

Workforce Data Summary – Financial Year 2022/23

Executive Summary

- a) Headcount has reduced from a “Covid Peak” of 557, to 513, reflective of the pre-Covid averages in the low 500s.
- b) Voluntary staff turnover remains above the KPI tolerance of 12%.
- c) The ethnicity of our workforce is less diverse than the RBBC resident population (using the 2021 Census data) when measuring the ratio of staff.
- d) Both long- and short-term absence has increased during 2022/23, in particular Long-Term absences rose to 7.56.
- e) Policies, strategies and plans to understand and improve (b), (c), and (d) as well as other key data contained in the summary are being developed, including continuing the current work to close off long running issues, understand their root causes, and management training to prevent reoccurrence.

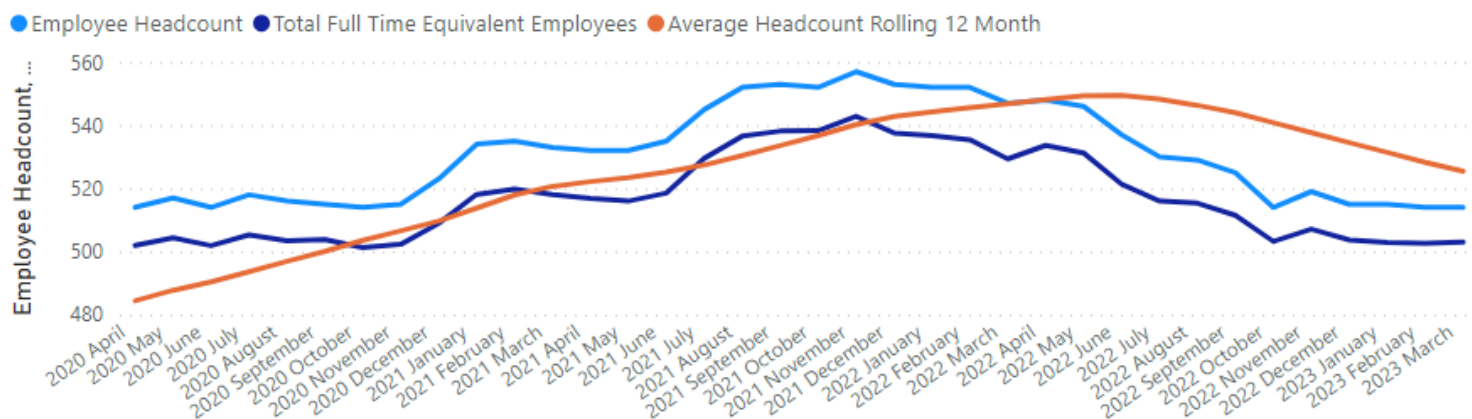
Context

RBBC’s workforce is key to the success of our organisation and service delivery, and therefore consideration of our employee demographics is essential to help with our workforce planning and organisational strategy.

In addition to employee demographics, we also capture and analyse data to help us measure the success of our people management policies and procedures and strategies. The draft OD & HR Strategy has a key theme around better use of data. Our work on this and the Employment Committee’s comments on the last workforce report have led to some changes in format from previous years:

