

Quarterly Workforce Report

**Quarters 1 and 2 April to September 2018
Published January 2019.**

Purpose

- This report provides an overview of the Council's workforce
- Data included in this report is at a corporate and directorate level
- This report supplements the annual report with updates on key data. All data excludes schools

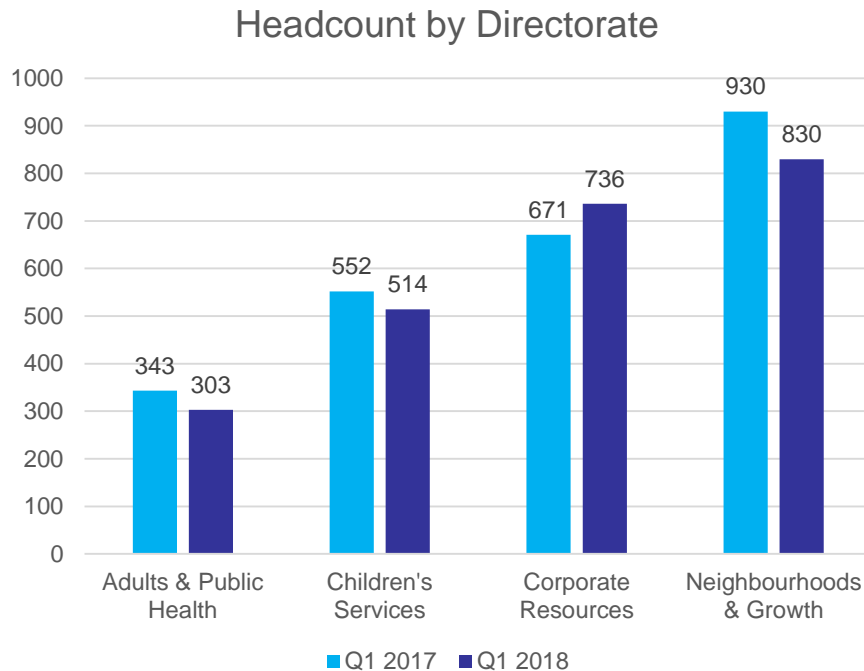
Key findings

	2017/18	Quarter one	Quarter two	Commentary
Headcount	2409	2383	2377	No change in overall headcount for permanent or fixed term employees.
Agency (FTE)	NA	430	478	Increase attributed to paralegals supporting IICSA project
Agency as % of workforce	16	16	17.5	See above
Sickness	8.48	9.4	7.6	Consistent with previous years
Restructures	9	1	3	Neighbourhoods and Growth restructure concluded in second quarter, which was a significant in numbers of people involved and effort
Leavers	325	69	99	Consistent with previous quarters
Starters	225	63	98	Consistent with previous quarters
Employee Relations	More analysis is required to look at the impact of reorganisations and office moves and underlying contribution to complex cases. Full year data will be an opportunity to identify any new trends			

Observations in Q1 and Q2

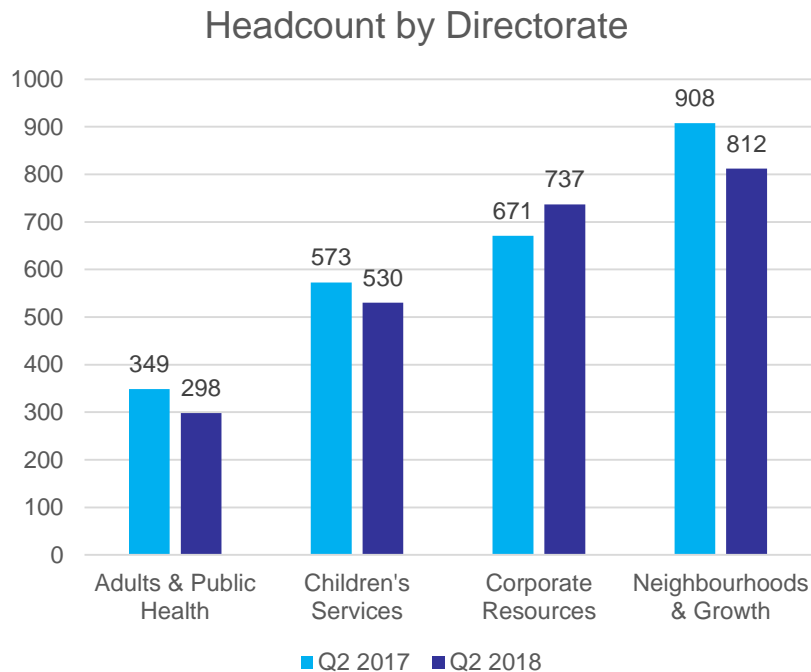
Equalities	Equalities shows a slight change in data following launch of initiatives over summer. Full data is excluded pending finalisation of Oracle reports. A priority will be to improve disclosure levels and support to do so in remaining quarters.
Oracle Cloud	The new system has led to a reduction in available reports in initial quarters pending their development. This should be completed by Q4. Q1 saw the implementation of the system with the first upgrade completed by Q2.
Top level restructure	The senior level restructure which will conclude in Q4 will lead to changes in the way directorates are reported next year.
New office accommodation	The majority of the organisation completed moves in Q1 into either the Town Hall or Civic Centre.

Workforce Numbers (by directorate) at 30 June



- Comparison is between quarters in current year and previous year
- Note the change in Corporate Resources reflects the centralisation of business support functions across the council into this area
- Workforce numbers represent permanent employees.

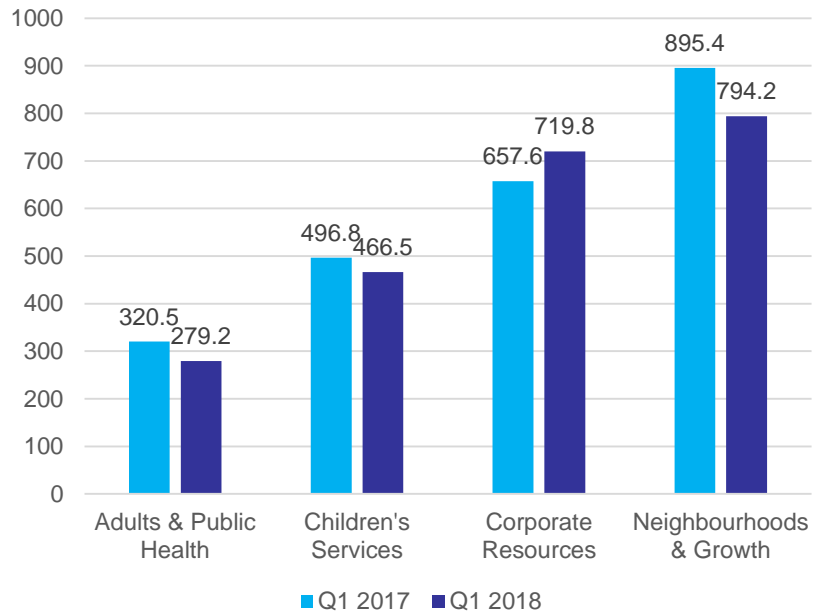
Workforce Numbers (by directorate) at 30 September



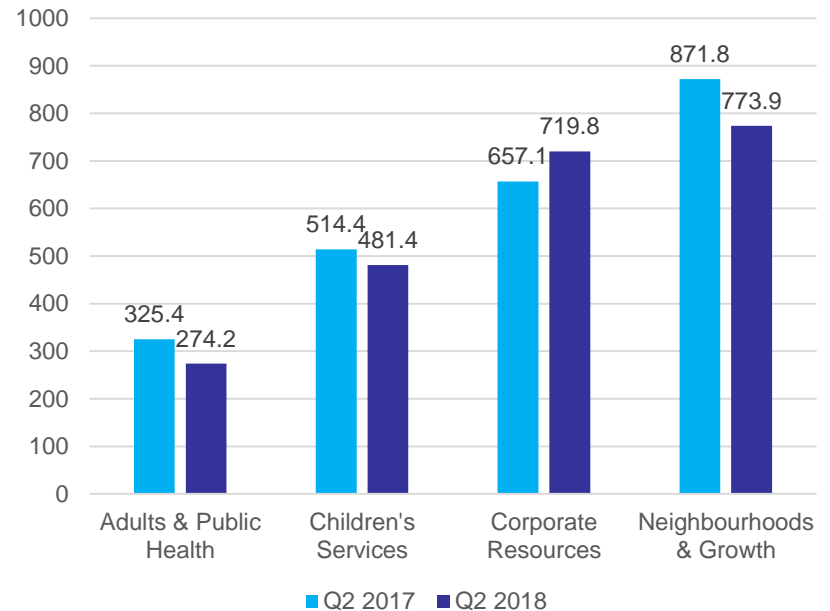
- There has been little change over headcount numbers in first six months
- The next page also provides FTE over the past two quarters

