

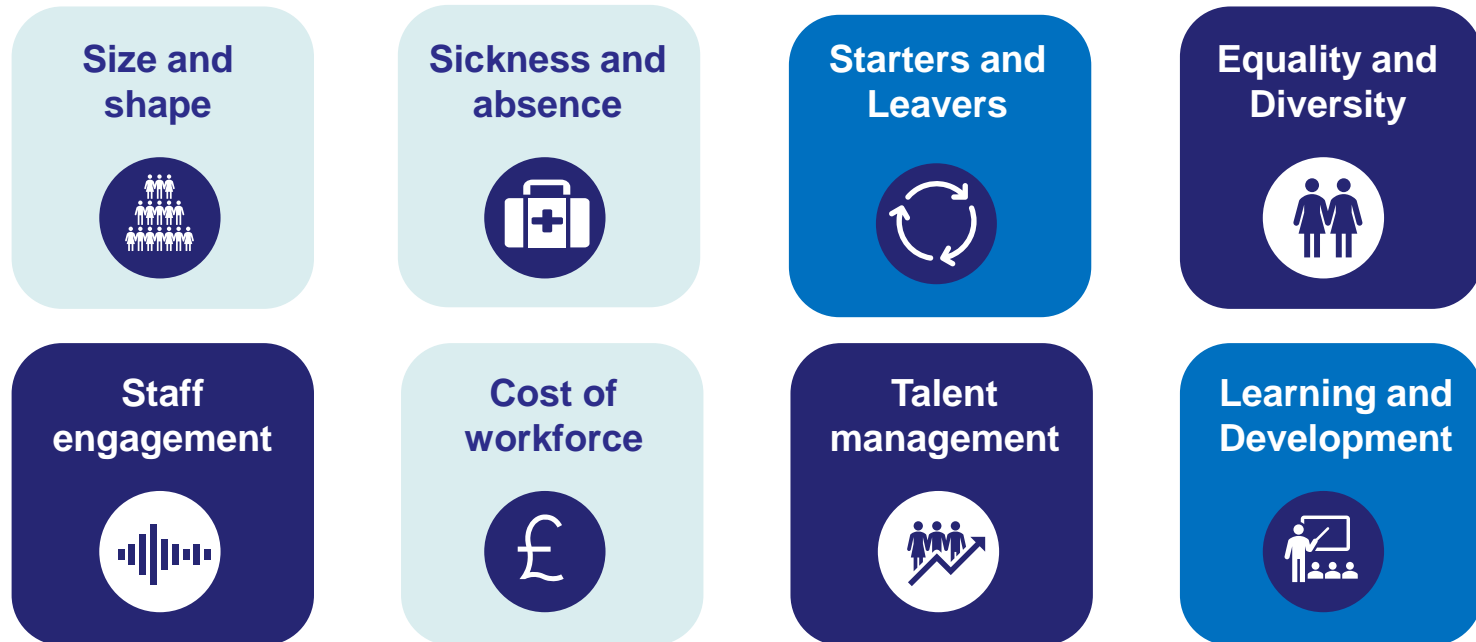
# **Annual Workforce & Annual Equalities Reports**

**April 2019 – March 2020**

# Our workforce reports provide data and information for FY 2019/20

Our Workforce Transformation has guided our key workforce indicators detailed below. We track them over time to give a snapshot of our workforce at Lambeth.

These indicators are informing us of where there are gaps and where our workforce strategy implementation needs to focus. They are categorised by our three Workforce Transformation goals



