

Workforce Report 2011-12

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Introduction

This report looks at the profile of the workforce as at 01 April 2012, staff changes and HR activities over the financial year 2011 - 2012, (recruitment, disciplines, etc).

Scope

1. Unless stated, the report excludes staff who work in schools and casual workers. Whilst agency workers are not employees, a snapshot of agency workers on assignment as at 5th March 2012 is provided.
2. All departmental details will relate to organisational structures as at 1st April 2012.
3. All workforce profile data will be as at 1st April 2012, unless stated.
4. All data related to the outcomes of HR activity will cover the period April 2011 – March 2012, unless stated

Content

The report –

1. Begins with an overview, i.e. the “workforce scorecard”. This gives brief, accessible data on staff resources.
2. Looks at the profile of the Council’s workforce against each protected characteristic where information is available (gender, ethnic origin, age, disability).
3. Includes a commentary by the Head of Human Resources on the findings of the report and proposed actions.
4. Will be discussed with the constituent trade unions and other consultation groups e.g. BME consultation group, prior to publication.

Workforce Scorecard

Directly employed workforce **Mean** **Actual**

Number of employees

Headcount **4624**

Age Profile

Age: % of average headcount

16 to 24	2.5%	117
25 to 39	29.1%	1344
40 to 49	32.7%	1510
50 to 64	35.0%	1618
65+	0.8%	35

Average Age of workforce **44.5**

Length of Service Profile

Service: % of headcount

Less than 1 year	6.3%	291
1 to < 2 years	10.2%	473
2 to < 3 years	5.8%	269
3 to < 5 years	13.8%	640
5 to < 10 years	32.2%	1487
10 to < 15 years	10.9%	506
15+ years	20.7%	958

Gender Profile

Gender: % of headcount

Males	47%	2172
Females	53%	2452

Broad Ethnicity Profile

Ethnicity: % of headcount

Asian	4.0%	182
Black	38.2%	1739
Mixed	2.7%	124
Other	3.2%	145
White	51.9%	2361
Not stated		73

Disabled Staff Profile

Disabled staff : % of headcount **4.1%** **190**

Agency Worker Snapshot

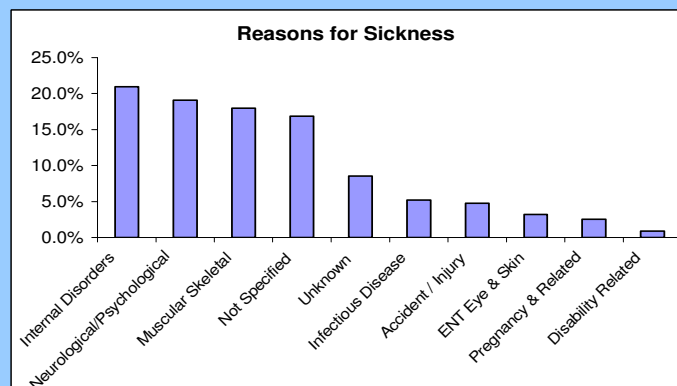
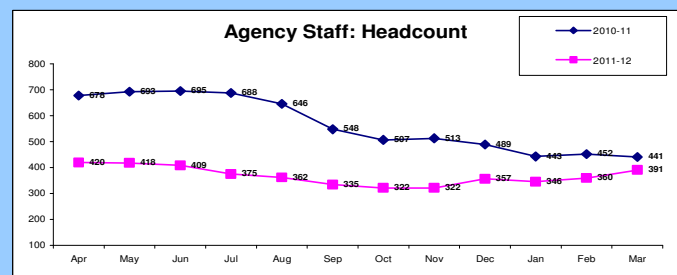
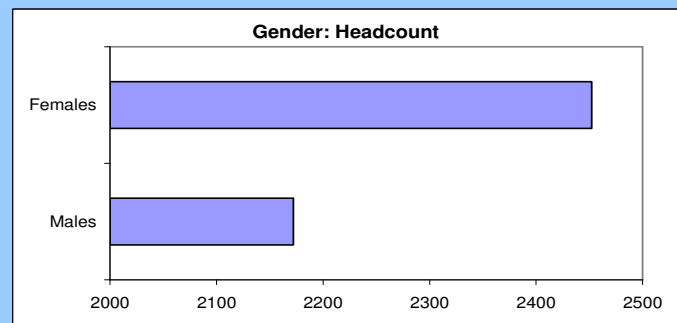
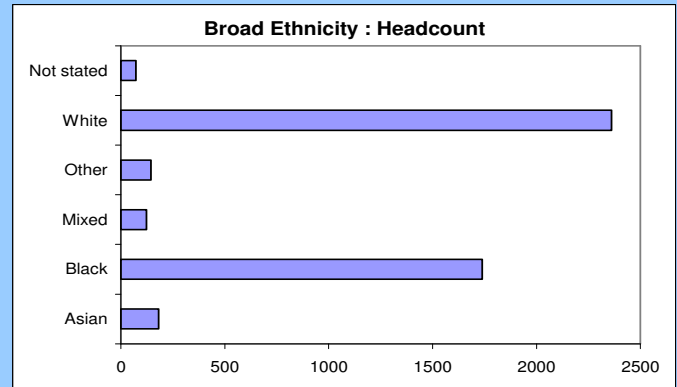
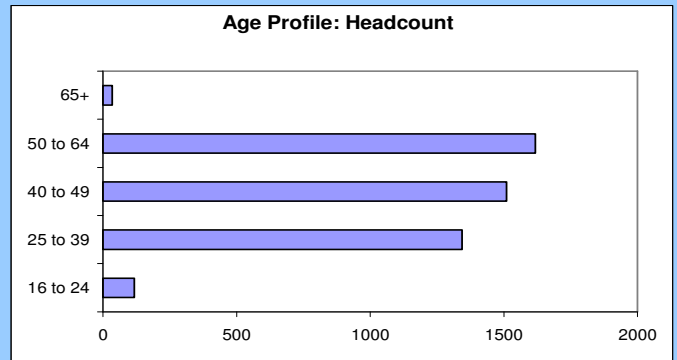
Total number of agency workers **391**

Sickness Absence

Average number of FTE days lost per employee **7.74**

Reasons for Sickness Absence - FTE Days Lost

Internal Disorders	20.9%
Neurological/Psychological	19.1%
Muscular Skeletal	18.0%
Not Specified	16.9%
Unknown	8.5%
Infectious Disease	5.2%
Accident / Injury	4.7%
ENT Eye & Skin	3.2%
Pregnancy & Related	2.6%
Disability Related	0.9%



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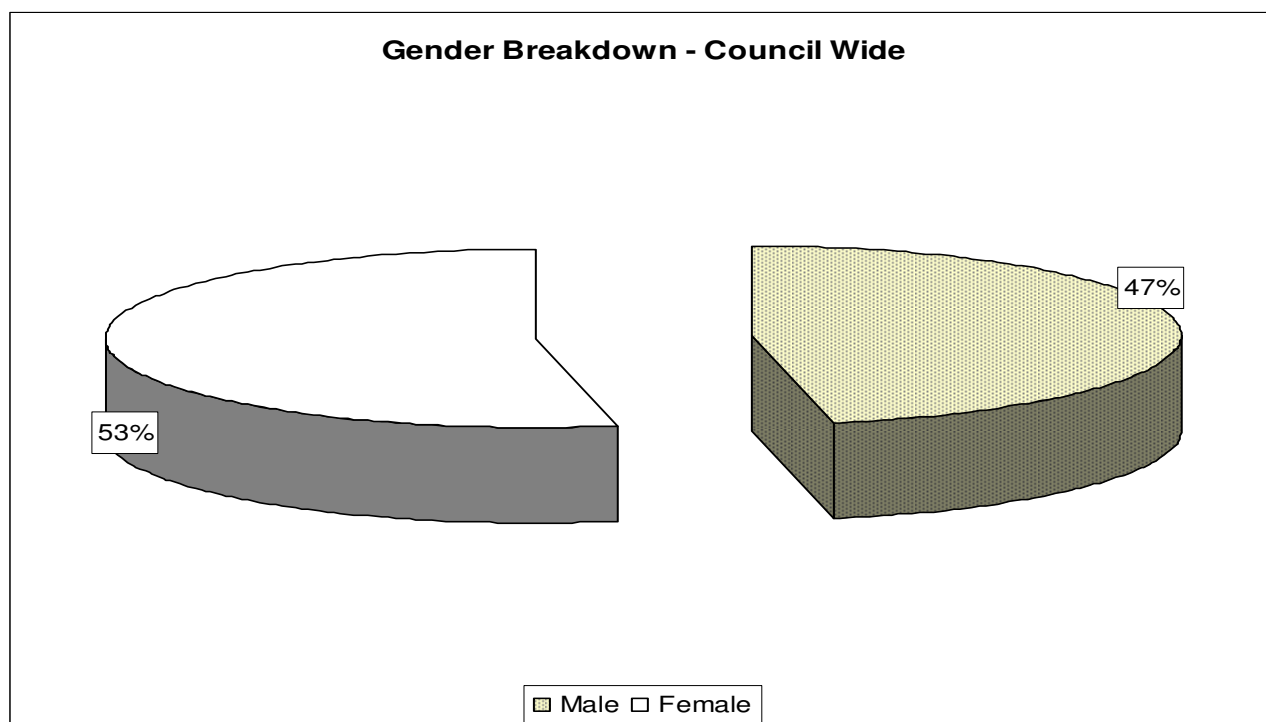
Section 1: Workforce Profile

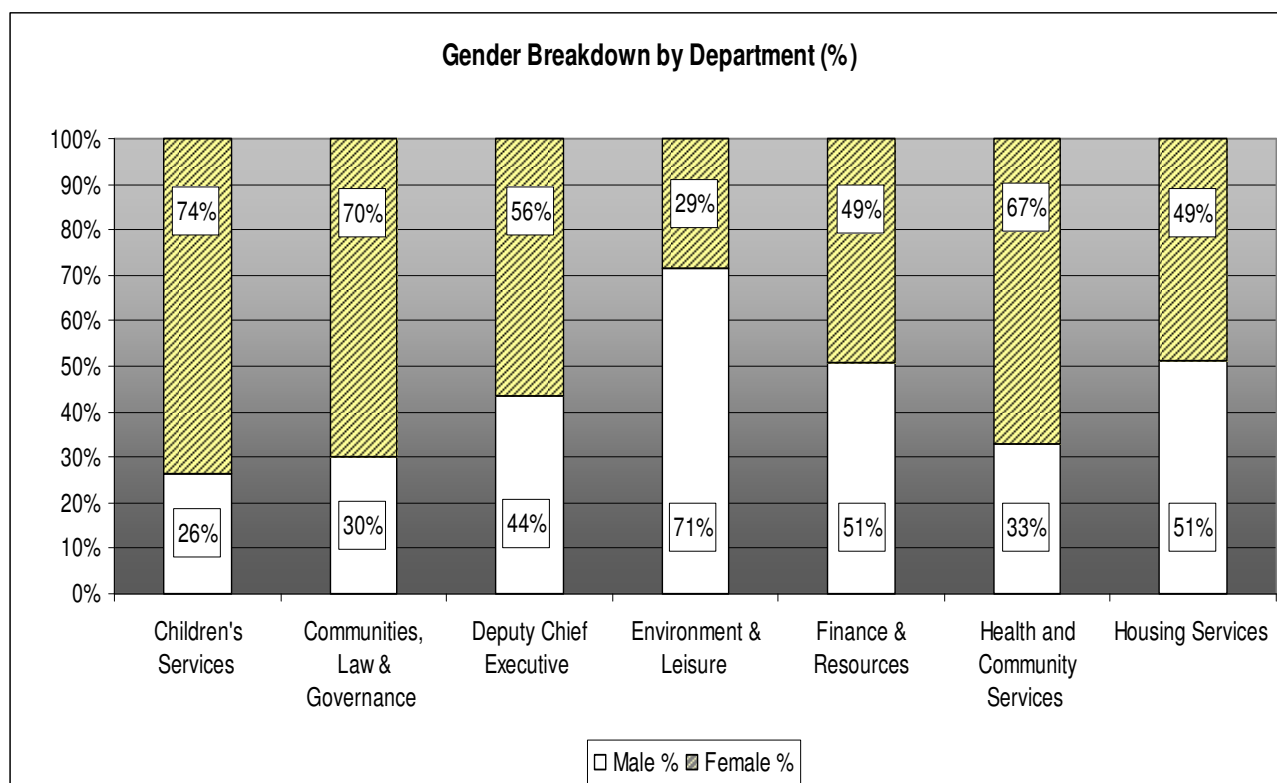
- As at 01 April 2012 the total number of employees was 4624. This excludes casual workers and other non staff members e.g. agency workers.