Headcount

Established Headcount over last 3 years

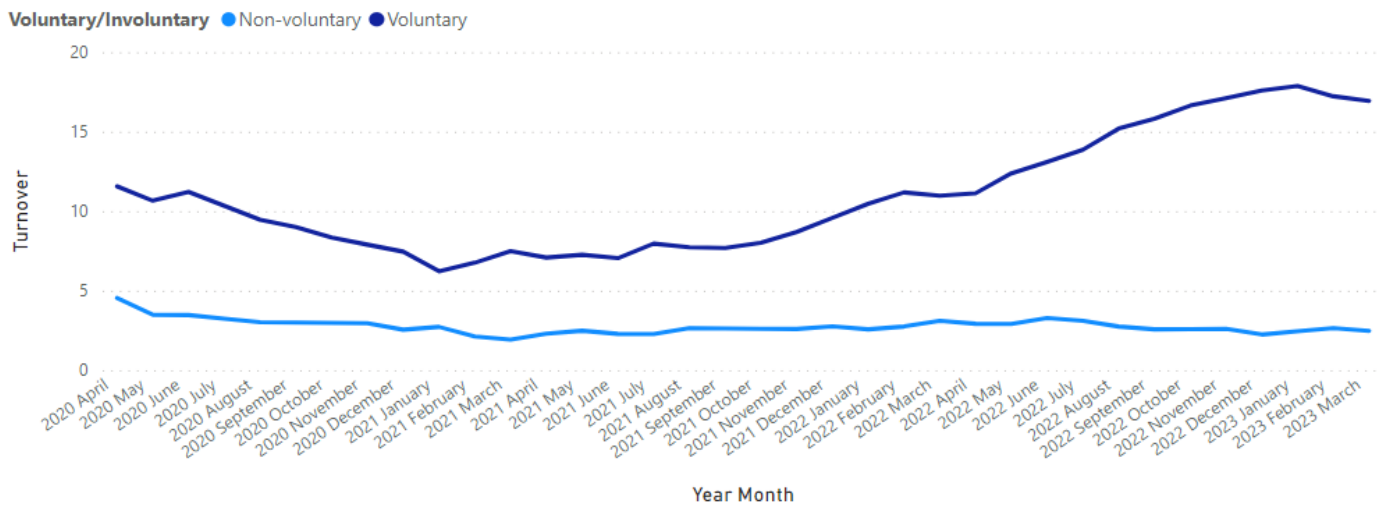


Headcount at 31 March 2023 was 513 (502.42 FTE) established employees and has been stable at this level for the last 6 months. Average ~Headcount for the 202-23 year was 525.42. Headcount peaked at 557 in November 2021 during Covid before reducing to pre-pandemic levels.

Note there has been continued focus on financial sustainability over the period with enhanced scrutiny of vacancies and recruitment has been put in place to ensure alternatives to recruitment are considered and our establishment is managed effectively, with Senior Management ‘panel’ sign off required. There is further detail regarding this in the “Recruitment Advertising” section of this report.

Turnover

Turnover Rate over last 3 years



RBBC's voluntary (resignation) employee turnover rate dropped considerably during the Covid pandemic, with a lowest rate of 6.23% recorded in January 2021. The rate then rose steadily to a high of 17.69 in January 2023, before beginning to fall back to 16.94% at 31 March 2023.

According to XperTHR's 'Labour Turnover Rates Survey 2022', the mean across the labour market was 16.4% in the calendar year of 2022.

There are a number of factors explaining the increase in turnover:

- Spring 2022 saw an incredibly buoyant labour market as Covid restrictions eased, before the economic climate tightened towards the end of the year
- The '[Great Resignation](#)' phenomenon – a global trend of increased resignation rates as employees re-evaluate their priorities.
- Expansion of remote/hybrid working. A selling point of working in Reigate has been the ability to work closer to home or flexibly and avoid commuting into Central London. With employers across the country now allowing remote/hybrid working, this is no longer a unique selling point for Reigate and employees now (anecdotally) appear to be considering roles from a wider geographical area.

Discussions with other boroughs indicate that they are experiencing similar rates, although published data is not yet available.

It is important to note that an element of staff turnover delivers benefits, including: opportunities for innovation; growth; and improved organisational performance. When employees choose to leave RBBC, they may, in some cases, make way for colleagues who are a better fit for the organisation

Over the year we have improved reporting and visibility of turnover through workforce planning reporting. We are in the process of commissioning a comprehensive engagement and benchmarking exercise to provide insights as to how the Council is viewed as an employer. Flowing from this will be an improved Exit Questionnaire which will be moved online as a more streamlined process and enabling reporting/deeper dives into the reasons individuals leave RBBC.

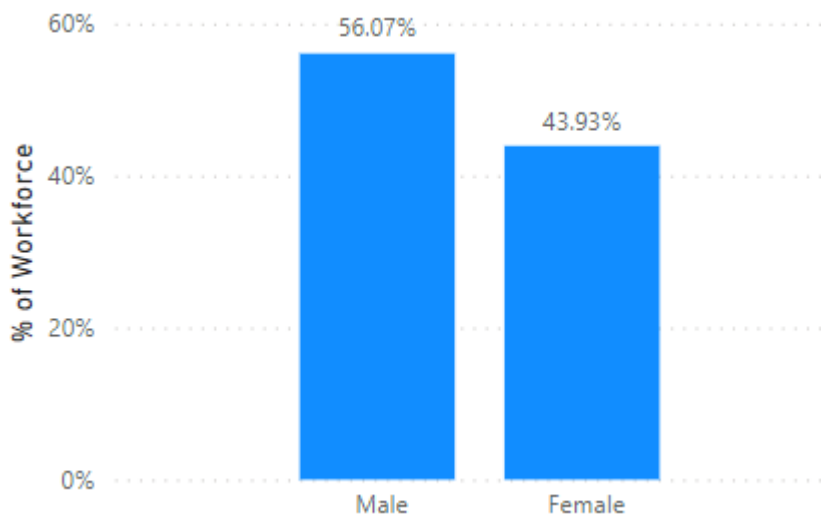
Voluntary staff turnover is one of the Council's quarterly Key Performance Indicators (KPIs) with a target set of 12% (noting that this target will be reviewed once wider market data is available, in order to ensure this is a sensible benchmark). This target has been exceeded since quarter 2 2022-23 for the reasons discussed

