
employment profile

2004/5

Introduction

Welcome to the new Employment Profile, which outlines the changes in the makeup of Lewisham's workforce over the last 12 months. The profile contains information on the workforce as well as showing the impact of many of the Council's HR policies and the People Management Strategy. The profile also provides year on year comparisons as well as some commentary on trends.

This year's profile reflects the Council's new directorate structure, which was implemented from 1 June 2005. In addition the ethnicity data within this report fulfils the Council's publication requirements under the Race Relations Amendment Act 2000.

The Council has five schools (around 450 employees) which have contracted out of the payroll provision and therefore their data is excluded from this profile.

If you have any queries on the content or have suggestions on how it might be improved in the future then please email rebecca.sansom@lewisham.gov.uk or valerie.wickenden@lewisham.gov.uk.

Many thanks to all colleagues who helped compile the data contained herein.

Personnel and Development

January 2006

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Total employees and jobs by directorate 2004/5

Headcount refers to the actual number of employees in post on 30 June 2005, each person whether full time or part time counts as one. The full time equivalent figure (FTE) describes part-time employees' contracted hours as a ratio of the standard weekly hours for the job.

	Headcount	FTE
Children and Young People	856	710
Community Services	1321	998
Customer Services	731	699
Regeneration	1181	961
Resources	569	551
TOTAL Excluding Schools	4658	3919
Schools	4100	3023
TOTAL Including Schools	8758	6942

These figures do not include approximately 1500 part-time employees working in Children and Young People on temporary and variable hours contracts.

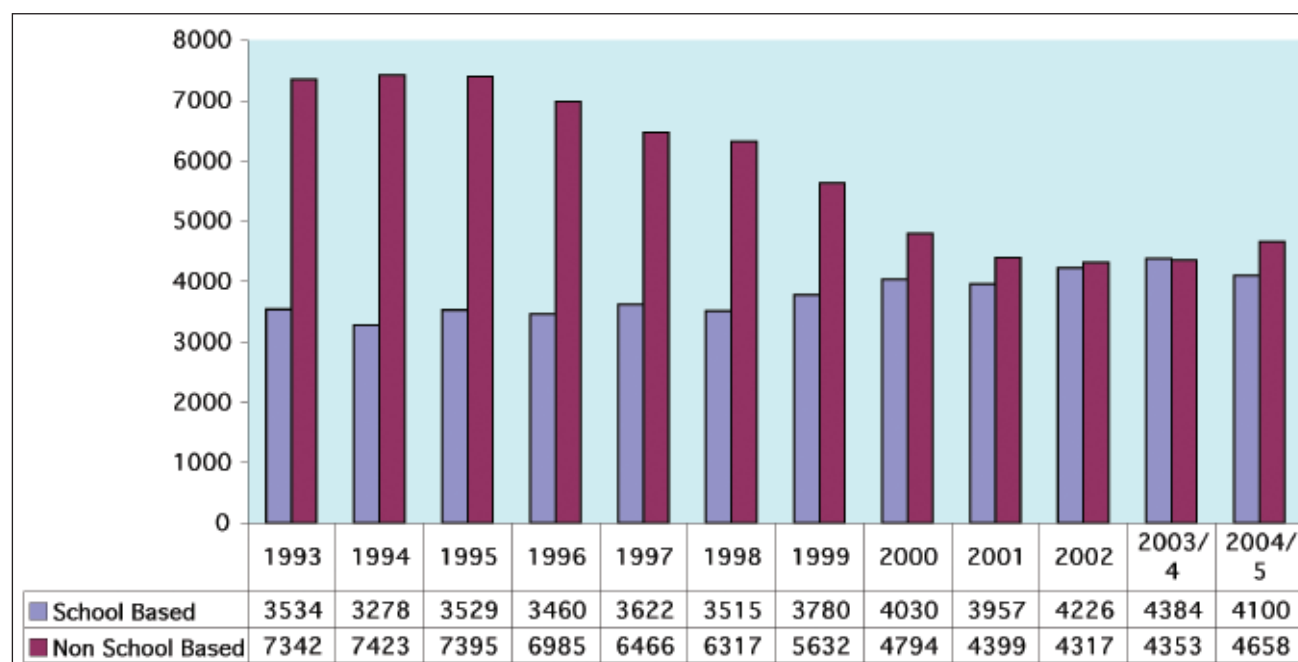
Total employees 1993–2004/5

(including Schools)

	Manual	Craft	Officers	Teachers and lecturers	School support	Total
1993	3259	507	3576	2055	1479	10876
1994	3333	426	3664	2048	1230	10701
1995	3038	372	3985	2077	1452	10924
1996	2987	326	3672	1992	1468	10445
1997	2592	289	3585	2053	1569	10088
1998	2479	261	3577	1987	1528	9832
1999	1886	260	3486	2076	1704	9412
2000	1294	238	3262	2122	1908	8824
2001	1032	185	3182	2098	1859	8356
2002	899	173	3245	2218	2008	8543
2003/4	822	166	3365	2224	2160	8737
2004/5	762	152	3437	2215	2192	8758

Total employees 1993-2004/5

(including Schools)



Total employees by grade band and by directorate 2004/5

(excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
Children and Young People	48	0	54	47	231	109	270	91	6	856
Community Services	213	0	253	38	279	166	346	21	5	1321
Customer Services	75	0	0	15	129	339	156	16	1	731
Regeneration	426	152	0	28	95	133	298	44	5	1181
Resources	0	0	0	16	127	104	232	78	12	569
TOTAL	762	152	307	144	861	851	1302	250	29	4658

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
Children and Young People	6%	0%	6%	5%	27%	13%	32%	11%	1%	100%
Community Services	16%	0%	19%	3%	21%	13%	26%	2%	0%	100%
Customer Services	10%	0%	0%	2%	18%	46%	21%	2%	0%	100%
Regeneration	36%	13%	0%	2%	8%	11%	25%	4%	0%	100%
Resources	0%	0%	0%	3%	22%	18%	41%	14%	2%	100%
TOTAL	16%	3%	7%	4%	18%	18%	28%	5%	1%	100%

Total employees by grade band 2004/5

(excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2003/4	822	166	N/A	261	831	840	1206	200	27	4353
2004/5	762	152	307	144	861	851	1302	250	29	4658
2003/4	19%	4%	N/A	6%	19%	19%	28%	5%	1%	100%
2004/5	16%	3%	7%	4%	18%	18%	28%	5%	1%	100%

COMMENTARY

In line with previous years and reflecting the move towards single status, the number of manual workers employed continues to decline.

The difference in total school-based and non school-based employees is due to the 300+ lecturing staff. Historically lecturers have been included in school-based figures. This year lecturers are in the non school-based figures.

Employees by work area and all ethnic origins 2004/5 (including Schools)

	Manual		Craft		Officer		Teacher and Lecturer		School support		Total	
Asian Bangladeshi	0	0.0%	0	0.0%	4	0.1%	4	0.2%	3	0.1%	11	0.1%
Asian Indian	3	0.4%	0	0.0%	60	1.7%	37	1.7%	17	0.8%	117	1.3%
Asian Other	4	0.5%	0	0.0%	18	0.5%	4	0.2%	13	0.6%	39	0.4%
Asian Pakistani	0	0.0%	0	0.0%	4	0.1%	8	0.4%	10	0.5%	22	0.3%
Asian Tamil	0	0.0%	1	0.7%	11	0.3%	0	0.0%	1	0.0%	13	0.1%
Black African	45	5.9%	0	0.0%	275	8.0%	61	2.8%	88	4.0%	469	5.4%
Black Caribbean	162	21.3%	20	13.2%	613	17.8%	183	8.3%	226	10.3%	1204	13.7%
Black Other	18	2.4%	3	2.0%	129	3.8%	30	1.4%	46	2.1%	226	2.6%
Chinese	1	0.1%	0	0.0%	12	0.3%	5	0.2%	3	0.1%	21	2.0%
Mxd Other	6	0.8%	1	0.7%	19	0.6%	12	0.5%	24	1.1%	62	7.0%
Mxd Wh and Blk African	2	0.3%	0	0.0%	17	0.5%	8	0.4%	9	0.4%	36	0.4%
Mxd Wh and Blk Caribbean	9	1.2%	1	0.7%	42	1.2%	9	0.4%	20	0.9%	81	0.9%
Mxd White and Asian	0	0.0%	0	0.0%	6	0.2%	7	0.3%	6	0.3%	19	0.2%
Other Ethnic Group	18	2.4%	1	0.7%	53	1.5%	45	2.0%	29	1.3%	146	1.7%
Vietnamese	0	0.0%	0	0.0%	3	0.1%	1	0.0%	3	0.1%	7	0.1%
White British	452	59.3%	113	74.3%	1905	55.4%	1543	69.7%	1494	68.2%	5507	62.9%
White Irish	24	3.1%	5	3.3%	83	2.4%	61	2.8%	56	2.6%	229	2.6%
White Other	8	1.0%	5	3.3%	144	4.2%	144	6.5%	68	3.1%	369	4.2%
White Turkish/Turkish Cypriot	3	0.4%	1	0.7%	20	0.6%	10	0.5%	24	1.1%	58	0.7%
Not Given	0	0.0%	1	0.7%	5	0.1%	32	1.4%	36	1.6%	74	0.8%
Not Known	7	0.9%	0	0.0%	14	0.4%	11	0.5%	16	0.7%	48	0.5%
Total all employees	762	100%	152	100%	3437	100%	2215	100%	2192	100%	8758	100%
Total all minority employees	268	35%	27	18%	1262	37%	410	19%	495	23%	2462	29%