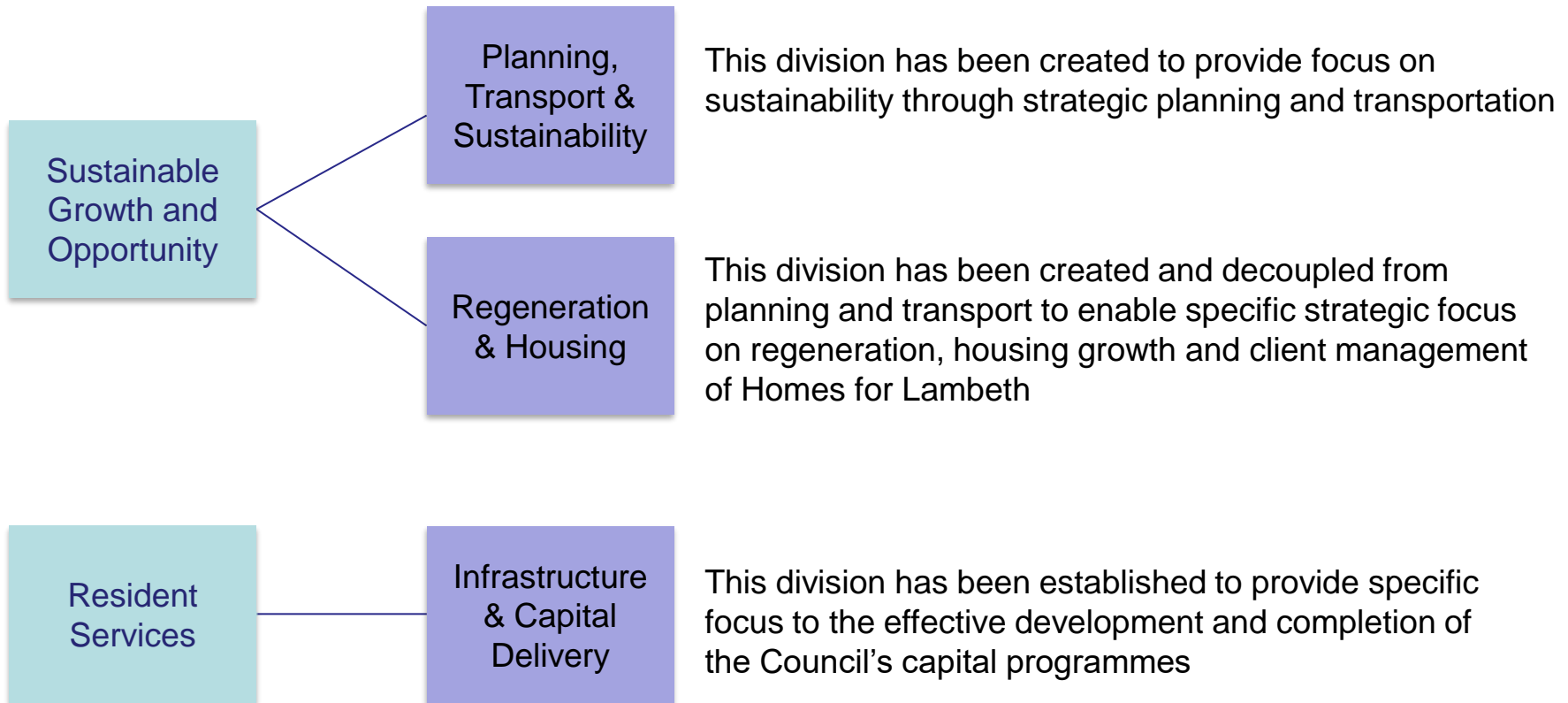
Leadership and culture

Lambeth Offer

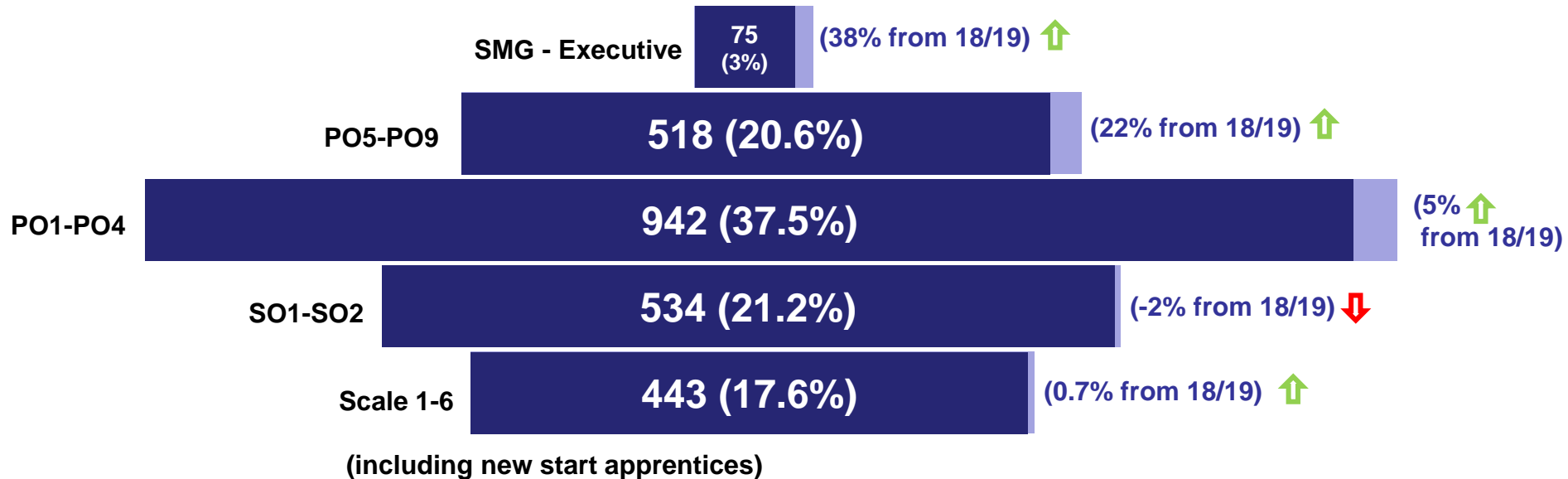
Performance and Reward

# There have been some minor changes our organisational structure

In FY2019/20 three new divisions were created – as detailed below



# Our middle officer grades continue to have the highest headcount (excluding agency)



- Each pay band grouping has seen an increase in headcount with the exception of SO1-SO2
- A small number of teaching staff sit inside the Children's Services directorate – the relevant pay grades (Soulbury etc) have been mapped to pay groupings shown

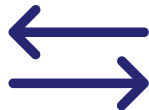
**This tells us..** The shape of each directorate and division will vary from this according to staffing and skills requirements which is why the organisation is not a typical pyramid formation. Overall the workforce is increasing with more senior/professional roles at a greater cost.

# Key findings: our progress so far is encouraging



## Increase to 35% BAME staff at the top

In 19/20 we have more BAME top 5% earners, a rise from 32% to 35%. 59% of our workforce are BAME and this needs to be reflected at all levels.



## Turnover has fallen from 13% to 10%

Less staff have left us this year, with more of our vacancies being filled by internal candidates. This should have an impact on reducing agency costs and will continue to fall if career pathways are defined and realised



## Disabled staff numbers are 2% higher

An increase in sharing of disability (6.6% to 9%) and LGB (6.9% to 7.8%) information is giving us a richer picture of our workforce and enabling us to focus talent programmes more effectively



## Our headcount has increased by 4.5%

In line with our strategy, we are building new teams eg **Strategic Growth and Opportunity**. We are filling vacant roles to permanent positions and reducing agency use. Greater continuity of staff brings improved services to residents

# Key findings: we are continuously improving



## All staff survey had 52% of responses

**We conducted a staff survey** for the first time in four years results indicated what we do well and what improvements are needed. We held a successful staff conference engaging at all levels



## Our gender pay gap narrowed by 2.1%

**The difference in mean hourly pay between male and female down 2.1%.