above. While we anticipate a reduction in the voluntary turnover rate, it is likely that the target will be exceeded throughout 2023-24.

Employee demographics

The information below reflects the make-up of our organisation workforce, under some of the protected characteristics as defined by the Equality Act 2010. This information is correct as at 22 May 2023. This data is presented for all directly employed permanent and fixed-term employees

Employee gender



The gender distribution of our workforce is 56% male, 44% female; this is a very slight change from the data as at June 2022 – when we reported 55% male and 45% female.

Any employer with over 250 employees is required to provide an annual snapshot of their Gender Pay Gap data for the previous year, comparing men and women’s average pay across the organisation. Essentially, showing the difference between the average hourly rate of pay for a man and that of a woman in an organisation. Details for 2021-22 financial year are given below and are published on the Councils’ website ([Gender Pay Gap | Gender Pay Gap | Reigate and Banstead \(reigate-banstead.gov.uk\)](https://reigate-banstead.gov.uk))

Reigate & Banstead Borough Council Gender Pay Gap 2022

Gender balance

At 31 March 2022 we had a workforce of **546** staff with a gender balance of:



Pay and bonus comparison

Gender Pay (mean):
For every **£1** earned by our **male employees**, **female employees** earned **£1.14**

Bonus Pay (mean):
For every **£1** of bonus given to **male employees**, **£1.61** was given to **female employees**

Difference between men and women	MEAN (average)	MEDIAN (middle)
Gender pay gap	-14.1% [-13.2% in 2021]	-24.9% [-24.9% in 2021]
Bonus pay gap	-60.5% [-18.9% in 2021]	-193.4% [26.4% in 2021]

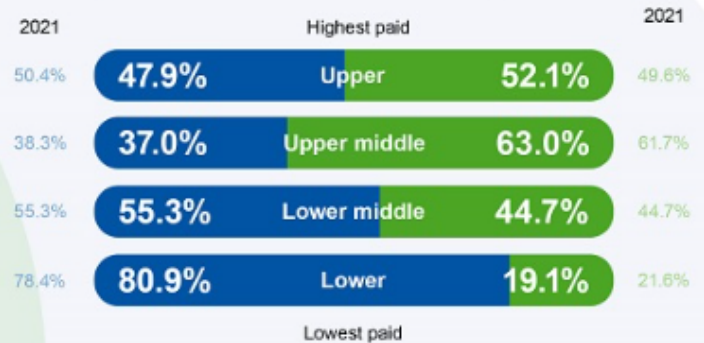
Bonus pay

Between 1 April 2021 and 31 March 2022:



Pay quartiles

The proportion of men and women in each pay band is:



Key: ● women ● men - gap in favour of women + gap in favour of men

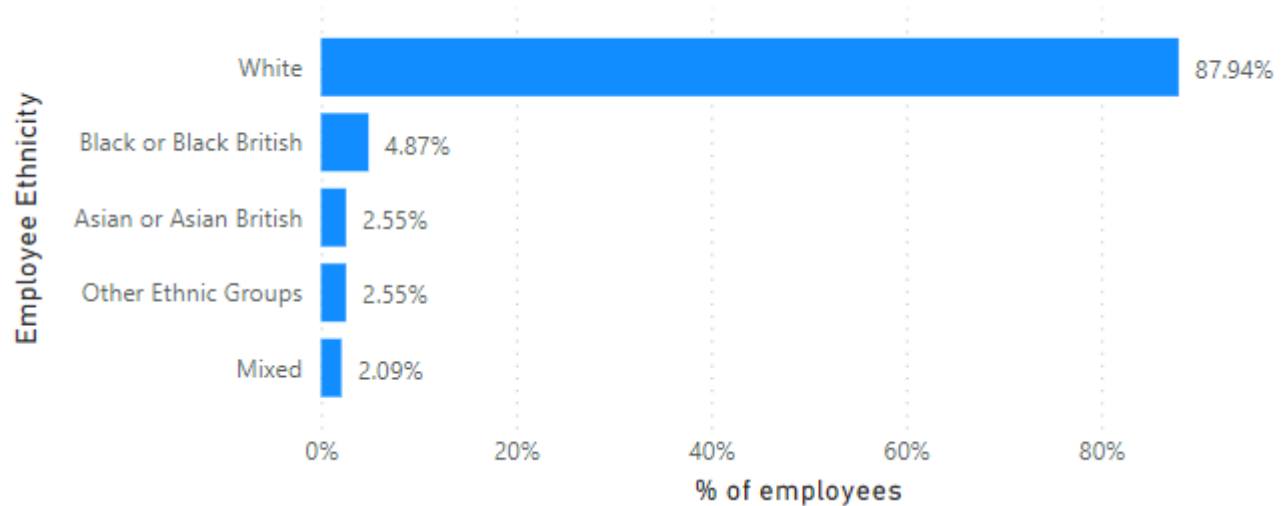
In our workforce male staff are over-represented in roles at the lowest pay levels (making up 6.5% of operative staff), and the number of males at those levels has increased over recent years. This has an impact on average male pay and the bonus payments they receive.

Conversely, we have a Senior Management Team (Managing Director, Director and Strategic Heads of Service/Statutory roles) that was predominantly female in 2021-2022 and these roles attract the highest pay levels in our organisation.

The main changes, year on year, are around bonus payments. The changes in mean and median female bonuses in the past few years are a result of various factors. These include changes in our organisational makeup (partly due to restructures) and in bonus values in the lower and higher pay quartiles. As the data is a snapshot in time, specific events can have an impact on it.

Employee ethnicity – All responses

Employee Ethnicity



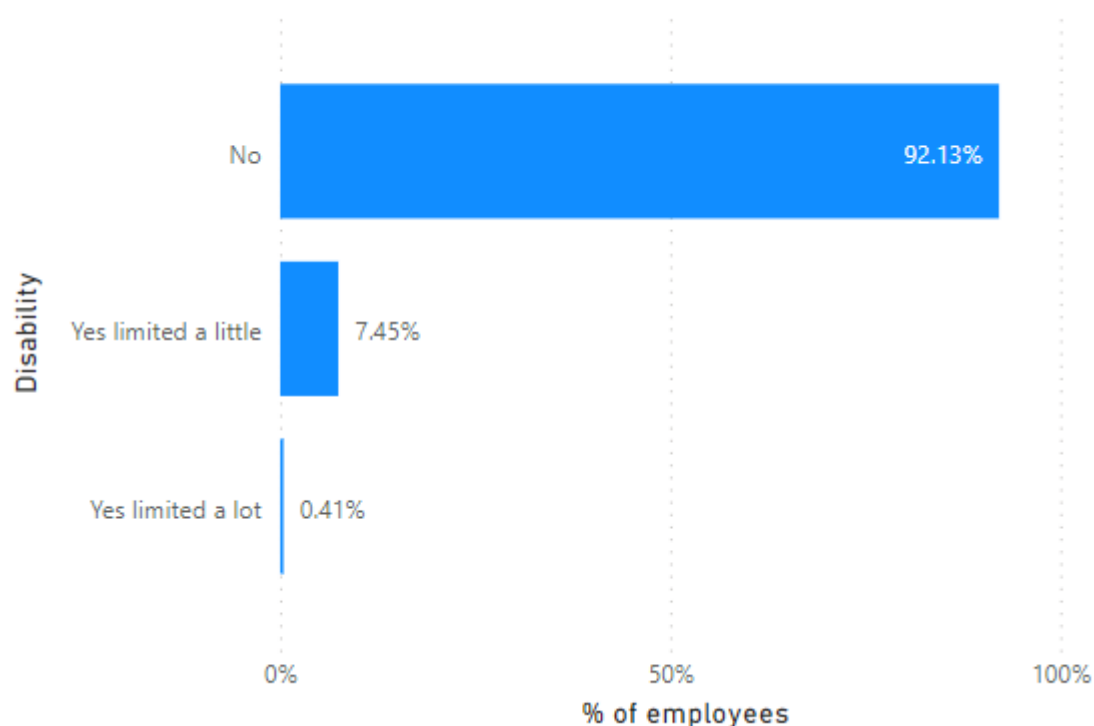
We have a proportion of our staff (19.44%) where a self-declaration of ethnicity has not been collected or staff have declined to make a selection. This percentage has decreased slightly since the last report. The current HR & OD strategy has identified the need for increased engagement on equality issues including asking employees to update their equality data through iTrent (RBBC's HR & Payroll platform). Such a large percentage of unknowns increases scope for error in reporting.