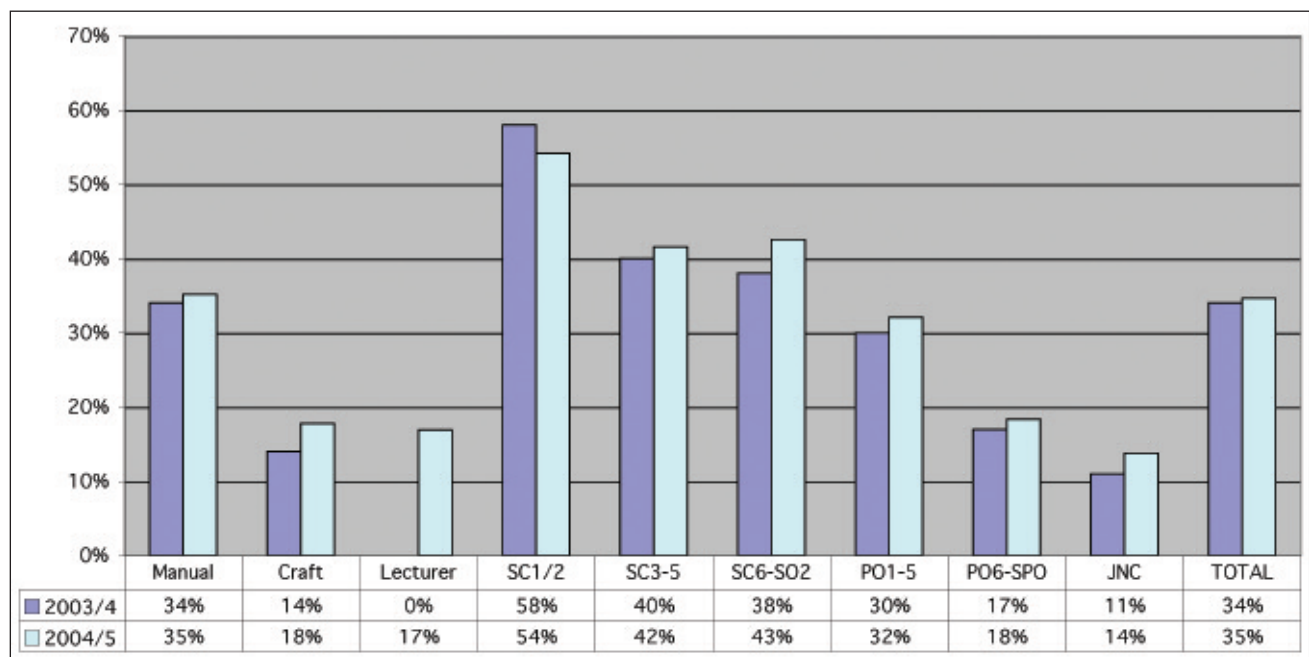
Employees by directorate and all ethnic origins 2004/5 (excluding Schools)

	Children and Young People		Community Services		Customer Services		Regeneration		Resources		Total	
Asian Bangladeshi	1	0.1%	0	0.0%	1	0.1%	1	0.1%	1	0.2%	4	0.1%
Asian Indian	11	1.3%	19	1.4%	13	1.8%	9	0.8%	17	3.0%	69	1.5%
Asian Other	2	0.2%	8	0.6%	4	0.5%	4	0.3%	4	0.7%	22	0.5%
Asian Pakistani	1	0.1%	1	0.1%	0	0.0%	0	0.0%	3	0.5%	5	0.1%
Asian Tamil	1	0.1%	3	0.2%	2	0.3%	4	0.3%	2	0.4%	12	0.3%
Black African	43	5.0%	102	7.7%	85	11.6%	48	4.1%	45	7.9%	323	6.9%
Black Caribbean	193	22.5%	215	16.3%	169	23.1%	158	13.4%	83	14.6%	818	17.6%
Black Other	32	3.7%	43	3.3%	39	5.3%	26	2.2%	14	2.5%	154	3.3%
Chinese	1	0.1%	5	0.4%	3	0.4%	3	0.3%	2	0.4%	14	0.3%
Mxd Other	1	0.1%	11	0.8%	3	0.4%	10	0.8%	3	0.5%	28	0.6%
Mxd Wh and Blk African	5	0.6%	6	0.5%	4	0.5%	4	0.3%	0	0.0%	19	0.4%
Mxd Wh and Blk Caribbean	10	1.2%	16	1.2%	14	1.9%	10	0.8%	3	0.5%	53	1.1%
Mxd White and Asian	2	0.2%	1	0.1%	1	0.1%	2	0.2%	0	0.0%	6	0.1%
Other Ethnic Group	25	2.9%	31	2.3%	7	1.0%	15	1.3%	5	0.9%	83	1.8%
Vietnamese	2	0.2%	0	0.0%	1	0.1%	0	0.0%	0	0.0%	3	0.1%
White British	452	52.8%	751	56.9%	344	47.1%	798	67.6%	348	61.2%	2693	57.8%
White Irish	20	2.3%	31	2.3%	14	1.9%	37	3.1%	16	2.8%	118	2.5%
White Other	46	5.4%	67	5.1%	17	2.3%	32	2.7%	19	3.3%	181	3.9%
Wh Turkish/ Turkish Cypriot	5	0.6%	5	0.4%	6	0.8%	8	0.7%	1	0.2%	25	0.5%
Not Given	0	0.0%	2	0.2%	1	0.1%	4	0.3%	0	0.0%	7	0.2%
Not Known	3	0.4%	4	0.3%	3	0.4%	8	0.7%	3	0.5%	21	0.5%
Total all employees	856	100%	1321	100%	731	100%	1181	100%	569	100%	4658	100%
Total all minority employees	330	38.7%	461	35.1%	346	47.6%	294	25.1%	182	32.2%	1613	34.8%

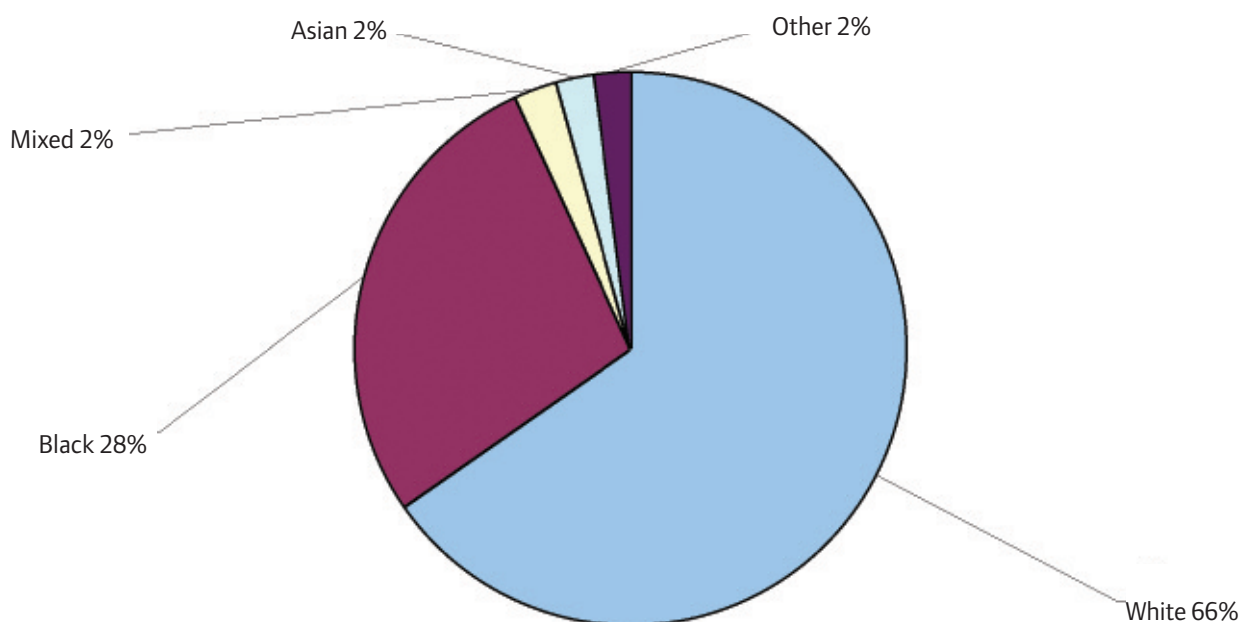
All minority employees 2003/4–2004/5 (excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2003/4	282	24	N/A	152	330	316	357	34	3	1498
2004/5	268	27	52	78	358	362	418	46	4	1613