Staff Numbers by Department		
	Staff No's	%
Children's Services	1265	27
Communities, Law & Governance	166	4
Deputy Chief Executive	342	7
Environment & Leisure	1209	26
Finance & Resources	458	10
Health and Community Services	341	7
Housing Services	843	18
Total	4624	100

- 53.02% of the workforce are women
- 17.08% of the workforce work part-time of which 12.82% are women and 4.26% are male
- 39% of JNC earners are women

Gender and part-time breakdown by department				
	Male %		Female %	
	FT	PT	FT	PT
Children's Services	16.4	10.1	48.9	24.7
Communities, Law & Governance	27.7	2.4	61.4	8.4
Deputy Chief Executive	41.2	2.3	47.7	8.8
Environment & Leisure	67.8	3.6	18.7	9.9
Finance & Resources	49.8	0.9	44.3	5.0
Health and Community Services	31.7	1.2	54.0	13.2
Housing Services	50.4	0.7	43.1	5.8
Total	42.7	4.26	40.20	12.82





Unless stated those employees who have no ethnic origin recorded, (73), will be excluded from all monitors of ethnicity. Note, a significant number of those with no ethnic origin were staff who joined the Council under TUPE arrangements.

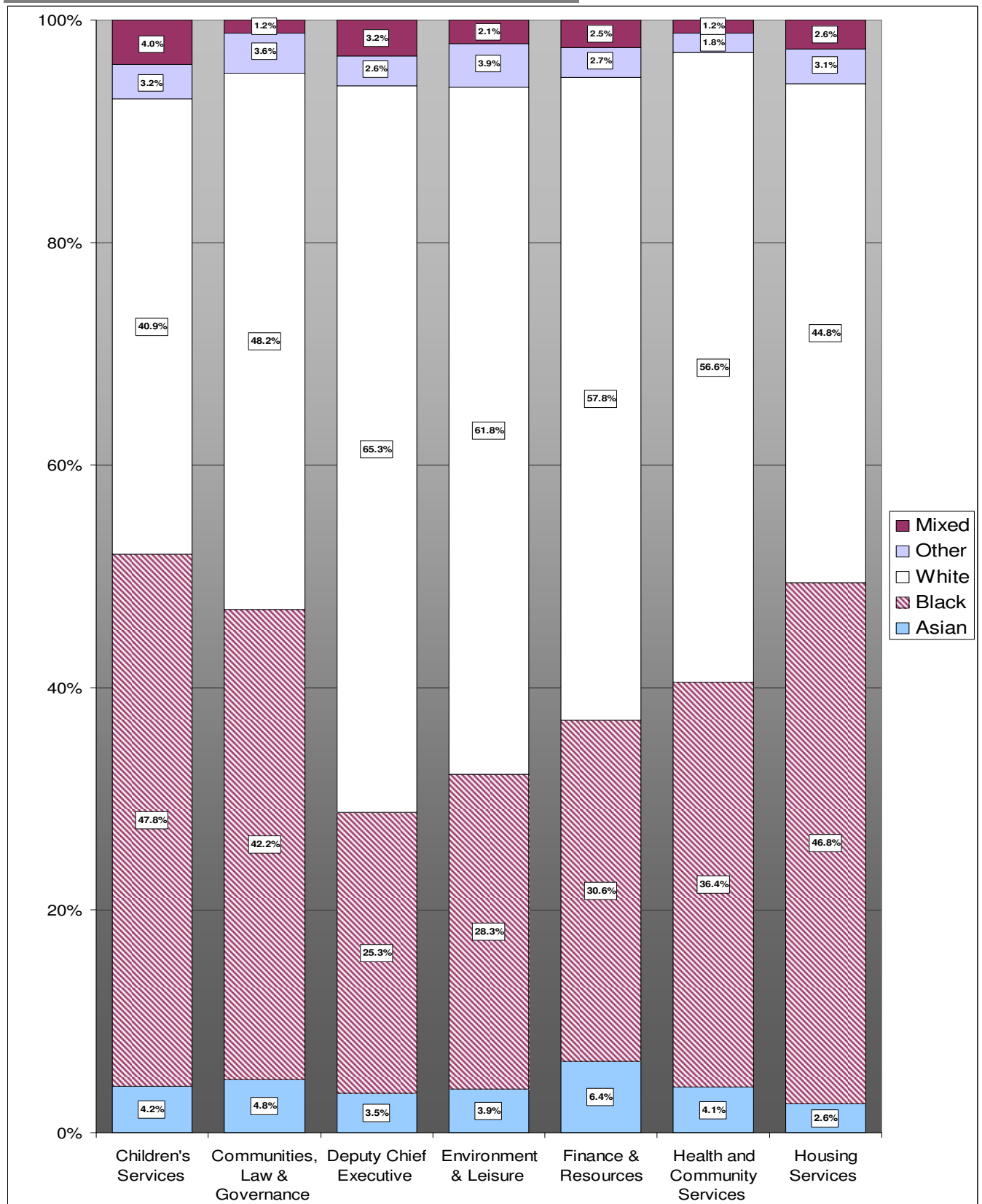
48.1% of the workforce are from black & ethnic minority groups¹

	Asian	Black	Mixed	Other	White
Children's Services	4.2%	47.8%	4.0%	3.2%	40.9%
Communities, Law & Governance	4.8%	42.2%	1.2%	3.6%	48.2%
Deputy Chief Executive	3.5%	25.3%	3.2%	2.6%	65.3%
Environment & Leisure	3.9%	28.3%	2.1%	3.9%	61.8%
Finance & Resources	6.4%	30.6%	2.5%	2.7%	57.8%
Health and Community Services	4.1%	36.4%	1.2%	1.8%	56.6%
Housing Services	2.6%	46.8%	2.6%	3.1%	44.8%
Total	4.0%	38.2%	2.7%	3.2%	51.9%

13.2% of JNC staff are from black and ethnic minority groups.

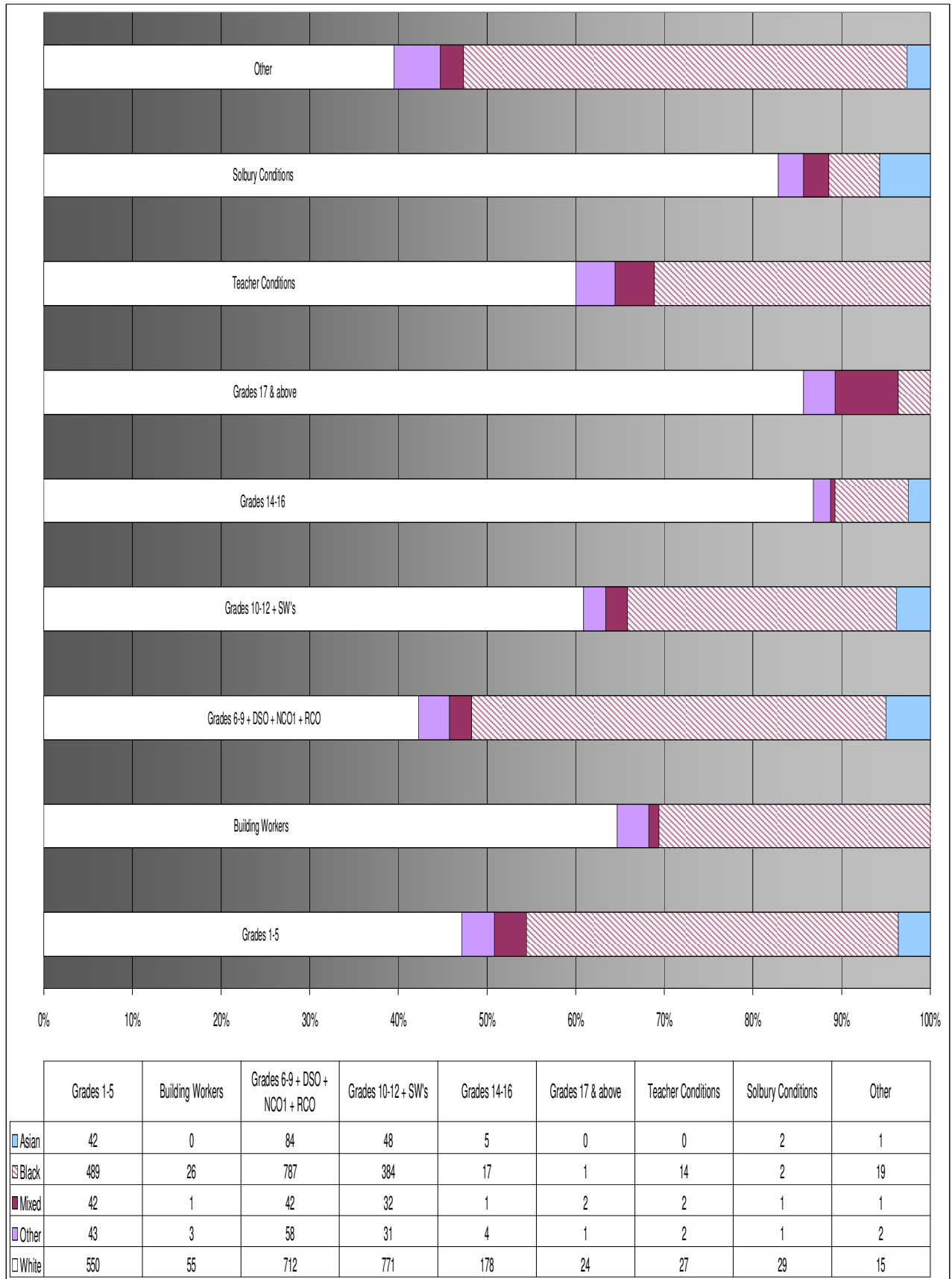
¹ Detailed ethnic origin breakdown can be found in Appendix 1

Staff Profile by Broad Ethnic Origin and Department



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Staff Profile by Grade Group and Broad Ethnic Origin



2

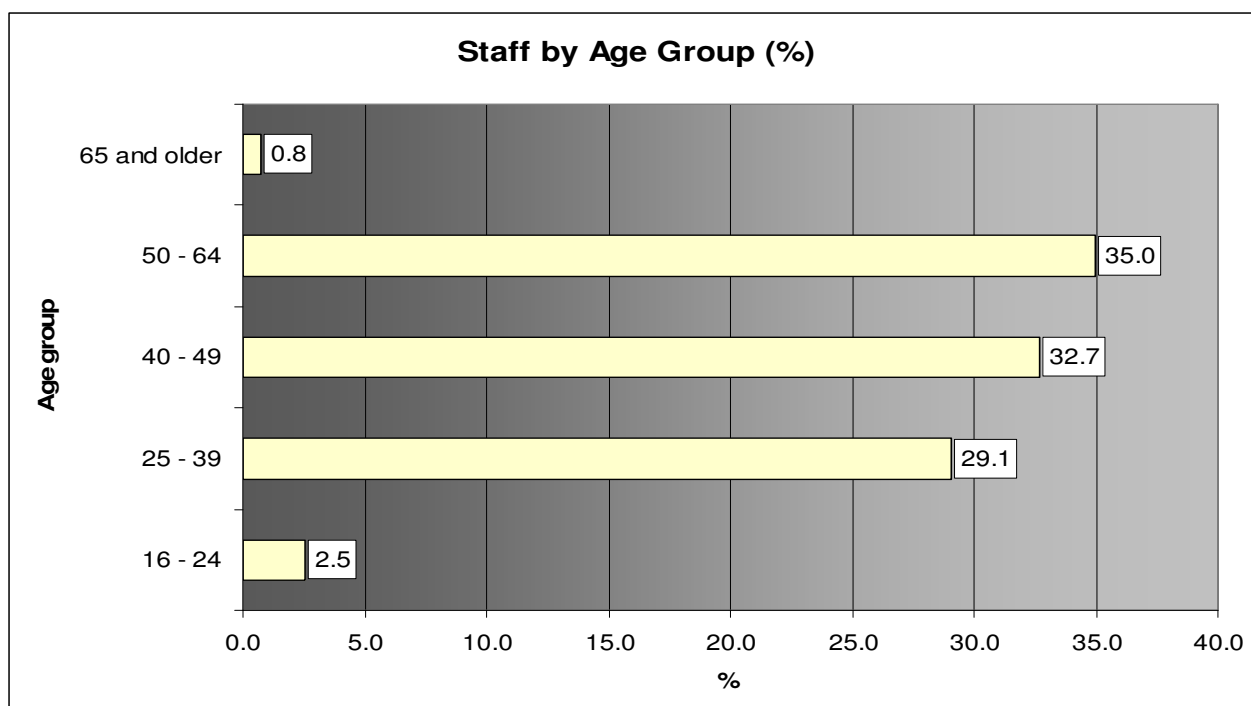
² Excludes employees that have no ethnic origin recorded (73)