The ethnicity of our workforce is less diverse than the RBBC resident population (using the 2021 Census data) when measuring the ratio of staff.

Ethnic Group	2021 Borough Census (150.846 responses)	RBBC staff
White	84.41 %	87.94%
Asian or Asian British	7.55%	2.55%
Black or Black British	2.93%	4.87%
Mixed	3.67%	2.09%
Other	1.44%	2.55%

Employees with a disability

Employee's answers to "Do you consider yourself disabled?"



Where an employee deems they have a condition which affects their ability to perform 'normal day to day activities' for a period of 12 months or more, this is classed as a disability under the Equality Act 2010. For the purposes of our workforce data, we ask employees to self-declare this, and specify if they feel their disability limits them 'a little' (7.45% of our workforce) or limits them 'a lot' (0.41% of our workforce)

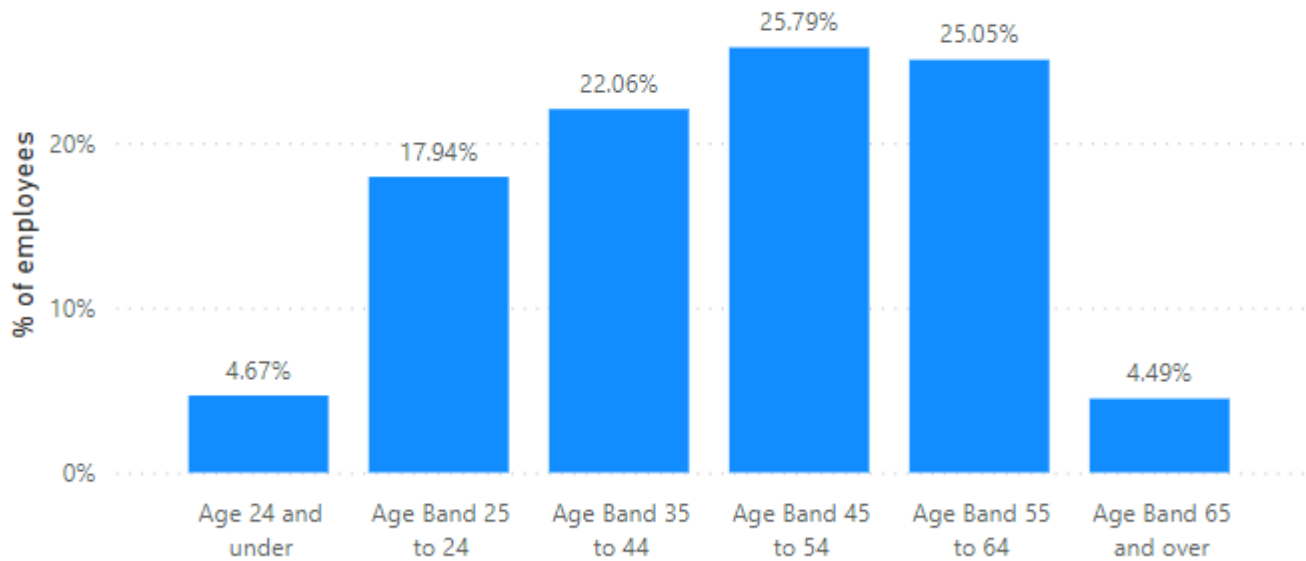
Not all employees who select either of these two options choose to provide any further declarations about their disability. Where an employee or a manager feel that greater support can be provided to keep them in work, and /or working at the performance level required, we will discuss, assess and put in place reasonable adjustments (physical, policy or procedural) to aid this, potentially with the additional input and advice provided via our occupational health advisors.

Comparing our disability figures with those we have for the Borough (from 2021 Census data), staff who indicate their activities are limited make up 7.5% of RBBC staff against 8.6% of borough population. 0.63% indicated that their activities were limited a lot compared to 5.4% of the borough population.