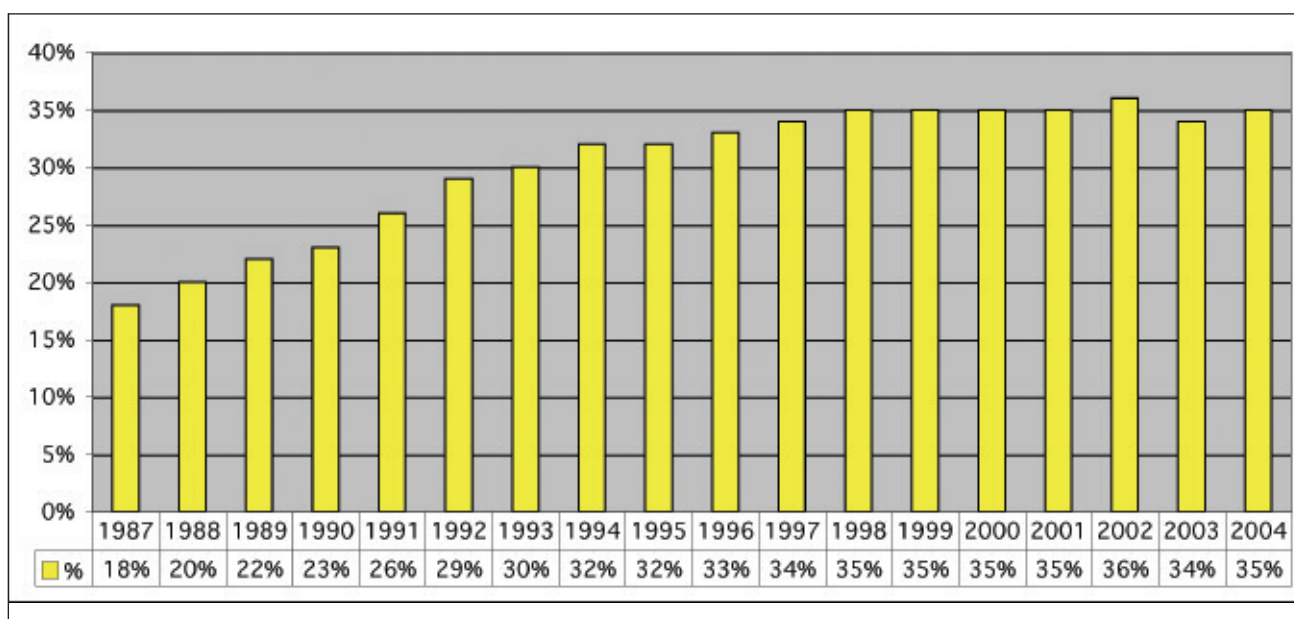
All minority employees as a percentage of total 2003/4-2004/5 (excluding Schools)



Ethnic origin of employees 2004/5 (excluding Schools)



All minority employees as a percentage of total 1987–2004/5 (excluding Schools)



COMMENTARY

The overall numbers of minority employees remain consistent with previous years and reflect the wider economically active population in the borough.

Promoted employees and leavers by ethnicity (including Schools)

Ethnic Group	Employees promoted		Leavers	
	Total	%	Total	%
Asian	21	2.5%	14	1.6%
Black	181	21.6%	201	22.8%
Mixed	19	2.3%	31	3.5%
Other	17	2.0%	14	1.6%
White	599	71.4%	608	69.1%
Not Known	2	0.2%	12	1.4%
Total	839	100.0%	880	100.0%

Employee relations cases by ethnicity (including Schools)

Ethnic Group	Disciplinary/Capability		Grievances	
	Total	%	Total	%
Asian	1	0.7%	0	0.0%
Black	38	27.0%	5	29.4%
Mixed	3	2.1%	0	0.0%
Other	3	2.1%	1	5.9%
White	95	67.4%	11	64.7%
Not Known	1	0.7%	0	0.0%
Total	141	100.0%	17	100.0%

COMMENTARY

Employees promoted refers to all staff who have, during the course of the year, either had their post re-evaluated or been appointed to a higher grade. Black and minority ethnic staff continue to be disproportionately represented in disciplinary, capability and grievance cases. The Council is currently working with the Unison Black Members group to look at the reasons behind this.

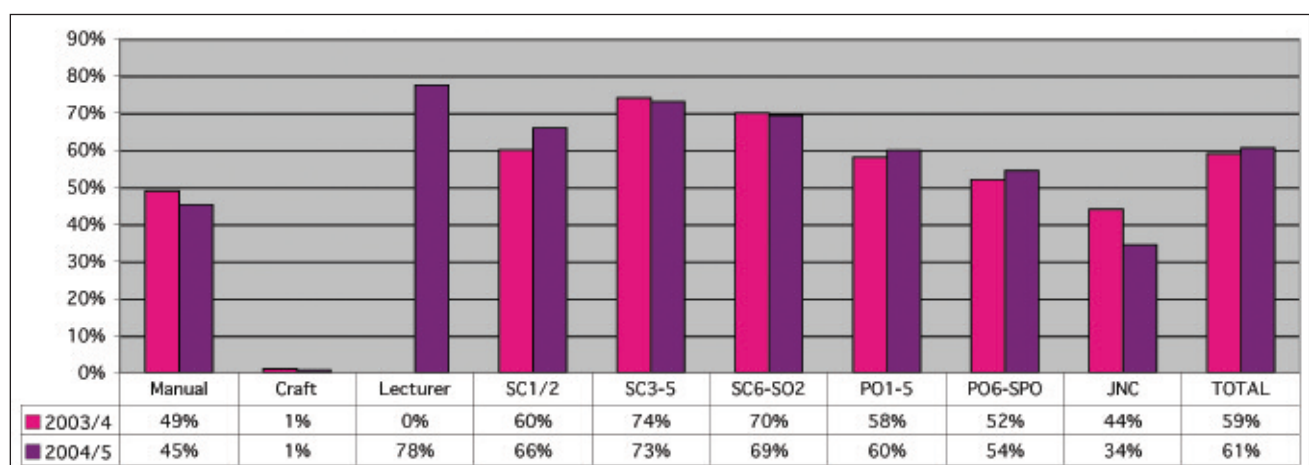
Women employees by directorate 2004/5 (excluding Schools)

Children and Young People	Community Services	Customer Services	Regeneration	Resources	TOTAL
674	1003	435	377	340	2829
79%	76%	60%	32%	60%	61%

Women employees by grade 2003/4–2004/5 (excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6- SPO	JNC	TOTAL
2003/4	399	1	N/A	157	614	590	698	103	12	2574
2004/5	346	1	238	95	633	592	778	136	10	2829

Women as a percentage of all employees 2003/4–2004/5 (excluding Schools)



COMMENTARY

Women represent 61% of the Council's workforce. The number of women employed at JNC level has dropped marginally although overall women continue to represent 51% of senior staff (PO6 and above).

Disabled employees by directorate 2004/5 (including Schools)

	Number	% of Workforce
Children and Young People	86	10%
Community Services	154	12%
Customer Services	84	11%
Regeneration	86	7%
Resources	47	8%
Schools	291	7%
TOTAL	748	9%

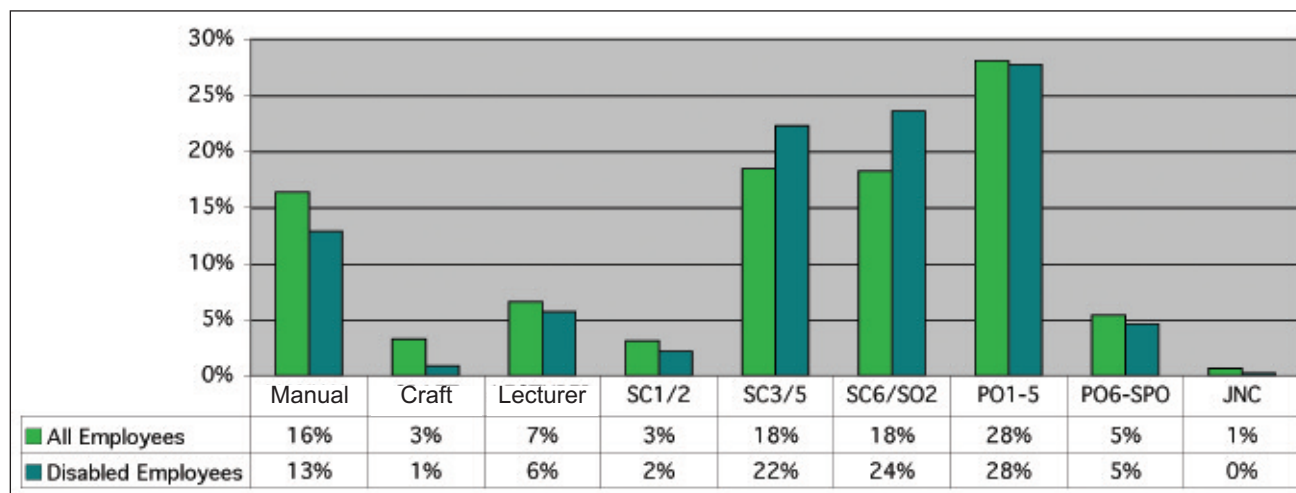
Disabled employees by ethnic origin 2004/5 (including Schools)

	Number	% of Workforce
White	588	79%
Black	113	15%
Asian	18	2%
Mixed	22	3%
Other ethnic group	7	1%
TOTAL	748	100%

Disabled employees by gender 2004/5 (including Schools)

Female	562	75%
Male	186	25%
TOTAL	748	100%

Proportion of all employees and disabled employees (excluding Schools)



COMMENTARY

The graph above shows that, across the grades, the proportion of disabled staff is broadly similar to the proportion of staff in each grade band. The total number of disabled staff employed by the Council has reduced by 1% to 9% this year. This is likely to be due to staff turnover and the fact that new starters are less likely to identify themselves as disabled when new to an organisation. A return to a more detailed survey of staff is planned for 2006.