- There were 190 (4.1%) staff with a disability
- 3.39% of JNC staff classified themselves as having a disability
- The Council wide average age is 44 years and 6 months
- 35.8% of the workforce are over 50 years old
- 0.8% (35) of the workforce has elected to work beyond aged 65 years.
- On average the length of service was 9 years and 4 months

Staff with Disabilities by Department		
	No.	%
Children's Services	51	4.0
Communities, Law & Governance	15	9.0
Deputy Chief Executive	13	3.8
Environment & Leisure	30	2.5
Finance & Resources	17	3.7
Health and Community Services	26	7.6
Housing Services	38	4.5
Total	190	4.1

Staff by Age Band	
Age Group	%
16 - 24	2.5
25 - 39	29.1
40 - 49	32.7
50 - 64	35.0
65 and older	0.8
Total	100.0

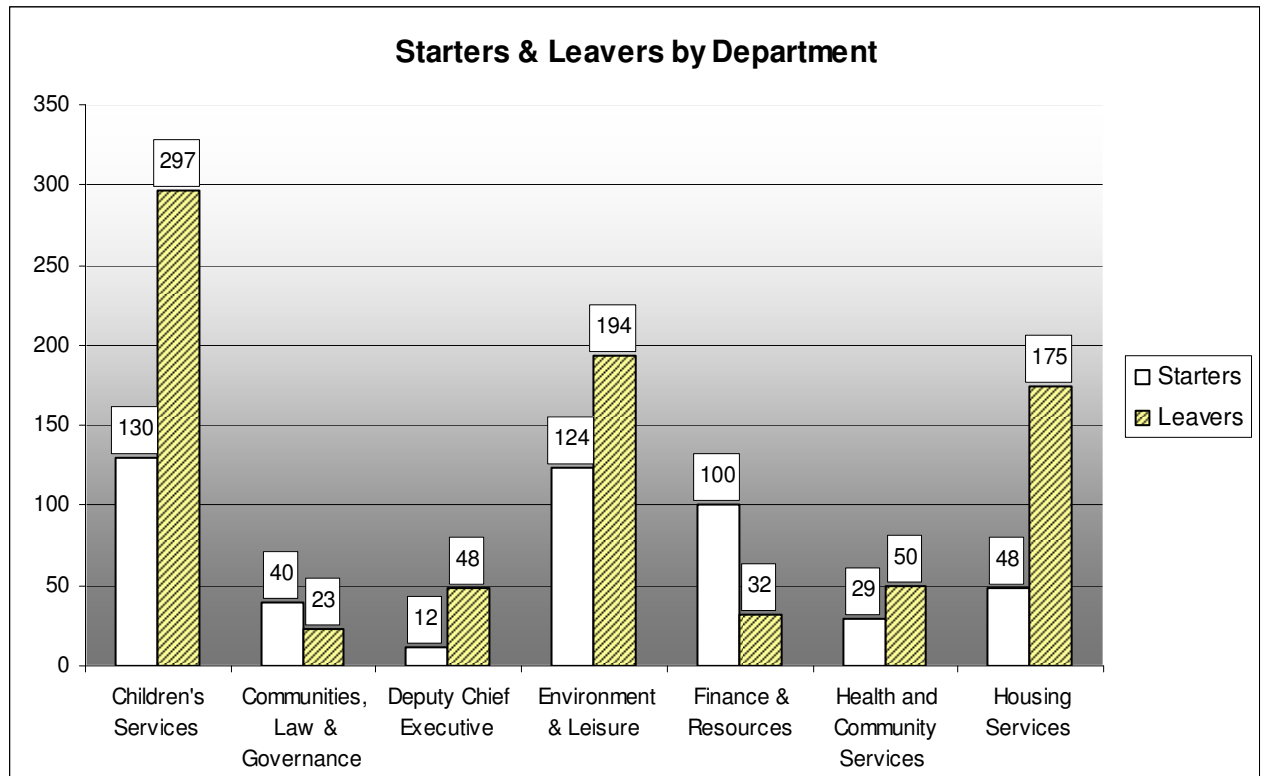
% Staff by Length of Service	
Service Band	%
<1 year	6.3
1 - <2 yrs	10.2
2 - <3 yrs	5.8
3 - <5 yrs	13.8
5 - <10 yrs	32.2
10 - <15 yrs	10.9
15+ yrs	20.7
Total	100.0



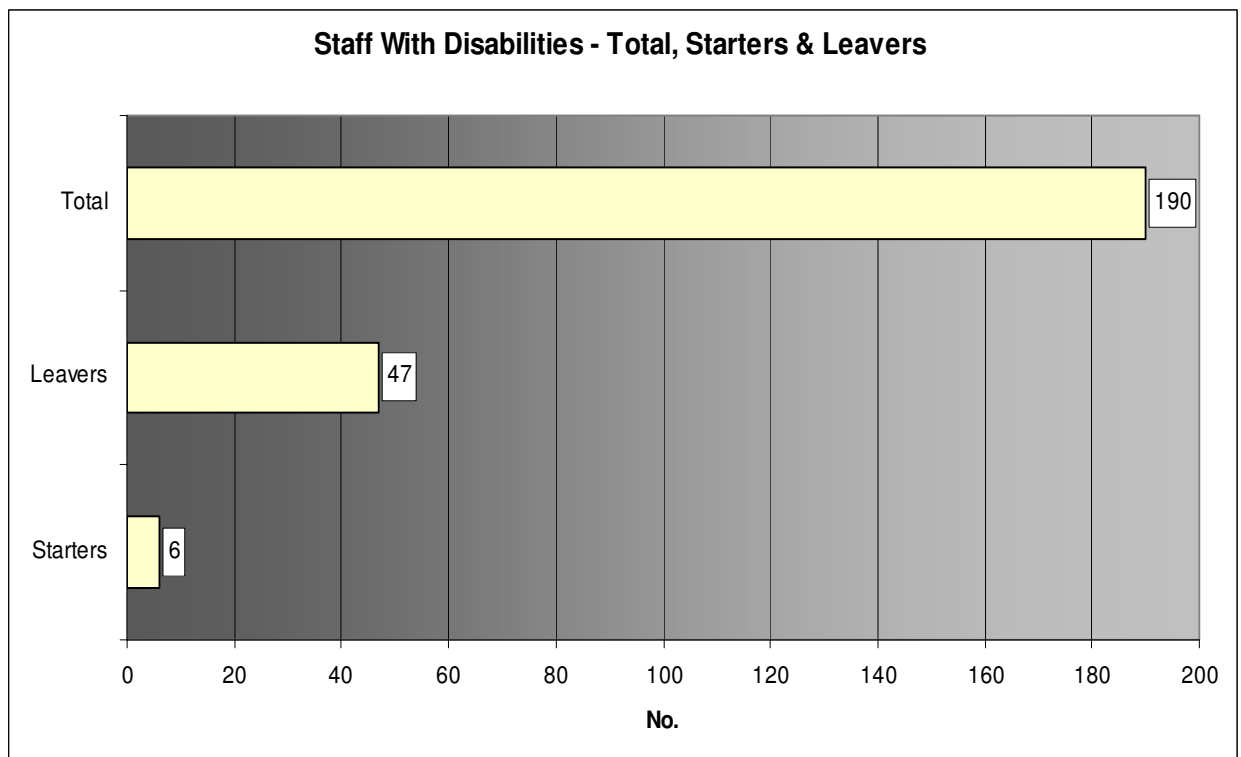
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- There were 483 starters and 819 leavers during 2011-12.

Starters & Leavers by Department

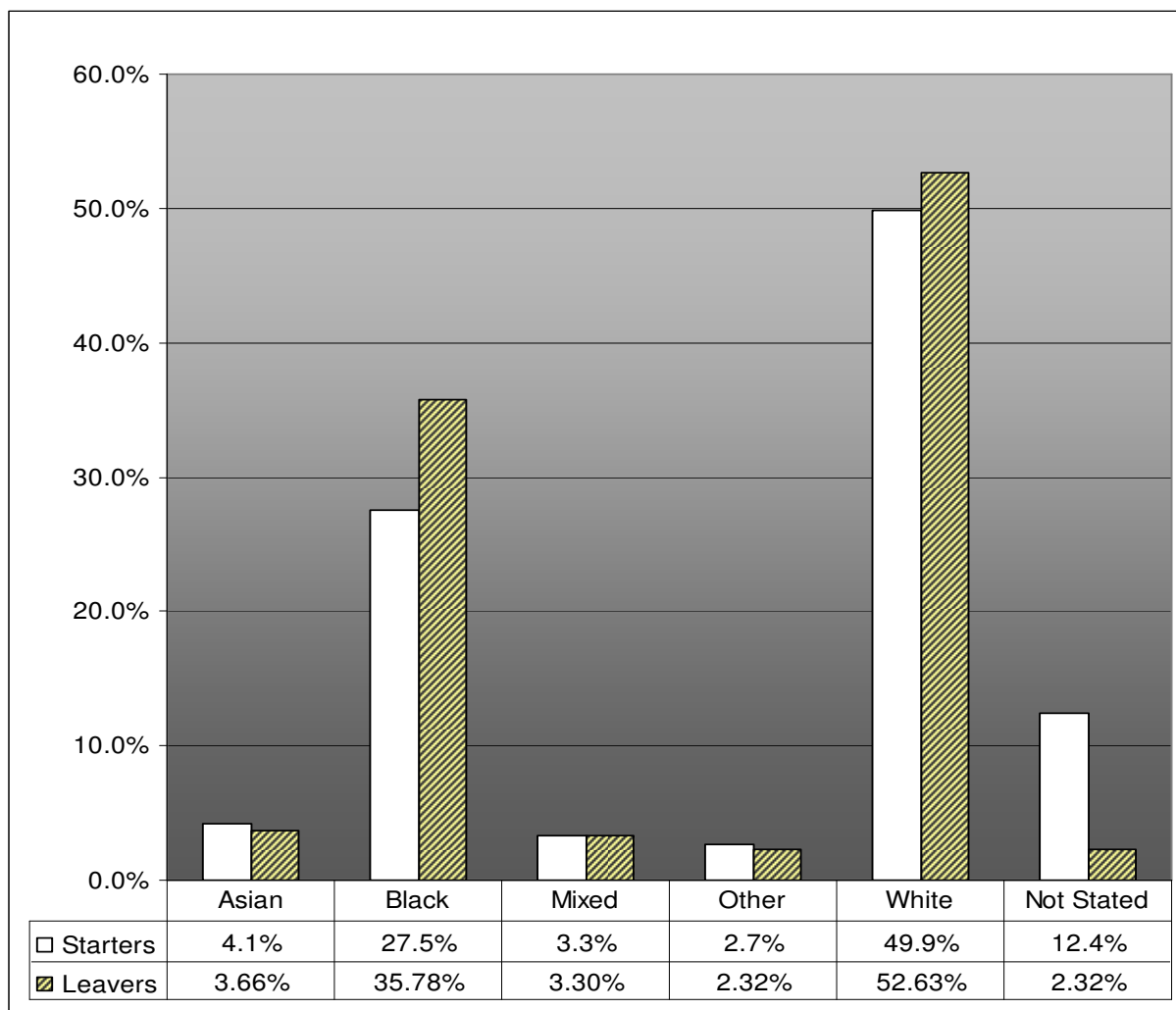


Starters & leavers by Disability



Total = number of people employed who have declared a disability

Starters and Leavers by Broad Ethnic Origin



Those starters with no ethnic origin were staff who joined the Council under TUPE arrangements.

