

Workforce Report

April to September 2021


Corporate Committee
27th January 2022

Workforce Report for April to September


Our Workforce Transformation plan has guided our key workforce indicators detailed below. We track them over time to give a snapshot of our workforce at Lambeth. These indicators inform us of where there are issues and opportunities as we start developing our new OD Strategy. They are categorised by our three existing Workforce Transformation goals:

 Lambeth Offer

 Leadership and culture

 Performance and Reward

Size and shape



Sickness and absence



Starters and Leavers



Equality and Diversity



Staff engagement



Cost of workforce



Talent management



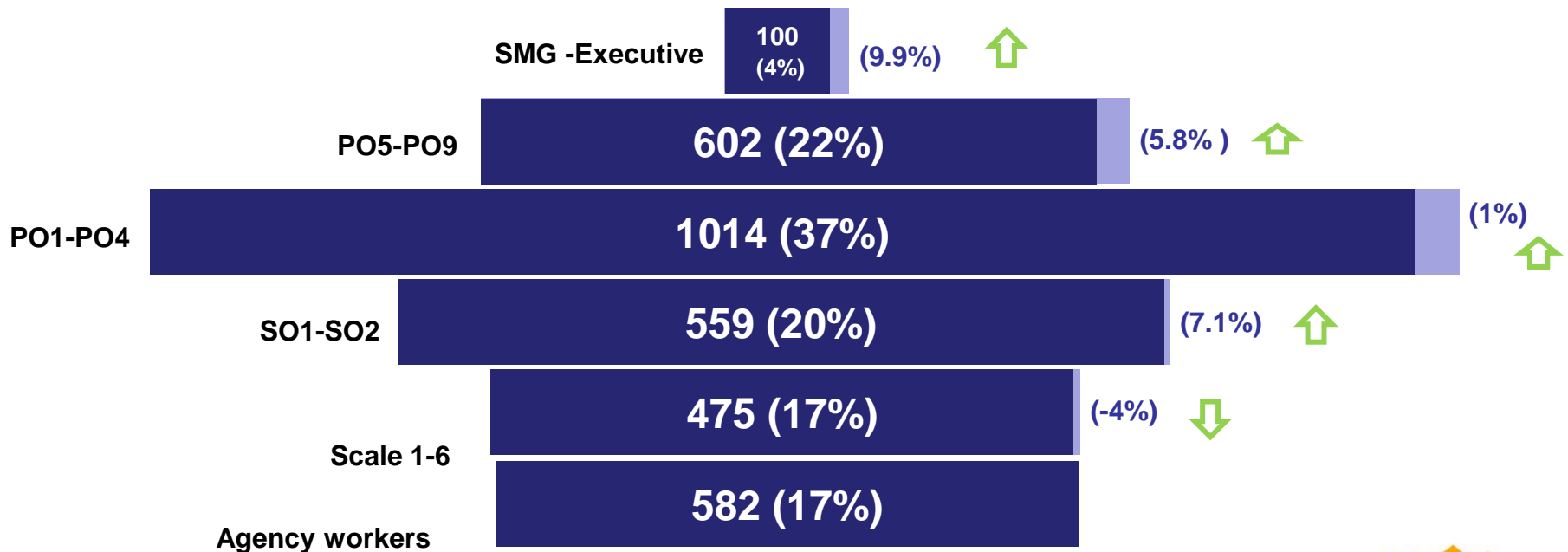
Learning and Development



Workforce - Employees

Our establishment continues to increase since March 21, and our middle officer grades continue to have the highest headcount.