Long Term Health Problem or disability	2021 Borough Census (150,846 residents)	RBBC staff
Disabled under the Equality Act: Day-to-day activities limited a lot	5.4 %	0.4%
Disabled under the Equality Act: Day-to-day activities limited a little	8.6%	7.5%
Not disabled under the Equality Act: Has long term physical or mental health condition but day-to-day activities are limited	7.5%	92%
Not disabled under the Equality Act: Has long term physical or mental health condition but day-to-day activities are not limited	78.5%	

Employee age (total number of employees per age band)

Employee Age



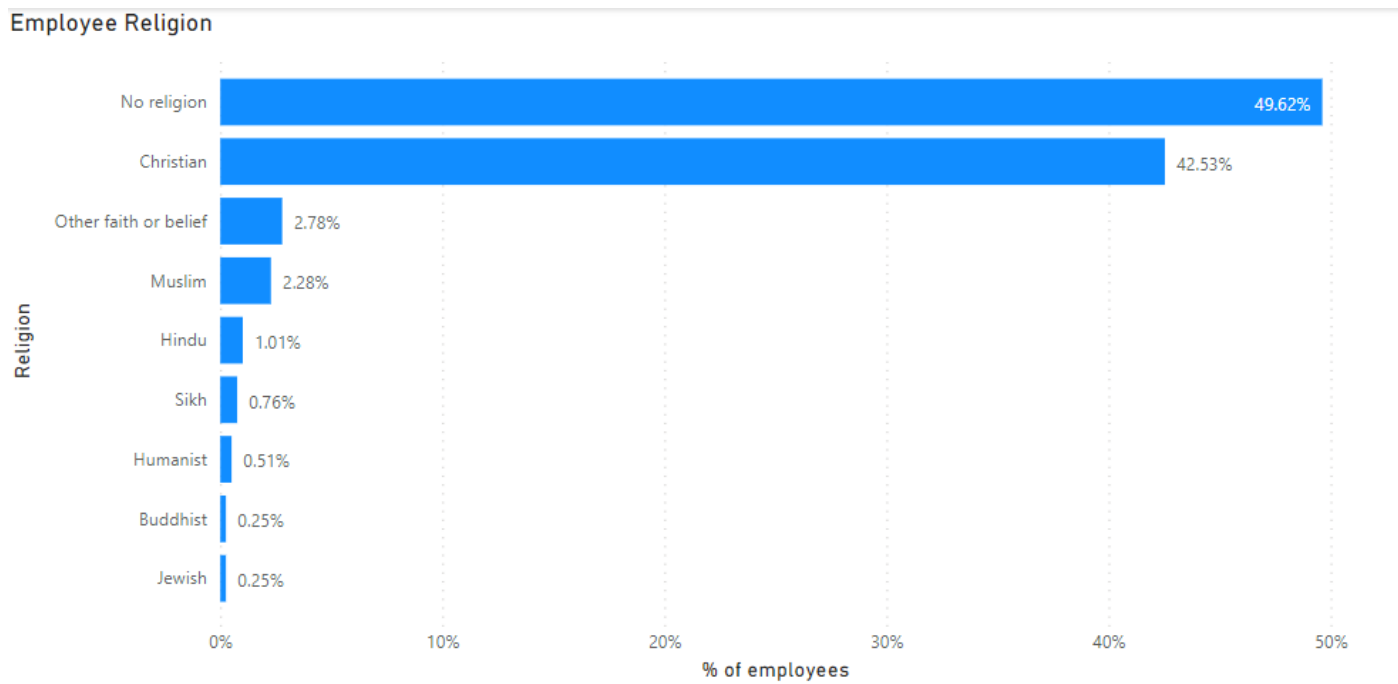
The age profile of the workforce remains fairly evenly distributed across the middle most age brackets. Although there is no longer a statutory retirement age, the figures above show that we have fewer employees remaining in the workforce who are aged '65 years old and over' (0.4% of our workforce).

In terms of the Reigate & Banstead Census data that has just been released, it's worth the general note that the Borough's population size has increased by 9.5% from around 137,800 in 2011 to 150,900 in 2021 (this is higher than the overall increase for England 6.6% where the population grew by nearly 3.5 million to 56,489,800).

The Census data has shown that the population has continued to age. Across England, more than one in six people (18.4%) were aged 65 years and over on Census Day in 2021. This is a higher percentage than ever before. In terms of how Reigate & Banstead compares, there has been an increase of 17.9% in people aged 65 years and over and an increase of 6.2% in people aged 15 to 64 years.

