job with better career development ranged from age 26 to 49. The age group with the highest percentage of resignations for another job with better career development opportunities was ages 40 - 44. The types of roles employees left include regulatory services, helpdesk advisor, and grounds maintenance, which are not normally considered hard to fill roles.

4.9. Public Health did not see any major changes in the number of each contract type. There were only 8 terminations, however because the total population of the directorate is smaller, the percentage turnover is higher. Of the terminations, 2 were involuntary and 6 resigned to go to another job, with reasons such as better career development or location, dissatisfaction or personal reasons. Of all those who voluntarily resigned, 50% (4 employees) were on fixed term contracts rather than permanent contracts.

4.10. The age group with the highest percentage of terminations from Public Heath was 40 - 44 with 25% of all terminations. The types of roles employees left were varied

but no real conclusion can be drawn from this data as there were only 8 terminations.

4.11. Children, Families and Education (CFE) saw a reduction in permanent contracts by 14. There were 120 terminations from Children, Families and Education. Of the terminations, 17% were involuntary, including 6% being fixed term contracts coming to an end. Retirements accounted for 14% of all terminations. Of all terminations, 69% were voluntary, with 25% leaving for personal reasons, to care for a dependant a career break or to relocate. The remaining 44% resigned for another job with better career development, hours, location, terms and conditions, job content and work life balance or dissatisfaction with the role at PCC. Only around 5% of those who resigned voluntarily were on fixed term contracts in this directorate.

4.12. The age group with the highest percentage of terminations from the CFE directorate was 25 - 29 with 13% of all terminations. Of those who resigned for another job with better career development, ages of leavers ranged from age 21 to 59. The age group which had the highest percentage of employees leaving for another job with better career development opportunities was 30 - 34. Around 65% of those who resigned for better career development, job content, work life balance, hours or terms and conditions elsewhere left roles that are considered hard to fill, such as social workers, educational psychologists, specialist family support worker and business lead roles. Around 35% left roles that are considered to have higher turnover such as business support officers, attendance officers, admissions officers.

4.13. As our workforce is predominantly female, data can sometimes be skewed as numbers will be higher in the female group. There were more female terminations during 2023 but this is in line with the higher population. Data in this report has been presented as a percentage to prevent the larger female population skewing the results. Table 9 in appendix 1 shows the percentage of terminations in each age group by gender. There were a higher percentages of female terminations in the 0 - 24, 25 - 29, 35 - 39, 44 - 44, 45 - 49 and 55 - 59 age groups. There were more male terminations in the 50 - 54, 60 - 64 and 65 + age groups, suggesting that males tend to be in the older categories when terminated. There were the same percentage of terminations in the 30 - 34 group for male and female.

4.14. There were not many significant differences in the percentages of male and female for termination reasons, shown in table 10. Most terminations reasons showed 1% or less between the male and female group. That said, there were more female terminations for personal reasons, another job with better hours and to care for dependents or family. There were more male terminations for another job with better career development and voluntary redundancy.

4.15. Appendix 1 shows the age breakdown of employees by directorate. The figures highlighted in red show the highest percentage age group for each directorate. The Port have the highest percentage of their employees in the 60-64 age group. Other services that have the highest percentage of employees in the over 55-59 age groups are Adults Services, Economy, Planning and Transport, Culture, Leisure and Regulatory Services and Housing, Neighbourhood and Building

Services. The table shows lower percentages across the board for the 0-24, 25-29 and 30-34 age groups.

4.16. The area with largest population in the 65+ age group is:

- Safer Travel - this includes our passenger assistants and school crossing patrol employees.

4.17. The areas with high ratios of employees in the 60-64 age group are:

- Rehabilitation and Reablement (ASC)
- Children We Care For
- CSC Business Support
- Parks and Open Spaces
- Estate Services
- Local Authority Housing Management
- Port Technical Services

4.18. The areas with high ratios of employees in the 55-59 age group are:

- Residential (ASC)
- Inclusion
- School Improvement
- Information Services
- Libraries
- Parking Operations
- Accountancy Group
- Income and Payments
- PCC-HNBS Estate Services
- Port Operations

5. Market research of the current labour market

5.1. In the 2023 survey, XpertHR considered data from 1 September 2022 to 31 September 2023 to calculate average turnover figures. They noted that high turnover was not unsurprising in the current labour market and saw an average turnover rate across all organisations of almost 20%. The average turnover figure amongst public services was slightly higher, reported to be almost 21%. Although methodology is not completely comparable as it covers a different period, it shows that high turnover is impacting all organisations but also that PCC are below the average.