- Each pay band grouping has seen an increase in headcount with the exception of Scale 1-6
- The shape of each directorate and division will vary from this according to staffing and skills requirements which is why the organisation is not a typical pyramid formation



(Chart includes new hire apprentices, Soulbury, teachers/other)

Workforce increases as a result of planned resources and Covid support

Permanent and fixed- term staff
at 30 Sept

2750 Headcount

↑ an increase of 2.6% from
March 2021

Permanent and fixed- term staff
at 30 Sept

2633 FTE

an increase of 2.6% from
March 2021

Staff working part time at 30
sept

276 Headcount

Agency workers at 30 Sept

582 Headcount

↓ Down from 605 since March 21

Agency workers at 30 Sept

492 FTE

Agency workers at 30 Sept

Representing **17%**
of total workforce headcount

Protected Characteristics Data

Some increase on equality information

	Lambeth Council Mar 21	Lambeth Council Sept 21	Didn't disclose	London Councils (Median) Mar 21	
AGE	46.7	46.8		47	↑
DISABILITY	9.6%	10%	44%	5%	↑
BLACK, ASIAN & MULTI ETHNIC	59%	60%	9%	46%	↑
FEMALE	60%	60%		61%	↔
LGB+	8.0%	8.0%	47%	-	↔

This tells us.. We have progressed slightly on sharing information relating to disability and Black Asian and multi ethnic but there is still more to be done

Bi-annual communications encouraging staff to share information has been implemented as of March 2020.

Our Top 5% Earners

Difficult to monitor progress on disability when 46% and 7% ethnicity did not disclose.

	Lambeth Council Mar 21	Lambeth Council Sept 21	Did not disclose Sept 21	Target		London Councils Mar 21
BLACK, ASIAN & MULTI ETHNIC	33.6	35.9%	7%	39%	↑	19%
DISABILITY	1.3%	1.3%	46%	3%	↔	4%
FEMALE	43.8%	42.8%		50%	↓	50%

Key Findings: Headlines KPI & Statistics



33.6% of our top earners staff are from Black, Asian or multi-ethnic backgrounds. 

An increase of 2.3% compared to March 2021.
We are developing our internal talent programmes to increase progression particularly at grades PO6 and above in recognition of the fact that we need to address representation in particular grades and professions. We will know that we are making improvements in this area when our staff can report improved lived experience as well as when the data tells us we have met our targets of 39%.



Our average age is at 46.8. 


An increase of 0.1% from March 21
The under 35 age group represent 20% of our workforce which is no change since March 21
We are amongst the London Boroughs with the lowest age profile. Our EDI plans and our OD strategy intend to address the low levels of under 35s.



10% of staff shared their disability information. 

An increase of 0.4% compared to March 2021.
Whilst we have increased disclosure overall, there has been no increase in disclosed disability amongst our top **5% earners** who remain at **1.3%** unlikely to improve on top **5% earners**. We are talking to staff groups about potential barriers.



Our average sickness is 9.0 FTE days lost in 12 months. 

An increase of 1.8 FTE compared to March 2021. Throughout 2020 we reported below our target of 8.5. Stress, depression & mental health continue to be the highest reported reason for absence. This may be related to the impact of the pandemic. Although it has gone up and down in the last 2 years. We are therefore now reporting sickness on a weekly basis to see how patterns and trends progress.

Findings: Internal/external moves



Candidates offered jobs after interview at PO6 & above: 41% Black, Asian, & multi-ethnic and 59% White

Across all grades 57% of candidates offered jobs are from Black, Asian & multi ethnic and 43% White. 18% of candidates offered jobs did not disclose their ethnicity.



Internal progression into higher grades

Women are more successful with progressing into higher grades. Of all the grades 33% of PO6 & above positions were women compared with men at 32%. Of all grades 24% Black, Asian & minority ethnic staff groups and 43% white staff were success in PO6 & above. We will measure intersectionality with other equalities groups. We will maintain our focus on growing our talents and continue build on work to date to increase career progression opportunities.



New starters at PO6 & above: 17% Black, Asian & multi-ethnic, 19% white, 18% women and 18% men.

Across all grades 57% new starters are from Black, Asian & multi-ethnic compare to White new starters, and 55% women compare to men. Of all grades new starters, 7% didn't disclose their ethnicity. The PO6 and above figure for Black, Asian, & multi ethnic is compared all Black, Asian & multi ethnic new starters only. Same methodology used for White starters, women and men.