Age profile of employees 2004/5 (excluding Schools)

	16-17		18-20		21-24		25-34		35-44		45-54		55+		TOTAL
Children and Young People	0	0%	3	0%	25	3%	132	15%	263	31%	309	36%	124	14%	856
Community Services	0	0%	3	0%	27	2%	155	12%	430	33%	429	32%	277	21%	1321
Customer Services	0	0%	6	1%	46	6%	131	18%	287	39%	179	24%	82	11%	731
Regeneration	0	0%	7	1%	31	3%	169	14%	382	32%	372	31%	220	19%	1181
Resources	0	0%	8	1%	25	4%	106	19%	190	33%	171	30%	69	12%	569
TOTAL	0	0%	27	1%	154	3%	693	15%	1552	33%	1460	31%	772	17%	4658

Age profile 1999–2004/5 (excluding Schools)

	16-17	18-20	21-24	25-34	35-44	45-54	55+	TOTAL
1999	0%	1%	3%	20%	35%	27%	13%	100%
2000	0%	1%	3%	18%	36%	28%	13%	100%
2001	0%	1%	3%	17%	37%	28%	13%	100%
2002	0%	1%	3%	16%	37%	29%	14%	100%
2003/4	0%	1%	4%	16%	35%	30%	14%	100%
2004/5	0%	1%	3%	15%	33%	31%	17%	100%

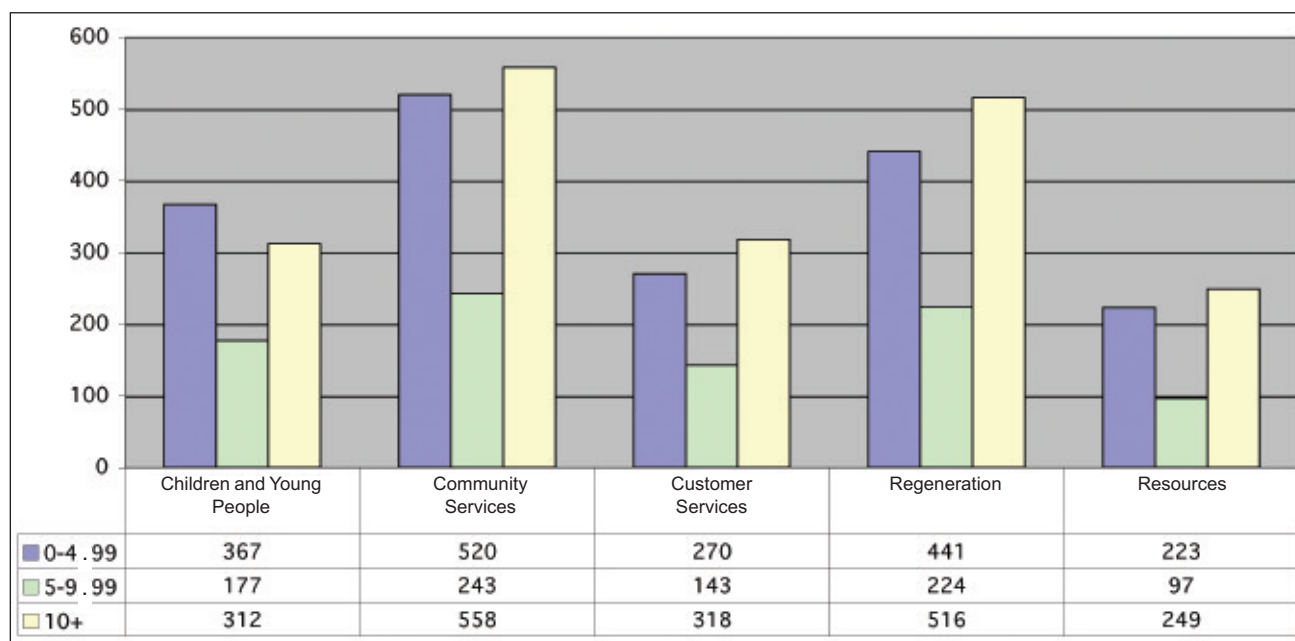
COMMENTARY

The age profile reflects the fact that the Council has an ageing workforce in line with the public sector both regionally and nationally. The increase in staff over 55 years old reflects this trend and is likely to continue in the next five years. The average age of council employees is 43 years.

Length of service with Lewisham 2004/5 (excluding Schools)

	0-4.99 Years		5-9.99 Years		10 years +		TOTAL
Children and Young People	367	43%	177	21%	312	36%	856
Community Services	520	39%	243	18%	558	42%	1321
Customer Services	270	37%	143	20%	318	44%	731
Regeneration	441	37%	224	19%	516	44%	1181
Resources	223	39%	97	17%	249	44%	569
TOTAL	1821	39%	884	19%	1953	42%	4658

Length of service within London Borough of Lewisham 2004/5 (excluding Schools)



COMMENTARY

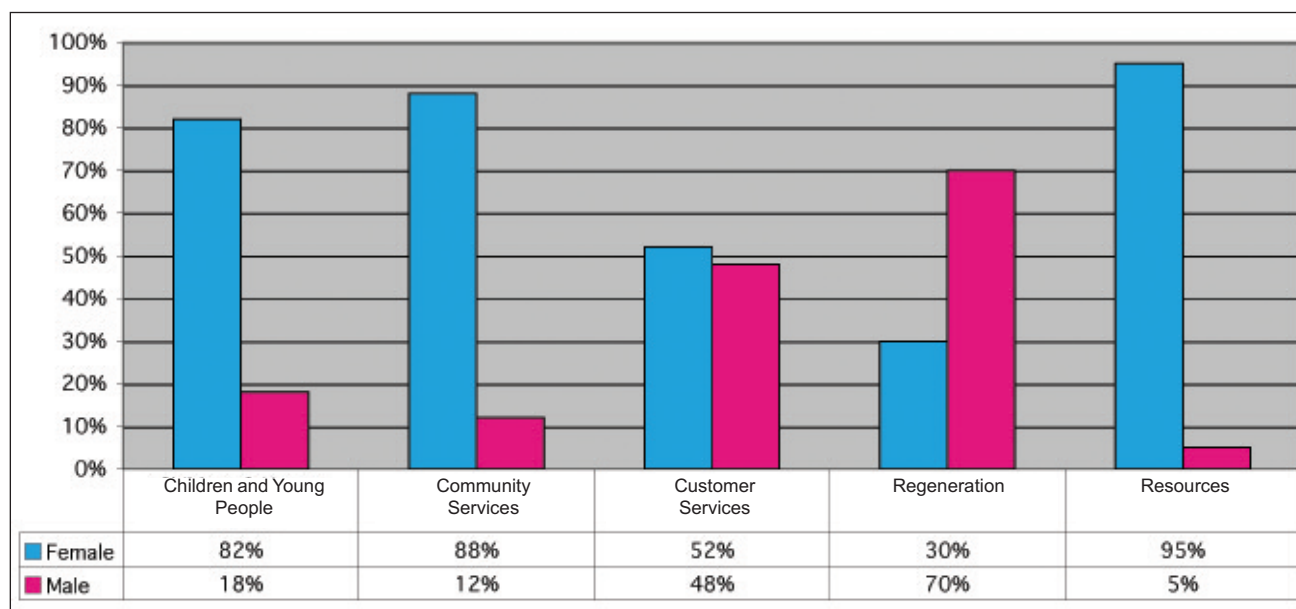
Distribution of length of service remains very similar to previous years. The leave entitlement that increases with 5 and 10 years' service respectively may go some way to explaining the dip in staff with 5–10 years' service.

