

Annual Workforce Report 2018/19

DRAFT FOR DISCUSSION

November 2019

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Lambeth

Report purpose

The purpose of this report is to provide information about our workforce to inform residents and partners, staff and our strategy



Residents and Partners

To provide residents and partners with an overview of how we are organised and the make up of our staff



Workforce

To provide our whole workforce with a picture of where we are now compared to previous years

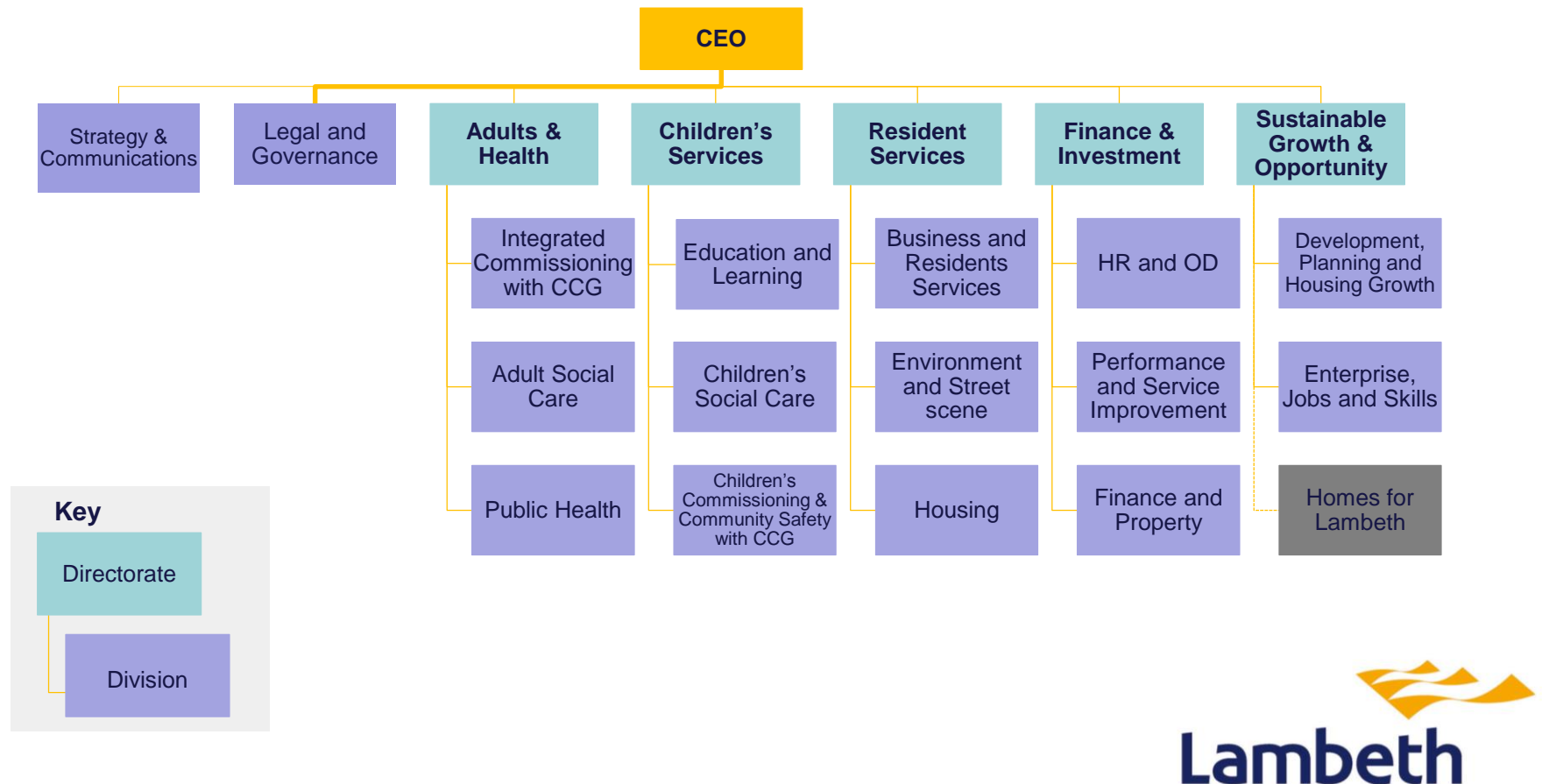


Strategy

To help implement our workforce strategy by providing key annual information and analysis

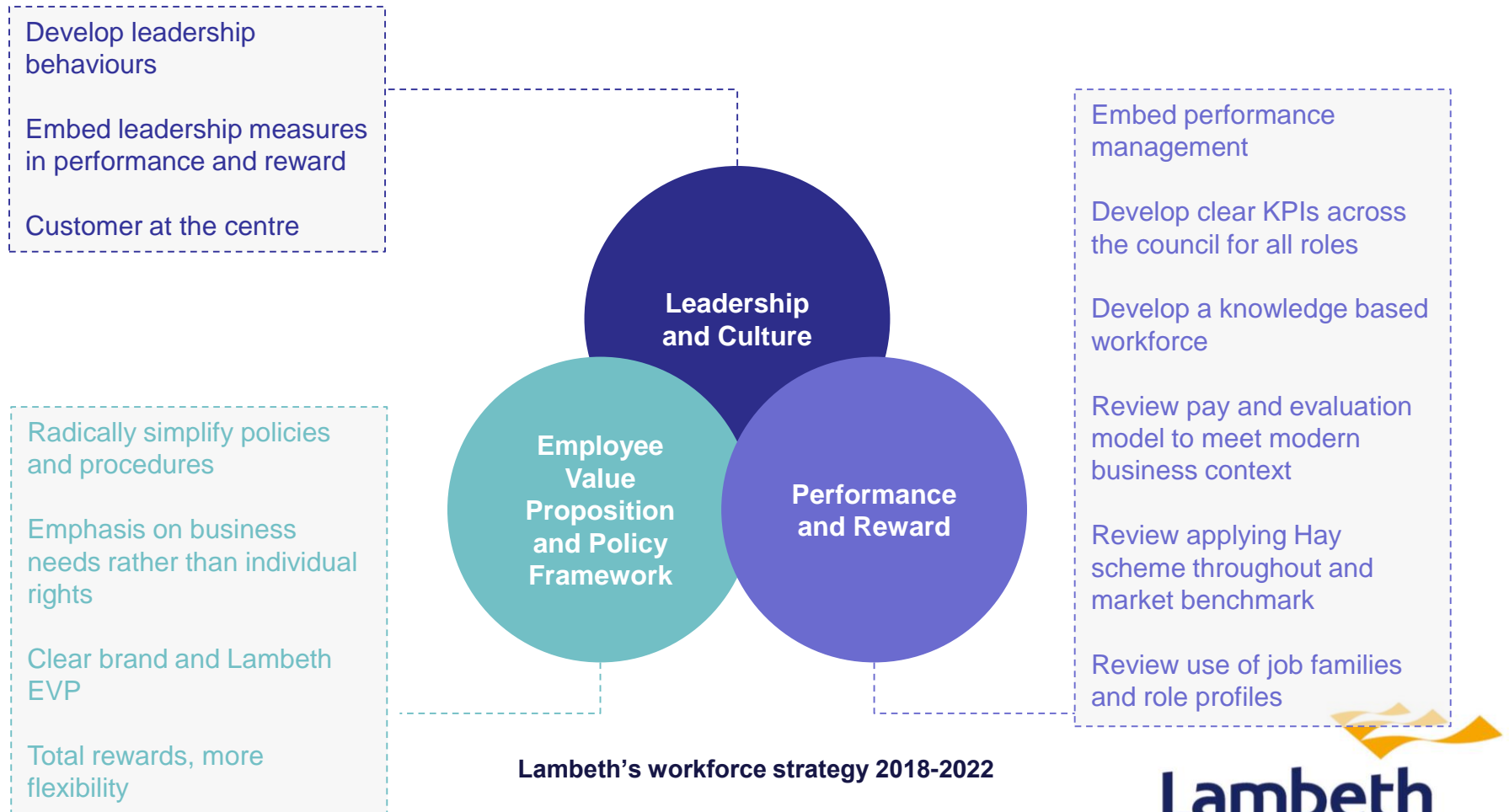
In 2018/19 we changed our organisational structure to help us provide a better service for our residents