Annual turnover is 7% and retention rate is 91%*

Turnover has increased by 1% from March 21. Of leavers, 55% are women and 45% are men. 45% were Black, Asian, & Multi-Ethnic and 55% were White staff. This is similar to the 12 months up to March 21 which reported comparatively more women and white staff leaving.

*Annual turnover is based on voluntary leavers. % of leavers is based on all voluntary and involuntary leavers

Findings: Management and development



Employment relations cases

Of all grievances taking place, 19% were made by staff who did not disclose their ethnicity. Of the 81% that did disclose, 94% were made by Black, Asian & Multi-Ethnic staff and 6% by White staff. Of all disciplinary cases, 5% involve staff who did not disclose their ethnicity. Of the 95% of cases where ethnicity was disclosed, 74% involve Black, Asian, & Multi-Ethnic staff and 26% involve White staff.

Ethnicity of staff involved in the capability process is split 50:50



Staff appraisal and development

So far, 66% of staff have received an appraisal of their 2020/21 objectives, against a target of 90%.

Four directorates have met the target as of 1 Nov 2021. This compares to the previous year when we achieved 85% (but not by target date). 55% of all staff have objectives set for 2021/22. We have simplified the system and developed 'excellent appraisal' training. Strategic Directors have committed to having all appraisals completed by 14 January 2022.



Agency costs is £17.3m

Agency worker spend in the first six months is £17.3m, down from £17.48 in the same period last year

This is due to a reduced requirement for agency workers to support the response to the pandemic. However agency spend is now increasing and expected to be higher by the end of the financial year due to high demand for scarce skills. This is an ongoing impact of the pandemic.



Mandatory training completion rate

Compliance around mandatory training continues to be a challenge across the council.

Adults and Children's Safeguarding 53%, Cyber Security 12%, Data Protection Essentials 44%, Domestic Abuse Awareness 15%, Fraud Awareness 63%. Management board and directors are to focus on mandatory training being fully completed by 14 January 2022

Directorate Data & Key Points

Starters and leavers

- SGO and Children's services have the highest percentage of new starters compared to their directorate size.
- The retention rate is over 90% Council-wide. SGO at 85%, Children's services at 88%, and Legal & Governance at 80%.

Average Sickness

- Overall the average FTE days lost to sickness have increased significantly in all the directorates since March 21. The directorates reporting above the KPI target of 8.5 are Adults & Health, Children's services, and Resident services. We are experiencing long-term sickness due to stress, depression, & mental health (both work-related and non-work related).

Appraisal

- Council wide completions are at 66% with some directorates having reached the target of 90% and some still working towards that. Finance & investment successfully achieved 98%.

Equalities & Diversity

- The directorates with the lowest representation of Black, Asian, and Multi-Ethnic staff are SGO at 35% (an increase from 32% in March 21) and Strategy and Comms at 39% (remains the same as March 21).
- The council wide representation of women is 60% with higher representation in children's services at 77%, Adults & Health at 72%, and Legal & Governance at 70%.
- Staff who shared their disability represent 10% of the council workforce: Directorates with a higher representation compared to Council-wide are Adults & Health at 13% and Children's service at 11%.
- LGB+ representation remains low in Resident Services at 4% (same as March 21). All other directorates have an LGB+ representation of above or the same compared to the council-wide figure of 8%.

Headcount

- Both Children's Services and Adults & Health continue to have an increase in headcount. A significant decrease in agency workers in Adults & Health from March 21.



Staff and Agency Workers Headcount by Directorate

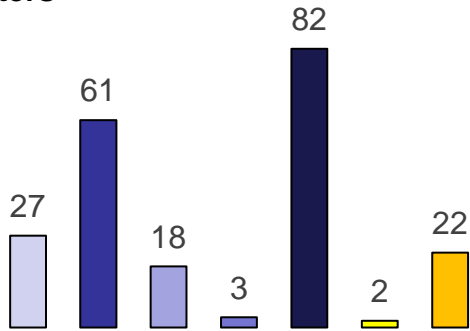
	Staff	Agency workers	Total
Adults & Health	372 ↑ 3%	67 ↓ 103%	439
Children's services	572 ↑ 6%	197 ↑ 13%	769
Finance & Investment	295 ↑ 1%	73 ↑ 30%	368
Legal & Governance	94 ↓ 10%	93 ↓ 16%	187
Resident Services	1225 ↑ 3%	122 ↑ 2%	1347
Strategy & Comms	33 ↑ 10%	3 ↓ 40%	36
Sustainable Growth & Opportunity	159 ↑ 4%	28 —	187

Note: The direction of travel of increase and decrease is compared to March 2021.