Termination by Reason for Leaving, Gender and Disability

Leavers by Reason, Gender and Disability			
Reason for Leaving	Female %	Male %	Disabled %
Career Break	67%	33%	0%
Deceased	43%	57%	6%
Dismissal - Capability	50%	50%	4%
Dismissal	50%	50%	2%
Expiration of Contract	49%	51%	4%
Outsourced	50%	50%	0%
Redundancy	54%	46%	45%
Resignation	61%	39%	15%
Retirement Age	51%	49%	6%
Retirement Early	67%	33%	0%
Retirement Ill Health	21%	79%	17%
Total	55%	45%	100%

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Leavers by Reason for Leaving and Broad Ethnic Origin

% Leavers by Reason & Broad Ethnic Origin							
	Asian	Black	Mixed	Other	White	Not Stated	No.
Career Break	0.0%	16.7%	0.0%	0.0%	83.3%	0.0%	6
Deceased	0.0%	14.3%	0.0%	0.0%	85.7%	0.0%	7
Dismissal - Capability	0.0%	62.5%	12.5%	0.0%	25.0%	0.0%	8
Dismissal	6.3%	68.8%	0.0%	0.0%	18.8%	6.3%	16
Expiration of Contract	6.1%	34.3%	9.1%	4.0%	44.4%	2.0%	99
Outsourced	3.1%	65.6%	3.1%	0.0%	28.1%	0.0%	32
Redundancy	2.2%	40.2%	1.9%	2.2%	52.3%	1.3%	371
Resignation	5.7%	26.5%	4.3%	3.3%	55.5%	4.7%	211
Retirement Age	4.1%	16.3%	0.0%	0.0%	77.6%	2.0%	49
Retirement Early	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	6
Retirement Ill Health	0.0%	50.0%	0.0%	0.0%	50.0%	0.0%	14
Total	3.7%	35.8%	3.3%	2.3%	52.6%	2.3%	819

Resignations by Age Band

Resignations by Age Band	
16 - 24	7%
25 - 39	56%
40 - 49	18%
50 - 64	17%
65 and older	2%
Total	100%

Leavers by Reasons for Leaving and Age Band

Reasons for Leaving by Age Band							
	16 - 24	25 - 39	40 - 49	50 - 64	65 and older	Total	No.
Career Break	0%	33%	67%	0%	0%	100%	6
Deceased	0%	14%	0%	86%	0%	100%	7
Dismissal - Capability	13%	0%	50%	38%	0%	100%	8
Dismissal	13%	13%	44%	31%	0%	100%	16
Expiration of Contract	18%	37%	24%	12%	8%	100%	99
Outsourced	0%	63%	16%	22%	0%	100%	32
Redundancy	1%	14%	35%	49%	1%	100%	371
Resignation	7%	56%	18%	17%	2%	100%	211
Retirement Age	0%	0%	0%	33%	67%	100%	49
Retirement Early	0%	0%	0%	100%	0%	100%	6
Retirement Ill Health	0%	7%	29%	64%	0%	100%	14
Total	5%	28%	26%	34%	6%	100%	819

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Section 2: Performance Management

This monitor looks at incremental awards from 1st April 2012. The following information has been drawn from June's payroll.

Incremental Awards

Incremental Awards by Department				
	Increment Given	No Increment Given	Not Applicable	Total
Children's Services	27%	36%	36%	100%
Communities Law & Governance	36%	23%	42%	100%
Deputy Chief Executive	38%	20%	42%	100%
Environment & Leisure	41%	26%	33%	100%
Finance & Resources	43%	21%	36%	100%
Health & Community Services	18%	30%	52%	100%
Housing	36%	32%	32%	100%
Grand Total	35%	29%	37%	100%

Incremental Awards by Gender			
	Female	Male	Total
Increment Given	49%	51%	100%
No Increment Given	57%	43%	100%
Not Applicable	54%	46%	100%
Total	53%	47%	100%

Incremental Awards by Disability			
	Not Disabled	Disabled	Total
Increment Given	97%	3%	100%
No Increment Given	96%	4%	100%
Not Applicable	94%	6%	100%
Total	96%	4%	100%

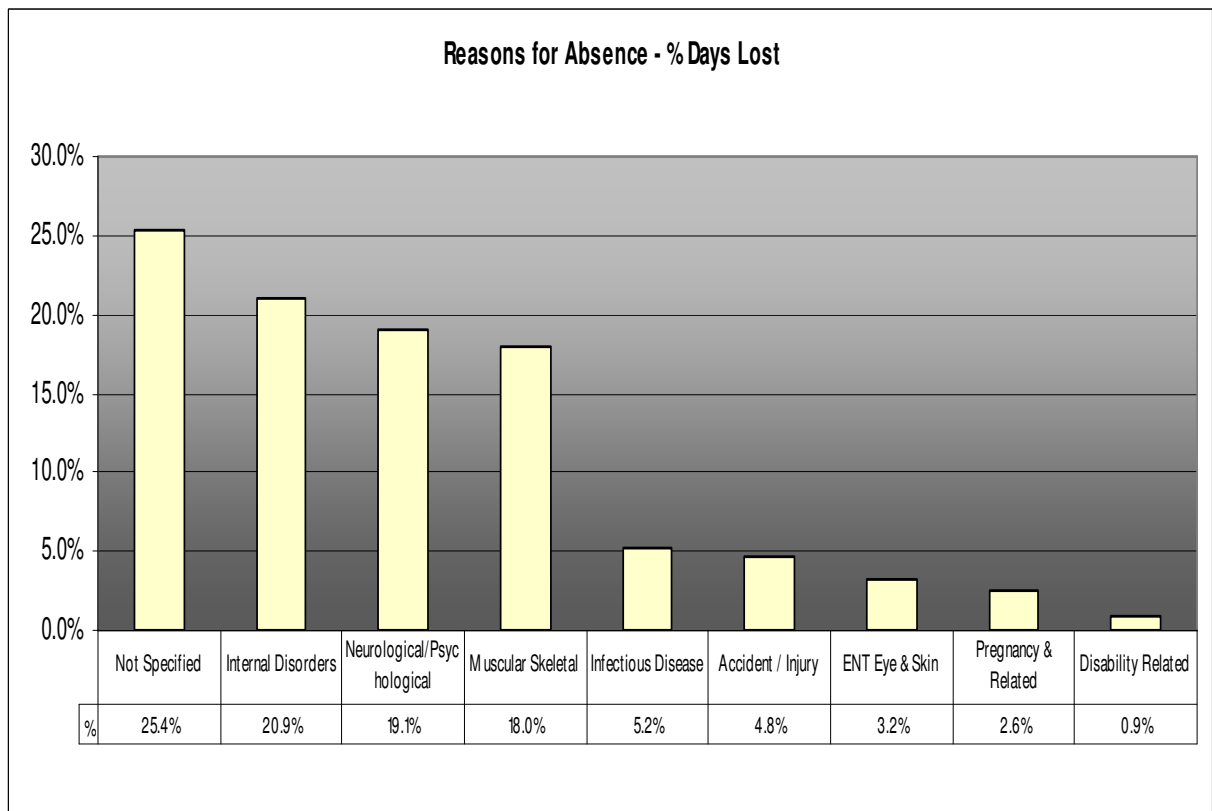
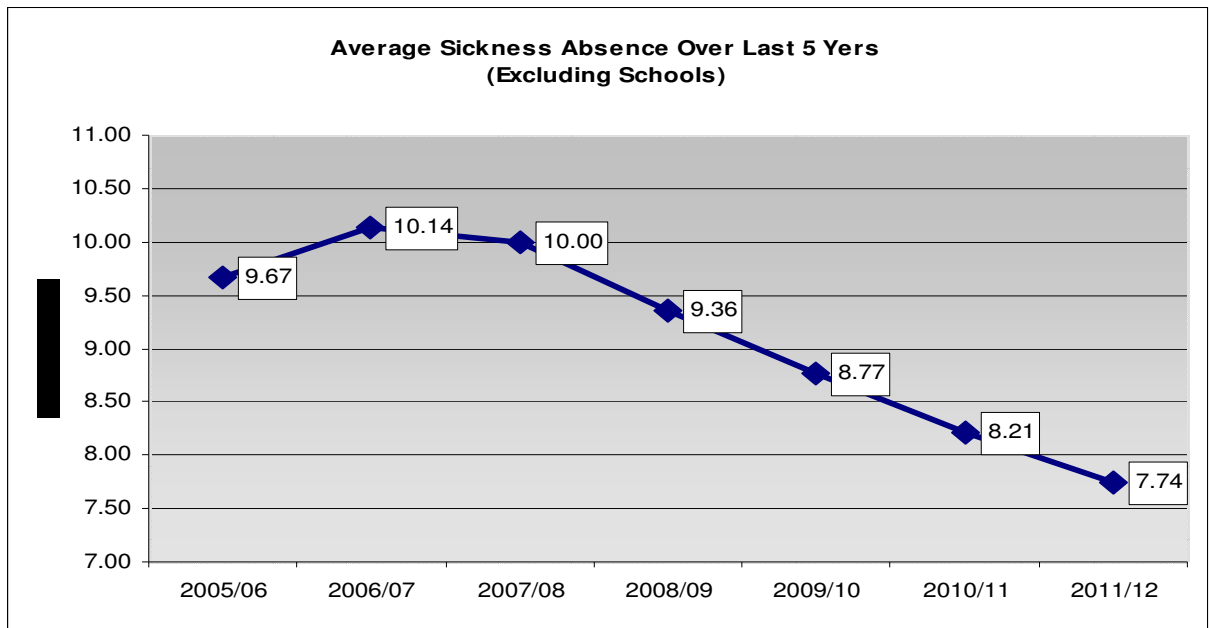
Incremental Awards by Broad Ethnic Group							
	Asian	Black	Mixed	Not Stated	Other	White	Total
Increment Given	5%	36%	3%	2%	3%	51%	100%
No Increment Given	4%	43%	3%	3%	3%	44%	100%
Not Applicable	4%	35%	2%	0%	3%	56%	100%
Total	4%	38%	3%	2%	3%	51%	100%

Incremental Awards by Age Band							
	16 - 19	20 - 29	30 - 39	40 - 49	50 - 59	60+	Total
Increment Given	0.2%	16%	28%	32%	21%	3%	100%
No Increment Given	1.0%	15%	26%	33%	23%	3%	100%
Not Applicable	0.3%	2%	13%	37%	38%	9%	100%
Total	0%	10%	22%	34%	28%	5%	100%

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Section 3: Sickness

- The average sickness absence for year 2011-12 was 7.74 days per person. This is a drop from 2010/11 and as noted below continues the trend of recent years.
- The top reasons for sickness absence was; internal disorders, neurological/psychological, (this would include stress, depression, mental health conditions and fatigue), and muscular-skeletal.

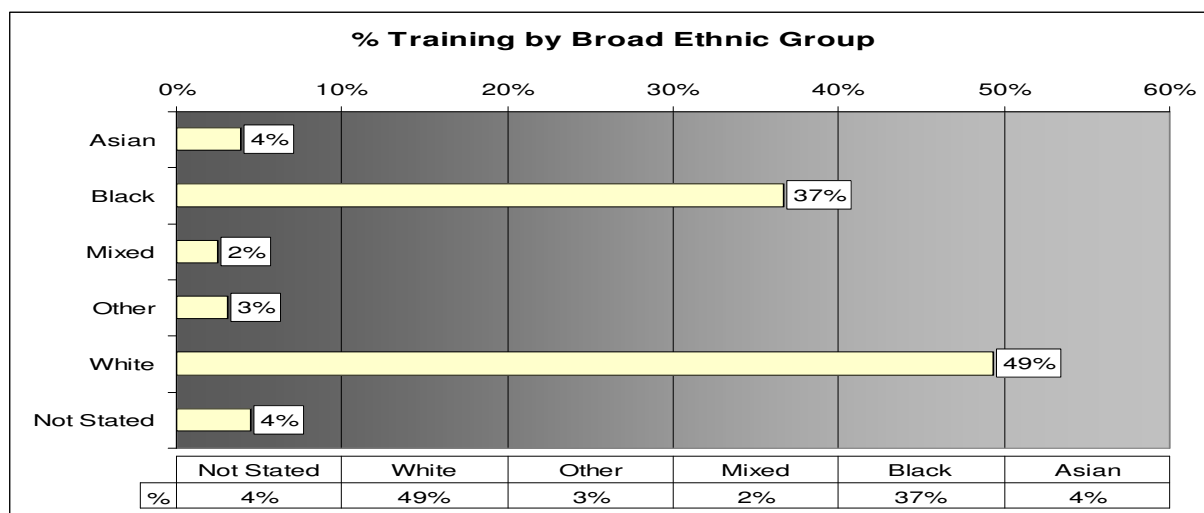


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Section 4: Learning & Development

The following information is based on staff that have received training through the corporate Learning and Development functions. Managers and staff record all other training/ learning and development locally.

The data relates to the number of training days and the ethnic group of attendees on each of those training days, therefore someone attending a 5 day training programme will be represented 5 times, someone attending a 2 day course will be shown 2 times etc.