FTE Council wide by directorate at 30 June and September

FTE by Directorate Q1

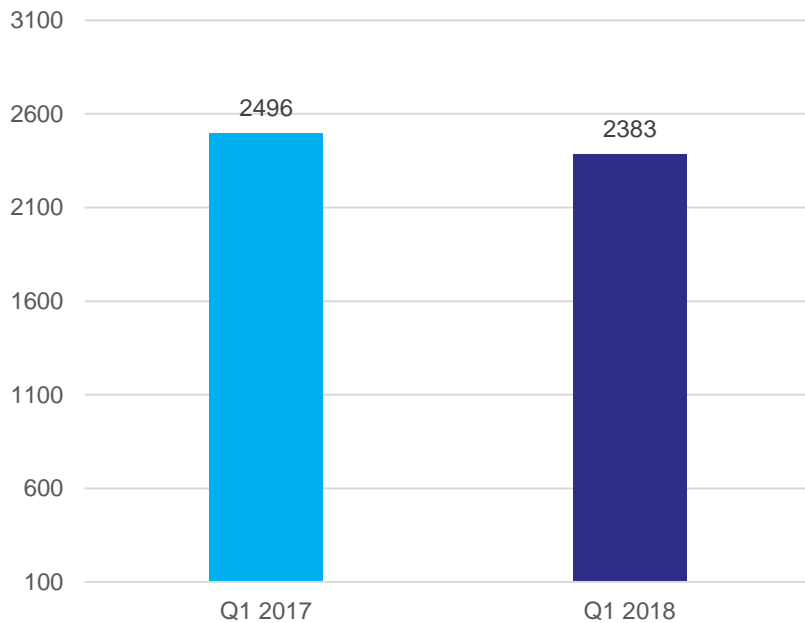


FTE by Directorate Q2

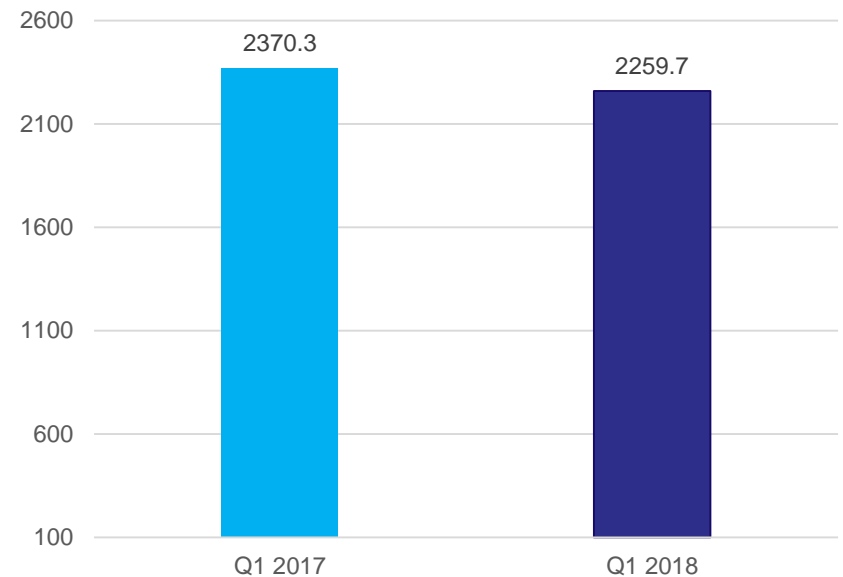


Headcount and FTE Q1 council wide at 30 June

Headcount Council Wide Q1

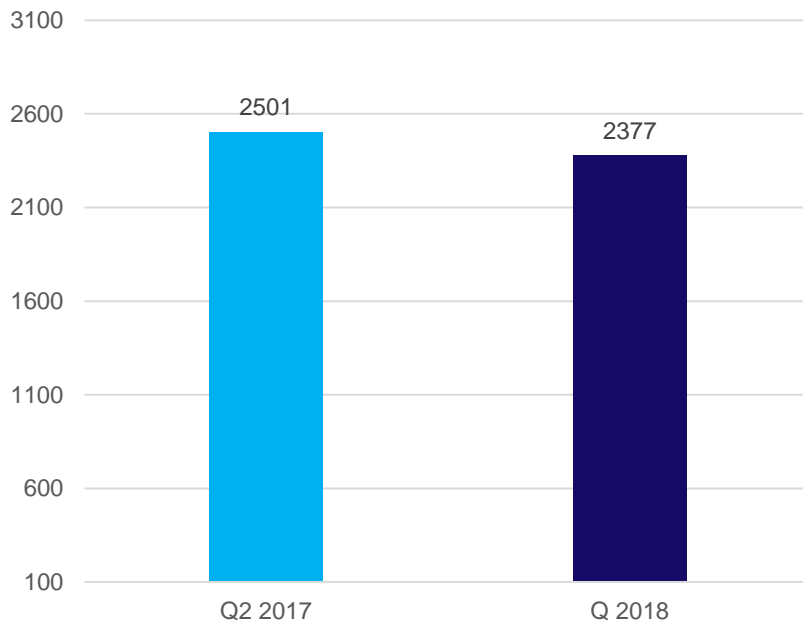


FTE by Council Wide Q1

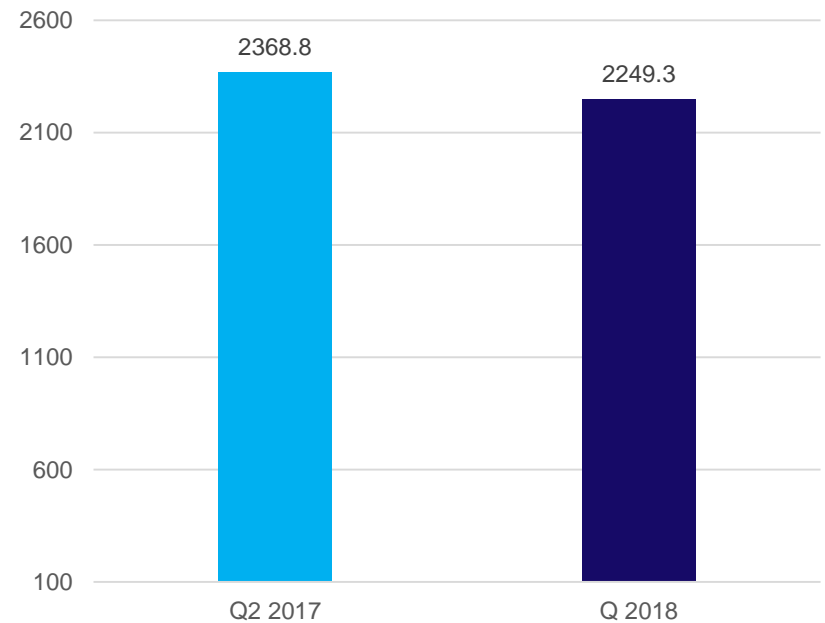


Headcount and FTE Q2 Council Wide 30 September

Headcount Council Wide Q2



FTE Council Wide Q2

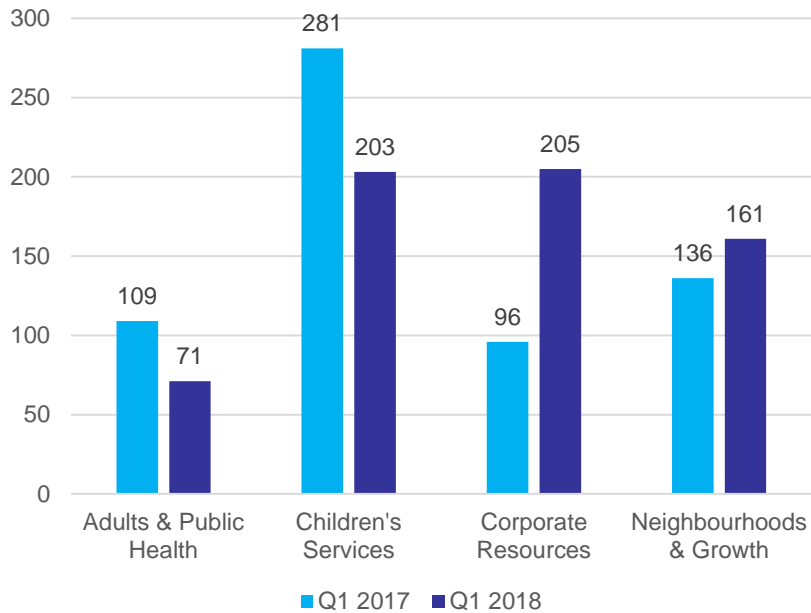


Agency staff

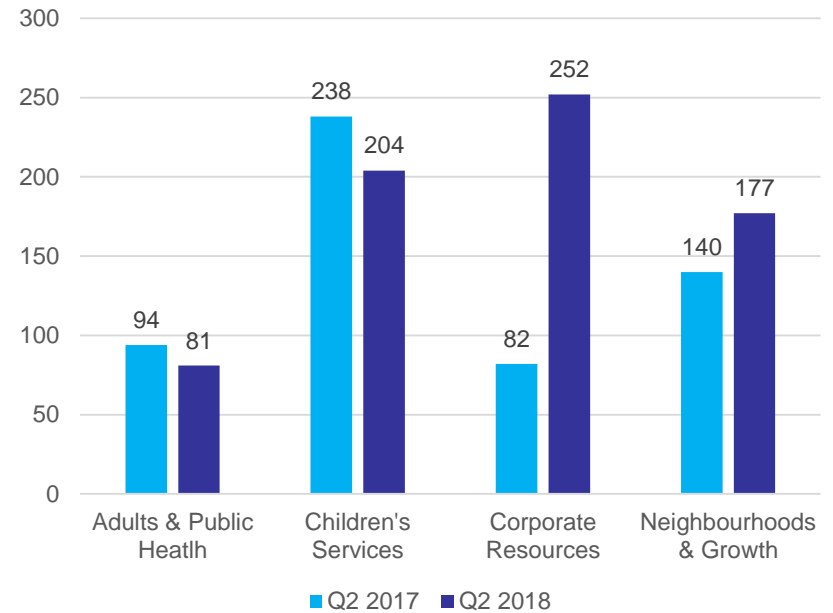
- In the first two quarters agency staff in Children's remained static
- Slight increase in Adults agency in Q2 which is addressed in Q3
- Demand for paralegals to support the Independent Inquiry into Child Sexual Abuse (IICSA) led to a peak of over 130 additional positions in the past six months.
- Long term reliance of agency is a focus for remaining quarters, particularly in critical service areas
- Local authorities are facing a strong candidate-led market which continues to put pressure on agency numbers and rates.
- Information presented includes headcount, FTE and spend.