5.2. Naomi Cooke, The Local Government Association (LGA) Head of Workforce, noted in the December 2023 Workforce blog that all local authorities are battling talent shortages and recruitment and retention issues.

5.3. The LGA predict that the employee/employer relationship is likely to continue to be unsettled around pay, flexible working, talent retention and management. They

have also noted that skills shortages are likely to continue, with a disproportionate number impacting local government.

5.4. According to a CIPD report, 41% of employers surveyed (around 2,000) have hard-to-fill vacancies. Problems in filling vacancies are most prevalent in the UK's public sector (areas such as healthcare, education, public administration, and other public sector roles). Over half of public sector organisations (51%) reported having hard to fill vacancies, with only 38% of private sector organisations reporting having the same issues.

5.5. Another XpertHR report shows fewer vacancies in the final months of 2023, indicating the loosening of the labour market. The availability of candidates to fill vacancies also increased in the last quarter of 2023 and will hopefully continue to rise.

6. Capacity issues at PCC

6.1. PCC is increasingly experiencing issues recruiting and retaining employees, leading to capacity pressures across the board. The causes of these difficulties, very broadly, fit into two categories:

- Professions where there are simply too few qualified individuals in the labour market to meet the demand, such as social workers and regulatory services specialists.
- Professions where PCC has difficulty recruiting because pay levels are too far adrift of competitor employers (often the NHS as much as the private sector). In this group sit planning specialists, IT, digital, analytics and legal professionals at all levels.

6.2. Beyond the specialist professions, PCC are also increasingly experiencing difficulties in recruiting senior managers, coupled with an aging workforce demographic and a reducing pool of applicants for existing roles.

6.3. In addition, issues are also impacting entry level roles at and just above the base of the pay spine, where competition with the private sector pay, such as supermarkets, has become increasingly fierce. The workforce pressures within the health and care sector are also well known and in line with this latter group.

7. Pressures on local pay

7.1. There are pressures on our pay structure at PCC. Our pay line is unrelated to market pay, so as market pay continues to rise our pay line becomes further adrift from what the market is offering. This makes recruitment and retention in certain areas much harder. A candidate may be choosing between a role with us or a role with a much more attractive salary in the private sector, or higher paying local authority within the region. In areas of short labour supply and competitive market pay, it is sometimes necessary to apply a market supplement payment in addition to basic salary, to ensure we can recruit and retain the required staffing levels and expertise the Council needs to operate.

7.2. The types of job roles this includes are usually qualified, professional, or technical expert roles such as: engineers, surveyors, accountants, analysts, IT system specialists (engineers, architects, developers, analysts), planners, researchers, lawyers, strategy leads and project, programme and delivery managers, heads of service and directors. It is recognised that pay is not the only factor causing difficulties, but it is cited anecdotally as an issue within the context of significant expansion of NHS roles at similar levels.

7.3. In addition, as PCC are committed to paying the real living wage (RLW), the application of the annual RLW increases have impacted on our internal pay structure. RLW rates are not related to NJC pay negotiations nor our internal pay line. As RLW 'uplifts' have been increasing in value and applied annually, they have gradually eroded the headroom we previously had at the bottom end of the PCC pay structure.

7.4. When RLW uplifts are applied ahead of NJC pay awards, we start to see the amalgamation of pay bands at the bottom of the pay scale, this in turn reduces and, in some cases, removes pay differentials between posts, which then makes it harder to recruit and retain staff in these roles. The erratic nature of the RLW forecasts makes it difficult for the LGA to redefine the NJC uplifts to help counteract the impact at the lower bands. In addition, the NJC pay negotiations are increasingly drawn out, meaning the RLW uplift is often applied in advance of the NJC uplift and councils do not have the luxury of time to graduate an uplift over a longer period.