The reorganisation resulted in a change to Directorates and the teams who sit under them. As such comparisons to previous years at a Directorate level has not been possible. Comparisons at a Council wide level are still included in this report. Homes for Lambeth was created as a wholly owned housing company building much needed housing for the Borough.

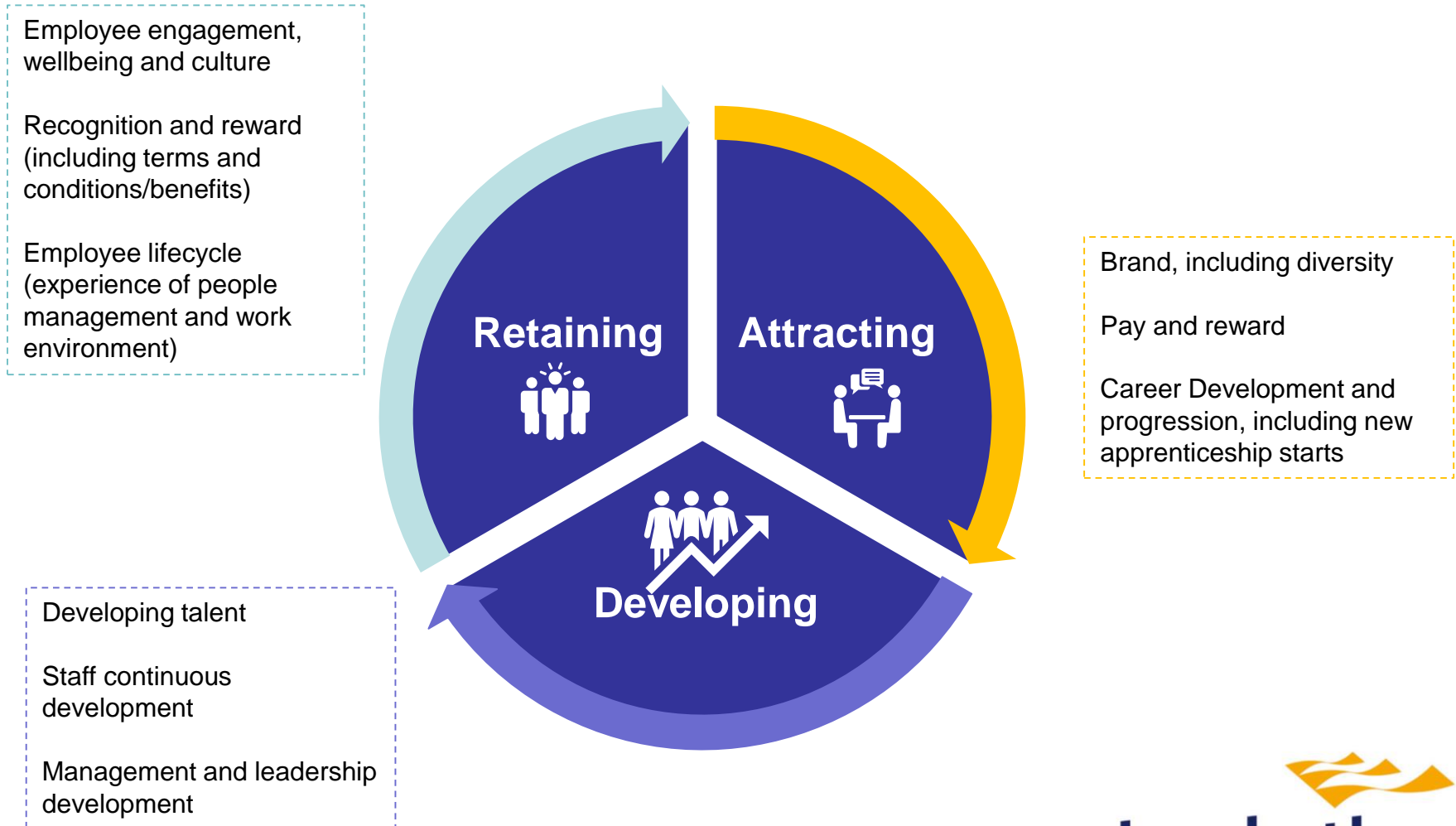


Our workforce strategy

Our workforce strategy was agreed in 2018/19 to help us deliver workforce transformation and organisational development and sustainability



To deliver our strategy we have three pillars which have been used throughout this report



Key findings and metrics

KEY FINDINGS

Last year we supported



48

apprentices. We are aiming to increase this number to 56 in 2019/20

We are successfully **attracting new talent.** In 2018/19, we welcomed

304

new starters.