Training by Ethnic Origin	
Detailed Ethnic Origin	%
Asian, Bangladeshi	0.5%
Asian, British	1.3%
Asian, Indian	0.6%
Asian, Other	1.1%
Asian, Pakistani	0.2%
Black, African	10.2%
Black, British	16.7%
Black, Caribbean	8.6%
Black, Other	1.2%
Mx, Mixed Other	1.0%
Mx, White & Asian	0.3%
Mx, White & Black African	0.4%
Mx, White & Black Caribbean	0.9%
Not Stated	4.5%
Other, any other group	2.0%
Other, Chinese/Vietnamese	0.6%
Other, Cypriot Turkish	0.2%
Other, Cypriot Greek	0.1%
Other, Cypriot Other	0.3%
White, British	39.7%
White, Irish	2.2%
White, Other	7.5%
Total	100.0%

- 54% of training was undertaken by women

Training by Gender (%)		
	%	No.
Female	54	2683
Male	46	2293
Total	100	4976

Training days by Disability		
	%	No.
Disabled	4	190
Not Disabled	96	4786
Total	100	4976

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Section 5: Disciplinary Action

Disciplinary Action by Gender & Disability						
	Female	%	Male	%	Total	Of these - Disability
Investigations	29	39%	46	61%	75	4
Hearings Concluded	26	37%	44	63%	70	4
Total	55	38%	90	62%	145	8

Disciplinary Action by Broad Ethnic Origin				
	Investigations	%	Hearings Concluded	%
Asian	1	1%	1	1%
Black	42	56%	38	54%
Mixed	1	1%	1	1%
Other	1	1%	1	1%
White	28	37%	27	39%
Not Stated	2	3%	2	3%

- Disciplinary action by detailed ethnic origin can be found in appendix 1

Disciplinary Action – Outcomes

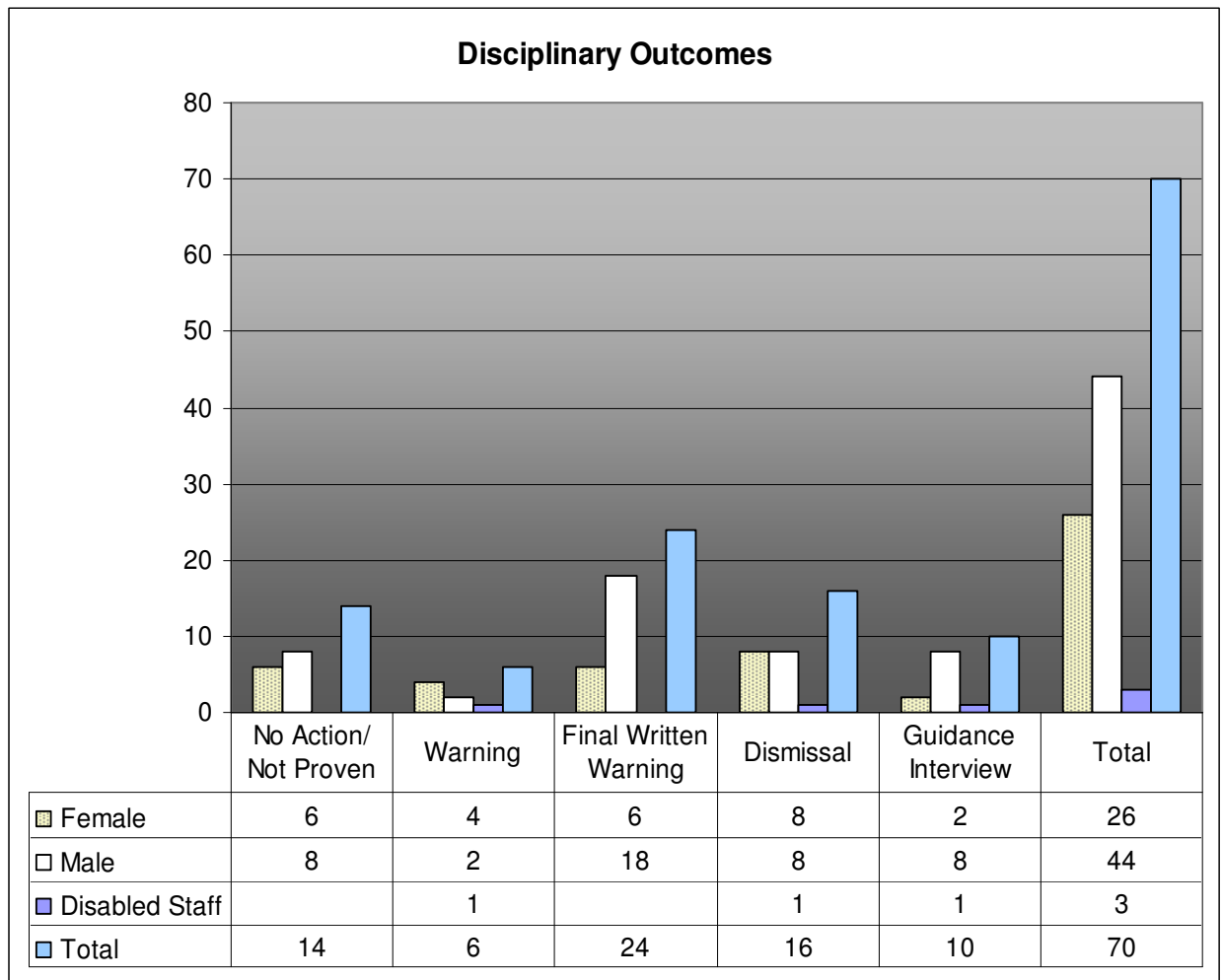
Outcomes by Broad Ethnic Origin					
	No Action/ Not Proven	Warning	Final Written Warning	Dismissal	Guidance Interview
Asian				1	
Black	8	4	9	11	6
Mixed			1		
Other					1
White	5	2	14	3	3
Not Stated	1			1	
Total	14	6	24	16	10

- Disciplinary outcomes by detailed ethnic origin can be found in appendix 1

Age Outcomes						
	No Action/ Not Proven	Warning	Final Written Warning	Dismissal	Guidance Interview	Total
16 -24				1		1
25 - 39	4	2	4	3	3	16
40 - 49	4	2	11	7	5	29
50 - 64	6	2	9	5	2	24
65+						0
Total	14	6	24	16	10	70

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Disciplinary Outcomes by Gender and Disability



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Section 6: Capability Action

Capability Action by Gender & Disability						
	Female	%	Male	%	Total	Of these - Disabled Staff
Investigations	13	46	15	54	28	6
Hearings Concluded	11	46	13	54	24	6
Total	24	46	28	54	52	12

Capability Action by broad Ethnic Group				
	Investigations	%	Concluded	%
Asian	2	7%		0%
Black	13	46%	12	50%
Mixed	2	7%	1	4%
Other		0%		0%
White	11	39%	11	46%
Not Stated		0%		0%

- Capability action by detailed ethnic origin can be found in appendix 2

Capability Action by Age Band		
	%	No.
16 - 24	0	
25 - 39	21	6
40 - 49	36	10
50 - 64	43	12
65+	0	

Capability Action – Outcomes

Capability Outcomes by Gender & Disability						
	Female	%	Male	%	Total	Of these - Disabled Staff
No Further Action	6	60	4	40	10	1
Dismissal	4	50	4	50	8	2
Warning	1	33	2	67	3	2
Final Written Warning		0	2	100	2	
Guidance Interview		0	1	100	1	1

Outcomes by Broad Ethnic Group			
	Black	Mixed	White
No Further Action	4		6
Dismissal	5	1	2
Warning	1		2
Final Written Warning	1		1
Guidance Interview	1		
Total	12	1	11

Age Outcomes						
	16 - 24	25 - 39	40 - 49	50 - 64	65+	Total
No Further Action		2	4	4		10
Dismissal		1	4	3		8
Warning				3		3
Final Written Warning		2				2
Guidance Interview			1			1
Total	0	5	9	10	0	24

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Section 7: Staff Complaints

Stage 1

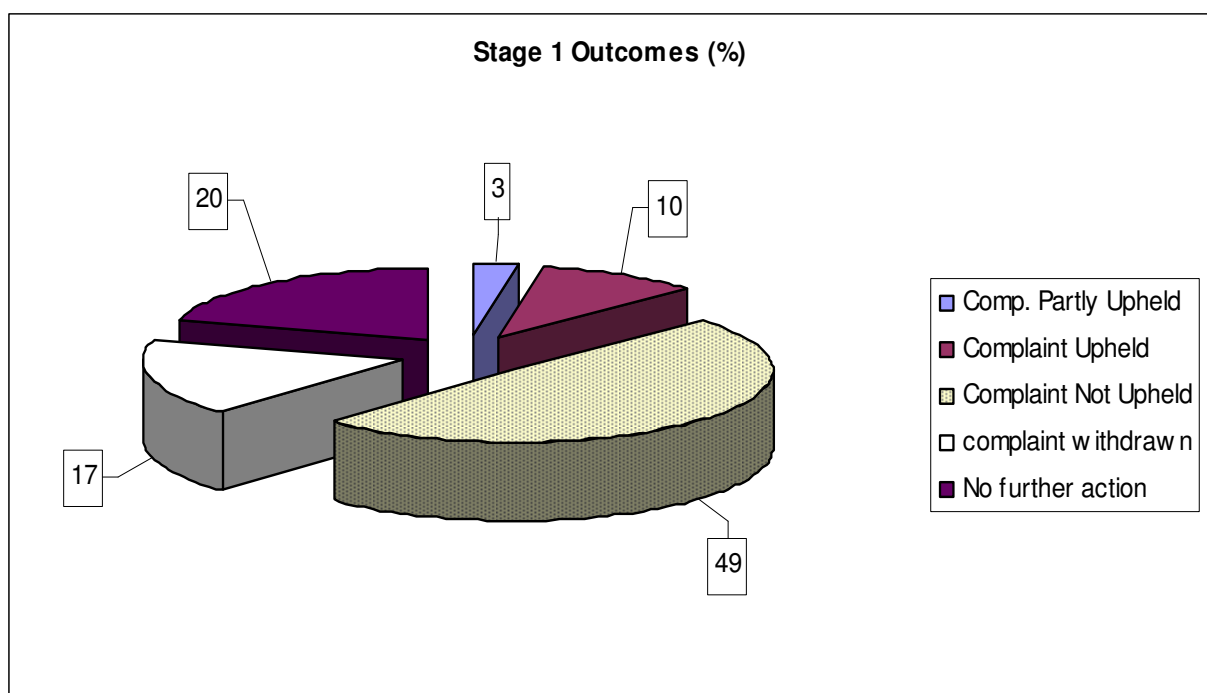
Stage 1 - Complaints Action by Gender & Disability						
	Female	%	Male	%	Total	Of those - Disabled Staff
Registered	45	62	28	38	73	6
Concluded	44	64	25	36	69	6
Total	89	63	53	37	142	12

Stage 1 - Complaints Action by Broad Ethnic Origin				
	Registered	%	Concluded	%
Asian	2	3	2	3
Black	28	38	25	36
Mixed	1	1	1	1
Other	4	5	4	6
White	36	49	35	51
Not Stated	2	3	2	3

- Staff complaints by detailed ethnic origin can be found in appendix 3

Stage 1 - Complaints by Age Group				
	Registered	%	Concluded	%
16 - 24		0		0
25 - 39	12	16	11	16
40 - 49	36	49	34	49
50 - 64	24	33	23	33
65+	1	1	1	1
Total	73	100	69	100