8. Demographic profile of residents within Portsmouth

8.1. ONS data shows that within the city of Portsmouth we have a large population of young people. In 2022, 135,100 people aged 18-64 years were estimated to be a resident in Portsmouth. Compared to the England average, Portsmouth has a high proportion of young people aged 20-24 years old, largely due to the city's University and colleges (9.7% of Portsmouth's total population compared with 6.0% nationally).

8.2. It is noted that our current working population within the council does not reflect the local demographic in Portsmouth. However, there are opportunities for this to change by us reviewing our employee offer and brand, so we are seen as an employer of choice in the local area.

9. Addressing capacity issues at PCC

9.1. In 2023, HR gathered data from a variety of sources from PCC employees and potential applicants from the community. These included the Staff Survey, a new starters survey, a returners survey (employees who had left PCC and returned in recent years), exit interview questionnaire responses, Glassdoor and Indeed reviews and responses from community engagement. The purpose of this analysis was to gain a better understanding of what employees want from their employee experience and assess how PCC is currently perceived by employees.

9.2. Knowing this would enable us to start to address the immediate capacity issues and workforce challenges and set out a workforce strategy that would allow us to build an agile workforce aligned to the delivery of our Council priorities.

10. Results from employee and community analysis

10.1. The following factors came out as highly important to employees across all surveys:

- An employee's colleagues, team and line manager
- Working hours and work life balance
- The work itself and career progression
- Pension
- Recognition
- Wellbeing support and sick pay
- Diversity and inclusion
- Organisational culture

10.2. Most employees rated PCC as a good or excellent employer (82%). The areas that employees ranked as the highest in the surveys were: hybrid working, line manager, pension scheme, colleagues/team, work life balance, sick pay, annual leave, working hours and the work itself. Similar themes can also be seen when compared with the Councils highest scores on Indeed feedback: purpose (linked to the work itself), stress-free (linked to work life balance, annual leave, sick pay), flexibility (linked to hybrid working and working hours) and support (links to colleagues, team and line manager).

10.3. The areas that employees felt needed the most improvement at the Council (highlighted in all data sources) were career progression opportunities. This was the lowest rated in the staff and new starter surveys and was the most common reason for staff leaving in the leavers data and returners survey. Other areas for improvement included access to staff benefits (via My Rewards), recognition, organisational culture, pay, training, support with professional certification, coaching/mentoring, leadership and management support and training.

11. Improving attraction, recruitment and retention.

11.1. The above analysis has been used to inform the development of our employee value proposition (EVP). Recognising that PCC is experiencing similar trends to the labour market, and considering the survey responses from employees, Human Resources have been reviewing our current EVP and employer brand and looking at what changes can be made to improve attraction, recruitment, and retention across the organisation and ultimately improve the overall employee experience at PCC. Similar analysis will be evaluated annually to track improvements and inform future development of our employee offer.

11.2. The next section of the report outlines the key workstreams within the workforce strategy and improvements made to date:

11.3. Recruitment, and onboarding:

11.4.1.   A review of the current recruitment process was completed, from both the manager and candidate perspective. This has led to improvements being made to the careers portal and job advert design so we are able to attract a more diverse range of applicants. Managers have also been upskilled in values based recruitment and the need to promote our EVP at interview stage, so applicants see us as their employer of choice.

11.4.2.   Our pay policies have been reviewed to ensure they assist managers with recruitment and retention of hard to fill posts. An improved induction process has also been designed to welcome new employees and managers into PCC.

11.4.3.   We are currently exploring ways to further maximise the diversity of our applicants, including encouraging closer working with local schools, colleges, and universities.

11.4.4.   HR have also been working closely with the LGA on their national recruitment campaign to rebrand Local Government, aimed at demystifying what Local Government do and better promote us as an employer of choice- with a diverse range of career options, specifically targeted at appealing to younger generations.

11.5. Improving employee benefits and wellbeing:

11.5.1.   Improvements to the employee benefits and wellbeing elements of the EVP include:
- The launch of the new Vivup employee benefit and wellbeing portal. This has replaced My Rewards. The new benefits are now accessible via a mobile app and web browser (for employees with or without a work computer).
- We now provide free access to an online GP for all employees and their dependents via the Vivup portal.
- There is now the option for employees to purchase household goods, and spreads the payments monthly as a salary deduction via the portal.
- Additional local and national discounts have been added to assist all staff with their financial wellbeing.
- Staff now have improved access to health and wellbeing resources via the portal to support staff with their health.
- Benefits added to the portal are reviewed regularly and expanded in line with employee feedback, this month a new free Will writing service for employees has been added.
- Increased support has been provided to employees and managers to focus on creating fair, inclusive, and healthy workplaces - the wellbeing service has progressed using an evidence-based approach, directly linking absence management to wellbeing initiatives to improve attendance levels across the Council. This has included undertaking free employee health checks in areas with higher absence to promote better workforce health and reduce absence.