Part-time employees by directorate 2004/5 (excluding Schools)

Children and Young People	Community Services	Customer Services	Regeneration	Resources	Total
292 18%	631 38%	166 10%	514 31%	58 3%	1661

Part-time employees by gender 2004/5 (excluding Schools)

	Children and Young People	Community Services	Customer Services	Regeneration	Resources	Total
Female	239 82%	553 88%	87 52%	154 30%	55 95%	1088 66%
Male	53 18%	78 12%	79 48%	360 70%	3 5%	573 34%
TOTAL	292 100%	631 100%	166 100%	514 100%	58 100%	1661 100%



Annual paybill for 2004/5

All staff to 31 March 2005

(including Schools)

Gross pay

	Gross Pay 2003/4	Gross Pay 2004/5	Increase
Manual*	21,335,773	n/a	n/a
Education and Culture	137,448,584	143,659,810	4.5%
Regeneration	30,100,342	49,144,313	63.3%
Resources	26,649,805	31,284,264	17.4%
Social Care and Health	23,772,743	27,924,759	17.5%
TOTAL	239,307,247	252,013,146	5.3%

Overtime

	Overtime 2003/4	Overtime 2004/5	Increase/decrease	%age of Paybill
Manual	1,071,018	n/a	n/a	n/a
Education and Culture	104,841	84,135	-20,706	0.1%
Regeneration	322,827	1,155,495	832,668	3.8%
Resources	140,344	109,831	-30,513	0.4%
Social Care and Health	78,934	293,423	214,489	1.2%
TOTAL	1,717,964	1,642,884	-75,080	0.7%

Extra payments by directorate**

(including Schools)

	Extra Payments
Education and Culture	74,432
Regeneration	93,217
Resources	160,478
Social Care and Health	147,499
TOTAL	475,626

COMMENTARY

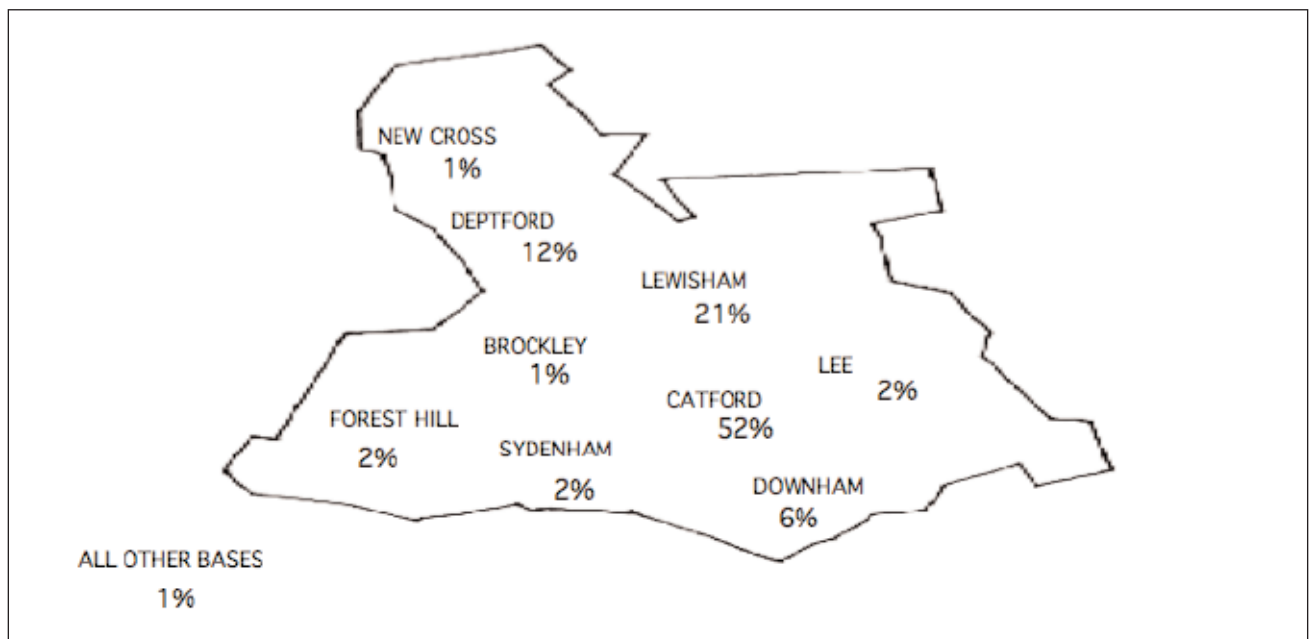
* Manual staff were transferred on to directorate payrolls on 1 April 2004. This primarily accounts for the 63% increase in gross pay and for the 3.8% increase in overtime for Regeneration.

** Extra payments refers to payments on top of basic salary, such as honorariums, essential car user payments and market supplement allowances.

Market supplement and travel allowances for social workers should reduce when restructuring is completed. The implementation of the staff travel plan has led to significant reductions in essential car user payments this year.

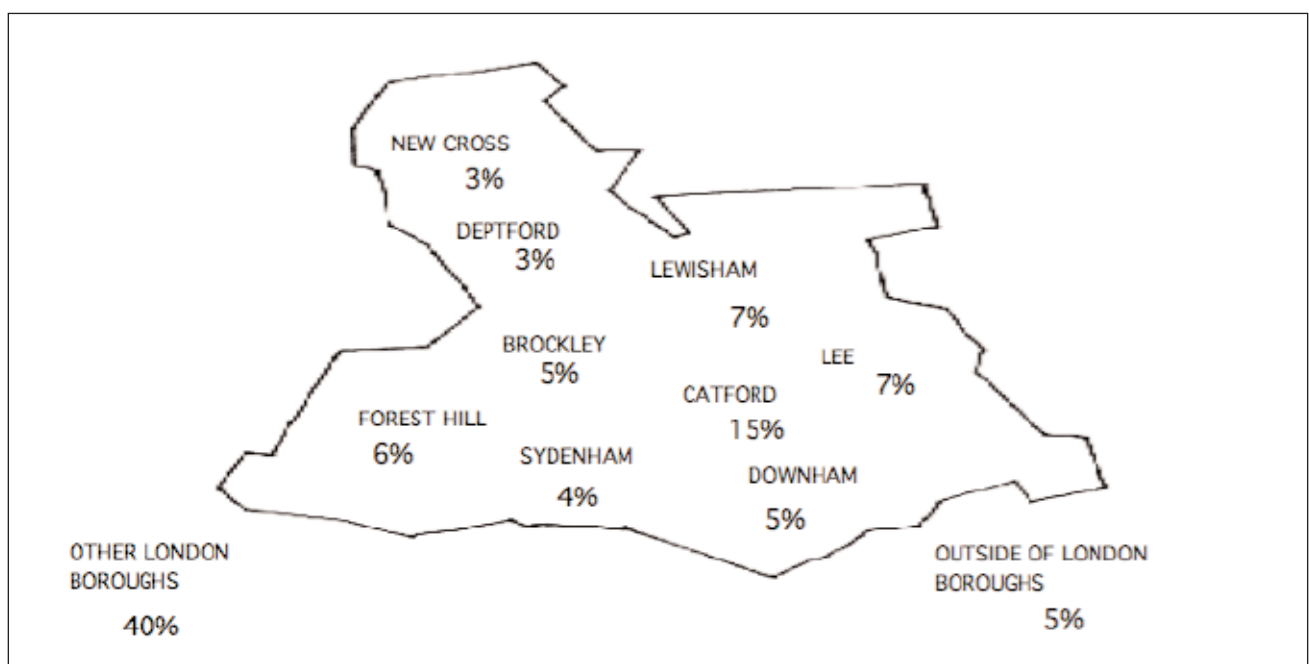
Employees' work locations within the borough 2004/5

(excluding Schools)



Employees who live within the borough 2004/5

(excluding Schools)



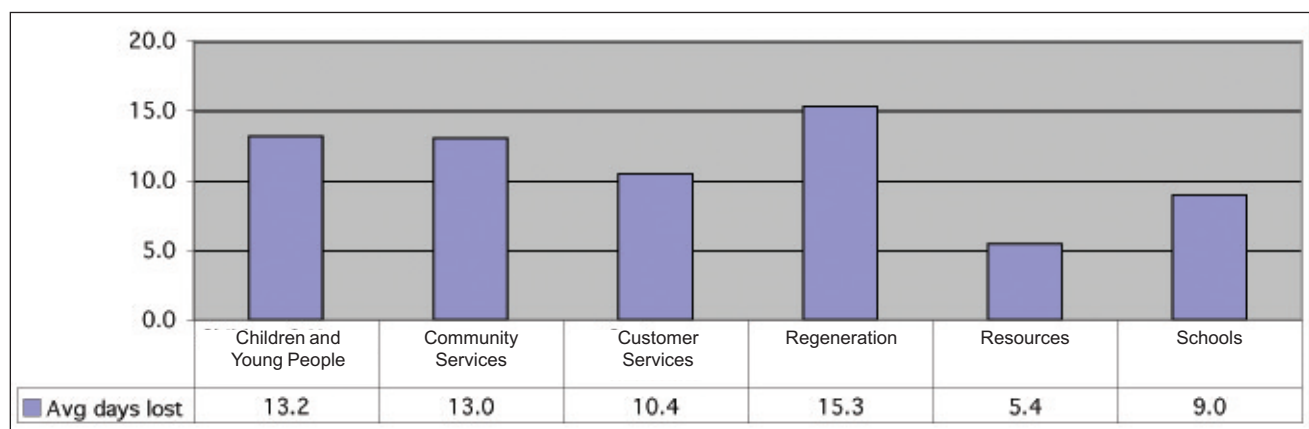
COMMENTARY

Catford remains the main base for the majority of staff.
55% of Lewisham staff live within the borough. This is a decrease of 1% from last year.