Our workforce is

60% female

59% BAME

Representing no significant change from last year



Average days lost to sickness per person has increased from 8.4 to

9



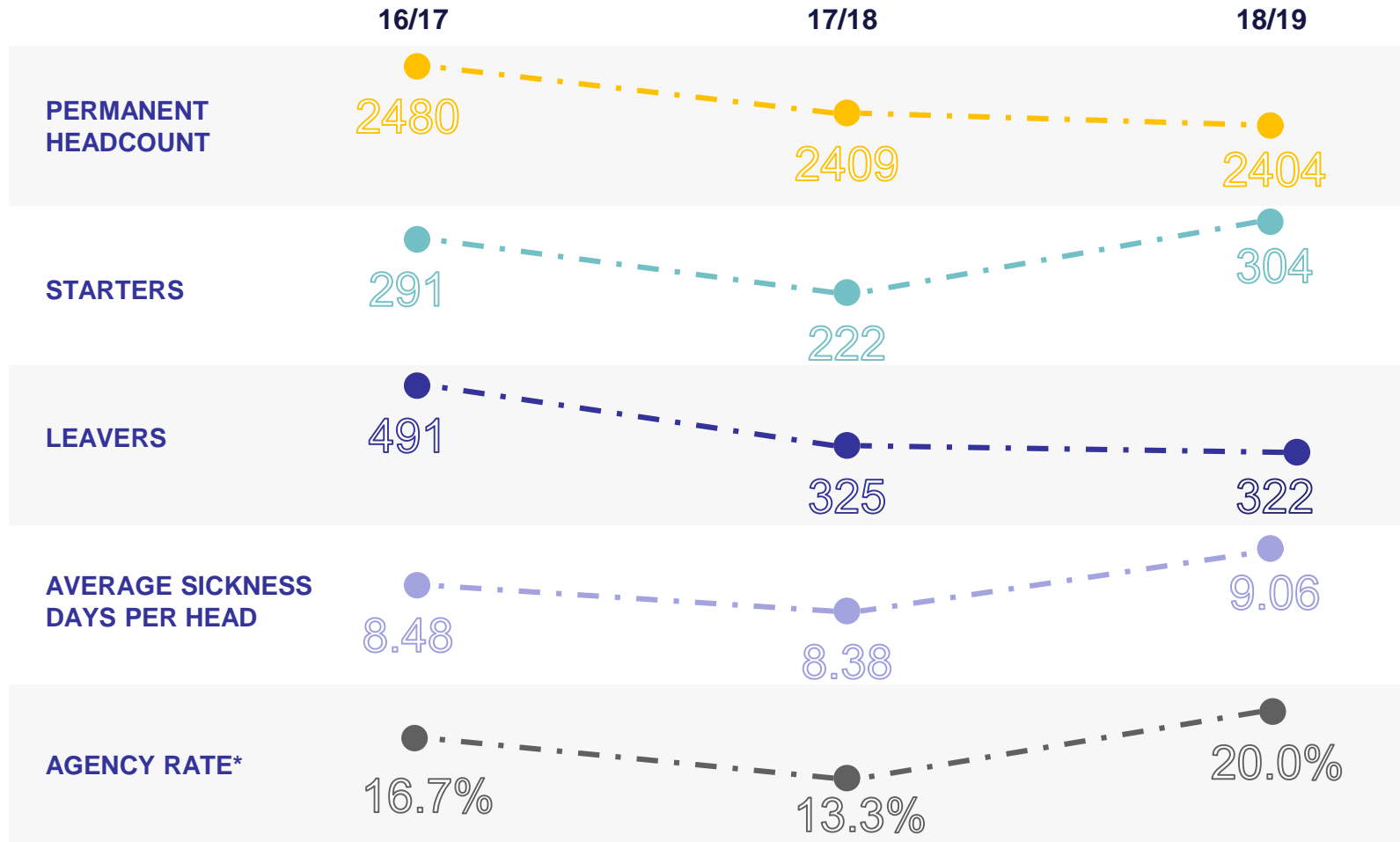
31m

Our agency spend has increased owing to legal support for the ICSA inquiry

Our median age is 46

this is in line with London Councils median

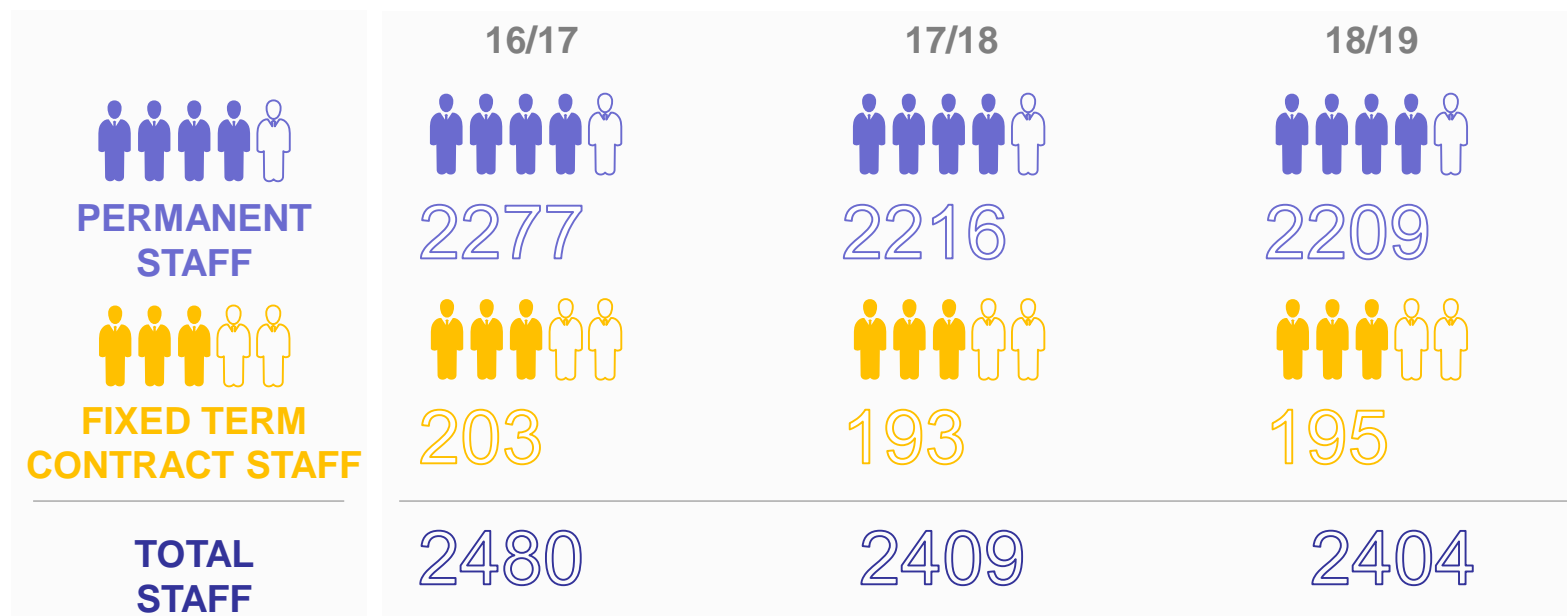
Our data enables us to monitor our workforce key performance indicators over time



*Agency rate is agency FTE as a percentage of permanent staff FTE + agency FTE.