** This is due to women filling senior roles and development programmes at lower grades for women. The UK mean gender pay gap was 17.3% in 2019



## 3% more black staff have progressed

A 3% increase on last year. Patrick Vernon has recommending this action a key area of focus. Talent programmes are continuing to support this upward trend



## 5074 learning activities completed

**Adults and Health accessed the most learning activities.** They had the highest rate of employee satisfaction in the staff survey highlighting a correlation between this and the amount of learning and development a team receives

# Key findings: there is still more work to do



## Our average age remains at 46

With only 20% of our workforce under 35 we are focussing on apprenticeships and attracting younger candidates



## Our average sickness is 9.4 days pa

**9.4 days is an average over the year and increase of 0.3 days from 18/19.** We are now looking at quarterly averages to analyse seasonal variations and target the most effective interventions at reducing this number in the relevant periods (eg flu vaccinations, working from home).



## We have 8.4% more part time staff

**In 19/20 our number of part time workers increased.** The largest proportion (14% of the overall workforce) are women working part time. We need to encourage more men to work flexibly



## Agency costs remain high at £31m

**We still have work to do attracting people into senior positions** and roles with scarce skills. Use has declined but cost hasn't. In addition agency is being used for legal roles for the IICSA inquiry and redress scheme

# We have begun to look at the how we work post COVID-19



## More home working

Technology, health and safety and team working are key areas of focus



## Customer facing staff

Greater emphasis on remote and mobile working, looking at channel shift



## New recruitment tools

We are upgrading our e-recruitment system to improve the candidate journey and introducing a framework to better identify required skills



## Focussing on residents

We're focussing on digital skills and improving EDI within the workforce to enable us to provide a better customer service



## Changing work patterns

9-5 working does not meet all the requirements of our customers – how can new work patterns help them and staff