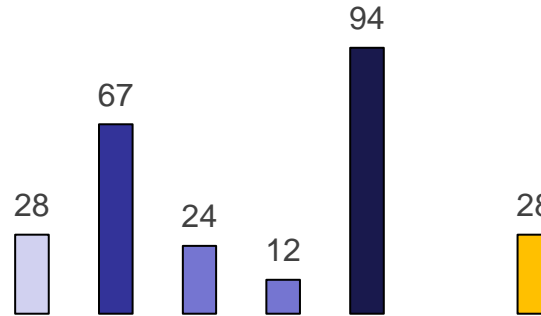


Starter and leavers by Directorate

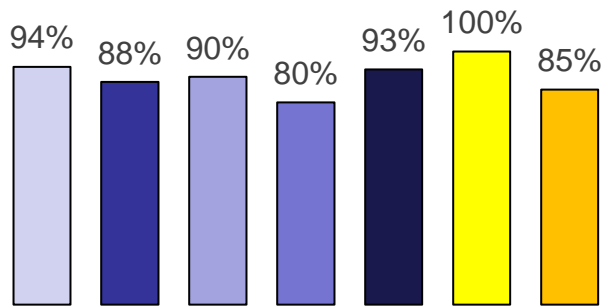
Starters



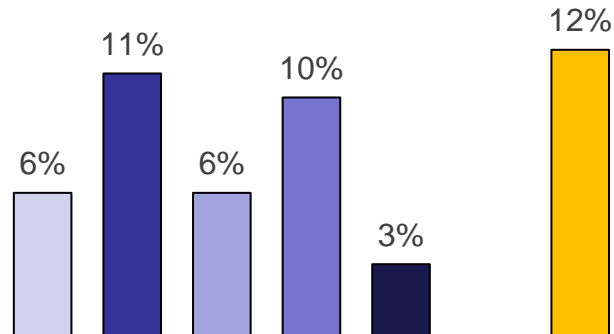
Leavers



Retention



Turnover

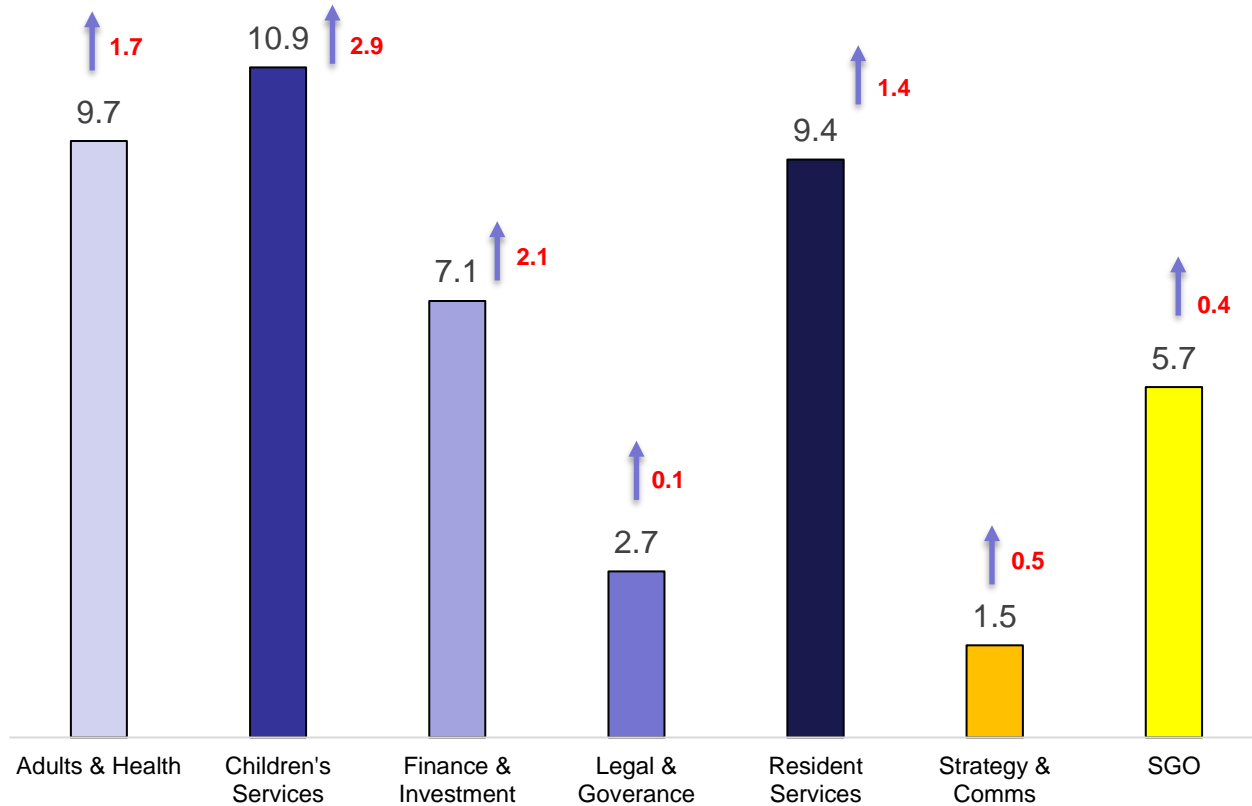


Note: Leavers, turnover and retention rate is a 12 months rolling Oct 20 to Sept 21.



Average FTE Days Lost to Sickness by Directorate

The graph is showing sickness increase in all the directorates.