Workforce size and shape

Our workforce size has stayed the same for the last 12 months with the number of fixed term contract staff unchanged



In 2018/19, our workforce was

39% male and
61% female

In 2017/18, London Councils
Median workforce was

37% male and
63% female

Our new organisational structure is now in place with six Directorates covering both internal and external services



324

ADULTS & HEALTH



119

CHIEF EXECUTIVE



1175

RESIDENT SERVICES



436

CHILDREN'S
SERVICES



242

FINANCE &
INVESTMENT



108

SUSTAINABLE
GROWTH &
OPPORTUNITY

In 2018/19 our total
headcount was

2404



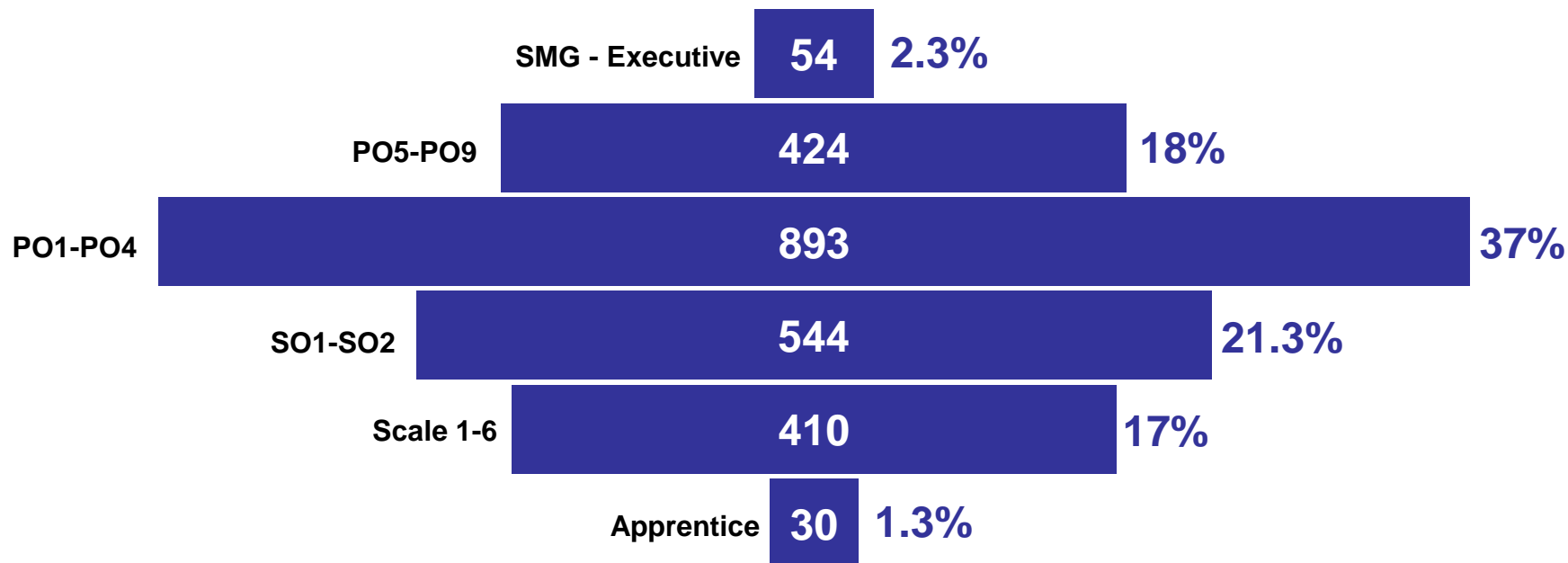
In 2018/19, there were

248

part time staff.



Our middle officer grades have the highest number of staff



- We have over 20 pay bands grouped for this report into six layers. Each pay bands equates to a management layer based on recommendations from the GLPC job evaluation scheme
- The shape of each division will vary from this according to staffing and skills requirements
- Best practice suggests 8-12 management layers give optimal organisational efficiency

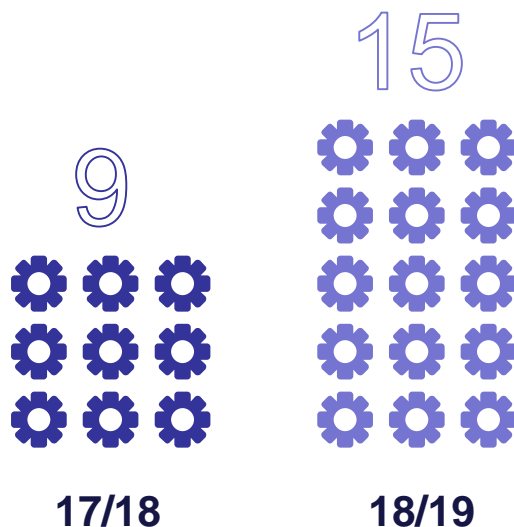
*snapshot as at 31/03/19



Lambeth

In 2018/19 there were 15 change management programmes

- The number of change management and re-structures which took place across the Council in 2018/19 has increased from 2017/18
- Whilst this increase is not unexpected, as Divisions and Service Groups have realigned their structures after the organisation wide restructure, it indicates an over reliance on structural change ahead of other organisational design options
- Target operating model review and skills gap analyses are examples of other options with long term benefits that will enable strategic workforce planning to be implemented.