## Accessing info online

We are increasing the breadth of online content eg learning and development



# Our workforce is growing in line with our strategy

	17/18	18/19	19/20	
<b>PERMANENT STAFF</b>	<b>2216</b>	<b>2209</b>	<b>2300</b>	<p><b>This tells us..</b> the increase is in line with our strategy for growth in key areas such as the Strategic Growth and Opportunity directorate</p> <p>Our headcount has increased in 2019/20 by just over 100 <b>↑4.5%</b></p>
<b>FIXED TERM CONTRACT STAFF</b>	<b>193</b>	<b>195</b>	<b>212</b>	
<b>TOTAL STAFF</b>	<b>2409</b>	<b>2404</b>	<b>2512</b>	
<b>AGENCY STAFF</b>	19/20	<p><b>269</b> of our staff are part time staff demonstrating candidates are attracted by our flexible working offer. This is an increase of <b>↑8.4%</b> 14 % of our workforce are women who work part time with only 5% of men</p>		
<b>FULL TIME EQUIVALENT (FTE)</b>	<b>571</b> <b>2398</b>			
<b>COST OF AGENCY</b>	<b>£31.1m</b>			
<b>COST OF STAFF</b>	<b>£95.1m</b>			

# Disclosure of equalities information is increasing but much remains unreported

	Lambeth Council 18/19	Lambeth Council 19/20		London Councils (Median) 19/20
AGE	46	46.8	=	46
DISABILITY	6.6%	8.9%	↑	5.1%
BAME	59%	59%	=	43%
FEMALE	60%	61%	↑	64%
LGB	6.9%	7.8%	↑	-

**This tells us..** We have made good progress but there is more to be done particularly on age and information sharing

**67%** of staff shared their disability data or preferred not to say leaving 33% who have not shared their data

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

# The number of BAME staff in our top 5% of earners has risen to 35%

	Lambeth Council 17/18	Lambeth Council 18/19	Lambeth Council 19/20	
<b>BAME</b>	23.4%	31.7%	35.1%	↑
<b>DISABILITY</b>	3%	1.3%	1.3%	↔
<b>FEMALE</b>	48.4%	45.8%	45.6%	↓

Of our top 5% earners 35% are now BAME. There has been a consistent increase over the last three years and focus is very much on our talent and recruitment processes to see increases in all areas next year.

The improvement BAME staff at this level is driven also by more staff in senior roles sharing their ethnicity and a recruitment campaign which has resulted BAME recruited into senior roles.

# Actions to address our key findings

# Actions are underway to address the key findings

## Key finding

## Actions



**Headcount and FTE has increased, restructures have decreased**

- Drive to convert agency staff to permanent (agency use in Adults & Health has decreased)
- Continued targeted recruitment in critical professions
- Reorganisation has created need for new skills
- Set up workforce panel, monitoring establishment management



**Retention shows signs of improvement**

- Work has begun on a values and behaviours based recruitment model
- Focus on diversity talent development programmes
- Promoting exit interviews in keyworker areas
- Emphasis has been placed on retaining and recruiting critical and scarce roles (e.g. Social Workers)



**Seasonal variations show sickness to be lower in the first half of the year**

- Regular, accurate and comprehensive sickness reporting
- Increased monitoring and engagement with managers
- Identification of patterns to target interventions (e.g. there have been more incidents of sickness on Mondays, sickness is lower in the spring and summer months)
- Analyse impact of Covid-19 on sickness numbers

# Actions are underway to address the key findings

## Key finding

## Actions



**Over 50% of successful hires into roles were internal candidates**



- Analysis of types of roles internal moves happen in
- Link to performance, development, reward and career paths
- Continued implementation of Patrick Vernon's recommendations
- Report on ethnicity and diversity by internal moves



**Across all protected characteristics there has been an increase in the sharing of information increasing disabled and LGB staff representation**



- There has been an increase of disabled staff of 2.4% from 6.6% to 9% indicating the work to improve diversity monitoring and sharing information has been productive
- Twice yearly comms and engagement encouraging staff to share equalities data
- Embedding and growth of staff networks continues

# Actions are underway to address the key findings

## Key finding

## Actions



**Agency spend remains above target, agency usage has reduced but has further to go**



- Demand for interim positions and scarce skills (e.g. in housing, digital, project specific) will remain high for the year – transformation programmes and upskilling will produce a reduction in these costs for Full Year 20/21
- IICSA and redress scheme spend will remain high
- Non-critical role close down for Christmas reduced costs and creating culture change
- Continuation of absorption policy focussing on social care



**Our recruitment processes are not enabling the hiring of a younger candidate profile**



- Review of apprenticeship strategy and an increase in positions will see an increase in younger staff members
- Demand for new skillsets in particular digital may see younger applicants
- A strengthened Lambeth Offer and improved recruitment processes is being worked on which will attract a more age diverse workforce
- We switched to CV based recruitment from January 2020 and are reviewing our ATS which has been identified as a creating barriers to effective recruitment