Stage 1 Outcomes



Stage 2

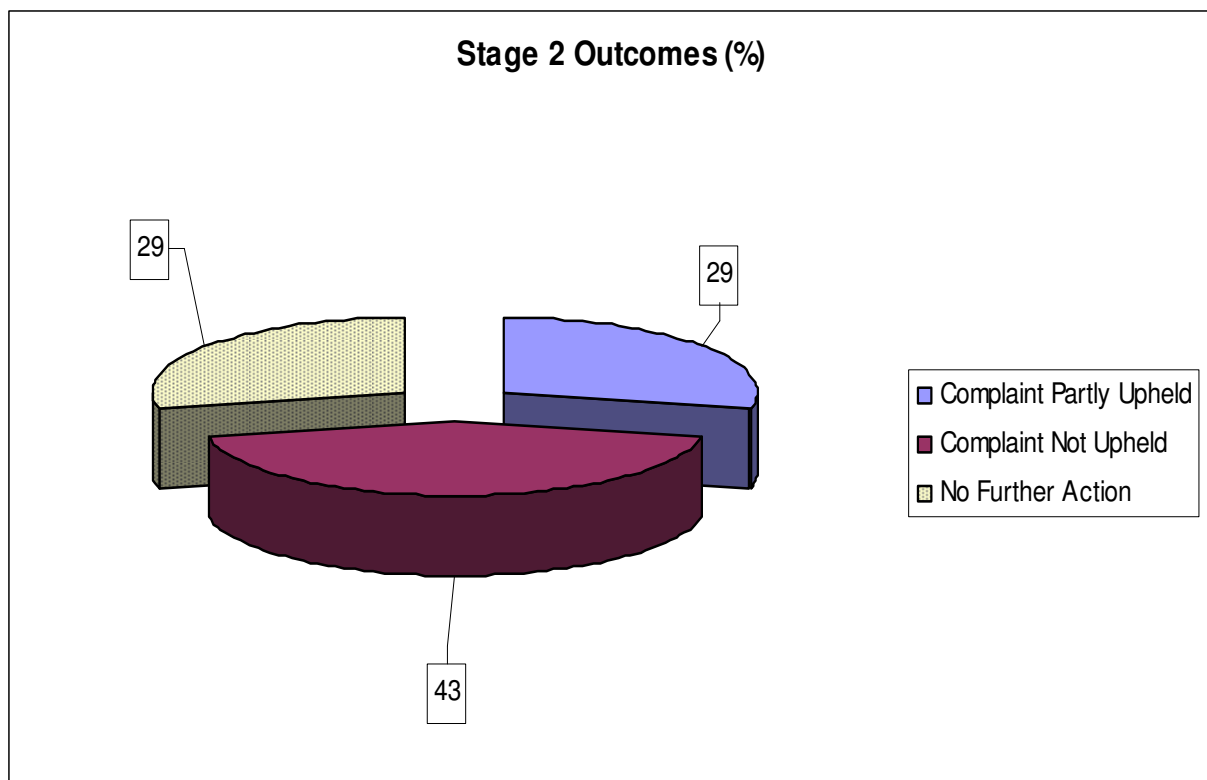
Stage 2 - Complaints Action by Gender & Disability						
	Female	%	Male	%	Total	Of those - Disabled Staff
Registered	5	71	2	29	7	0
Concluded	5	71	2	29	7	0

Stage 2 - Complaints Action by Broad Ethnic Origin				
	Registered	%	Concluded	%
Black	2	29%	2	29%
Mixed	1	14%	1	14%
White	4	57%	4	57%

- Complaints action by detailed ethnic origin can be found in appendix 2

Stage 2 - Complaints by Age Group				
	Registered	%	Concluded	%
16 - 24		0		0
25 - 39		0		0
40 - 49	3	43	3	43
50 - 64	4	57	4	57
65+		0		0

Stage 2 Outcomes



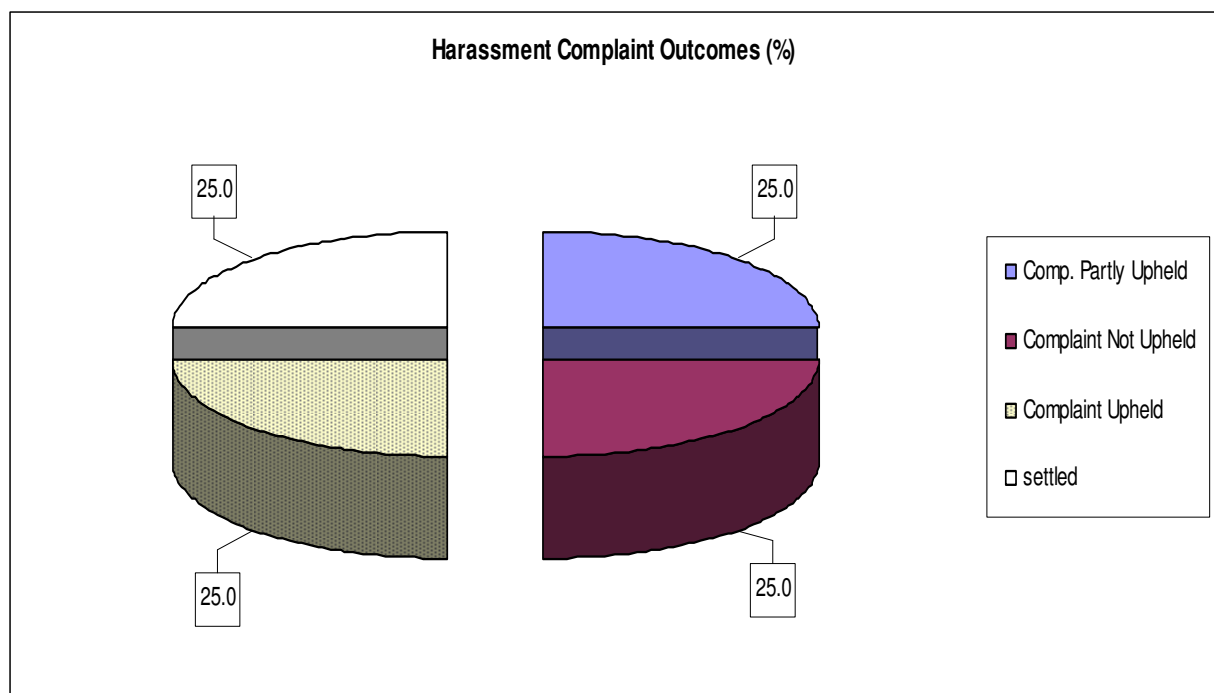
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Section 8: Harassment

Harassment Reported by Gender & Disability						
	Female	%	Male	%	Total	Of those -Disabled Staff
Reported	4	80.0	1	20.0	5	2
Concluded	3	75.0	1	25.0	4	2

Harassment Reported by Ethnic Origin					
	Reported	%	Concluded	%	
Black, African	1	20.0	1	25.0	
White, British	4	80.0	3	75.0	

Harassment Reported by Age Group				
	Reported	%	Concluded	%
16 - 24		0.0		0.0
25 - 39	3	60.0	3	75.0
40 - 49	2	40.0	1	25.0
50 - 64		0.0		0.0
65+		0.0		0.0



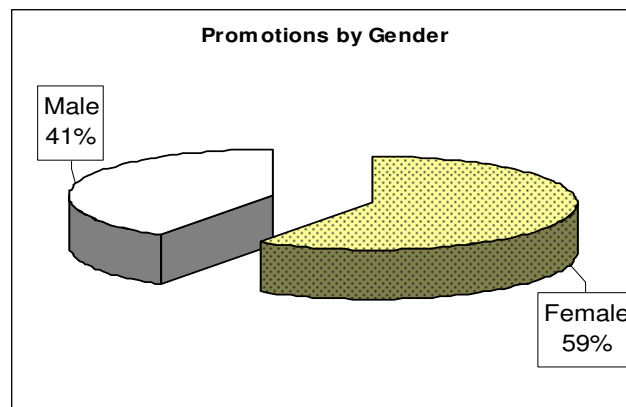
Section 9: Promotions

Guidelines, originally prepared by the CRE, describe the monitoring requirements of public sector organisations. This includes monitor of applications for promotions, those selected for consideration and those successful. This suggests a different process from recruitment. While some organisations have promotion boards and other internal mechanisms to select those eligible for promotion this is not the case in Southwark.

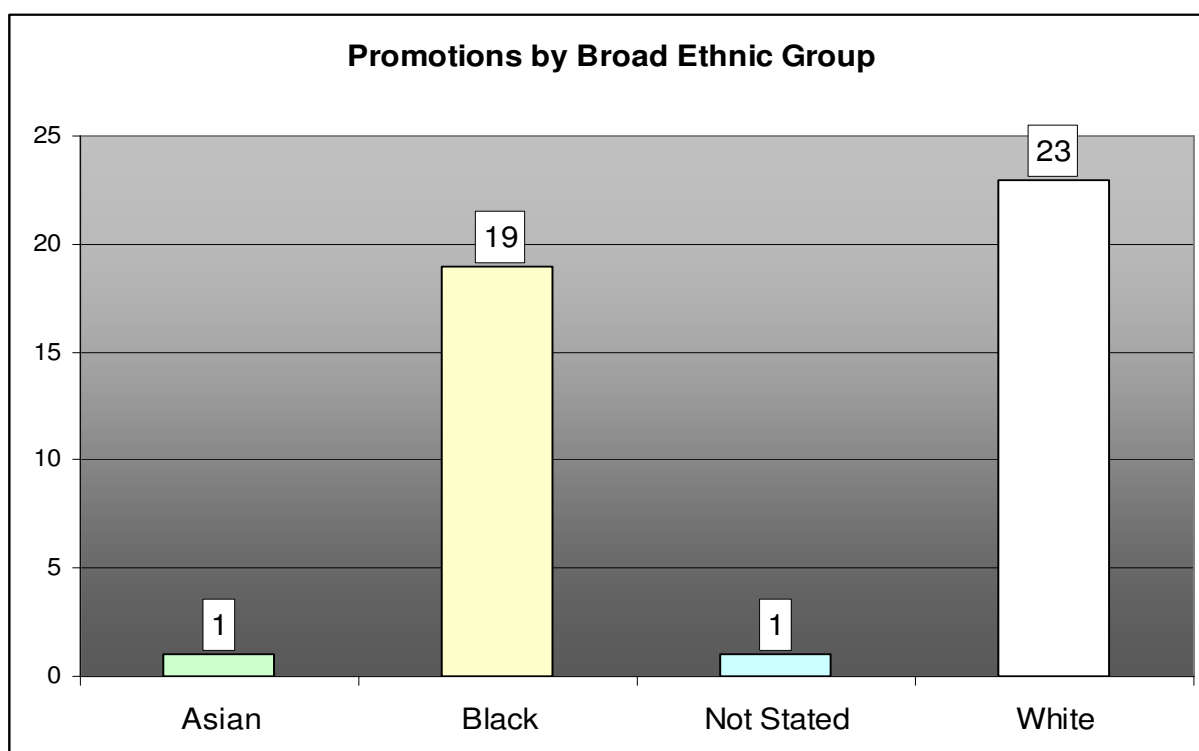
Those wishing to take on a promotional post have to apply as part of a recruitment exercise. This may be through internal advertisements (i.e. limited to current employees of the Council rather than a particular area) but the majority of posts are advertised through at least one external medium, newspaper, internet etc. Therefore promotions and recruitment have never been seen as different processes in Southwark.

Interrogation of the Payroll system suggests the numbers of “promotions”, i.e. as a reason for a change in pay to

be 44. This figure appears low and it is believed that more internal candidates would have been captured through the recruitment process data. However, for completeness, the profile of the staff where the payroll reason for change is marked as promotions was as follows:



Promotions by Disability		
	No.	%
Disabled	1	2.3%
Not Disabled	43	97.7%
Total	44	100%