Note: these numbers include programmes undertaken in schools

Agency workers and spend

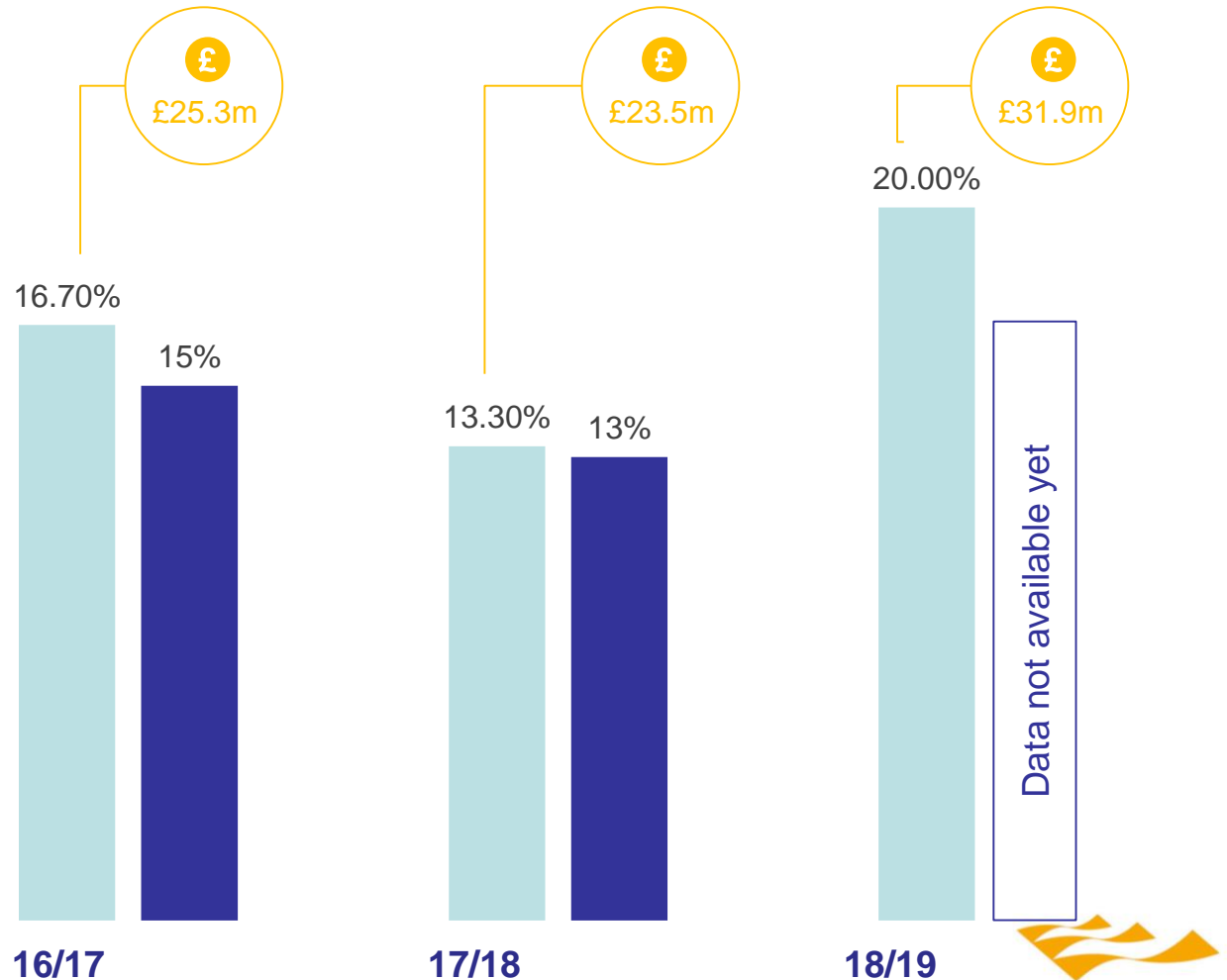
Our agency rate and cost has increased this year owing to specific circumstances requiring agency spend

- Our agency spend has increased this year owing to the IICSA inquiry
- Our corporate agency rate target remains at 10%



Lambeth

London Councils median



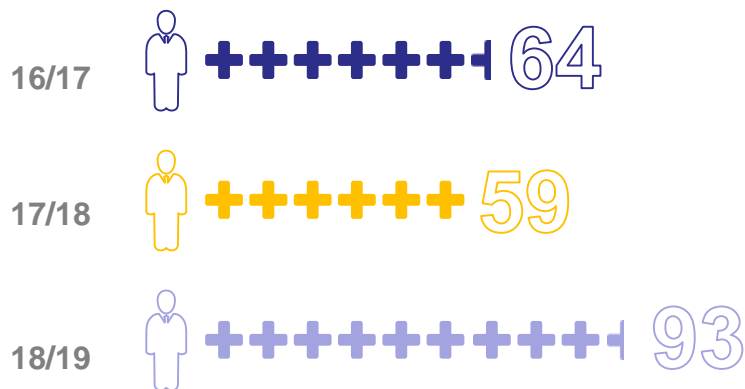
Career progression and extra duties

Both the average and actual cost of honoraria payments have increased since 2016



- Honoraria are payments for additional duties, with payment of a maximum of 10% of base salary
- They are used as a lever for career progression and development when other avenues of progression have not been possible given pressure on headcount

The number of acting up payments has increased over the past year



In 2018/19 the total cost of acting up payments was

£263,000

- Acting up is where a worker is covering 100% of the duties of a higher graded post
- It has also been used as a lever for career progression and development when other avenues of progression have not been possible given pressure on headcount
- It is employed when there is a vacant post filled by an existing staff member

Absence and employee relations

Sickness absence has increased



- The average number of sickness days per employee has risen and is slightly above the median for London Councils
- Oracle Cloud has improved the way sickness can be recorded across the Council however it is not known if this increase is due to an increase in reporting
- Increased training on the recording and closing out sickness and absence on Oracle Cloud on time needs to be a focus for 2019/20
- Increased accuracy in reporting on frequency, length and cause of sickness absence will enable us to identify where to better focus interventions

Employee relations cases are down this year

In 2017/18,

68

disciplinary cases
were reported



In 2018/19,

58

disciplinary cases
were reported

In 2017/18,

26

grievances cases
were reported



In 2018/19,

26

grievances cases
were reported

In 2017/18,

103

sickness cases*
were reported



In 2018/19,

13

sickness cases
were reported

In 2017/18, , there
were

9

employment
tribunals



In 2018/19, there
were

6

employment
tribunals

- Prior to 2018/19 we recorded every contact received from departments about sickness. These were mainly referrals to OH and advice on return to work after absence and not sickness cases
- This accounts for the large difference in figures from 2017/18.