Sickness absence per employee 2004/5 (including Schools)

	Actual Days	FTE	Avg days lost
Children and Young People	9146	695	13.2
Community Services	12904	992	13.0
Customer Services	7387	707	10.4
Regeneration	14716	962	15.3
Resources	3089	568	5.4
Schools	29313	3273	9.0
TOTAL	76555	7197	10.6

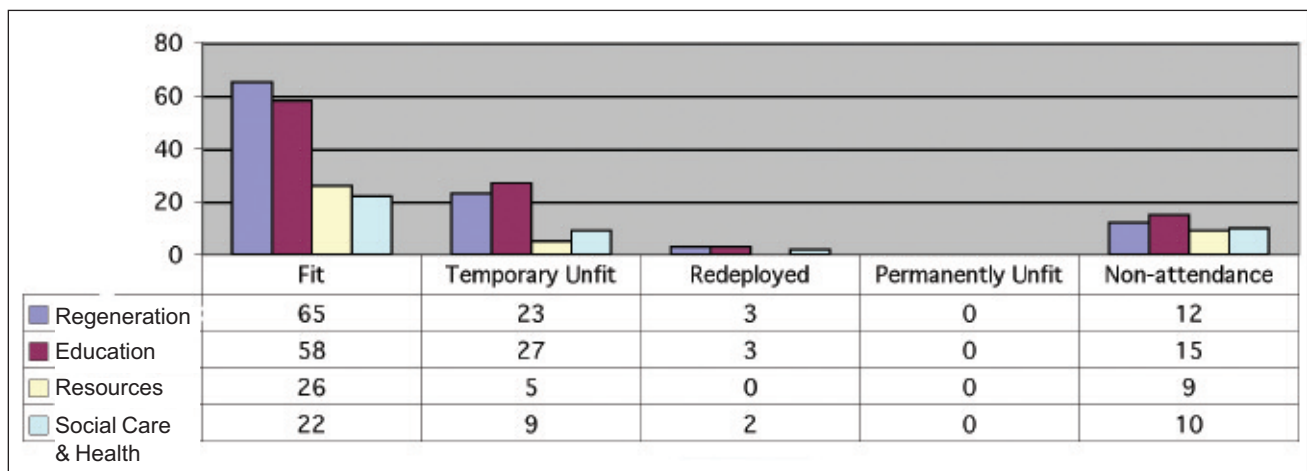
Average days sickness absence per employee 2004/5



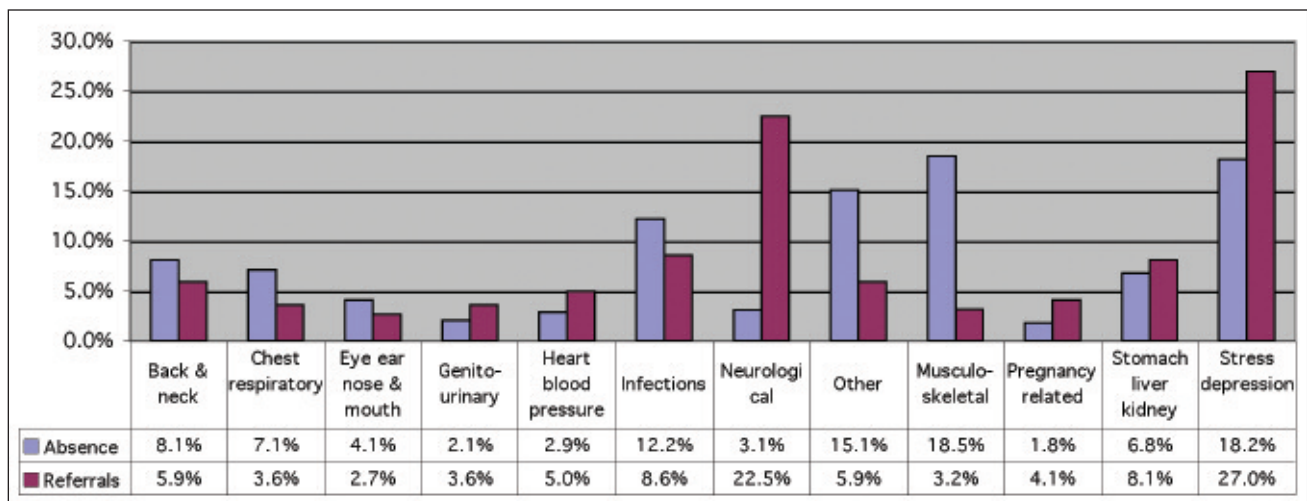
Occupational health number of referrals* (including Schools)

Outcome of referrals by categories

January to March 04



Reasons for absence compared to occupational health referrals



COMMENTARY

* includes re-referrals

Absence figures relate to the rolling year and include leavers days lost. The Council has a number of initiatives in place as part of the absence action plan to tackle employee sickness. These include scrutiny of performance at all levels, absence targets for each directorate and a well-being at work policy.

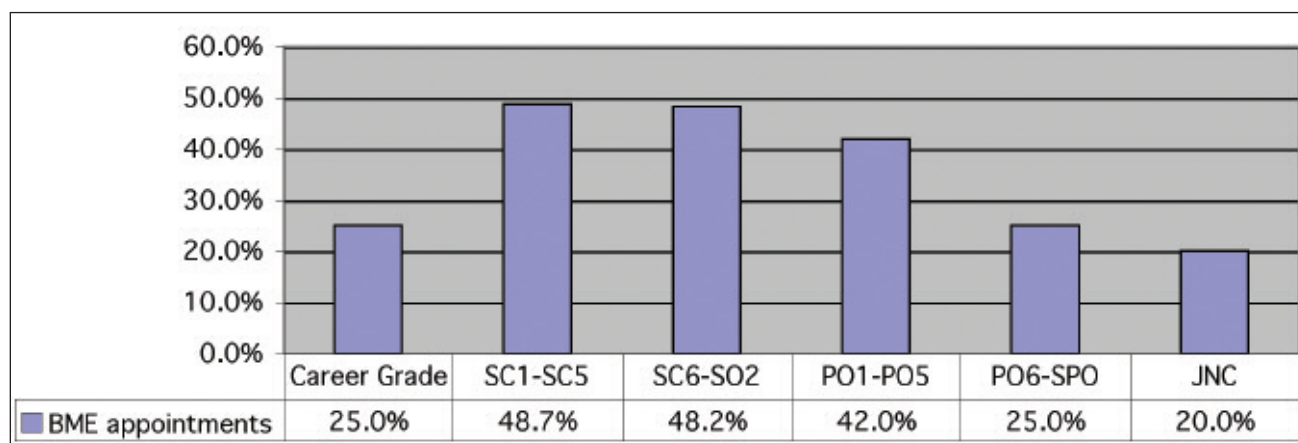
Recruitment – applied, shortlisted and appointed by equalities groups (excluding Schools)

Applicants	Total	Blk/Oth %	Female %	Disabled %
Career Grade	236	114 48.3%	115 48.7%	5 2.1%
SC1-SC5	7030	4241 60.33%	4188 59.6%	123 1.7%
SC6-SO2	4121	2584 62.70%	2596 63.0%	82 2.0%
PO1-PO5	3841	2121 55.22%	2036 53.0%	58 1.5%
PO6-SPO	501	114 22.75%	254 50.7%	3 0.6%
JNC	16	2 12.50%	6 37.5%	0 0.0%
Total	15745	9176 58.3%	9195 58.4%	271 1.7%

Shortlisted	Total	Blk/Oth %	Female %	Disabled %
Career Grade	31	9 29.0%	18 58.1%	1 3.2%
SC1-SC5	1661	963 58.0%	1008 60.7%	37 2.2%
SC6-SO2	570	338 59.3%	419 73.5%	13 2.3%
PO1-PO5	944	472 50.0%	567 60.1%	17 1.8%
PO6-SPO	182	40 22.0%	94 51.6%	2 1.1%
JNC	10	2 20.0%	4 40.0%	0 0.0%
Total	3398	1824 53.7%	2110 62.1%	70 2.1%

Appointed	Total	Blk/Oth %	Female %	Disabled %
Career Grade	4	1 25.0%	2 50.0%	0 0.0%
SC1-SC5	345	168 48.7%	208 60.3%	7 2.0%
SC6-SO2	114	55 48.2%	88 77.2%	1 0.9%
PO1-PO5	205	86 42.0%	142 69.3%	5 2.4%
PO6-SPO	36	9 25.0%	21 58.3%	1 2.8%
JNC	5	1 20.0%	2 40.0%	0 0.0%
Total	709	320 45.1%	463 65.3%	14 2.0%

Black and minority ethnic appointments by grade



COMMENTARY

Figures and trends for 2004/5 are very similar to previous years. Ethnic minority appointees are up from 40% to 45% although appointees at PO6 and above (top 5% earners) are below target at 25%. In terms of gender, female appointees are again very well represented with 65% of appointees including over 58% at PO6 and above. Disabled appointees are at around 2% but likely to be an under representation as research indicates that staff are much more willing to indicate they have a disability once they have been appointed. All the diversity figures exclude around 132 (17%) appointees where diversity data is not available.