- A new reasonable adjustments policy has been created to provide better support to employees with a disability or long-term health condition under the Equality Act.

11.6. Improving organisational culture and workplace environment:

11.6.1.   In June 2023, new organisational values were launched, alongside a behaviour framework and values-based recruitment guidance developed for managers to help embed a positive culture and work environment.

11.6.2.   In 2022, a hybrid working policy was launched to assist employees to achieve a better work life balance.

11.6.3.   The next development in this workstream will be the launch of a formal recognition scheme. A culture of recognition helps develop engaged and loyal employees. It also encourages high performance and the demonstration of effective behaviours. Embedding a culture of recognition across PCC will help promote our values and create a positive work environment. This in turn should help to improve job satisfaction, by acknowledging the valuable contribution our staff make towards achieving our Council priorities.

11.7. Improvements to management support:

11.7.1.   In April 2023, a new Leadership and Management Program was launched. This has been developed further this year, with the addition of training briefings, manager toolkits and coaching opportunities. The program aims to ensure our managers are fully supported in their management role at the Council.

11.8. Improving career development opportunities across the council:

11.8.1.   These have been focused in several hard to recruit areas, including most recently, the introduction of social care career pathways to assist with succession planning. PCC recently supported 10 new health and social care apprentices to start the level 2 diploma in Social Care to begin a career pathway into social care.

11.8.2.   A review of the apprenticeship programme is currently underway to align apprenticeships to the workforce strategy and to formalise the link between apprenticeships and career pathways. This will better support managers to 'grow our own' talent for harder to recruit roles, skills shortages and helping to address areas with an aging workforce demographic. Examples include surveyors, accountants, social workers, planners, legal executives and paralegals.

11.8.3.   HR Business Partners are working with senior leadership teams to understand what the service workforce needs are, this data is used to inform our corporate training offer and highlight what workforce planning activities are needed to support the future delivery of the Council plan.

11.8.4.   The next progression on this workstream is the development of a new performance management framework. This will enable improved career development opportunities and progression of talent management at the Council.

11.9. Maintaining a competitive edge:

11.9.1.   Human Resources continue to network with other local authorities to share good practice, enable benchmarking, and horizon scan to ensure we are competitive in what we are offering our employees compared to others.

11.9.2.   Where possible, we are also tailoring benefits to specifically to meet the needs of current employees and potential applicants from the region. The introduction of the free online GP is an example of this, it will have greater impact to PCC staff living in Portsmouth and the surrounding area as it is particularly challenging to get a GP appointment here, compared to other areas within the region. Continuing to improve our holistic EVP and developing a strong employer brand will give us a competitive edge that will assist with the retention of current employees, lower turnover and encourage potential applicants to see PCC as an employer of choice, ensuring we are attracting new skillsets, talent and diversity to the Council.

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Signed by:

Appendices:

Appendix 1: Data tables

Appendix 2: Workforce strategy workstreams and objectives

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
Labour turnover rates: XpertHR survey 2023 by Paula Flores	https://www.cendex.co.uk/resources/labour-turnover-rates-2023/#:~:text=2023%20Labour%20Turnover%20Report%3A%20Insights%20and%20Strategies%20for%20Enhanced%20Employee%20Retention,-11%20September%202023&text=The%20cost%20of%20turnover%20is,for%20any%20business%2C%20including%20yours. (full report can only be accessed with a paid licence for XpertHR/Cendex)