* Stage 2 sickness or
retirement through ill
health

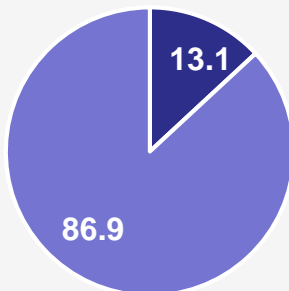


Lambeth

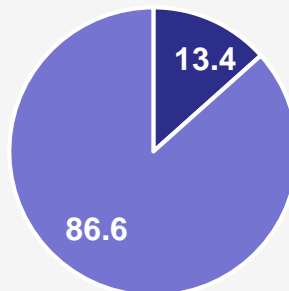
Starters and leavers

Our turnover and leavers rates have stayed the same. We've increased our number of new joiners

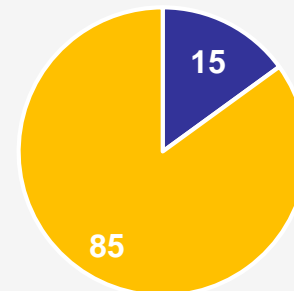
**TURNOVER
2017/18**



**TURNOVER
2018/19**

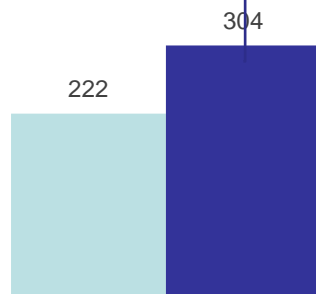


**TURNOVER LONDON
COUNCILS MEDIAN 2017/18**



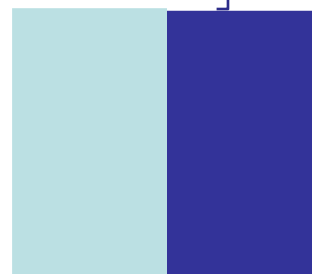
Turnover rates are calculated using the headcount as at 1st April each year, with headcount as a snapshot as at 31st March

**62.2% female
37.8% male**



STARTERS

325



LEAVERS

**60.6% female
39.4% male**

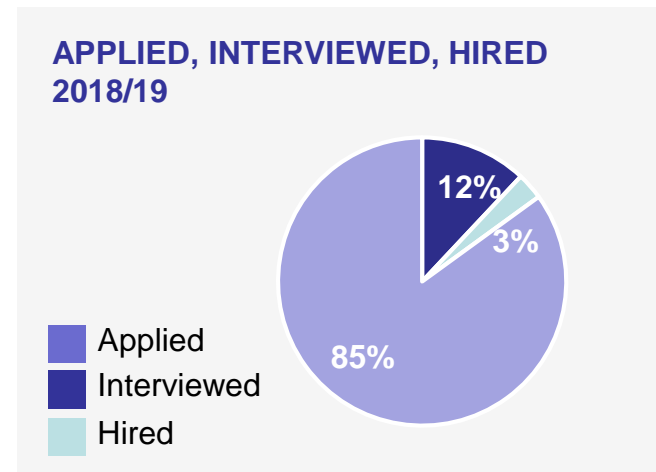
Starters and leavers are the number over the duration of each year

2017/18
2018/19



Lambeth

We have been attracting new talent with an increase in new starters across whole council



We continue to attract new talent to the council with over 10,000 applications for our roles

We interviewed 12% of applicants hiring 3%

Our strategy is now focusing on our EVP and developing a strong employer brand for Lambeth. We've started to implement this by using The Guardian and LinkedIn to advertise our vacancies and the benefits of working in and for Lambeth

New starters as a % of headcount shows a higher number for directorates largely unchanged by the reorganisation



14.8%

ADULTS & HEALTH



26%

CHIEF EXECUTIVE



8.7%

RESIDENT SERVICES



17.9%

**CHILDREN'S
SERVICES**



12.4%

**FINANCE &
INVESTMENT**



13.9%

**SUSTAINABLE
GROWTH &
OPPORTUNITY**

- The newly formed Residents Services Directorate will be undergoing a number of changes as departments integrate and assimilate and as such has the lowest number of new starters
- Children's Services continues to have a high percentage of new starters owing to ongoing retention issues nation wide for child social workers as a profession. Our workforce strategy is focussing on Lambeth's EVP which will be key to both recruitment and retention
- The Chief Executive Directorate covers communications, policy and legal teams



Lambeth

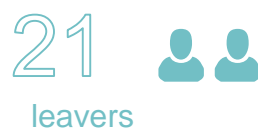
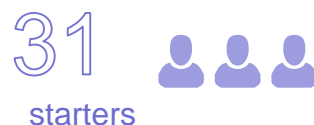
Our starters and leavers numbers by Directorate have been similar for the last two years



**ADULTS &
HEALTH**



**CHIEF
EXECUTIVE**



**RESIDENT
SERVICES**



**CHILDREN'S
SERVICES**



**FINANCE &
INVESTMENT**



**SUSTAINABLE
GROWTH &
OPPORTUNITY**



Lambeth

The average length of service of leavers by directorate is consistent across the Council



46
leavers

ADULTS & HEALTH

Average
length of
service of
leavers



21
leavers

CHIEF EXECUTIVE

Average
length of
service of
leavers



135
leavers

RESIDENT SERVICES

Average
length of
service of
leavers



74
leavers

CHILDREN'S SERVICES

Average
length of
service of
leavers



32
leavers

FINANCE & INVESTMENT

Average
length of
service of
leavers



14
leavers

SUSTAINABLE GROWTH & OPPORTUNITY

Average
length of
service of
leavers




Lambeth

Adults and Health have the highest average length of service – 2 years higher than the council as a whole



**ADULTS &
HEALTH**



**CHIEF
EXECUTIVE**



**RESIDENT
SERVICES**



**CHILDREN'S
SERVICES**



**AVERAGE
LENGTH OF
ACROSS THE
COUNCIL**



**FINANCE &
INVESTMENT**



**SUSTAINABLE
GROWTH &
OPPORTUNITY**



Lambeth

Adults and Health have the highest median length of service – 3 years higher than the council as a whole