This latest Census information and our workforce demographics in this area will be reviewed in more detail at a service team levels with HR Business Partners and managers, to aid succession workforce planning as well as policy planning considerations.

Employee religion or belief



In terms of staff self-declaration with regards to religion, the most popular choice for our workforce is 'no religion', followed by 'Christian'. We still have a proportion of our staff (19.42%) where a self-declaration has not been made.

2022 Census data reports that the 52.2% of residents described themselves as Christian and 40.5% chose "no religion", followed by Muslim (3.3%) and Hindu (2.6%)

Predominantly this will be for staff who have worked at RBBC for many years, prior to the times when this information was captured at the point of recruitment/staring work with RBBC. The HR team continue to develop the HR System and self-service functionality for staff, which will include a focused drive to encourage this section of staff to declare their religion for monitoring purposes.

Other protected characteristics

Data is collected from our workforce on a further four equalities protected characteristics: sexual orientation, gender reassignment, pregnancy and maternity, marriage and civil partnership. It is completely voluntary for employees to provide us with this information, and therefore we do not have a significant amount of data in these categories. HR will consider how employees can be encouraged to confidentially provide this, as well as continuing to encourage and improve the data collection rates on the other protected characteristics, so that greater analysis of our workforce makeup can be performed in the future.

Focus and the strategic approach towards better addressing diversity, equalities and inclusion issues for staff (as well as for our Borough residents) is referenced in the draft Organisational Development & HR Strategy to be addressed in 2024-5.

Staff feedback (engagement) will be key in order for us to understand priority issues to be addressed as well as consideration being given to how we better ensure we are attracting a diverse range of people to work at the Council.

Organisation workforce measures

We collate data on a number of indicators to help us assess the organisation's health of workforce stability, performance and effectiveness of people management policy & procedures. These are reviewed by the Corporate Pay Board, a subgroup of the Financial Sustainability Steering Group, on a quarterly basis.

The information shown below is a cumulative total figure for the period 1 April 2018 to 31 March 2023. To assist with context, the headcount of the organisation as at 31st March 2023 was 516 (528.34 FTE).

Employee sickness absence

Calculated as: (total absence over previous 12 months)/(Average Headcount for the previous 12 months)

Financial Year & Quarter	Long Term	Short Term	All Sickness	Sickness & Covid
2018-2019 Q1	4.16	3.89	8.05	-
2018-2019 Q2	3.75	3.82	7.56	-
2018-2019 Q3	3.55	3.89	7.44	-
2018-2019 Q4	3.63	4.10	7.73	-
2019-2020 Q1	3.94	4.15	8.09	8.11
2019-2020 Q2	4.22	4.21	8.43	8.45
2019-2020 Q3	4.40	4.03	8.43	8.45
2019-2020 Q4	4.21	3.88	8.10	8.35
2020-2021 Q1	4.07	3.44	7.52	9.99
2020-2021 Q2	3.55	3.25	6.79	9.70
2020-2021 Q3	3.80	2.94	6.75	10.18
2020-2021 Q4	4.16	2.45	6.61	11.18
2021-2022 Q1	4.11	2.75	6.86	9.42
2021-2022 Q2	5.34	2.72	8.06	10.63
2021-2022 Q3	5.21	2.85	8.06	10.62
2021-2022 Q4	5.52	3.13	8.66	10.61
2022-2023 Q1	6.58	3.12	9.70	11.79
2022-2023 Q2	6.42	3.63	10.05	11.67
2022-2023 Q3	7.30	3.76	11.06	12.12
2022-2023 Q4	7.56	4.09	11.65	11.93

Prior to Q2 2022-23 Covid absences were reported separately. This changed in response to Government guidance and from July 2022 Covid absence has been included with sickness absence. For context combined Covid and Sickness absence figures are shown for the whole period.

Note that although low sickness absence was reported in 2020-21 and 2021-2, this was largely offset by Covid absence.

Average absence climbed to 11.65 days at 31 March 2023. In particular Long-Term absences rose to 7.56.

In Q4 2022-3 the OD & HR team had a focussed drive on supporting managers address long term absence cases, with the result that five absence case of over 100 days have ended. At year end the team were supporting managers address 11 cases of very long-term absence (absences of 100 days or more).

ONS reporting shows rising absence figures across the UK with an average of 5.7 days lost per employee (7.7 days for public sector employees) in 2022 – this is the highest rate since 2004.