Agency staff headcount

Headcount – Agency Q1

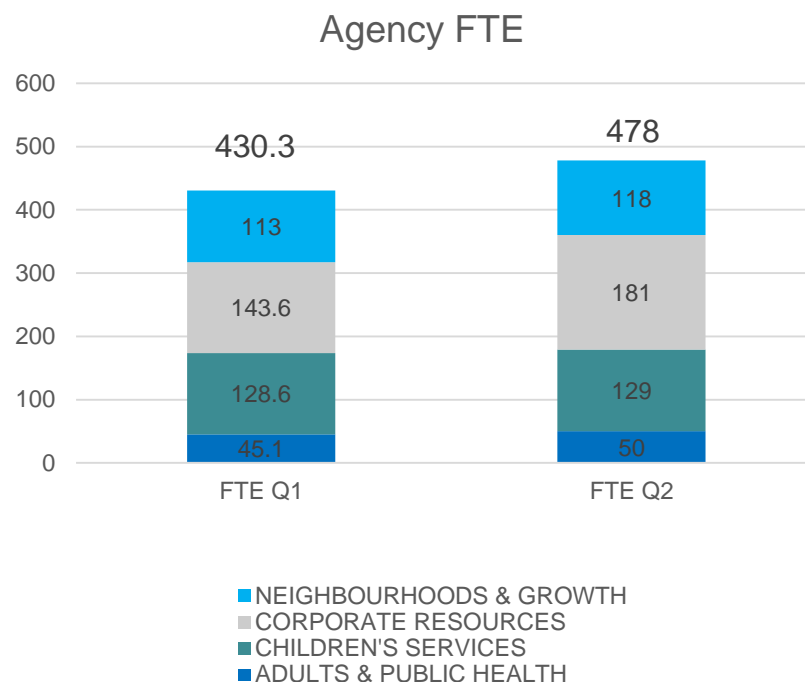


Headcount – Agency Q2

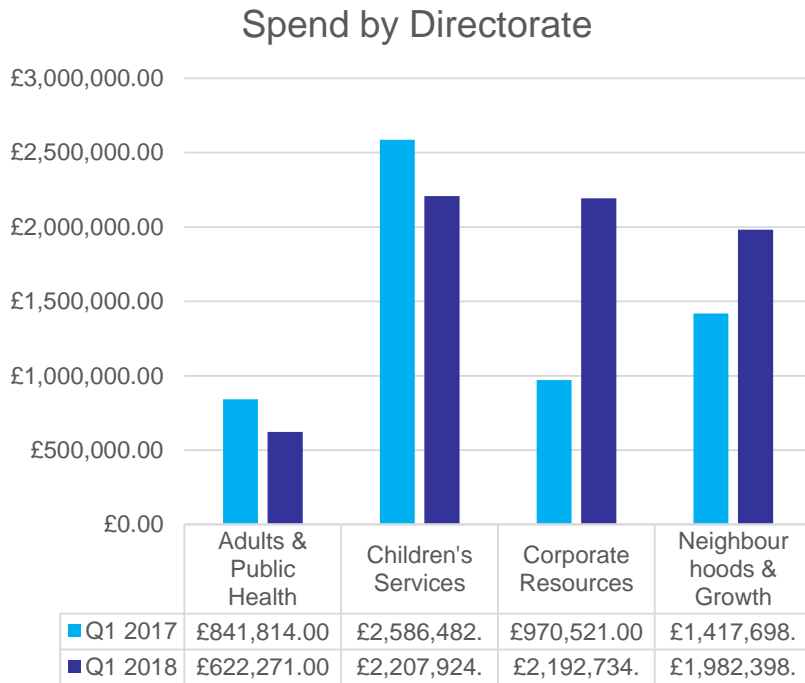


Agency staff FTE

- FTE is a new data series for 2018/19
- More accurate reflection of agency numbers compared to headcount
- Agency rate as a percentage of permanent staff FTE was 17.5% at Q2
- This is above the median inner London Councils rate of 15.3%
- The council also has a corporate target of 10%



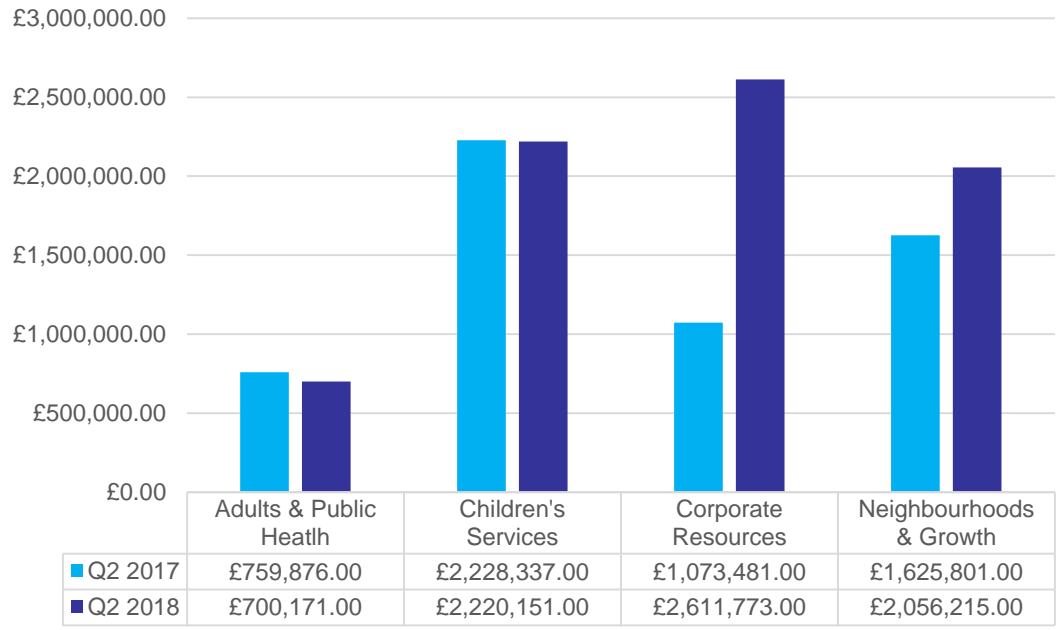
Agency spend by directorate Q1



- Drops in spend attributable to new agency contract
- Increase in spend also reflects changes in business support, the IICSA project and N&G restructure.

Agency spend by directorate Q2

Spend by Directorate



- Higher spend continued to be attributed to IICSA project, N&G restructure in Q2
- As restructures conclude and the extra resourcing for the IICSA project is concluded this will decrease in Q3

Equalities data

- Full equalities Data has been excluded for this report pending completion of oracle reporting.
- Some changes have occurred in first two quarters which are noted in the table on subsequent page
- A number of initiatives have taken place in Q1 and Q2 (listed opposite) which are aimed to start addressing low disclosure. This may be contributing to the positive movement in disclosure.

Initiatives

Launch of Equalities and Diversity initiative with the creation of staff equalities forums for

- Black, Asian & Minority Ethnic staff
- Disabled staff
- LGBT+
- Women

Involving over 300 staff to date






Future Leaders programme (for staff in PO1-5 grades) launched. Specifically targeting groups underrepresented at senior levels

Launch of unconscious bias training for over 100 managers

Launch of campaign to support disabled staff to self-disclose

Launch of Oracle Cloud with improved Equalities reporting

Equalities data

	COUNCIL 2016/17	COUNCIL 2017/18	Q1	Q2	RAG	Commentary
AVERAGE AGE	45	45	46.6	46.4		Slight increase in age
BAME	58.5%	59.1%	59.1%	59.7%		Slight increase in BAME representation
FEMALE	59.7%	60.0%	60.7%	60.9%		Slight increase
DISABILITY	6.6%	6.6%	7.2%	7.3%		Improvement on historical low disclosure
LGBT	5.9%	5.7%	7.1%	6.8%		Improvement on historical low disclosure

Performance data – appraisal completion and objective setting

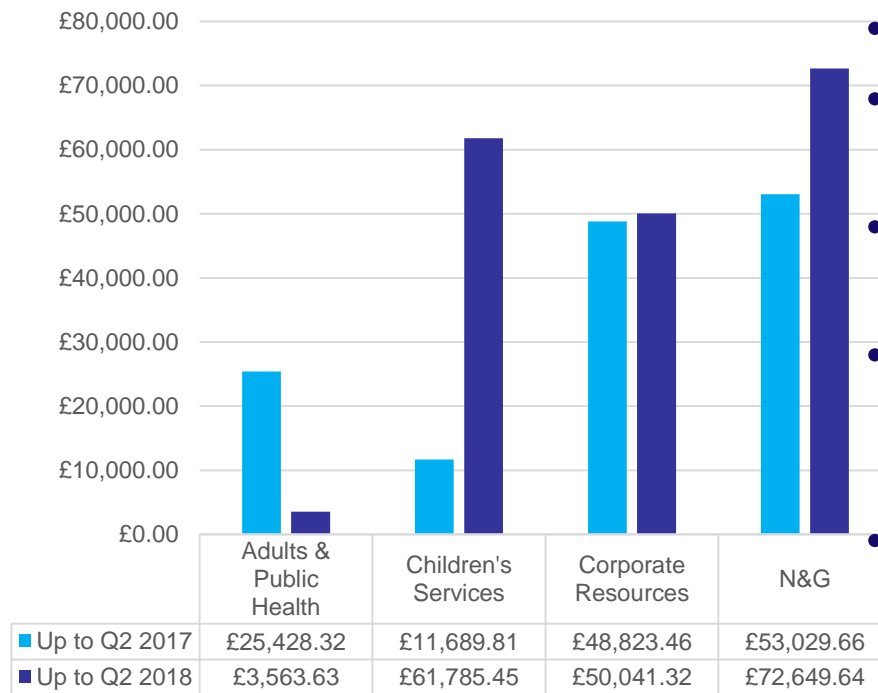
- Oracle Cloud saw the introduction of a new performance management system in Q1
- Oracle is reporting 17% of all staff completed their 2017/18 appraisal
- Low take-up broadly reflects usage of the previous WorkPAL system
- Further work to start in Q4 focussing on embedding performance management and supporting people use the new Oracle Cloud .