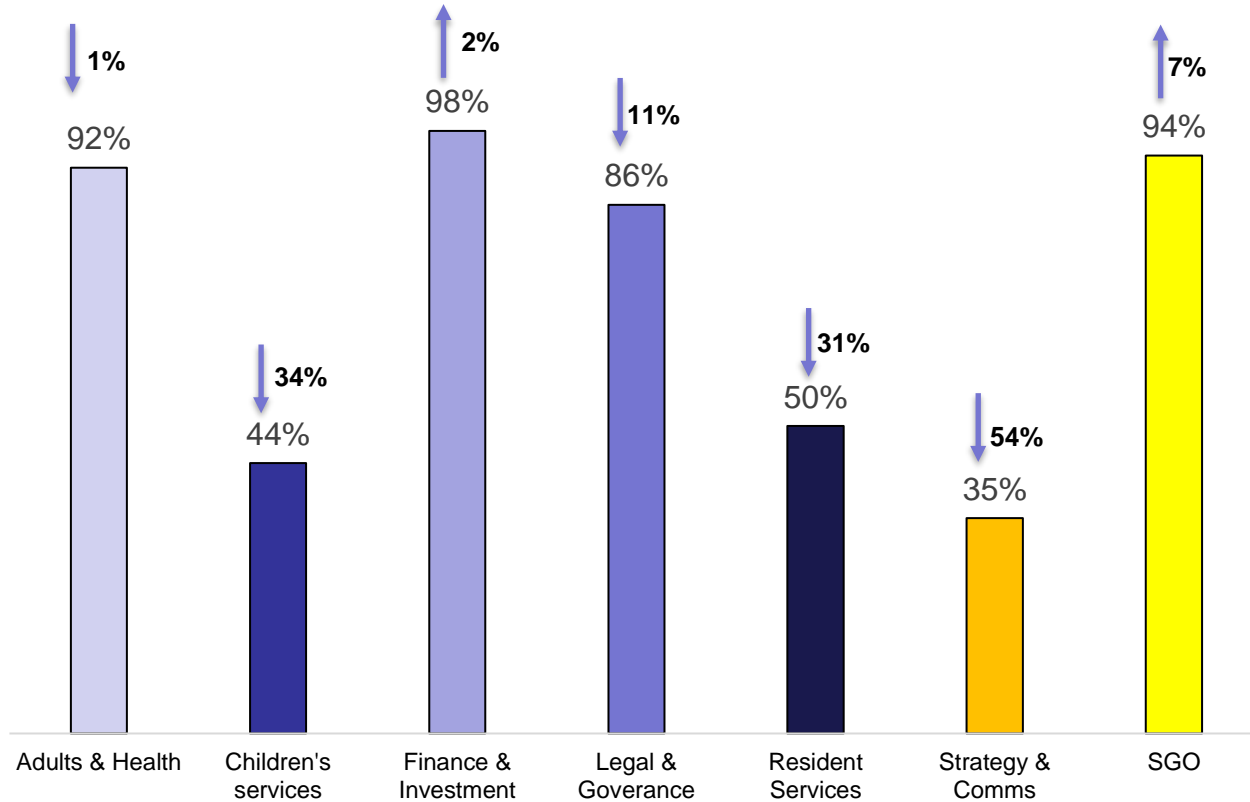


Note: The direction of travel is compared to March 21.



Appraisal by Directorate

Finance & Investment with the highest completion rate of appraisal.



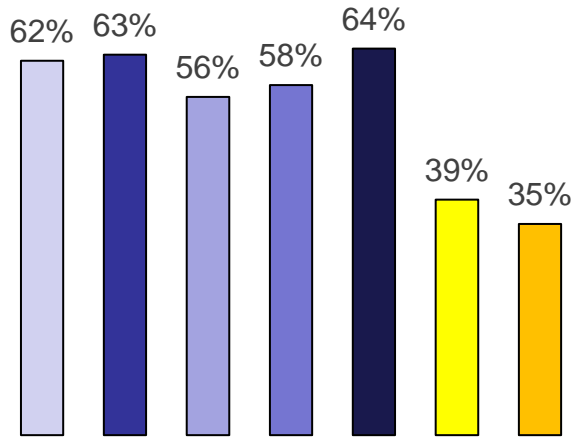
Note: The direction of travel is compared to March 21.