LGA December 2023: Reviewing 2023 and looking ahead to 2024 by Naomi Cooke	https://www.local.gov.uk/our-support/workforce-and-hr-support/workforce-blog/december-2023-reviewing-2023-and-looking-ahead
CIPD Labour Market Outlook: Views from employers Autumn 2023 by James Cockett	https://www.cendex.co.uk/resources/labour-turnover-rates-2023/#:~:text=2023%20Labour%20Turnover%20Report%3A%20Insights%20and%20Strategies%20for%20Enhanced%20Employee%20Retention,-11%20September%202023&text=The%20cost%20of%20turnover%20is,for%20any%20business%2C%20including%20yours.
Economic, pay and labour market update: January 2024 by Paula Flores	Can only be accessed with a paid licence for XpertHR/Cendex
Health & Care Portsmouth - ONS Mid Year Populations Estimates (MYE) and Sub-National Population Projections (SNPP), Portsmouth	https://app.powerbi.com/view?r=eyJrIjoiMjE0ZWMwY2MtODk4NC00NGRILWJhNjYtMmM4NmVlMDQ0ZjVjIiwidCI6ImQ2Njc0YzUxLWRhYTQtNDE0Mi04MDQ3LTE1YTc4YmJlOTMwNiJ9

Appendix 1 - Data tables

1) Turnover by directorate - calculated by the total number of terminations in 2023 divided by the average population in 2023.

Service	Employee %
Adult Services	13
Children Families and Education	16
Corporate Services	13
Culture Leisure and Regulatory Services	21
Economy, Transport and Planning	21
Executive	11
Finance and Resources	8
Housing, Neighbourhood and Building Services	12
Portsmouth International Port	13
Public Health	17
Portsmouth City Council average	**14**

2) Contract type changes by directorate - showing the change in total of employees in each contract type across the directorate from 1st January 2023 to 31st December 2023. A green number indicates an increase, a 0 figure means the amount stayed the same and a red, negative number indicates a decrease.

	Apprentice	Fixed Term	Fixed Term Part Time Teacher	Flexible Retiree	Full Time Teacher	Part Time Teacher	Permanent	Secondment	Temporary	TUPE
Adult Services	0	-1	0	-3	0	0	2	-3	1	-2
Children Families and Education	0	10	-2	2	0	1	-14	3	-2	0
Corporate Services	9	-6	0	0	0	0	-16	-1	-2	1
Culture Leisure and Regulatory Services	-1	-9	0	1	0	0	-4	-3	-2	-1
Executive	0	-1	0	0	0	0	5	-1	0	0
Economy, Planning and Transport	-1	-49	0	-3	0	0	20	0	1	0
Finance and Resources	2	-1	0	-1	0	0	1	-2	0	-1
Housing, Neighbourhood and Building Services	3	7	0	-3	0	0	41	-23	1	-5
Portsmouth International Port	0	0	0	1	0	0	-6	3	0	0
Public Health	-1	-1	0	0	0	0	1	0	0	0

3) Age profile of all terminations in 2023 - each age group shown as a percentage of the total amount of terminations.

	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +
Portsmouth City Council average	9%	11%	11%	9%	8%	7%	8%	10%	13%	15%

4) Age profile of all terminations in 2023 shown as a percentage of the total terminations of each directorate - the numbers highlighted in red show which age group saw the highest percentage of terminations for each directorate.

	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +
Adult Services	1%	6%	12%	8%	3%	9%	8%	11%	17%	26%
Children Families and Education	7%	15%	13%	9%	12%	8%	9%	13%	8%	5%
Corporate Services	9%	17%	13%	17%	11%	4%	4%	9%	9%	7%
Culture Leisure and Regulatory Services	8%	8%	11%	9%	13%	9%	2%	11%	17%	13%
Economy Transport and Planning	9%	11%	13%	10%	0%	6%	19%	10%	12%	12%
Executive	20%	20%	0%	0%	0%	20%	0%	20%	0%	20%
Finance and Resources	13%	0%	4%	4%	13%	0%	8%	13%	25%	21%
Housing, Neighbourhood and Building Services	16%	12%	7%	9%	9%	7%	4%	5%	12%	19%
Portsmouth International Port	0%	9%	18%	0%	9%	0%	9%	0%	9%	45%
Public Health	13%	13%	13%	0%	25%	13%	13%	13%	0%	0%

5) Percentage of terminations categorised by age group and termination reason from the **Economy, Planning and Transport directorate** in 2023 - All percentages shown are a percentage of the total terminations for this directorate during 2023 (94). Percentages have been rounded to the nearest whole number.