Directorate	No staff with objectives set in 2018/19	% of headcount
Adults & Public Health	115	39%
Children's Services	33	6%
Corporate Resources	284	39%
Neighbourhoods & Growth	126	16%
Grand Total	558	23%

Staff progression and payments

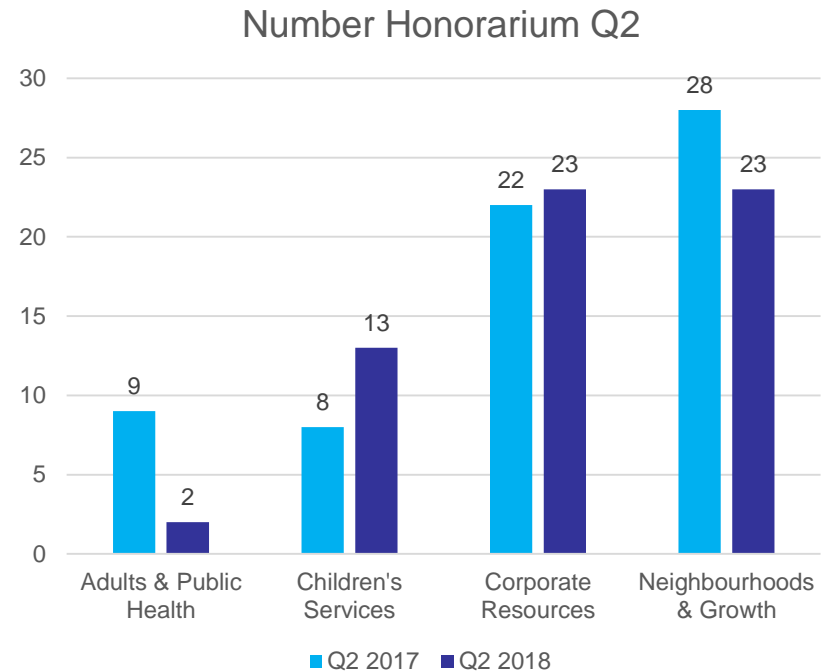
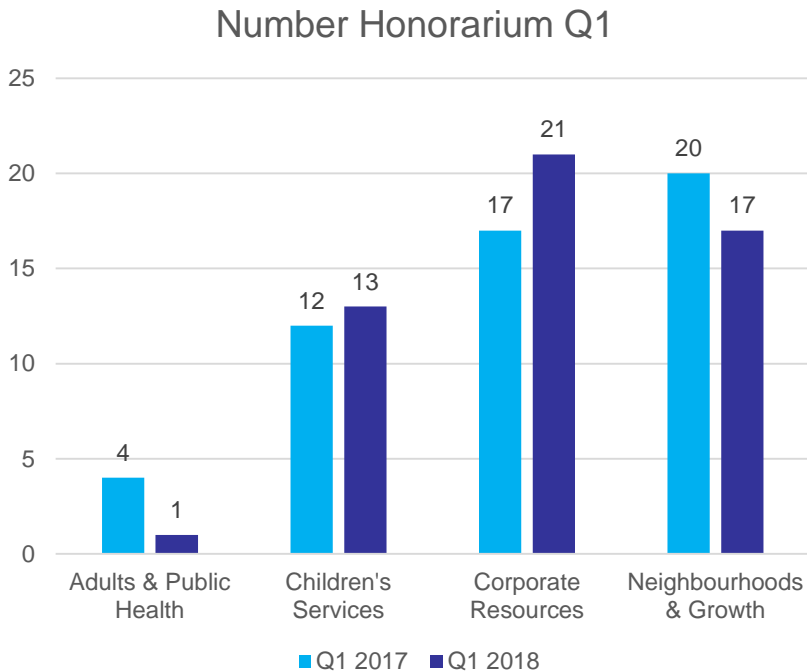
The next section covers payments to staff and opportunities to act up

Honoraria payments up to Q2



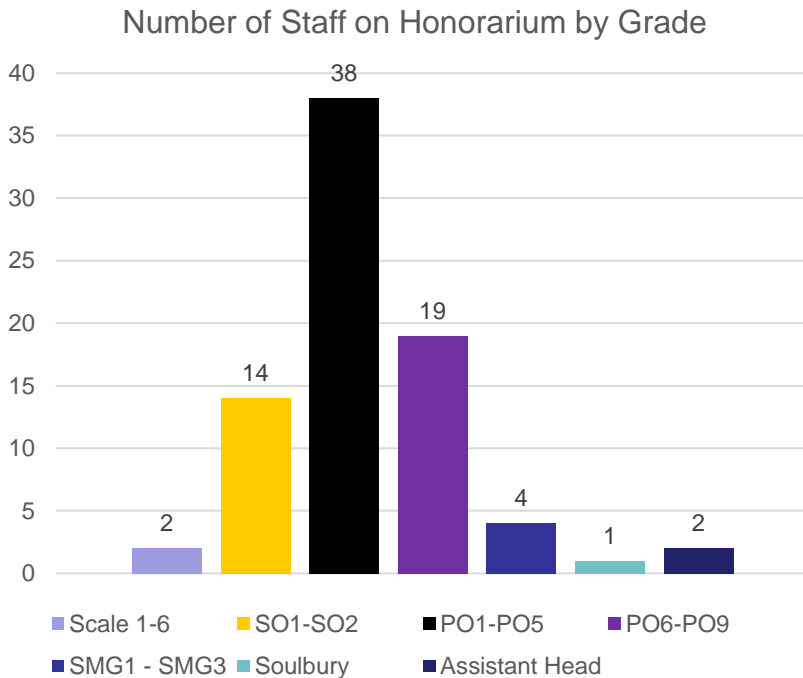
- Honoraria are additional duties
- More payments occurring in Children's and N&G
- Comparison is at Q2 previous year
- Justification for N&G this was to offer opportunities and cover during the restructure
- Justification for Children's this was to address temporary gaps in service provision
- Majority of honoraria at PO1-PO5 grade

Honoraria by directorate



This information shows the total number of honoraria compared to Q1 and Q2 2017/18.

Honoraria by grade Q1 to Q2

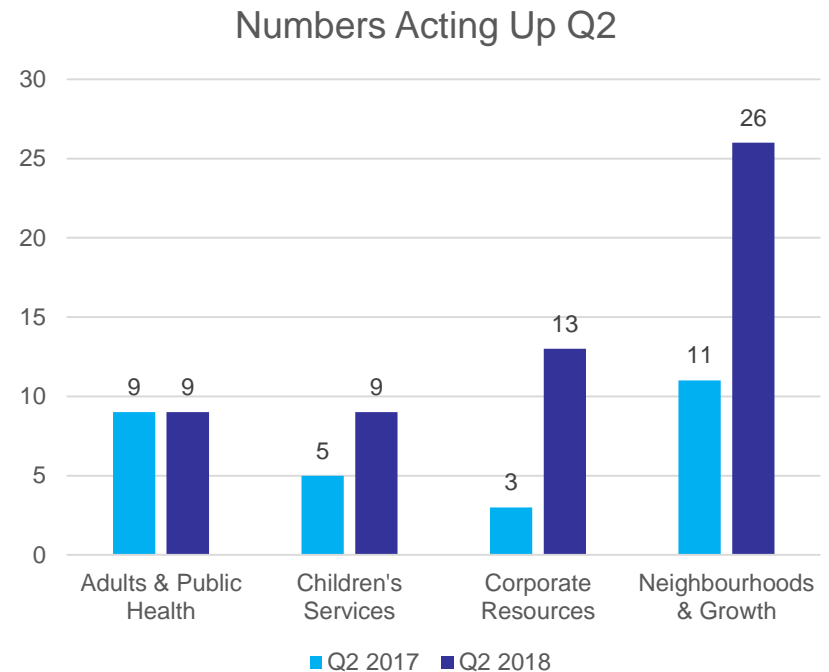
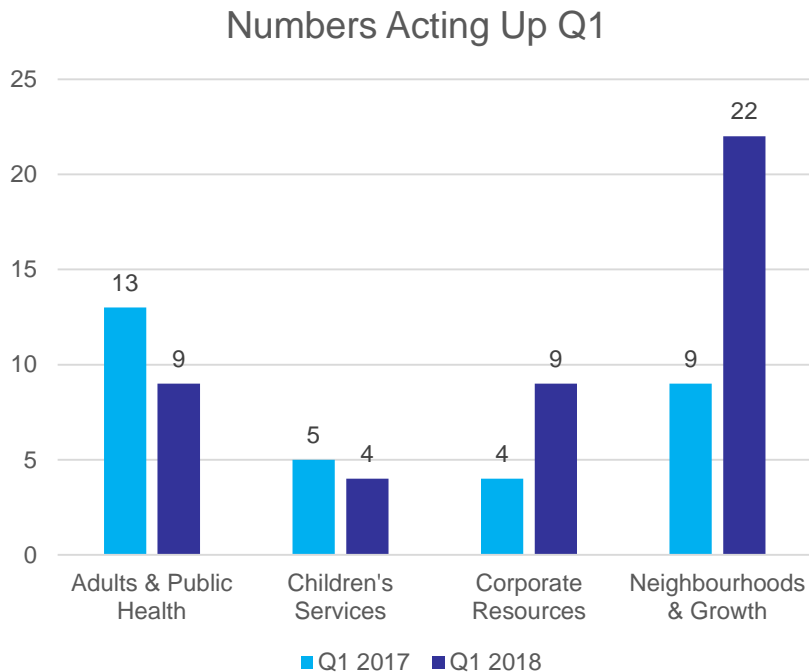


- The numbers reflect honoraria given to staff by grade
- Two-thirds of all honoraria were to staff at grade PO5 or lower

Acting up and secondments

- More opportunities for acting up are occurring this year, likely due to the large N&G reorganisation.
- Secondments have declined
- Overall the numbers continue to remain low