**ADULTS &
HEALTH**



**CHIEF
EXECUTIVE**



**RESIDENT
SERVICES**



**CHILDREN'S
SERVICES**



**MEDIAN
LENGTH OF
SERVICE
ACROSS THE
COUNCIL**



**FINANCE &
INVESTMENT**

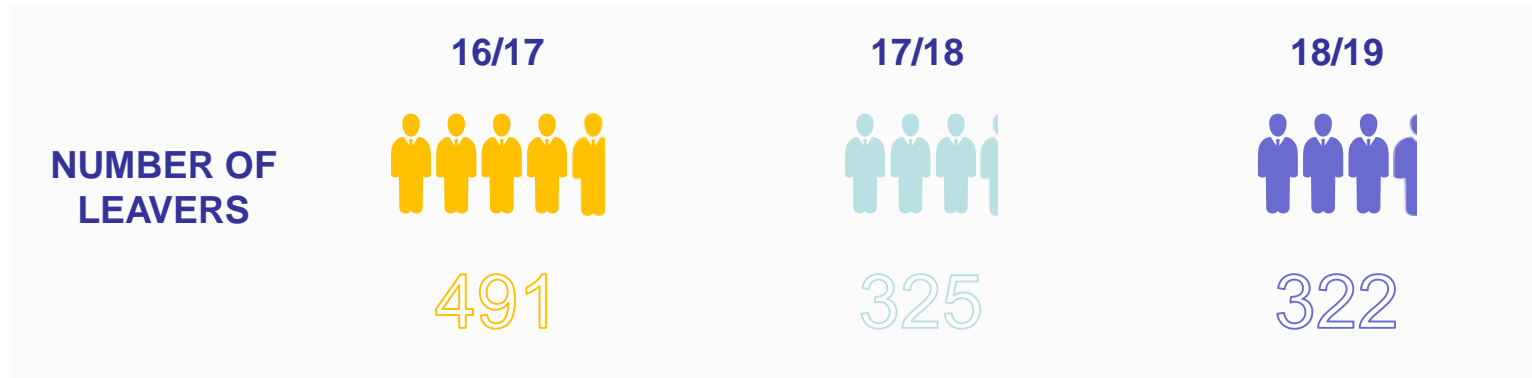


**SUSTAINABLE
GROWTH &
OPPORTUNITY**



Lambeth

The number of people leaving the council has remained the same for the last two years



AVERAGE LENGTH OF SERVICE OF LEAVERS



Establishment management

We have a high number of unoccupied established posts which are beginning to be prioritised into critical and non critical roles

In 2018/19,
there were

667

Unfilled non
permanent
positions within the
establishment

In 2018/19,
there were

604

positions occupied
by agency workers

In 2018/19,
there were

425

vacant positions
actively being
recruited for

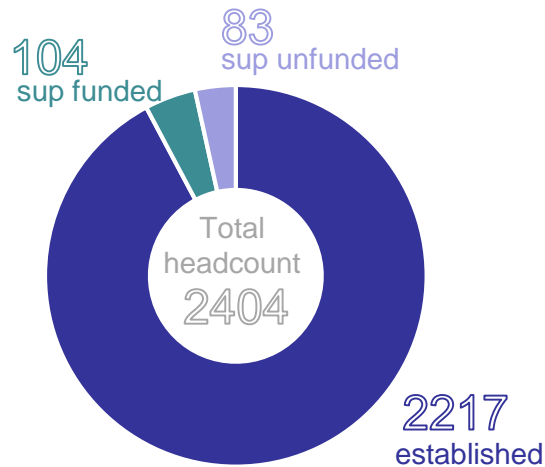
In 2018/19,
there were

1271

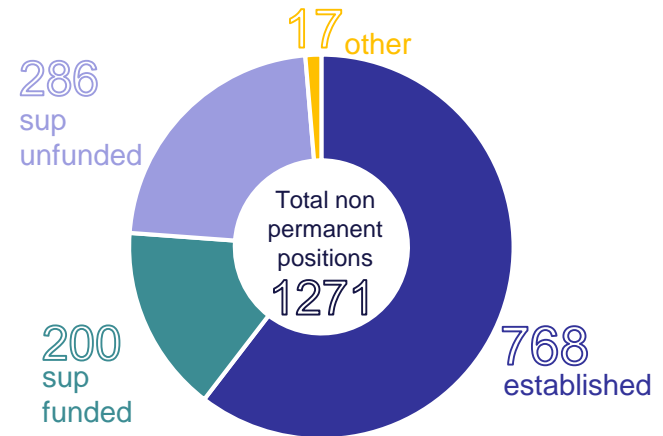
positions either
established,
supernumery
funded,
supernumary
unfunded, vacant
or agency
occupied

- Agency workers occupy positions at all levels and funding types. We are above our corporate target of 10%. A reduction in this level is expected once various service group restructures are completed
- There is a disparity between the number of unfilled positions and the number of vacant/actively being recruited for positions. This indicates more work needs to be undertaken by directorates to ensure we have as accurate a picture of our establishment as possible

We have a high number of unoccupied established posts which are beginning to be prioritised into critical and non critical roles



- We currently have 187 permanent roles in place that are not established with 768 positions showing as established (either filled at extra cost by agency, acting up or unfilled)
- To help address this our workforce strategy places an emphasis on business needs and the skills and roles that compliment them. It will review job families and role profiles to identify established roles



- Supernumerary unfunded roles continue to make up a large % of non permanently filled positions
- These need to be quickly and continuously reviewed as should only continue to exist if a business case supports