Recruitment by age 2004/5

(officers only; excluding Schools)

Applicants

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	9	67	83	52	19	5	235
SC1-SC5	127	454	1469	2163	1578	692	150	6633
SC6-SO2	5	105	647	1507	1259	448	66	4037
PO1-PO5	1	33	308	1355	1310	520	112	3639
PO6-SPO	0	0	4	114	152	84	15	369
JNC	0	0	0	0	9	1	1	11
Total	133	592	2428	5139	4308	1745	344	14689

Career Grade	0%	4%	29%	35%	22%	8%	2%	100%
SC1-SC5	2%	7%	22%	33%	24%	10%	2%	100%
SC6-SO2	0%	3%	16%	37%	31%	11%	2%	100%
PO1-PO5	0%	1%	8%	37%	36%	14%	3%	100%
PO6-SPO	0%	0%	1%	31%	41%	23%	4%	100%
JNC	0%	0%	0%	0%	82%	9%	9%	100%
Total	1%	4%	17%	35%	29%	12%	2%	100%

Shortlisted

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	1	12	9	7	2	0	31
SC1-SC5	34	89	310	460	445	455	178	1971
SC6-SO2	0	9	74	186	203	200	79	751
PO1-PO5	0	0	42	286	390	387	170	1275
PO6-SPO	0	0	0	39	59	58	43	199
JNC	0	0	0	0	5	5	1	11
Total	34	98	426	971	1102	1105	471	4207

Career Grade	0%	3%	39%	29%	23%	6%	0%	100%
SC1-SC5	2%	5%	16%	23%	23%	23%	9%	100%
SC6-SO2	0%	1%	10%	25%	27%	27%	11%	100%
PO1-PO5	0%	0%	3%	22%	31%	30%	13%	100%
PO6-SPO	0%	0%	0%	20%	30%	29%	22%	100%
JNC	0%	0%	0%	0%	45%	45%	9%	100%
Total	1%	2%	10%	23%	26%	26%	11%	100%

Appointed

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	0	1	2	1	0	0	4
SC1-SC5	13	29	52	98	94	46	13	345
SC6-SO2	0	1	22	29	42	18	2	114
PO1-PO5	0	0	11	71	76	36	11	205
PO6-SPO	0	0	0	9	10	13	4	36
JNC	0	0	0	0	3	1	1	5
Total	13	30	86	209	226	114	31	709

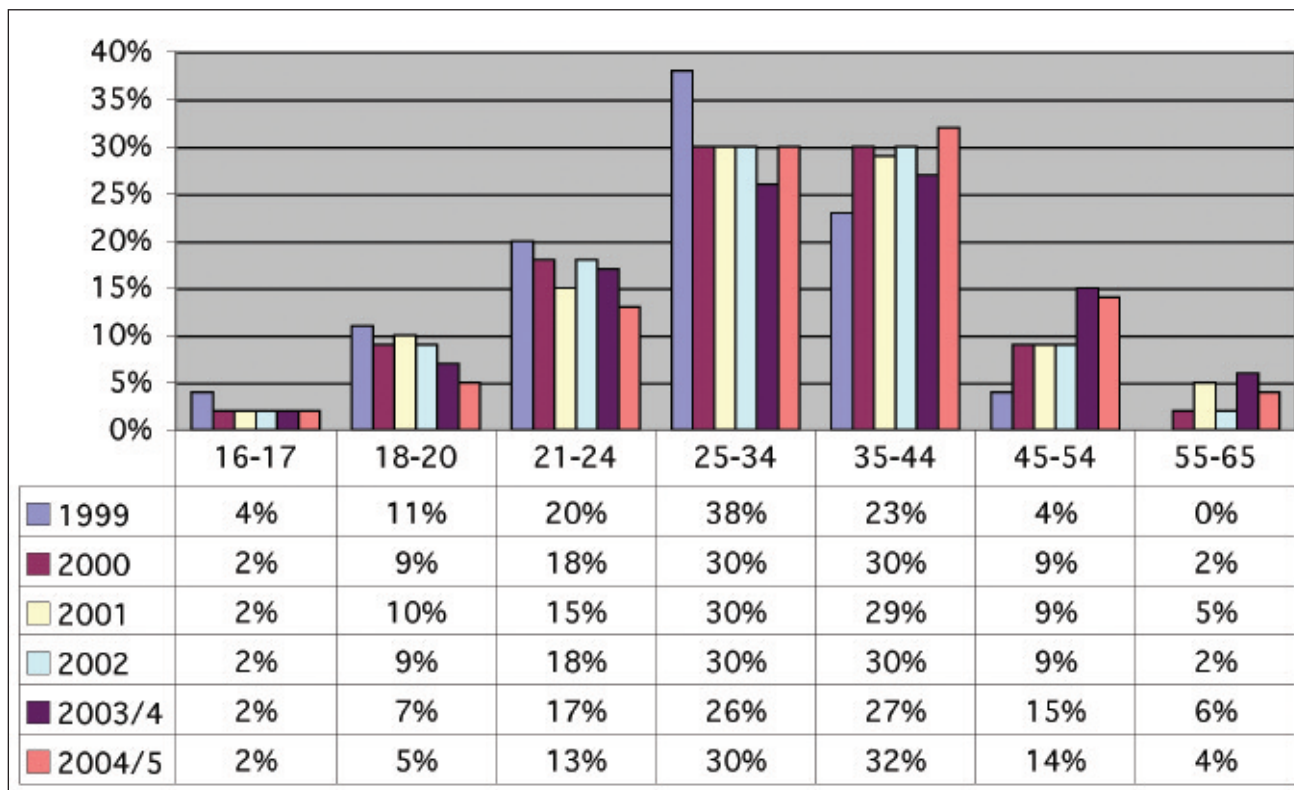
Career Grade	0%	0%	25%	50%	25%	0%	0%	100%
SC1-SC5	4%	8%	15%	28%	27%	13%	4%	100%
SC6-SO2	0%	1%	19%	25%	37%	16%	2%	100%
PO1-PO5	0%	0%	5%	35%	37%	18%	5%	100%
PO6-SPO	0%	0%	0%	25%	28%	36%	11%	100%
JNC	0%	0%	0%	0%	60%	20%	20%	100%
Total	2%	4%	12%	29%	32%	16%	4%	100%

COMMENTARY

Under 25s represent 18% of all appointees which is an increase from 2003/4 figures. Appointees to Scale 1-5 posts is at 27% against a KPI target of 33.5% and 20% at SC6-SO2 against a target of 18.5%. Figures exclude 129 (18%) of appointees where age is not known. Recruitment and retention of young people will continue to remain a priority within the context of the ageing workforce within the Council.

Recruitment by age scale 1–5 posts 1999–2004/5

(officers only; excluding Schools)

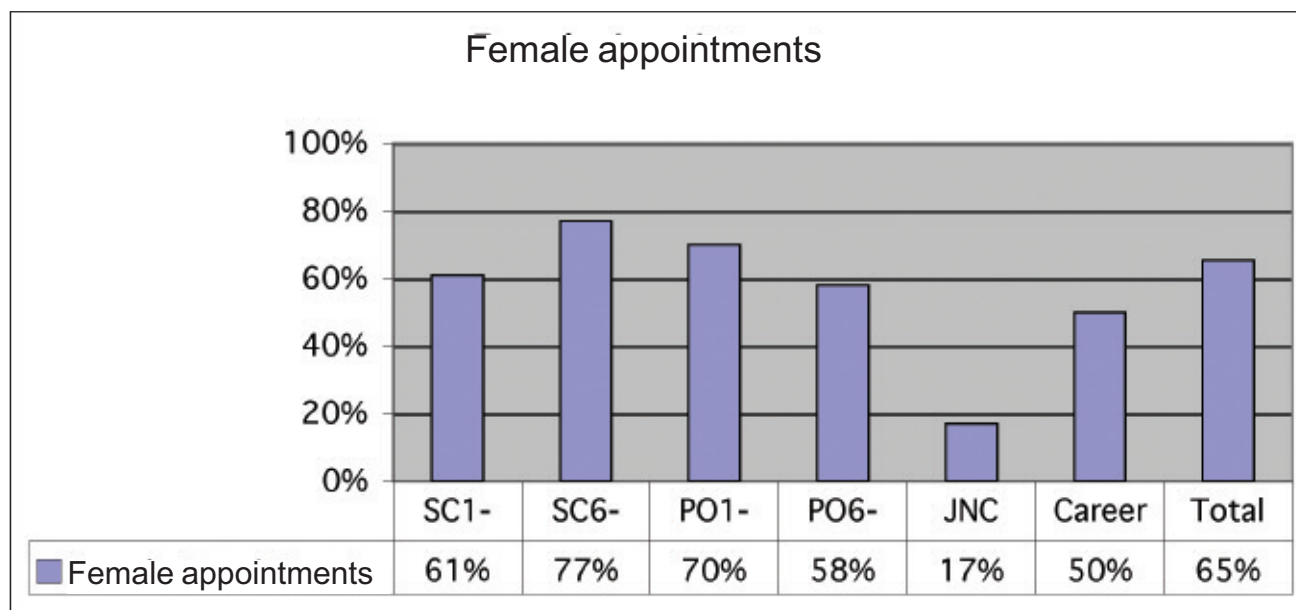


COMMENTARY

Figures for recruitment totals do not always match as there are some areas where blank data rules out a particular record, e.g. missing age or ethnicity. Due to data cleansing between the collection of KPI data and appointees data shown here the overall percentages may differ.

Recruitment female appointments 2004/5

(officers only; excluding Schools)



COMMENTARY

Although there is a significant number of female appointments, women continue to be unrepresented in craft and manual occupations (see page 9).