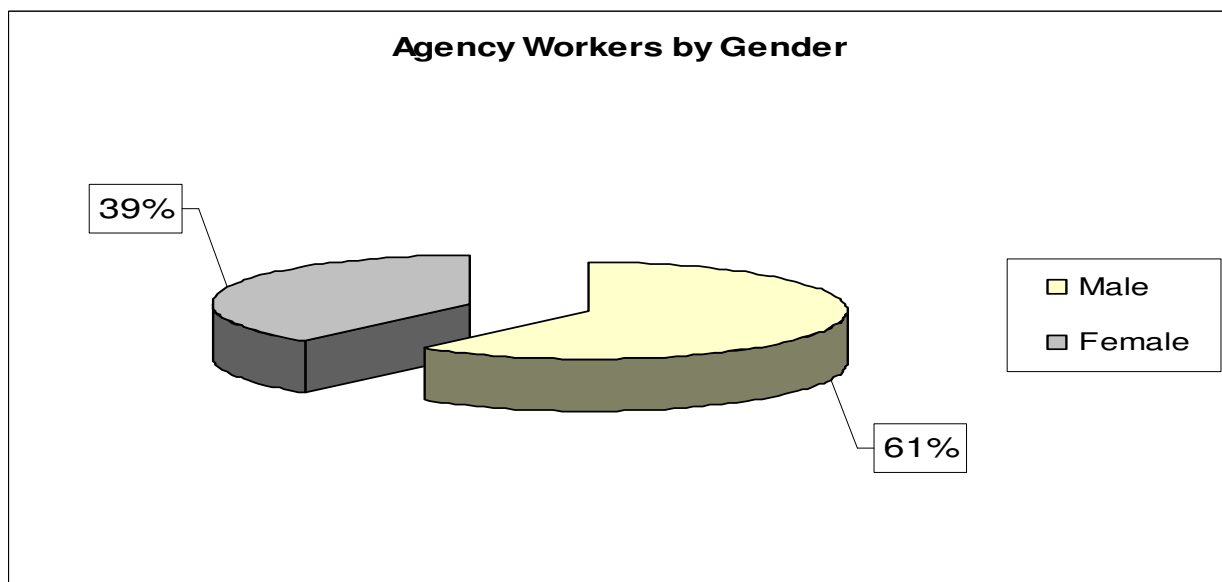
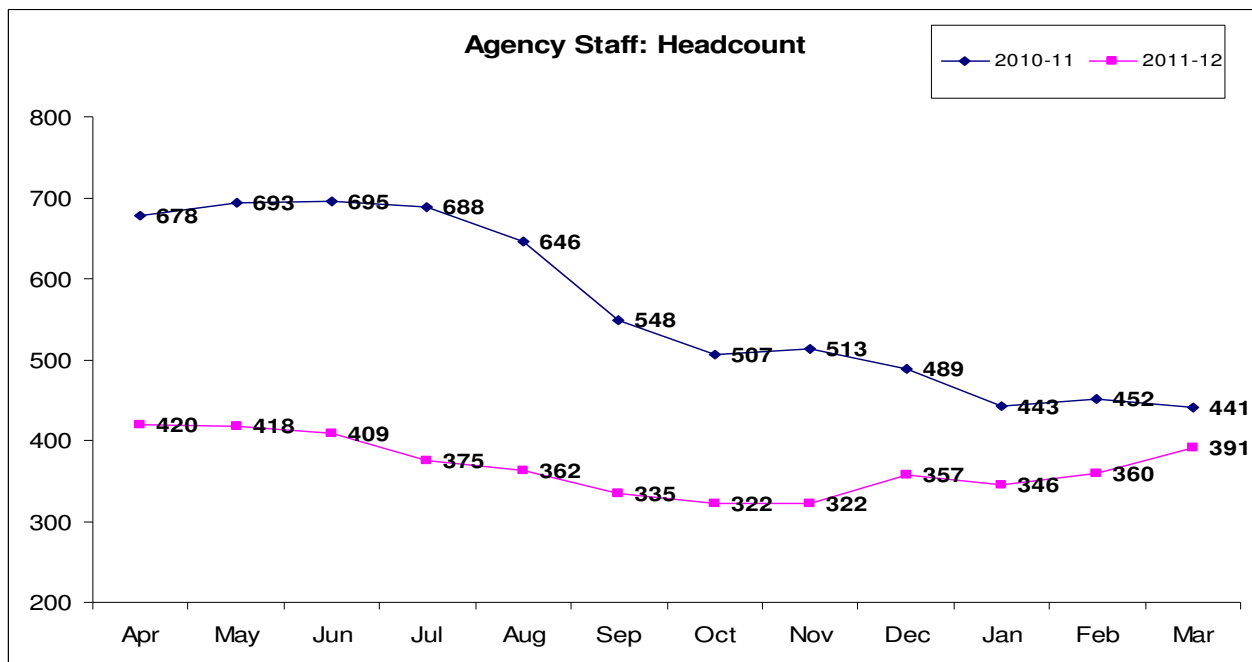
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Section 10: Agency Workers

Agency workers have a much greater turnover than the substantive workforce. For the purposes of this report a snapshot of workers on a given date has been considered i.e. 05th March 2012.

Agency worker assignments are managed by the Council's broker, Comensura.

At the snapshot (05th March 2012) 391 agency workers were engaged.



Agency Workers by Ethnic Origin

Ethnic Group	%
Asian- Any other Asian background	0.30%
Asian- Bangladeshi	1%
Asian- Indian	2%
Asian or Asian British	1%
Asian- Pakistani	1%
Black- African	18%
Black- Any other Black background	4%
Black- Caribbean	12%
Black or Black British	1%
Mixed	0%
Mixed - Any other Mixed background	2%
Mixed - White and Black African	1%
Mixed - White and Black Caribbean	1%
Other - Any other ethnic background	1%
Other Ethnic background - Arab	0.30%
Other Ethnic background - Chinese	1%
Prefer not to say	12%
White - Any other White background	6%
White - British	31%
White - Eastern European	3%
White - Irish	1%
Total	100%

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Section 11: Recruitment

The following recruitment data includes a number of posts advertised (12) which had very high volumes of applications which will skew the results. Four of which had almost 25% of all applicants.

Application Numbers & Those Shortlisted

Selection stage monitoring for closed vacancies April 2011-March 2012:	Applications received (No.)	Ethnic group as % of applicants	Shortlisted (No.)	Success rate % (shortlisted)	Staff ethnic profile @ 01/04/12 (%)
White British	1527	31.0	684	44.8	42.0
White Irish	112	2.3	54	48.2	2.2
White other	346	7.0	131	37.9	7.6
White Total	1985	40.3	869	43.8	51.9%
Black African	778	15.8	270	34.7	10.3
Black Caribbean	286	5.8	129	45.1	9.3
Black British	954	19.4	323	33.9	17.4
Black Other	45	0.9	16	35.6	1.3
Black Total	2063	41.9	738	35.8	38.2%
Asian Bangladeshi	93	1.9	28	30.1	0.6
Asian Indian	123	2.5	47	38.2	0.6
Asian Pakistani	34	0.7	10	29.4	0.3
Asian British	151	3.1	58	38.4	1.3
Asian Other	39	0.8	16	41.0	1.2
Asian Total	440	8.9	159	36.1	4.0%
Mixed White & Black African	79	1.6	13	16.5	0.4
White and Black Caribbean	32	0.7	39	121.9	1.0
Mixed Other	57	1.2	21	36.8	1.0
Mixed White & Asian	31	0.6	11	35.5	0.3
Mixed Total	199	4.0	84	42.2	2.7%
Chinese/Vietnamese	33	0.7	11	33.3	0.6
Cypriot Greek	8	0.2	3	37.5	0.2
Cypriot Turkish	16	0.3	8	50.0	0.3
Cypriot Other	2	0.0	1	50.0	0.1
Any Other Ethnic Group	105	2.1	44	41.9	1.0
Other Total	164	3.3	67	40.9	3.2%
Not Stated~	71	1.4	34	47.9	0.3
Total	4922	100	1951	39.6	100%

~ A system error prevented ethnic origin data being recorded for these applicants

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Interview/ Assessment to Offers by Ethnic Origin

Selection stage monitoring for closed vacancies April 2011-March 2012:	Attending interview (no.)	Offered post after interview (No.)	Success rate % for those interviewed	Attending assessment centre & interview (No.)	Offered post after test & interview (No.)	Success rate % for those after test & interview	Success rate overall %*	Staff ethnic profile @ 01/04/12 (%)
White British	534	221	41.4	128	41	32.0	39.6	42.0
White Irish	35	13	37.1	18	9	50.0	41.5	2.2
White other	105	42	40.0	23	5	21.7	36.7	7.6
White Total	674	276	40.9	169	55	32.5	39.3	51.9%
Black African	200	47	23.5	64	18	28.1	24.6	10.3
Black Caribbean	107	37	34.6	17	9	52.9	37.1	9.3
Black British	252	58	23.0	62	20	32.3	24.8	17.4
Black Other	9	3	33.3	7	1	14.3	25.0	1.3
Black Total	568	145	25.5	150	48	32.0	26.9	38.2%
Asian Bangladeshi	26	7	26.9	1	0	0.00	25.9	0.6
Asian Indian	38	6	15.8	9	3	33.3	19.1	0.6
Asian Pakistani	10	3	30.0	0	0	0.00	30.0	0.3
Asian British	48	11	22.9	10	4	40.0	25.9	1.3
Asian Other	10	3	30.0	6	0	0.00	18.8	1.2
Asian Total	132	30	22.7	26	7	26.9	23.4	4.0%
Mixed White & Black African	12	5	41.7	0	0	0.00	41.7	0.4
White and Black Caribbean	36	13	36.1	3	2	66.7	38.5	1.0
Mixed Other	16	8	50.0	4	0	0.00	40.0	1.0
Mixed White & Asian	9	4	44.4	2	1	50.0	45.5	0.3
Mixed Total	73	30	41.1	9	3	33.3	40.2	2.7%
Chinese/Vietnamese	9	1	11.1	2	0	0.00	9.1	0.6
Cypriot Greek	1	0	0.00	2	0	0.00	0.00	0.2
Cypriot Turkish	7	3	42.9	1	0	0.00	37.5	0.3
Cypriot Other	0	0	0.00	1	0	0.00	0.00	0.1
Any Other Ethnic Group	29	10	34.5	12	4	33.3	34.1	1.0
Other Total	46	14	30.4	18	4	22.2	28.1	3.2%
Not Stated~	31	2	6.5	3	0	0.00	5.9	0.0%
Total	1524	497	32.6	375	117	31.2	32.3	100%

*Baseline success rates excludes 53 DNA's.

Success rate overall is percentage of offers against those who attended for interview & interview & assessment

~ A system error prevented ethnic origin data being recorded for these applicants

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Application Numbers, Those Shortlisted and Offered by Gender and Disability

	Male	Female	Total	Not Disabled	Disabled	Total
Applications received	2317	2605	4922	4740	182	4922
As % of applicants	47.1	52.9	100.0	96.3	3.7	100.0
Shortlisted (No.)	922	1029	1951	1877	74	1951
Success rate % (shortlisted)	39.8	39.5	39.6	39.6	40.7	39.6
Attending interview (No.)	749	775	1524	1474	50	1524
Offered post after interview (No.)	266	231	497	487	10	497
Success rate % for those interviewed	35.5	29.8	32.6	33.0	20.0	32.6
Attending assessment centre & interview (No.)	157	218	375	352	23	375
Offered post after test & interview (No.)	44	73	117	116	7	123
Success rate % for those after test & interview	28.0	33.5	31.2	33.0	30.4	32.8
Success rate overall %*	34.2	30.6	32.3	33.0	23.3	32.6
Staff gender & disability profile @ 01/04/12(%)	47%	53%	1	95.9	4.1	100

*Baseline success rates excludes 53 DNA's.

Success rate overall is percentage of offers against those who attended for interview & interview & assessment

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Section 12: Maternity Absence

This table looks at the number of people who returned from maternity absence.

It considers those who went on maternity leave during 2010 and those who returned in 2011 for a minimum of 3 months.

Return rates have increased by 8% compared to 2009-10, when 89% of those going on maternity leave returned for a minimum of 3 months.

Department	Did not return	Returned	Total
Children's Services	1	33	34
Communities, Law & Governance		2	2
Deputy Chief Executive		7	7
Environment & Leisure		7	7
Finance & Resources		2	2
Health & Community Services	1	6	7
Housing Services		11	11
Grand Total	2	68	70
%	3	97	100

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Section 13: Concurrent Report from the HR Director

The principal challenge of 2011-12 was to implement organisational changes arising from unprecedented levels of budget cuts. All departments have been affected. Cuts have not only changed staff numbers but restricted our ability to refresh the workforce through normal recruitment opportunities. This report provides a useful insight on the impact to the workforce profile so far and highlights areas for action.

Comments & Action

Note in the sections that follow -

- Where applicable information relating to 2010-11 is shown in brackets ().
- The number of action points proposed are seen as proportionate to other demands at a time of continuing change.

Workforce Profile

Staff numbers have dropped to 4624 (5021).

The proportion of female staff remains unchanged 53% (53%).

The proportion of BME & White staff is unchanged 48% / 52% (48%/52%). Figures have been rounded.

There has been a reduction in people with a declared a disability 4.1% (4.5%).

At JNC level there have been reductions in relation to BME staff 13.2% (15.1%) and women 39% (42.9%) but people with disabilities has remained relatively static 3.24% (3.39%). The numbers at this level have reduced overall and relatively few changes in staff appear to have a notable impact.

The most common reason for leaving during 2011-12 was redundancy. With the exception of age; the profile of leaving on the basis of redundancy was in line with the profile of the workforce. The age profile of those choosing to leave on redundancy will be influenced by individuals' access to immediate pension.

Action for 2012 -13

We will –

- Refresh and promote the support available to people with disabilities. To encourage staff with disabilities to self classify and for candidates with a disability to see Southwark as a positive career choice
- Work with Executive Search agencies to achieve a balanced shortlist (in terms of profile) for all jobs advertised at JNC level.
- Review the restrictions on recruitment which have existed for 2 years+. Opening up job opportunities throughout the grades where this can be achieved without restricting redeployment for internal staff that are displaced.

Performance Management / Sickness / Learning & Development

Of those eligible for an increment; the profile of those receiving was broadly in line with the workforce. It should be stressed that the incremental awards noted here arise from standard performance management process. Member approval has been secured that with effect from April 2012 a pay floor is introduced equivalent to London Living Wage. Each worker earning under £21,000 will receive one increment.