Recruitment advertising

In 2022-23 RBBC launched 81 in-house job advertising campaigns to recruit to a combination of new/revised positions created as part of the 2022/23 budget process and existing roles which had become vacant. This included 11 casual recruitments and 70 established positions. 66 established roles were filled during the period.

In line with the focus on financial sustainability, enhanced scrutiny of vacancies and recruitment has been put in place to ensure alternatives to recruitment are considered and our establishment is managed effectively. This has contributed to the reduction in established headcount over the year.

There is no doubt that the COVID-19 pandemic has had an enormous impact on the recruitment and employment market. This has not been in the way that analysts had originally predicted, in terms of potential high unemployment and fewer vacancies as a result of the pandemic. The 're-opening' of the economy and working through the Living with Covid approach from the Government has resulted in an extremely buoyant job market where nationally we are experiencing record vacancies and historic low levels of unemployment (as referenced above under 'Employee Turnover').

As referenced above, reviewing our overall talent attraction (and retention) approach is a priority action area emerging from the draft Organisational Development and HR strategy (which will be presented to the Employment Committee later this year for consideration). This will be of particular importance in light of the new ways of working as a result of COVID-19 and revised candidate/employee expectations of employers.

Apprenticeships

The public sector apprenticeships target came to an end on 31 March 2022. From this date there is no longer a target set for public sector employers, although data is still gathered on:

- new apprenticeship starts
- total number of apprentices
- organisational headcount

The previous public sector target around new apprenticeship starts aimed to have apprentices make up 2.3% of our workforce.

We have a positive attitude towards apprenticeships and one of our 5 Year Plan 2020-25 priorities is to 'ensure the Council has the right skills to deliver this plan' and one of the ways we will achieve this is 'to extend our apprenticeships scheme, maximising the value we secure from the Apprenticeship Levy and creating career development opportunities for residents and staff'.

There is a healthy interest in apprenticeships across a range of teams and recruiting new apprentices and upskilling our employees is an important component of our workforce strategies where financial sustainability planning allows.

Current apprentices (5)

Greenspaces Arboriculture Apprentice	L2 Arborist
Community Partnerships Apprentice	L3 Business & Administration
Heavy Vehicle Apprentice	L3 Heavy Vehicle Service & Maintenance Technician
Environmental Health Apprentice	L6 Environmental Health Practitioner Degree
ICT Apprentice	L7 Digital and technology solutions specialist

Existing employees currently upskilling (11)

Customer Contact Apprentice	L3 Customer Service Specialist
Intelligence Officers (x4)	L4 Counter Fraud Investigator (x4)
Family Support Team (x3)	L4 Children, Young People & Families Practitioner (x3)
Environmental Health Team Leader	L6 Chartered Business Management Degree
Transport Manager	L6 Chartered Business Management Degree
Greenspaces Manager	L7 Senior Leader Masters (MBA)

Upcoming Apprenticeships

Revenues & Benefits Assistant	L4 Revenues & Welfare Benefit Practitioner
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Looking ahead

Our workforce data provides some very valuable quantitative data about our workforce. Over the coming months a number of staff networks are due to be set up that will serve the dual purpose of being part of RBBC's wellbeing offer, and also providing some equally valuable qualitative data to serve alongside the information available in this report.

RBBC are also currently engaging potential staff survey suppliers to dig deeper into the drivers behind the data in this report.

Additionally, RBBC's Organisational Development & Human Resources (OD & HR) Strategy is currently in the final stages of development/approval. There are more detailed presentations about this strategy and its implementation that are available to share, however the high-level next steps are as follows:

- a) Prioritise and plan "big ticket" projects considering wider resources, developing opportunities / challenges.
- b) Implement the Target Operating Model.
- c) Resource the structure.
- d) Review the People Manager role and introduce effective development.
- e) Leadership Culture & Change Inventory (staff survey)
- f) Review "Pain" processes with recruitment and onboarding as a priority
- g) Refocus appraisal process and expectations from staff and manager

Finally, and linked to point (f) above, a Transformation Programme begins on 14 June, 2023 that is a full "root and branch" review of RBBC's recruitment and selection process. There will be a short research/discovery phase that will result in data driven recommendations for improvements across three key areas: Process, People & Platforms, however early reflections suggest key areas for improvement are:

- a) Timescales/service level agreements for each stage of the recruitment and onboarding process
- b) Equality, diversity and inclusion at the recruitment and selection stage
- c) Strategic (rather than informal) approach to wellbeing
- d) Induction/early days support information, advice and guidance