Termination reason	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
Dismissal	0%	0%	0%	0%	0%	0%	0%	0%	1%	1%	**2%**
End of Contract	1%	0%	0%	0%	0%	0%	4%	0%	0%	1%	**6%**
Employee Transfer - TUPE	5%	4%	4%	2%	0%	2%	5%	2%	3%	0%	**29%**
Personal Reasons	0%	0%	1%	1%	0%	0%	1%	2%	2%	0%	**7%**
Resignation - Another Job (Career Development)	2%	5%	7%	4%	0%	2%	5%	3%	0%	0%	**30%**
Resignation - Another Job (Hours)	0%	0%	0%	1%	0%	1%	0%	0%	0%	0%	**2%**
Resignation - Another Job (Job Content)	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	**1%**
Resignation - Another Job (Location)	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	**1%**
Resignation - Dissatisfaction (Job Content)	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	**1%**
Resignation - Dissatisfaction (Other Reasons)	0%	0%	0%	0%	0%	0%	0%	1%	1%	0%	**2%**
Resignation - No Reason Given	0%	0%	0%	0%	0%	1%	2%	0%	0%	2%	**5%**
Resignation - Relocation	0%	1%	0%	1%	0%	0%	0%	0%	0%	0%	**2%**
Retirement	0%	0%	0%	0%	0%	0%	0%	0%	4%	5%	**9%**
No given reason	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	**1%**
Total	**9%**	**11%**	**13%**	**10%**	**0%**	**6%**	**19%**	**10%**	**12%**	**12%**	**100%**

6) Percentage of terminations categorised by age group and termination reason from the **Culture, Leisure and Regulatory Services directorate** in 2023 - All percentages shown are a percentage of the total leavers for this directorate during 2023 (61). Percentages have been rounded to the nearest whole number.

Termination reason	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
Dismissal	0%	2%	2%	0%	0%	0%	0%	2%	4%	0%	**8%**
End of Contract	5%	3%	2%	0%	3%	3%	0%	2%	0%	0%	**17%**
Dismissal - Redundancy (Compulsory)	0%	0%	0%	0%	2%	0%	0%	0%	0%	2%	**3%**
Personal Reasons	0%	0%	0%	0%	0%	0%	2%	2%	0%	0%	**3%**
Resignation - Another Job (Career Development)	2%	2%	3%	2%	6%	3%	0%	2%	2%	0%	**20%**
Resignation - Another Job (Hours)	0%	0%	0%	2%	0%	0%	0%	0%	0%	0%	**2%**
Resignation - Another Job (Job Content)	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%	**2%**
Resignation - Another Job (Location)	0%	0%	0%	0%	0%	0%	0%	0%	2%	0%	**2%**
Resignation - Another Job (Terms and Conditions)	0%	0%	2%	0%	0%	0%	0%	0%	0%	0%	**2%**
Resignation - Career Break	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%	**2%**
Resignation - Dissatisfaction (Job Content)	0%	0%	0%	3%	0%	0%	0%	0%	0%	0%	**3%**
Resignation - Dissatisfaction (Other Reasons)	0%	0%	2%	2%	0%	2%	0%	0%	0%	0%	**5%**
Resignation - No Reason Given	0%	2%	2%	0%	2%	0%	0%	0%	0%	0%	**5%**
Resignation - Relocation	2%	0%	0%	0%	0%	0%	0%	0%	2%	0%	**3%**
Retirement	0%	0%	0%	0%	0%	2%	0%	4%	10%	8%	**22%**
Termination - Redundancy (Voluntary)	0%	0%	0%	2%	0%	0%	0%	0%	0%	0%	**2%**
No given reason	0%	0%	0%	0%	0%	0%	0%	2%	0%	0%	**2%**
Total	**8%**	**8%**	**11%**	**9%**	**13%**	**9%**	**2%**	**11%**	**17%**	**13%**	**100%**

7) Percentage of terminations categorised by age group and termination reason from the **Public Health directorate** in 2023 - All percentages shown are a percentage of the total leavers for this directorate during 2023 (8). Percentages have been rounded to the nearest whole number.