# We are working to fill data gaps to improve workforce capability

## Data gap

## Actions

## Outcomes



**Exit questionnaire completion rate is 3%**



- Integrating with Oracle
- Line manager training



- Richer data to inform Lambeth Offer, performance and reward



**Productivity and efficiency are not currently measured**



- Appraisals, objectives and business planning aligned
- Performance grade reporting
- HR and Service Improvement team collaboration



- Targeting of resource and skills
- Better service provision
- More engaged workforce



# We are working to fill data gaps to improve workforce capability

## Data gap

## Actions

## Outcomes



**Lack of or late disclosure of characteristics data**



- Regular communications
- Increased manager training



- Accurate data
- Targeted interventions
- Successful implementation of Patrick Vernon recommendations



**Visibility of our workforce skills is not yet organisation wide**



- Building a skills framework
- Career pathway development



- Skills gaps visible
- Strategic workforce planning
- Alignment with job roles, learning, development, business planning



**Lambeth**

# Information by directorates –

The following slides are headline figures



# Adults and Health Directorate data dashboard 2019/20

## Starters and Leavers

**40** starters    **12.4%** ↓

**39** leavers    **10.8%** ↓

## Average sickness

**9.3** days per year

## Learning activities

**1144** total

**3.5** per person

## Staff costs

**£12.4m** permanent  
and FTC

**£3m** agency

## Equality and diversity

**62%** BAME

**71%** Female

**14%** LBG+

**13%** Disabled

## Headcount

**323** perm + FTC

**63** agency

**386** total



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Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.



# Children's Services Directorate data dashboard 2019/20

## Starters and Leavers

**70** starters    **16.2%** ↓

**78** leavers    **15.3%** ↓

## Average sickness

**8.1** days per year

## Learning activities

**766** total

**1.8** per person

## Staff costs

**£17.9m** permanent  
and FTC

**£9m** agency

## Equality and diversity

**59%** BAME

**78%** Female

**8.7%** LBG+

**10%** Disabled

## Headcount

**433** perm + FTC

**150** agency

**583** total



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Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.



# Finance & Investment Directorate data dashboard 2019/20

## Starters and Leavers

**28** starters    **10.4%** ↑

**20** leavers    **6.9%** ↑

## Average sickness

**6.3** days per year

## Learning activities

**719** total

**2.6** per person

## Staff costs

**£11.6m** permanent  
and FTC

**£5.5m** agency

## Equality and diversity

**57%** BAME

**56%** Female

**9%** LBG+

**6.6%** Disabled

## Headcount

**270** perm + FTC

**68** agency

**338** total

Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.



# Legal, Strategy & Comms Directorate data dashboard 2019/20

## Starters and Leavers

**22** starters 17.1% ↑

**26** leavers 16.8% ↑

## Average sickness

**3.7** days per year

## Learning activities

**314** total

2.4 per person

## Staff costs

**£5.5m** permanent  
and FTC

**£2.7m** agency

## Equality and diversity

**51%** BAME

**62%** Female

**10%** LBG+

**8%** Disabled

## Headcount

**129** perm + FTC

**77** agency

**206** total



**Lambeth**

Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.



# Residents Services Directorate data dashboard 2019/20

## Starters and Leavers

**153** starters    12.7% ↓

**86** leavers    6.7% ↓

## Average sickness

**11.4** days per year

## Learning activities

**1916** total

**1.6** per person

## Staff costs

**£40.8m** permanent  
and FTC

**£9.5m** agency

## Equality and diversity

**64%** BAME

**53%** Female

**4.7%** LBG+

**8.5%** Disabled

## Headcount

**1201** perm + FTC

**183** agency

**1384** total



**Lambeth**

Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.



# Sustainable Growth & Opportunity Directorate data dashboard 2019/20

## Starters and Leavers

**42** starters    **27%** ↑

**14** leavers    **8.2%** ↑

## Average sickness

**9.4** days per year

## Learning activities

**215** total

**1.4** per person

## Staff costs

**£1.3m** permanent  
and FTC

**£1.8m** agency

## Equality and diversity

**30%** BAME

**58%** Female

**10%** LBG+

**6.7%** Disabled

## Headcount

**156** perm + FTC

**30** agency

**186** total



**Lambeth**

Note: Starters and leavers are as a percentage of directorate workforce headcount. Direction of travel is compared to 18/19.