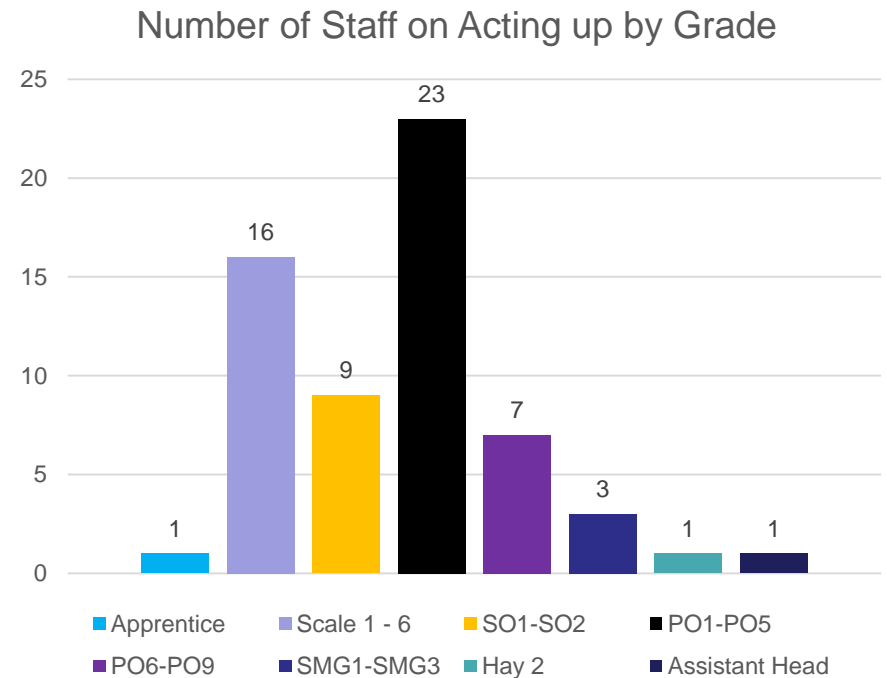
Acting up by directorate comparison by quarters Q1 and Q2



This information shows the total number of acting up compared to Q1 and Q2 2017/18

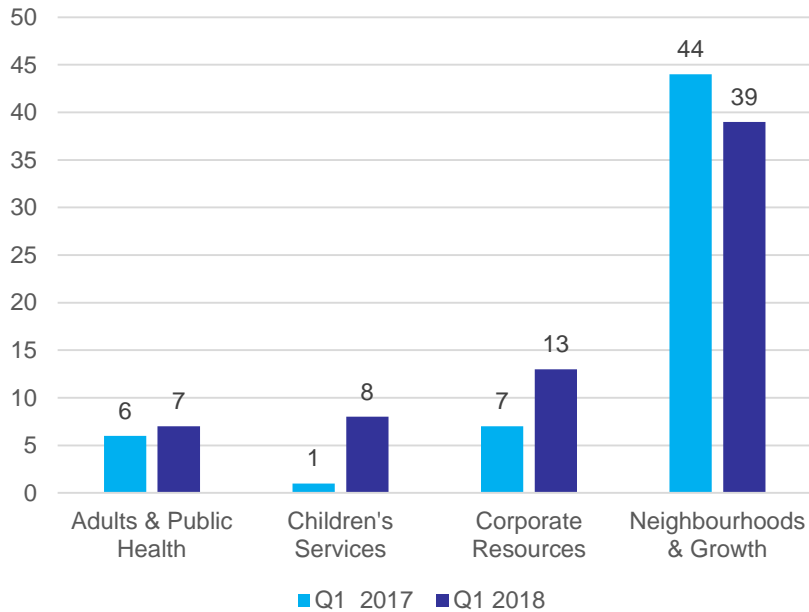
Acting up by Grade Q1 to Q2

- The numbers reflect staff on acting up by grade
- The majority are to staff at grade PO5 or lower.

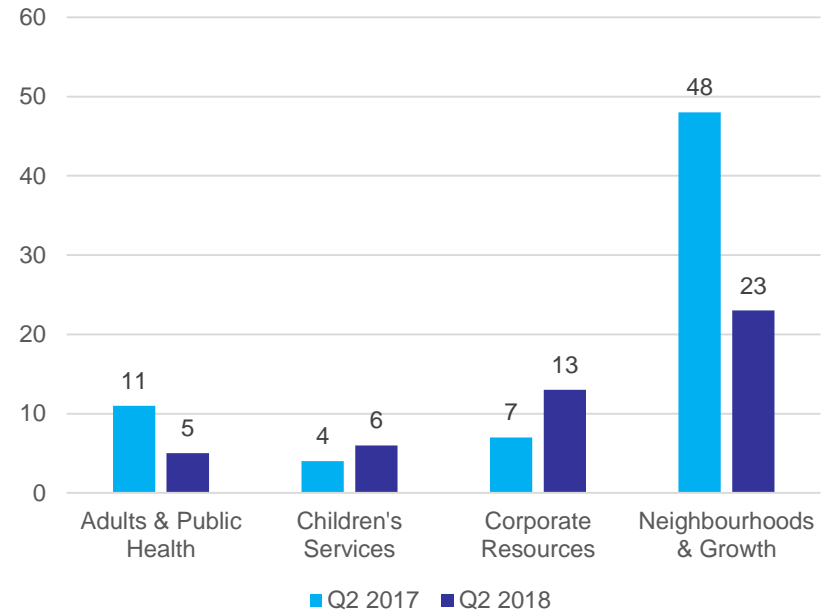


Secondment

Number of Secondments Q1



Number of Secondments Q2

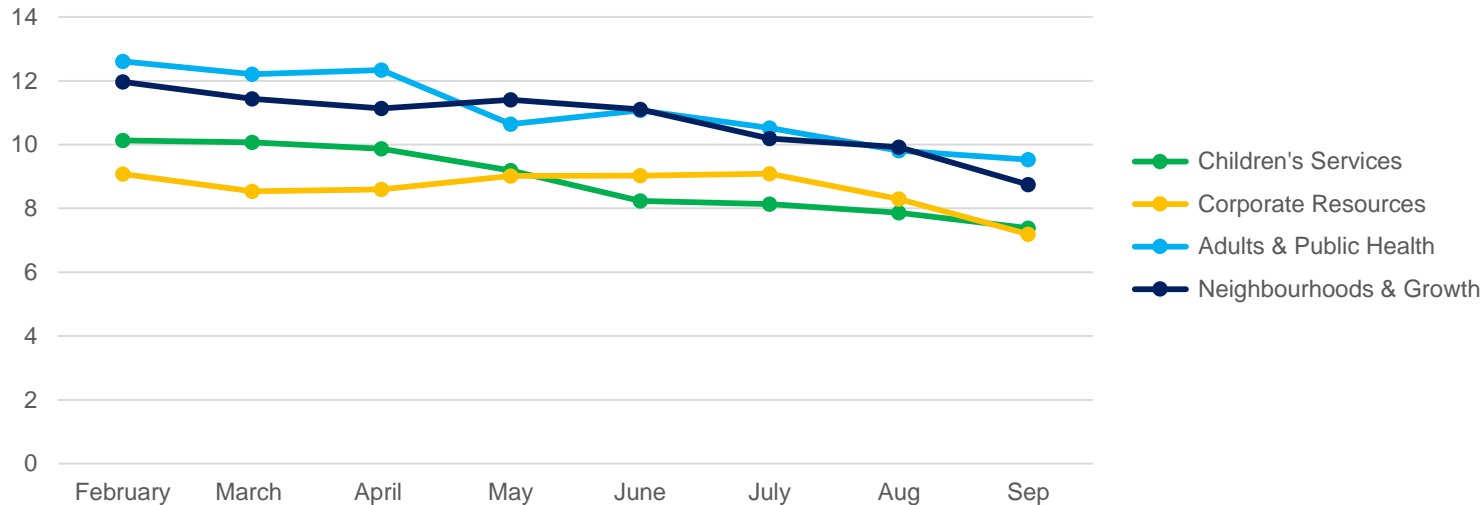


This information shows the total number of secondments compared to Q1 and Q2 2017/18

Sickness data

- Sickness continues to reflect seasonal trends, including average days lost and short term episodes
- A new Occupational Health (OH) provider is providing more data on referrals by diagnosis
- Although it's a baseline year, more OH referrals have taken place in the first six months than usually place in a single year. This may reflect a more proactive approach to sickness management.
- Further analysis in final quarters is required

Average days lost to sickness by directorate to September 2018



Trends reflect average days lost to sickness on previous year. More work is required now implementation of Oracle to confirm usage and recording is correct