Average sickness absence per person has reduced for the 5th year.

Despite budget reductions there remains a significant investment in learning & development – figures here only reflect training received via corporate learning & development. Southwark's commitment was recognised in 2011-12 with accreditation at silver by the Investors in People (IiP) organisation.

Action for 2012 -13

We will –

- Maintain best practice standards in managing sickness absence, providing employee health promotion activities; managing individual absence quickly, safely, fulfilling obligations to individual employees and responding to the needs of the organisation
- Build upon our commitment to learning & development and strive for IiP gold by year end 2012-13.

HR Processes & Agency Numbers

Note - a result of changes in HR process and back office systems; there is a more complete record of cases compared to previous years, (specifically disciplines).

Looking across the HR processes; the profile of those subject to disciplinary action appears to be out of step with the workforce. Here there is a high proportion of BME staff, specifically male, black employees have been disciplined and or dismissed.

Numbers of stage 2 complaints and harassment complaints continue to be few.

Whilst there have been recruitment restrictions throughout this period there were 1524 people who attended interviews. Of these; candidates who classified themselves as being of "mixed" profile were the most successful in being offered a role.

The numbers of agency workers in use continues to decline.

Action for 2012 -13

We will –

- Undertake work to get below the top line statistics on disciplines to establish whether there are identifiable causes for the profile results and what actions can be taken for the future.
- Continue to challenge the use of agency workers and look at opening up opportunities for permanent recruitment to posts, (as previously).

Year 2012-13 & beyond

This report shows that despite an extremely challenging period of organisational change, at year end 2011-12, there have been relatively few changes in the overall profile of the workforce.

Going forward, the council's ability to shape the workforce will be constrained by the need to achieve further budget reductions in 2012 -13 (& beyond). The make up of the workforce will be further impacted by incoming staff transferred under TUPE regulations.

Within this context, the council remains clear in its commitment to support the lower paid, invest in learning & development and manage its workforce through clear and fair processes. Monitors will help us track continuing progress.

Workforce Report 2011-12

Appendix 1 - Detailed profile information on the workforce

Gender Breakdown by Ethnic Origin

Staff Profile - Gender & Detailed Ethnic Origin			
Detailed Ethnic Origin	Male (%)	Female (%)	Total (%)
Asian, Bangladeshi	0.7	0.5	0.6
Asian, British	1.2	1.5	1.3
Asian, Indian	0.7	0.5	0.6
Asian, Other	1.3	1.2	1.2
Asian, Pakistani	0.2	0.3	0.3
Black, African	10.0	10.6	10.3
Black, British	13.3	21.0	17.4
Black, Caribbean	7.1	11.2	9.3
Black, Other	1.3	1.2	1.3
Mx, Mixed Other	0.9	1.2	1.0
Mx, White & Asian	0.2	0.3	0.3
Mx, White & Black African	0.3	0.5	0.4
Mx, White & Black Caribbean	0.6	1.3	1.0
Other, any other group	1.7	2.4	2.0
Other, Chinese/Vietnamese	0.3	0.8	0.6
Other, Cypriot Greek	0.2	0.2	0.2
Other, Cypriot Other	0.1	0.1	0.1
Other, Cypriot Turkish	0.4	0.2	0.3
White, British	49.2	35.7	42.0
White, Irish	2.3	2.2	2.2
White, Other	7.9	7.3	7.6
Total	100.0	100.0	100.0

⁵

⁵ Excludes employees that have no ethnic origin recorded (73)

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Grade Breakdown by Ethnic Origin

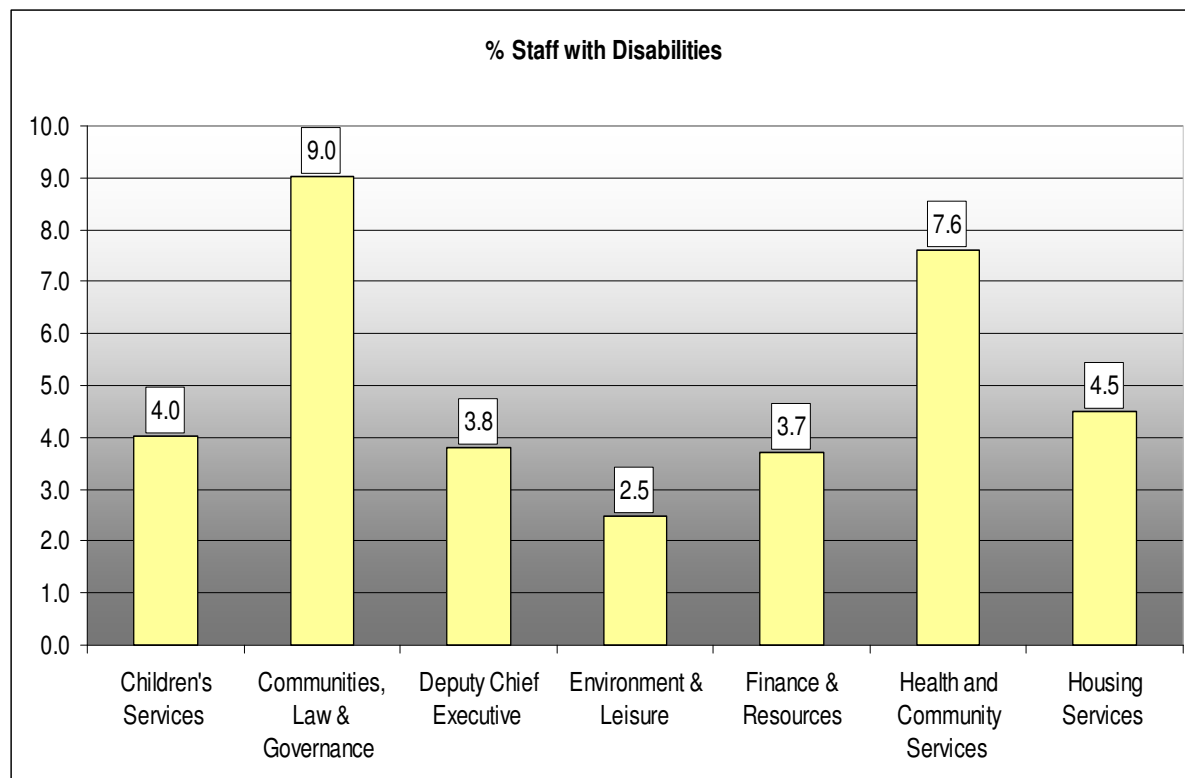
Staff Profile by Grade and Broad Ethnic Origin							
Grades	Asian	Black	Mixed	Other	White	Not Stated	Total
LBS-001							0
LBS-002	13	172	8	14	233	2	442
LBS-003	11	116	4	11	111	3	256
LBS-004	10	95	18	10	125		258
LBS-005	8	106	12	8	81	6	221
Grades 1-5	42	489	42	43	550	11	1177
%	3.57	41.55	3.57	3.65	46.73	0.93	100.00
Building Workers		26	1	3	55	1	86
%	0.00	30.23	1.16	3.49	63.95	1.16	100.00
LBS-006	8	169	7	10	131	2	327
LBS-106	2	20	1	2	20		45
LBS-007	22	195	5	14	114	4	354
LBS-107							0
LBS-008	18	132	6	8	132	1	297
LBS-108					3		
LBS-009	33	261	22	24	294	42	676
LBS-109		2			7		
DSO	1	3	1		4		9
RCO		4			7		11
NCO1		1					1
Grades 6 - 9 +DSO + NCO1 + RCO	84	787	42	58	712	49	1732
%	4.85	45.44	2.42	3.35	41.11	2.83	100.00
LBS-010	13	110	11	9	207	4	354
LBS-110		1			5		6
LBS-011	14	94	9	4	232	1	354
LBS-111		2	1		3		6
LBS-012	13	72	6	10	201	3	305
LBS-112					1		1
SW	8	105	5	8	122		248
Grades 10-12 +SW's	48	384	32	31	771	8	1274
%	3.77	30.14	2.51	2.43	60.52	0.63	100.00
LBS-014	1	11	1	3	109		125
LBS-015	3	5			49	1	58
LBS-016	1	1		1	20		23
Grades 14-16	5	17	1	4	178	1	206
%	2.43	8.25	0.49	1.94	86.41	0.49	100.00
Grades 17 & above		1	2	1	24		28
%	0.00	3.57	7.14	3.57	85.71	0.00	100.00
Teacher conditions		14	2	2	27		45
%	0.00	31.11	4.44	4.44	60.00	0.00	100.00
Solbury conditions	2	2	1	1	29		35
%	5.71	5.71	2.86	2.86	82.86	0.00	100.00
Other	1	19	1	2	15	3	41
%	2.44	46.34	2.44	22.22	36.59	7.32	100.00
Total	182	1739	124	145	2361	73	4624

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Resignations by Ethnic Origin

Detailed Ethnic Origin	Resignations (%)
Asian, Bangladeshi	0.0
Asian, British	1.9
Asian, Indian	2.4
Asian, Other	1.4
Asian, Pakistani	0.0
Black, African	9.0
Black, British	12.3
Black, Caribbean	5.2
Black, Other	0.0
Mx, Mixed Other	0.9
Mx, White & Asian	1.4
Mx, White & Black African	0.9
Mx, White & Black Caribbean	0.9
Not Stated	4.7
Other, any other group	1.9
Other, Chinese/Vietnamese	0.9
Other, Cypriot Greek	0.5
Other, Cypriot Other	0.0
Other, Cypriot Turkish	0.0
White, British	40.3
White, Irish	0.5
White, Other	14.7
Total	100.0

% Staff with Disabilities by Department



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Detailed Ethnic Origin Disciplinary Action and Outcomes

Disciplinary Action by Ethnic Origin				
	Investigations	%	Hearings Concluded	%
Asian, Bangladeshi	1	1%	1	1%
Black, African	17	23%	16	23%
Black, British	20	27%	18	26%
Black, Caribbean	5	7%	4	6%
Mx, White & Black African	1	1%	1	1%
Not Stated	2	3%	2	3%
Other, Cypriot Turkish	1	1%	1	1%
White, British	22	29%	22	31%
White, Other	6	8%	5	7%
Total	75	100%	70	100%

Disciplinary Outcomes by Ethnic Origin							
	No Action/ Not Proven	Warning	Final Written Warning	Dismissal	Guidance Interview	Training	Total
Asian, Bangladeshi				1			1
Black, African	3	1	6	4	2		16
Black, British	4	3	2	5	4		18
Black, Caribbean	1		1	2			4
Mx, White & Black African			1				1
Not Stated	1			1			2
Other, Cypriot Turkish					1		1
White, British	4	2	10	3	3		22
White, Other	1		4				5
Total	14	6	24	16	10	0	70

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Detailed Ethnic Origin Capability Action and Outcomes

Capability Action by Ethnic Origin				
	Investigations	%	Hearings Concluded	%
Asian, British	2	7.1		0.0
Black, African	3	10.7	3	12.5
Black, British	7	25.0	7	29.2
Black, Caribbean	3	10.7	2	8.3
Mx, Mixed Other	1	3.6	1	4.2
Mx, White & Black Caribbean	1	3.6		0.0
White, British	10	35.7	10	41.7
White, Other	1	3.6	1	4.2
Total	28	100.0	24	100.0

Capability Outcomes by Ethnic Origin							
	No Further Action	Dismissal	Warning	Final Written Warning	Guidance Interview	Individual Retired (Ill Health)	Total
Black, African	1	1		1			3
Black, British	2	3	1		1		7
Black, Caribbean	1	1					2
Mx, Mixed Other		1					1
White, British	5	2	2	1			10
White, Other	1						1
Total	10	8	3	2	1	0	24

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Detailed Ethnic Origin Staff Complaints

Stage 1 - Complaints Action by Ethnic Origin				
	Registered	%	Concluded	%
Asian, British	2	3	2	3
Black, African	8	11	8	12
Black, British	16	22	13	19
Black, Caribbean	4	5	4	6
Mx, Mixed Other	1	1	1	1
Not Stated	2	3	2	3
Other, any other group	3	4	3	4
Other, Cypriot Other	1	1	1	1
White, British	30	41	29	42
White, Irish	1	1	1	1
White, Other	5	7	5	7
Total	73	100	69	100

Stage 2 - Complaints Action by Ethnic Origin				
	Registered	%	Concluded	%
Black, British	2	29	2	29
Mx, Mixed Other	1	14	1	14
White, British	4	57	4	57
Total	7	100	7	100