Termination reason	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
End of Contract	0%	13%	0%	0%	0%	0%	0%	0%	0%	0%	**13%**
Dismissal - Redundancy (Compulsory)	0%	0%	0%	0%	0%	13%	0%	0%	0%	0%	**13%**
Personal Reasons	0%	0%	0%	13%	0%	0%	0%	0%	0%	0%	**13%**
Resignation - Another Job (Career Development)	0%	0%	0%	13%	0%	0%	0%	0%	0%	0%	**13%**
Resignation - Another Job (Location)	0%	0%	0%	0%	13%	0%	0%	0%	0%	0%	**13%**
Resignation - Dissatisfaction (Other Reasons)	0%	0%	13%	0%	0%	0%	13%	0%	0%	0%	**25%**
Resignation - No Reason Given	13%	0%	0%	0%	0%	0%	0%	0%	0%	0%	**13%**
Total	13%	13%	13%	25%	13%	13%	13%	0%	0%	0%	**100%**

8) Percentage of terminations categorised by age group and termination reason from the **Children, Families and Education directorate** in 2023 - All percentages shown are a percentage of the total leavers for this directorate during 2023 (120). Percentages have been rounded to the nearest whole number.

Termination reason	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
Dismissal	0%	1%	0%	2%	0%	3%	1%	0%	1%	1%	**8%**
End of Contract	1%	2%	1%	0%	1%	1%	1%	0%	0%	0%	**6%**
Personal Reasons	1%	1%	1%	0%	1%	1%	2%	1%	0%	2%	**8%**
Resignation - Another Job (Career Development)	2%	4%	7%	3%	3%	3%	3%	3%	0%	0%	**29%**
Resignation - Another Job (Hours)	0%	0%	1%	1%	1%	0%	0%	0%	0%	0%	**3%**
Resignation - Another Job (Job Content)	0%	3%	1%	0%	1%	0%	0%	0%	0%	0%	**4%**

Gender	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +
Female	10%	11%	11%	10%	9%	9%	7%	11%	11%	12%
Male	6%	10%	11%	8%	6%	4%	11%	7%	16%	19%
PCC	9%	11%	11%	9%	8%	7%	8%	10%	13%	15%

	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +	Total
Resignation - Another Job (Location)	3%	2%	0%	0%	0%	0%	0%	2%	0%	0%	**6%**
Resignation - Another Job (Terms and Conditions)	0%	0%	0%	1%	0%	0%	1%	0%	0%	0%	**2%**
Resignation - Another Job (Work Life Balance)	0%	0%	1%	1%	0%	0%	0%	0%	0%	0%	**2%**
Resignation - Care For Dependents/Family	0%	0%	1%	2%	2%	0%	1%	0%	0%	0%	**5%**
Resignation - Career Break	1%	1%	0%	0%	0%	1%	0%	1%	0%	0%	**3%**
Resignation - Dissatisfaction (Work Life Balance)	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	**1%**
Resignation - Dissatisfaction (Working Relationship)	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	**1%**
Resignation - No Reason Given	0%	2%	0%	0%	0%	0%	0%	0%	1%	0%	**3%**
Resignation - Relocation	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	**1%**
Retirement	0%	0%	0%	0%	0%	0%	0%	1%	8%	3%	**13%**
Termination - Mutually Agreed Compromise	0%	0%	0%	0%	1%	0%	1%	1%	0%	0%	**3%**
No given reason	0%	1%	2%	0%	1%	0%	0%	0%	0%	0%	**3%**
Total	**7%**	**15%**	**13%**	**9%**	**12%**	**8%**	**9%**	**13%**	**8%**	**5%**	**100%**

9) Gender of terminations by age group show as a percentage of the total terminations in the relevant group.

10) Termination reason by gender - figures shown as a percentage of the group total (i.e. the female column shows a percentage of the total female terminations, and the male column shows a percentage of the total male terminations).