Change management

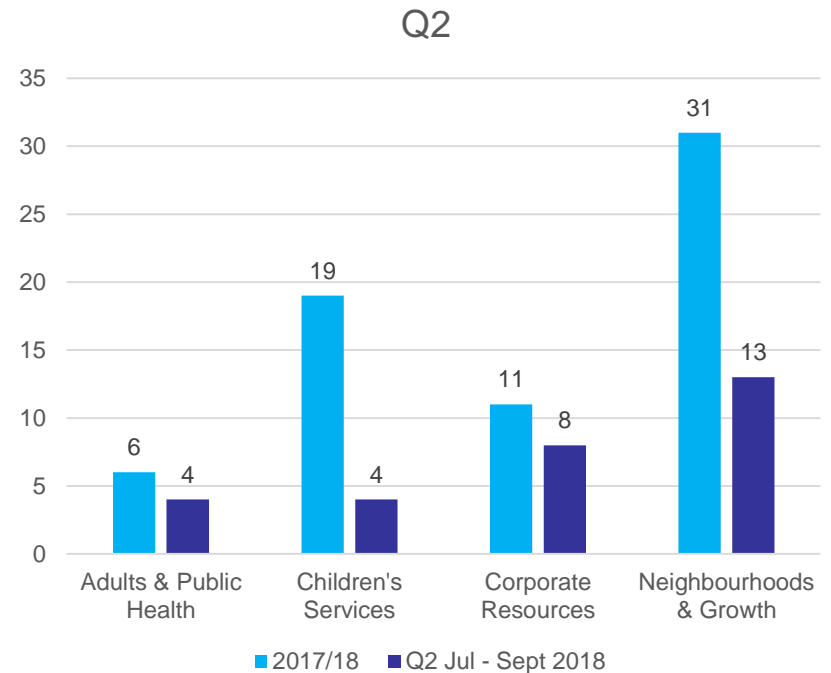
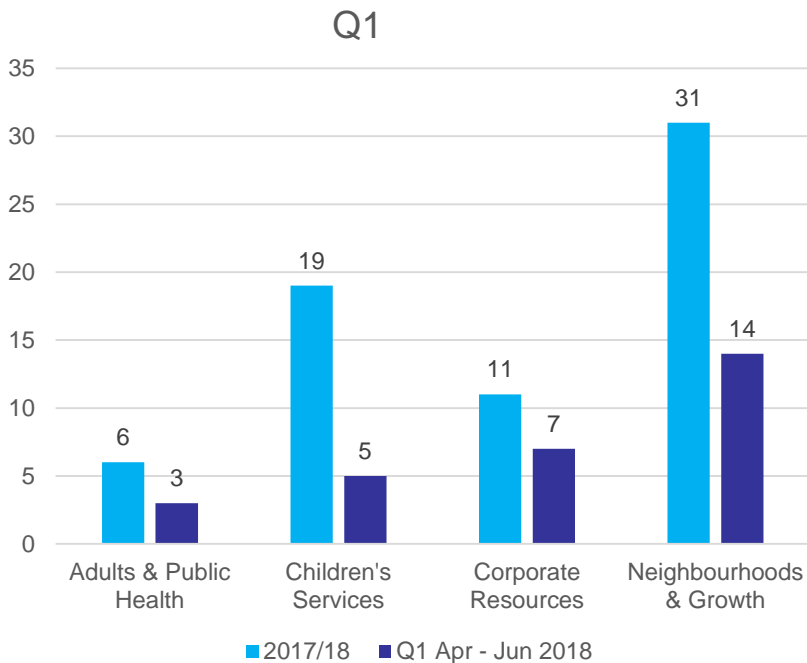
Directorate	Q	Projects	Number of staff in scope	Time Elapsed
Corporate Resources	1	Human Resources	27	91
Neighbourhoods and Growth	2	All divisions	860	214
Adults and Health	2	Older People Day Service	20	134
	2	Mental Health	65	48

- Two restructures were completed in Q1 and Q2
- Time elapsed is in calendar days
- Time elapsed does not include pre-planning period

Employee relations

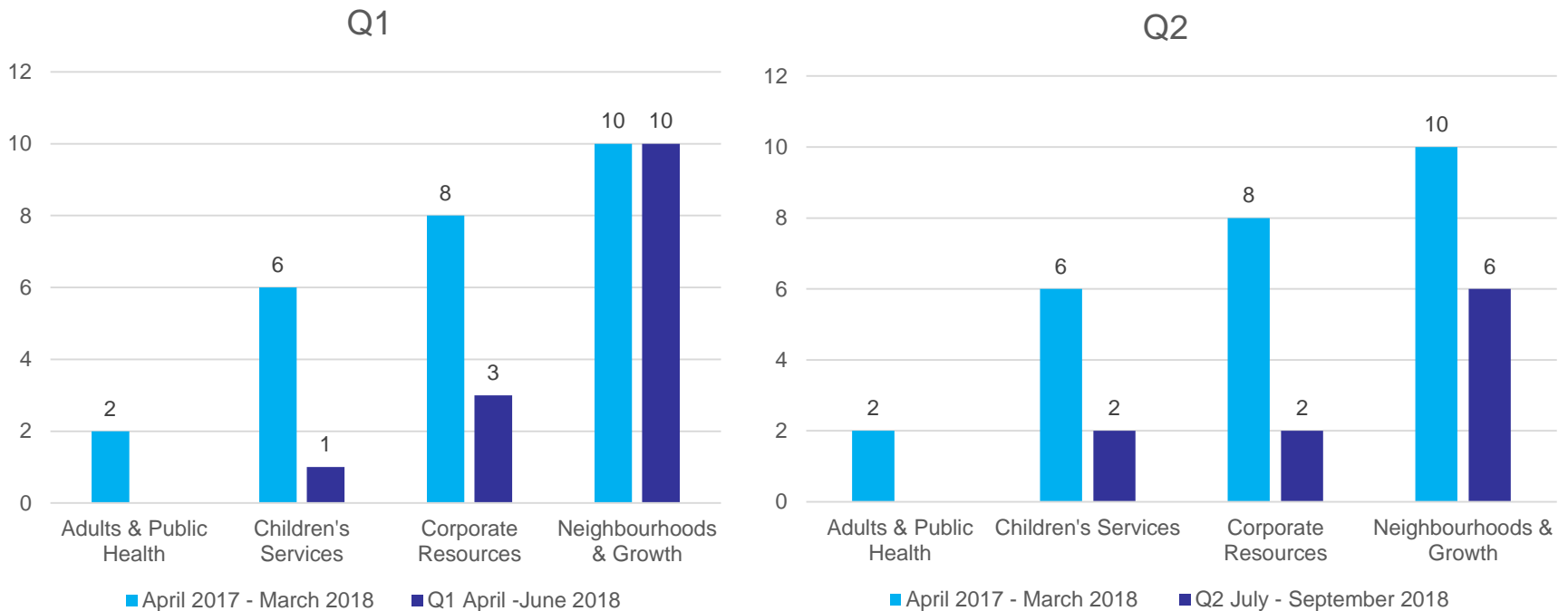
- Information in the following slides compares Q1 and Q2 with yearly data
- Actual numbers of cases are provided for each quarter
- Noted that active cases may cross over quarters

Disciplinary cases Q1 and Q2 - Number by directorate



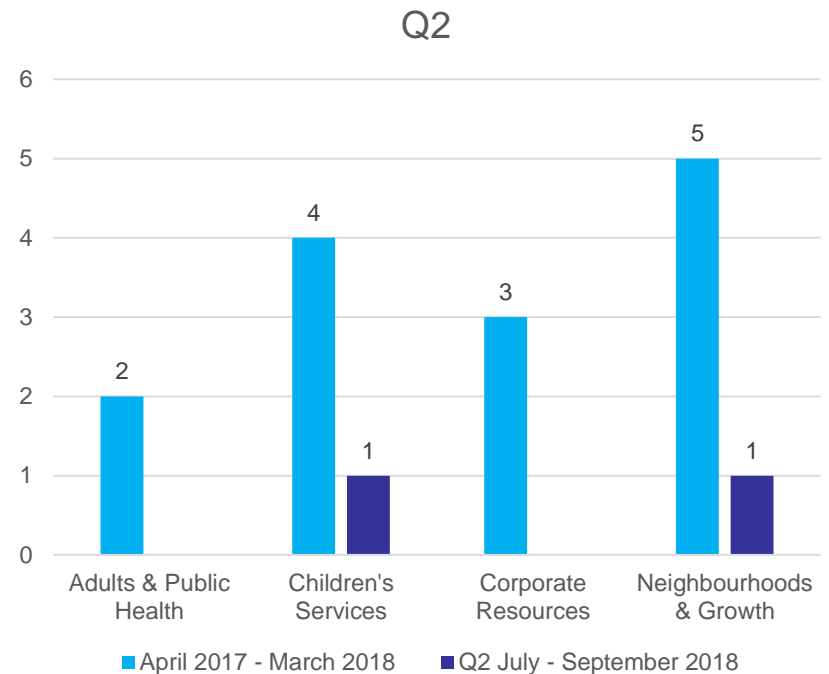
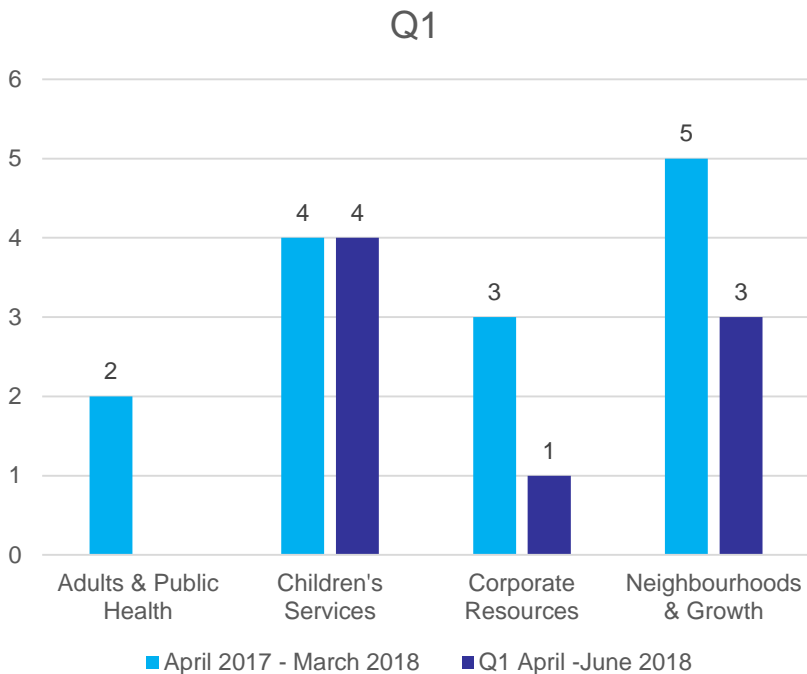
This information covers active cases during these quarters. Comparison is with previous full year number of cases.