Lambeth

Equality and diversity

How we are compared with London Councils

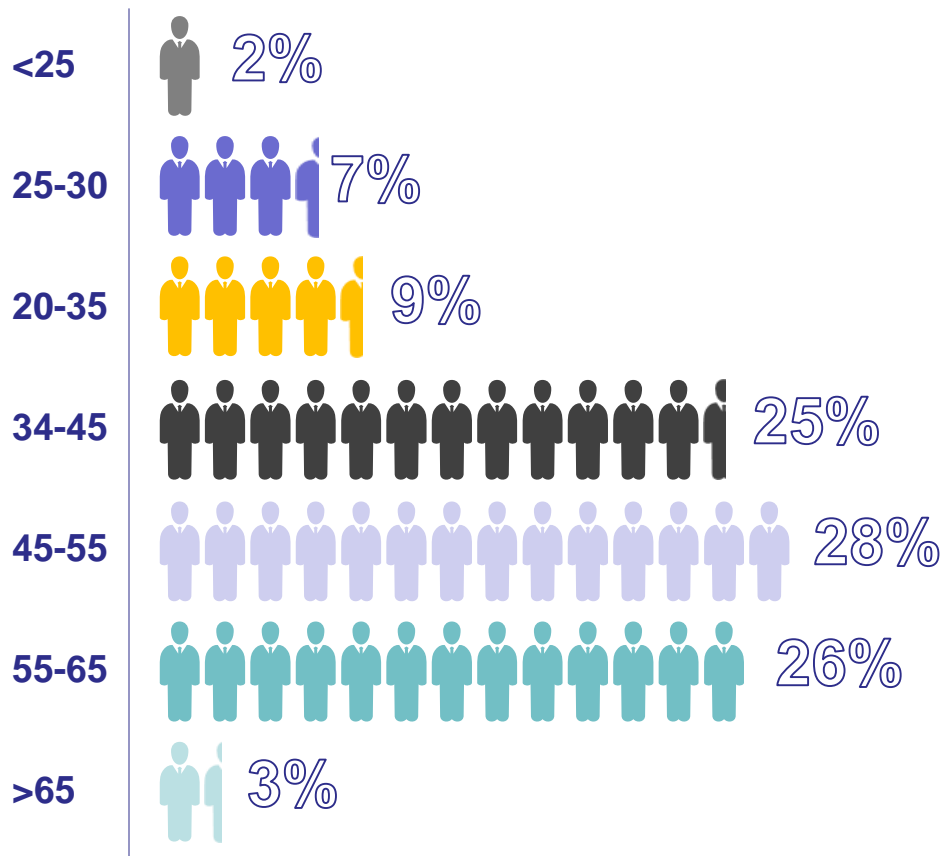
	Lambeth Council	London Councils (Median)	Ranking Between Lambeth Council and the 32 London Councils
Median Age	46	46	11
Disability	6.6	4.75	7
BAME	59.1	42.0	3
Female	60.0	63.0	12



*LGBT Data is not available for the Borough or London Councils

Age profile

This is the age profile in 2018/19. 2017/18 the average age was 45



In 2018/19 the Lambeth Council average age was

46.4
years

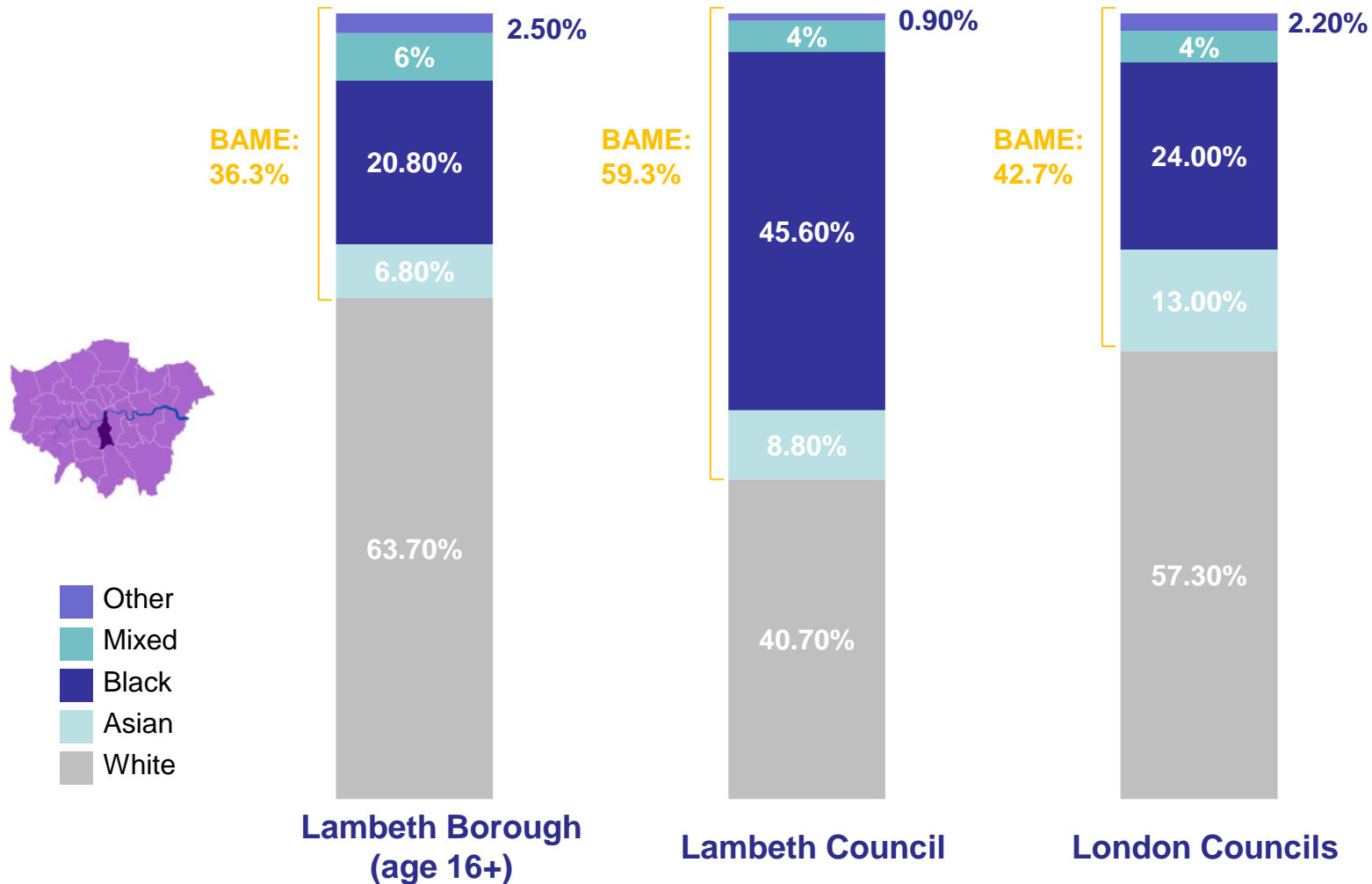


In 2017/18 the London council median age was



46
years

Ethnicity and Race Lambeth Council and Borough



Lambeth

About our data

About our data

- Our data is sourced from Oracle Cloud and Landesk systems which used by the Council to record HR data
- Agency data is provided by Matrix who manage the Council's agency workers
- Headcount and FTE data is a snapshot as at 31/03/2019
- Sickness, new starters and leavers numbers are for the period 01/04/2018 – 31/03/2019
- Our vacancy data is as at 30/06/2019 owing to a change in Oracle reporting functionality
- The reorganisation has meant that year on year directorate comparisons have not been possible as it would not be comparing like with like