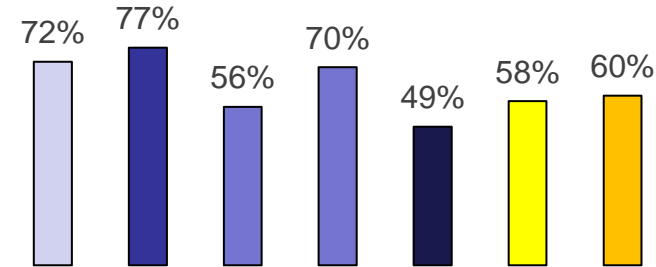
Ethnicity and Diversity by Directorate



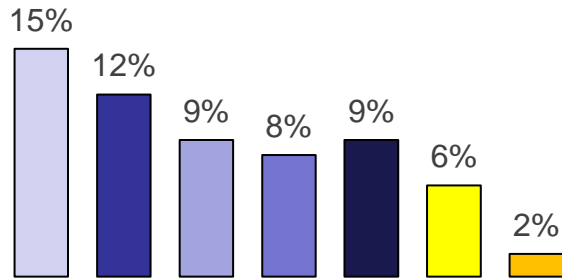
Ethnicity



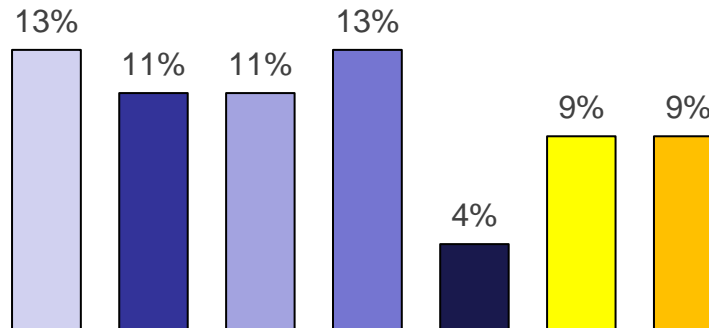
Gender



Disabled



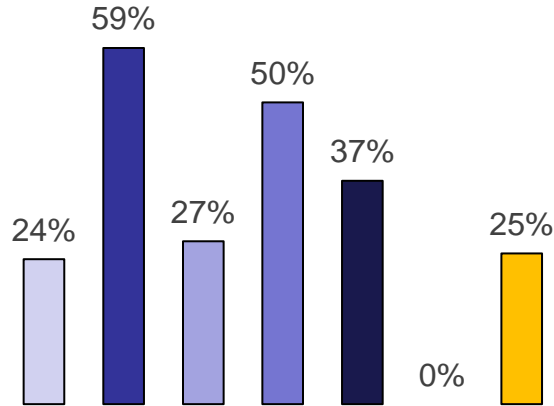
LGB+



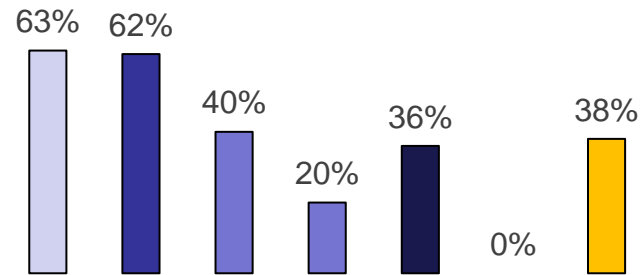


Top 5% earners by Directorate

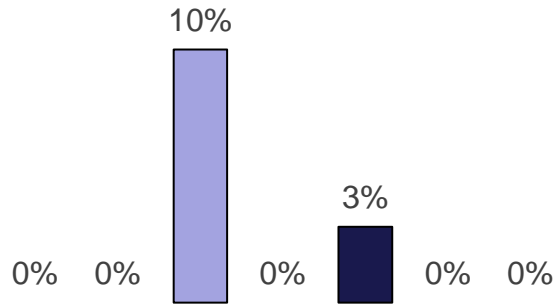
Ethnicity



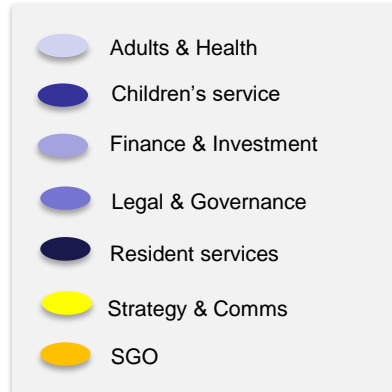
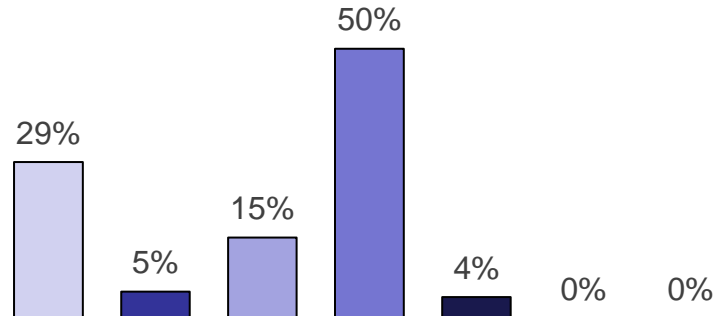
Gender



Disabled



LGB+



Draft

Key Actions

1. The Workforce Transformation Board is developing an OD Strategy and will include findings from our workforce data. Managing Board are preparing an engagement exercise with the workforce and representative groups in February and March.
2. We will continue our focus on sickness absence, which has decreased in the last year through improved management. Work continues with managers on building skills and support in this area.
3. We will continue with our women's talent programme and with our career development workshops which are seeing an increase in women having success in internal selection processes.
4. We need to explore racial disparity in relation to grievance and disciplinary
5. We need to do more work on exit interviews with managers and the process to increase uptake of exit interviews.
6. We have taken action to improve mandatory training and prepare for the launch of the new EDI training.