Grievances Q1 and Q2 – Number by directorate



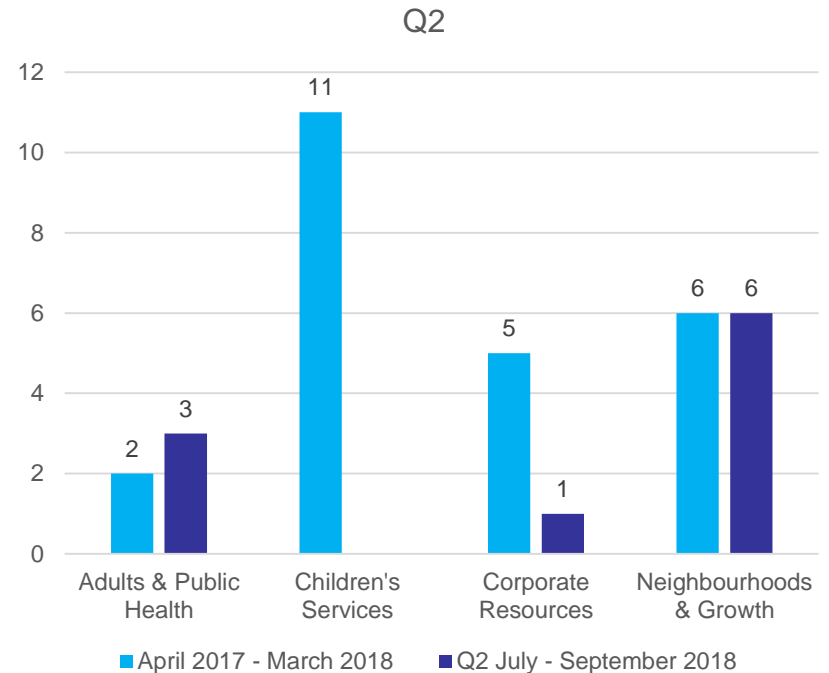
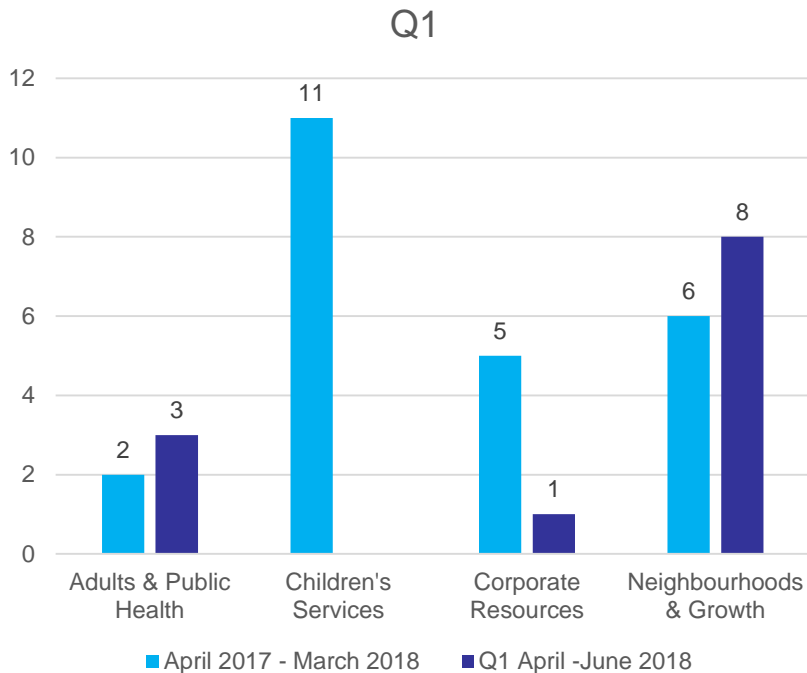
This information covers active cases during these quarters. Comparison is with previous full year number of cases. Note active cases could span across quarters

Capability Q1 and Q2 – Number by directorate



This information covers active cases during these quarters. Comparison is with previous full year number of cases. In Q2 capability case in N & G is an old case which was in Q1 and in Children's services it's a new case and the 4 cases in Q1 are closed.

Suspensions Q1 and Q2



This information covers active cases during these quarters. Comparison is with previous full year number of cases. Note active cases could span across quarters

Occupational Health referrals Q1 & Q2

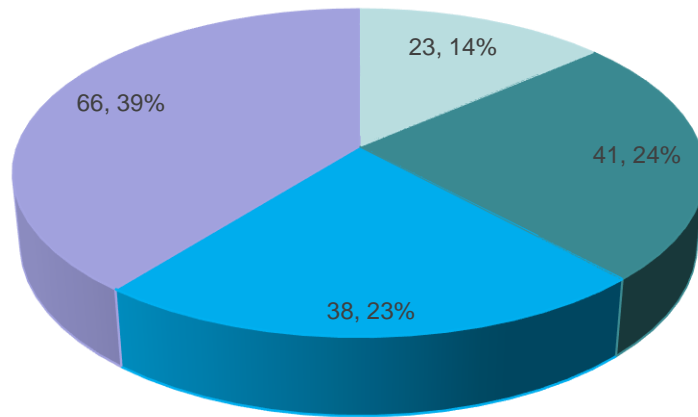
- There have been 192 referrals between April and September
- This was higher than anticipated based on previous years
- Factors attributing to the high referrals could include waiting for the new provider and the move to new offices
- The majority of OH referrals have been due to long term sickness
- This is a baseline year for the contract and we will be working with the provider to understand trends for future quarters.

Directorate	Referrals	% of referrals
Adult & Public Health	44	22.92%
Children's Services	46	23.96%
Corporate Services	50	26.04%
N&G	52	27.08%

Starters and leavers

- The next section covers recruitment, starters and leavers

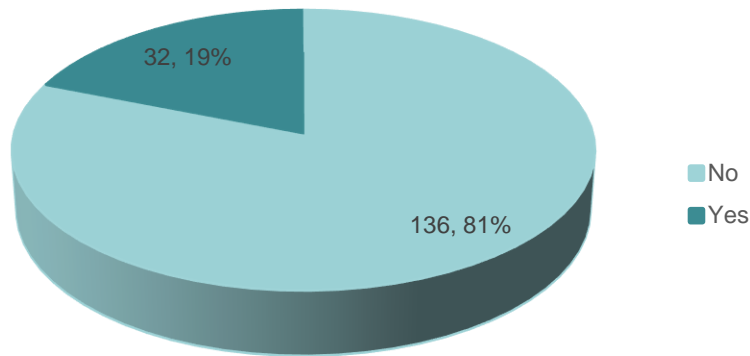
Leavers headcount by directorate up to Q2



Adults & Public Health Children's Services
Corporate Resources Neighbourhoods & Growth

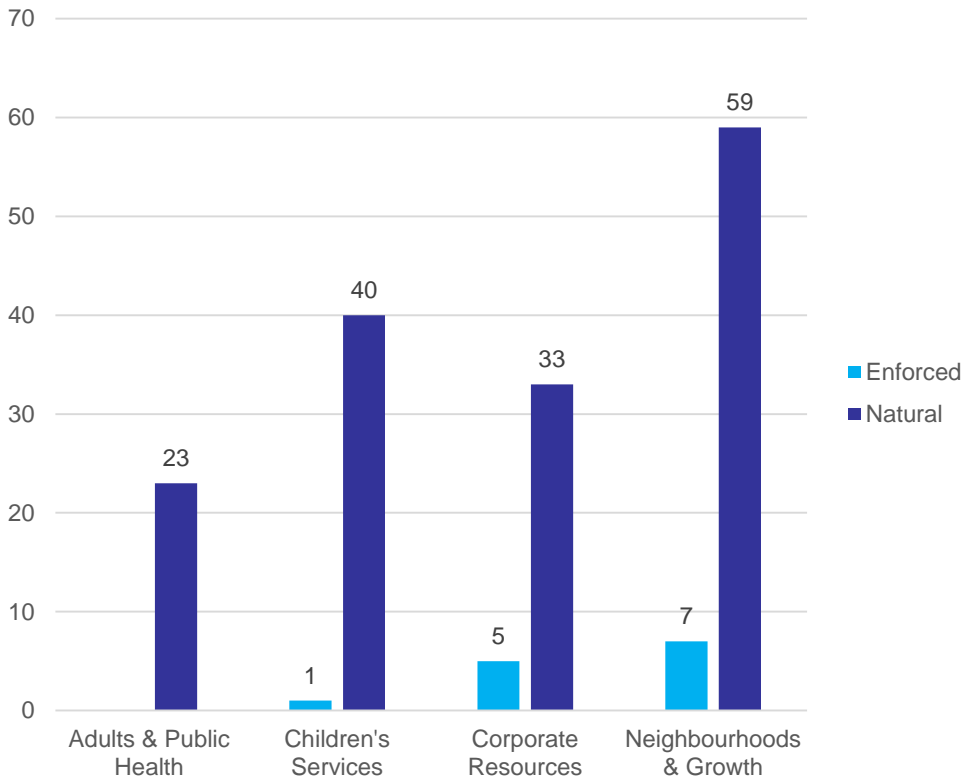
- The following pages provide a breakdown of leavers by directorate and duration

Leavers in less than a year up to Q2



- While numbers are small, 19% leavers were at Lambeth less than a year which warrants further investigation
- Staff exit survey will be implemented in Q4