Termination reason	Female	Male
Dismissal	5%	6%
Dismissal - End of Contract	8%	7%
Dismissal - Redundancy (Compulsory)	2%	3%
Employee Transfer - TUPE	5%	5%
Non Work Related Incident or Illness	1%	0%
Personal Reasons	9%	5%
Resignation - Another Job (Career Development)	23%	26%
Resignation - Another Job (Hours)	3%	0%
Resignation - Another Job (Job Content)	3%	2%
Resignation - Another Job (Location)	3%	2%
Resignation - Another Job (Terms and Conditions)	1%	1%
Resignation - Another Job (Work Life Balance)	1%	1%
Resignation - Care For Dependents/Family	3%	0%
Resignation - Career Break	1%	0%
Resignation - Dissatisfaction (Job Content)	2%	1%
Resignation - Dissatisfaction (Other Reasons)	1%	2%
Resignation - Dissatisfaction (Training and Career Development)	0%	0%
Resignation - Dissatisfaction (Work Life Balance)	1%	1%
Resignation - Dissatisfaction (Working Conditions)	0%	1%
Resignation - Dissatisfaction (Working Relationship)	0%	0%
Resignation - Further Education	0%	0%
Resignation - No Reason Given	4%	5%
Resignation - Non Return From Maternity Leave	0%	0%
Resignation - Relocation	1%	1%
Retirement	20%	19%
Termination - Mutually Agreed Compromise	1%	2%
Termination - Redundancy (Voluntary)	1%	3%
No given reason	2%	0%

11) Age profile of PCC by directorate - showing the percentage of the total employee population by service for each age category. The numbers highlighted in red show the highest population of employees within each directorate.

	0 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 +
PCC Adult Services	2%	6%	8%	10%	12%	12%	14%	18%	15%	3%
PCC Children Families and Education	3%	9%	8%	15%	15%	11%	14%	14%	10%	2%
PCC Corporate Services	5%	10%	8%	11%	11%	15%	15%	13%	10%	1%
PCC Culture Leisure and Regulatory Services	5%	6%	3%	9%	10%	11%	16%	17%	14%	8%
PCC Economy Planning and Transport (formerly Regeneration)	2%	8%	6%	8%	7%	10%	14%	18%	14%	13%

PCC Executive	0%	8%	5%	8%	22%	22%	14%	14%	8%	0%
PCC Finance and Resources	5%	7%	8%	7%	19%	11%	17%	15%	10%	3%
PCC Housing, Neighbourhood and Building Services	5%	7%	8%	10%	13%	11%	14%	14%	13%	6%
PCC Portsmouth International Port	1%	6%	10%	17%	14%	7%	11%	12%	19%	4%
PCC Public Health	11%	9%	2%	15%	15%	17%	15%	13%	2%	2%

Appendix 2 - Workforce strategy workstreams and objectives

Workstream	Objectives
Leadership, vision and values	- We want to have a strong, inclusive culture where staff feel valued, engaged, and recognised for the contribution they make. - We want our leaders to role model our values and behaviours in everything they do. - We will provide managers with leadership and management development, coaching and mentoring support so they have the skills, ability, and confidence to deliver our priorities
Talent attraction and onboarding	- We want Portsmouth City Council to have a strong employer brand, with an easy recruitment process that attracts new talent to want to apply for our jobs. - We will increase the number of opportunities we offer to care leavers, apprentices, armed forces staff and graduates. - We will ensure our recruitment and selection processes are inclusive to encourage a diverse range of applicants.
Reward, recognition and benefits	- We want to offer a competitive employee value proposition that assists with the recruitment and retention of new and existing talent. - We will maintain equal pay for all roles and reduce our reliance on market supplements payments. - We want staff to feel engaged, satisfied and recognised for the valuable contribution they make.
Workforce planning and talent management	Linking directly to leadership and management, job design and career pathways as well as sufficient development opportunities for staff to enable talent management and succession planning. - We want managers to provide strong leadership and performance management across the organisation, adopting a coaching culture to enable staff to maximise their potential. - We will have clear job design and career progression pathways for professions across the organisation. - We will enhance our career development opportunities to enable talent management and succession planning across all services.

Equality, diversity, and inclusion	• We want our workforce to be representative of the diversity of our city and encourage more applicants from our residents. • We will continue to find ways to maximise the diversity of our workforce, encouraging closer working with the community, schools, colleges, and universities to promote careers to underrepresented groups so our workforce is more representative of the community we serve.
Wellbeing and employee engagement	• We want staff to feel engaged, that they are listened to and their contributions are valued. • We will support staff, managers, and leaders to improve their health and quality of life inside and outside of work. • We want to achieve higher attendance rates, where staff feel proud to work at PCC and their wellbeing needs are met. • We want to reduce spend on agency workers due to sickness cover.