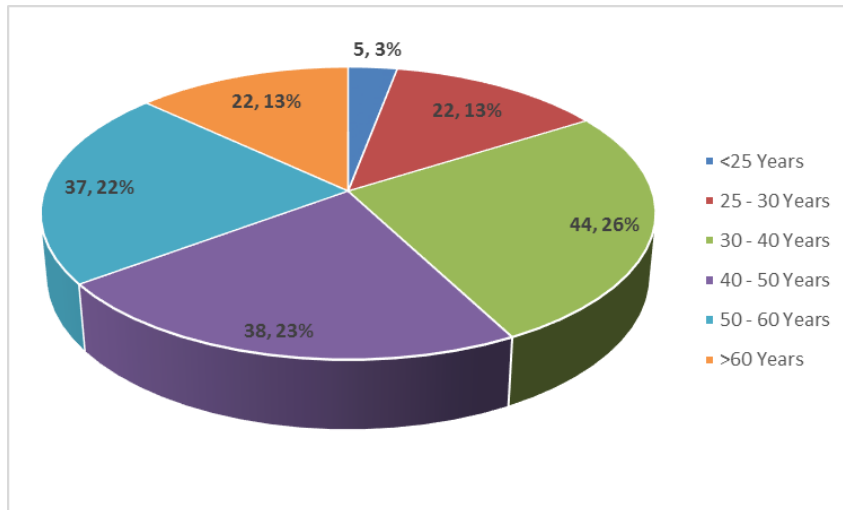
Reason for leaving up to Q2



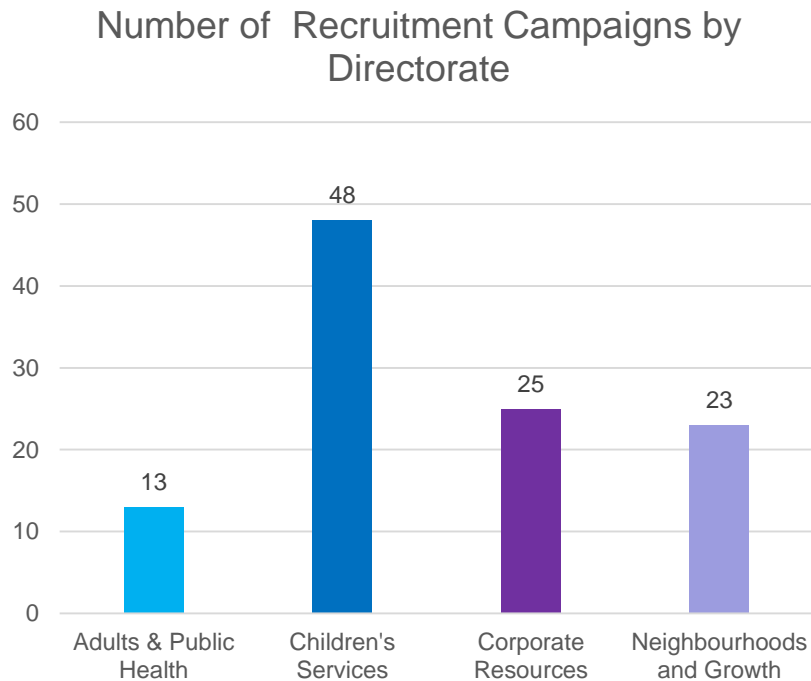
- Higher leaving numbers in Corporate Resources and N&G reflects restructures underway

Age Band of Leavers up to Q2

- Leavers by age reflect the wider profile of the workforce

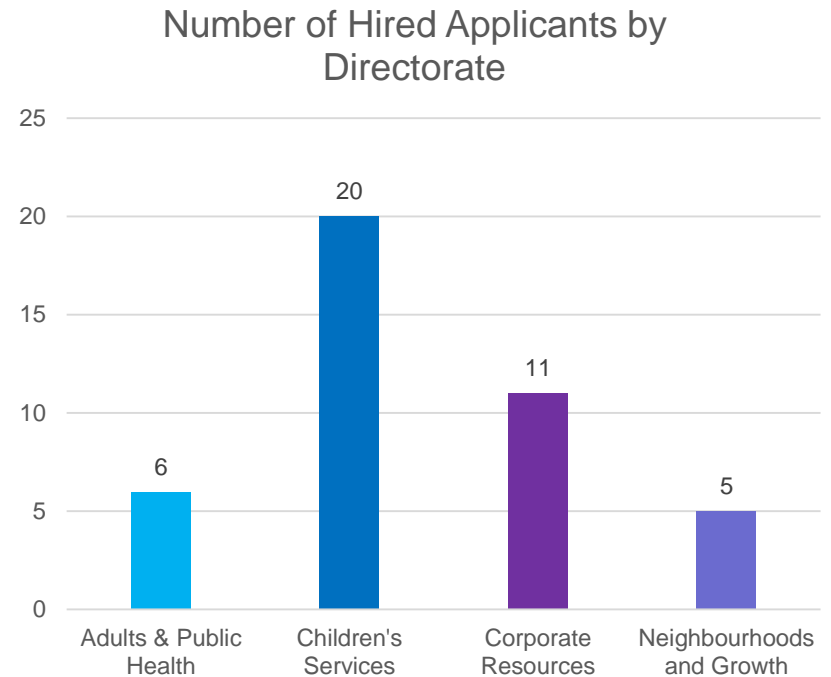
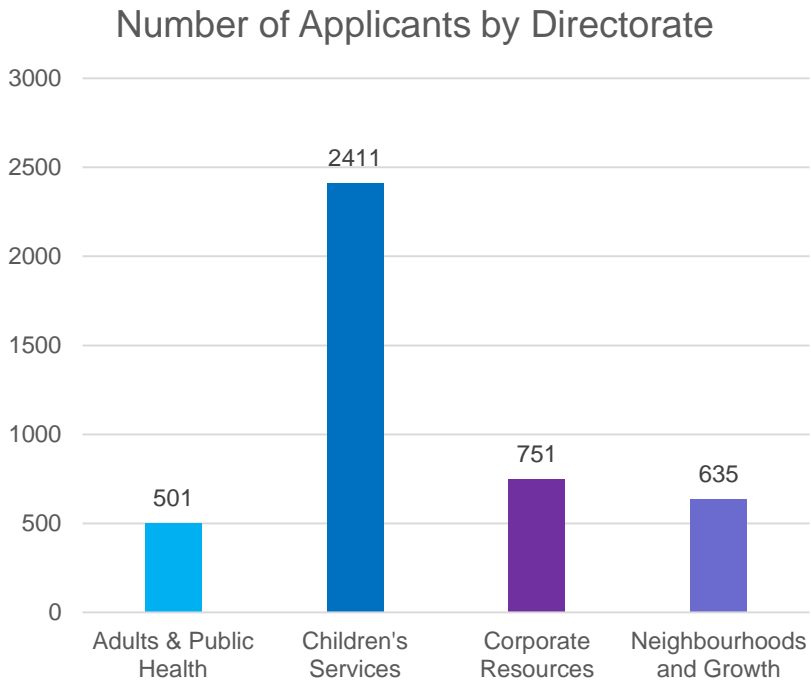


Recruitment Campaigns up to Q2

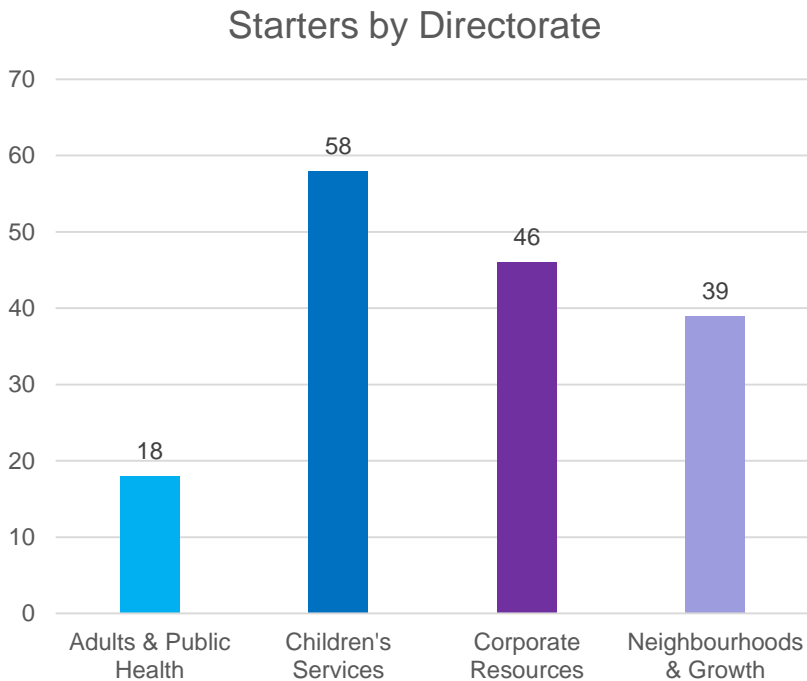


- These are the number of individual campaigns.
- Campaigns may recruit to more than one position

Recruitment up to Q2 applicants and hired

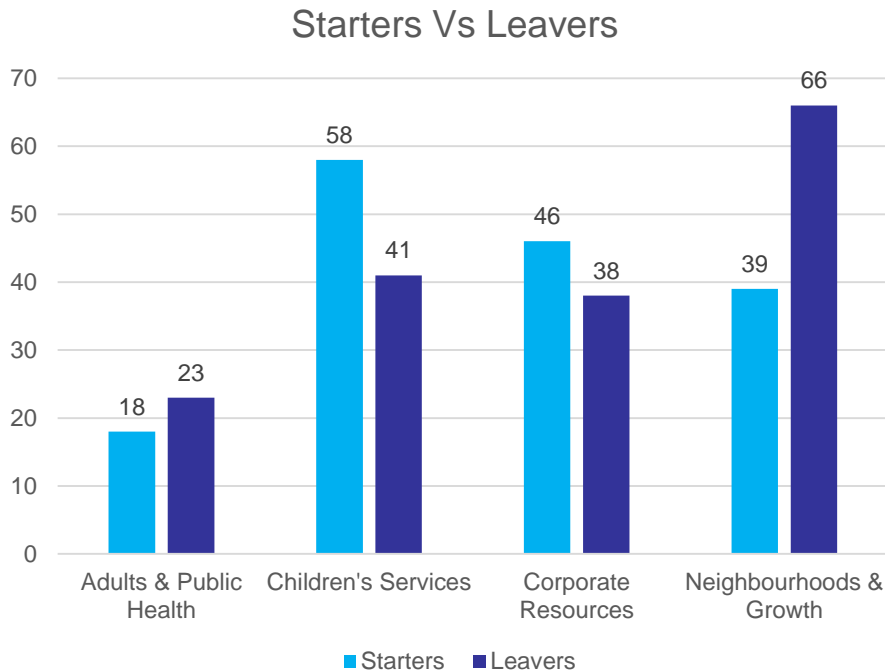


Starters headcount up to Q2



- Numbers in Children's reflect reduced reliance on agency
- These count actual starters across the council

A Comparison of Starters and Leavers up to Q2



- Combined with leavers however this highlights the challenge to continue to fill critical posts across the council.