Recruitment – media sources and spend

Appointments by media source April 04 to March 05

	Enquiries %		Applicants %		Appointees %	
Vacancy Bulletin/Intranet	2704	7%	1725	11%	160	20%
Internet (Lewisham)	7686	21%	4211	26%	152	19%
Referral/Other	3533	10%	1209	7%	137	17%
Local Press	6542	18%	1638	10%	89	11%
Internet (non Lewisham)	5650	15%	3274	20%	66	8%
Guardian	3591	10%	1197	7%	63	8%
Trade Press	660	2%	253	2%	19	2%
Not Known	2451	7%	1556	10%	108	13%
Miscellaneous	4052	11%	1166	7%	9	1%
Totals	36869	100%	16229	100%	803	100%

Spend by media source April 04 to March 05

		%
Guardian	£228,833	40%
Specialist/Trade Press	£197,887	35%
Local Press	£84,424	15%
Other	£34,600	6%
Internet	£21,000	4%
Totals	£566,744	100%

Media spend by directorate April 04 to March 05

		%
Education and Culture	£112,743	20%
Regeneration	£121,659	21%
Resources	£148,418	26%
Social Care and Health	£183,924	32%
Totals	£566,744	100%

Cost per hire

Internet	£83
Local Press	£815
Guardian	£3,123
Specialist/Trade Press	£8,565
Average	£704

COMMENTARY

The largest single source of external appointees is via internet recruitment. This includes the Lewisham website and other job sites. Over 27% of appointees source jobs via the web. The average cost per hire is £83, which compares with significantly higher traditional media costs in terms of local press, the Guardian and specialist/trade press. As a result of the shift to online recruitment, the Council is reducing its dependency on traditional media with a corresponding reduction in overall costs. The new approach introduced in October 2005 is likely to lead to approximately 40% cost savings.

Agency staff expenditure April 2004 to March 2005

Annual spend on agency staff by directorate

	£'000	%
Education and Culture	2714	11%
Regeneration	5538	22%
Resources	2991	12%
Social Care and Health	9659	38%
Schools	4558	18%
TOTAL	25460	100%

COMMENTARY

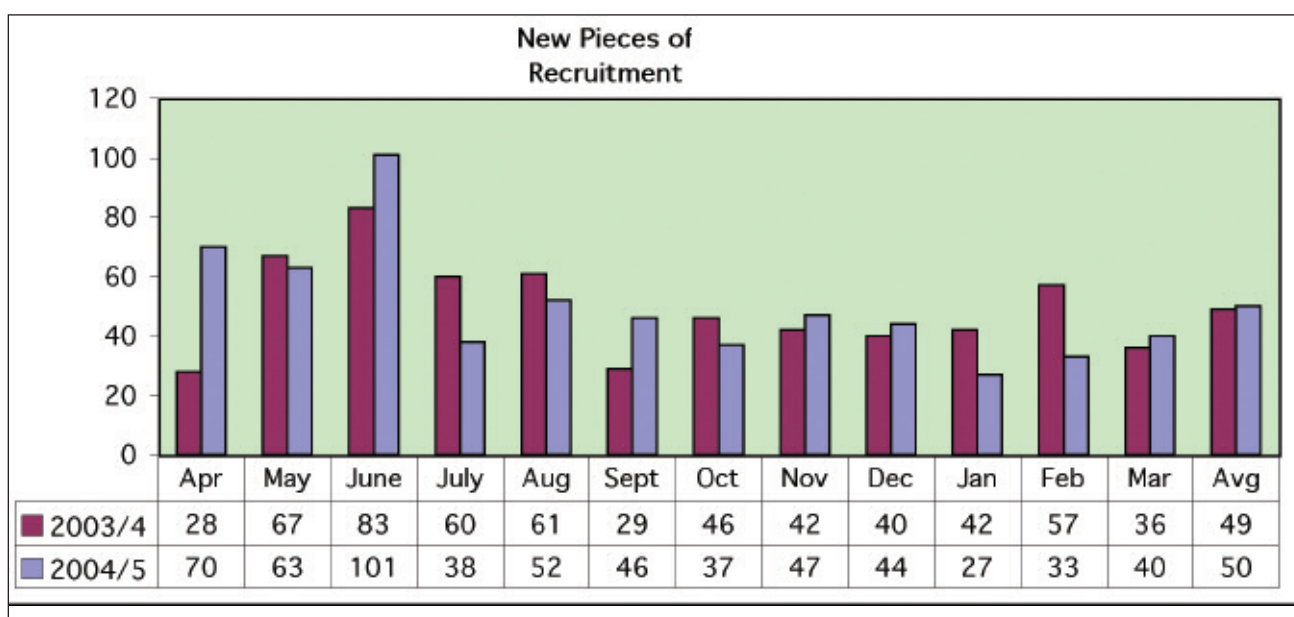
Agency spend across the Council is very similar to previous years with an average of 400 agency staff based within the Council at any one time. Most agency staff are engaged to cover vacancies which are difficult to fill, to ensure continuity of frontline services or to cover vacancies already within the recruitment process. In order to reduce spend, ensure value for money and minimise legal risks, new clienting arrangements and formal contracts across all areas of agency spend will be introduced in 2006. This is likely to lead to significant efficiency savings and a reduction in overall spend in 2006/7.

Recruitment activity

(excluding Schools)

New pieces of recruitment 2004/5

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Avg	Total
2003/4	28	67	83	60	61	29	46	42	40	42	57	36	49	591
2004/5	70	63	101	38	52	46	37	47	44	27	33	40	50	598



Time taken to recruit (avg days)

(Quarterly figures)

2005	Mar	June	Sept	Dec	Target
Advert to confirmed start date	89	79	75	76	80

COMMENTARY

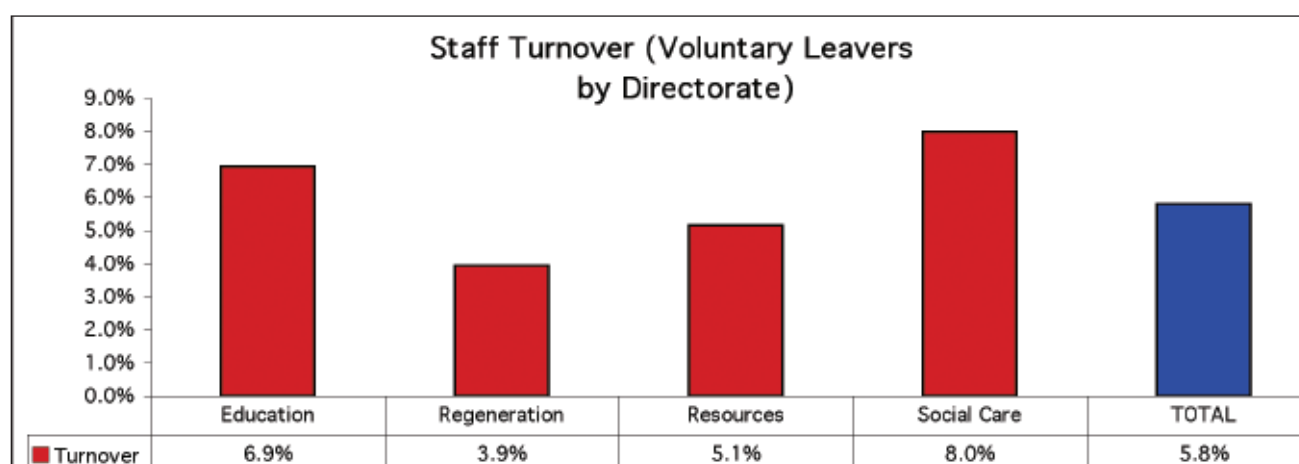
There were 598 campaigns in 2004/5 resulting in 709 appointees. This is similar to 2003/4. Time taken to recruit increased over the target 80 days in the latter part of 2004/5 but has been under the 80 day target since then due to streamlining of recruitment processes.

Staff turnover – voluntary leavers

April 2004 to March 2005

(excluding Schools)

By directorate	No. employed April	No. employed March	Average	No. of leavers	Turnover
Education	1072	1149	1111	77	6.9%
Regeneration	1360	1640	1500	59	3.9%
Resources	853	935	894	46	5.1%
Social Care & Health	1042	910	976	78	8.0%
TOTAL	4327	4634	4481	260	5.8%



By directorate	No. employed April	No. employed March	Average	No. of leavers	Turnover
By gender					
Female	2713	2805	2759	167	6.1%
Male	1614	1829	1721.5	93	5.4%
By disability					
Disabled	509	469	489	23	4.7%
Non Disabled	3818	4165	3991.5	237	5.9%
By ethnicity					
White	2852	3025	2939	161	5.5%
BME	1469	1587	1528	98	6.4%

COMMENTARY

The number of voluntary leavers continues to drop and this year has reached an all time low of 5.8%. If all leavers are included, the figure would rise to 9%. Compared to the Council overall, men are slightly less likely to leave voluntarily (-0.7% variance) and black and ethnic minorities are more likely to leave voluntarily (+0.9% variance).

Early retirement

(excluding Schools)

The early retirement figures below relate to those employees aged 50 or over who have left the Council's service on efficiency grounds. Redundancy figures relate to those employees aged under 50 who have been declared redundant following the deletion of their jobs and for whom no alternative work has been available.

All directorates 2003/4 (excluding Schools)

	Early retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	1	1	2	6	7	13
BME	1	0	1	1	2	3
Other	0	0	0	0	0	0
TOTAL	2	1	3	7	9	16

All directorates 2004/5 (excluding Schools)

	Early retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	2	1	3	4	4	8
BME	0	0	0	0	1	1
Other	0	0	0	0	0	0
TOTAL	2	1	3	4	5	9

Early retirement/redundancy 1994-2004/5

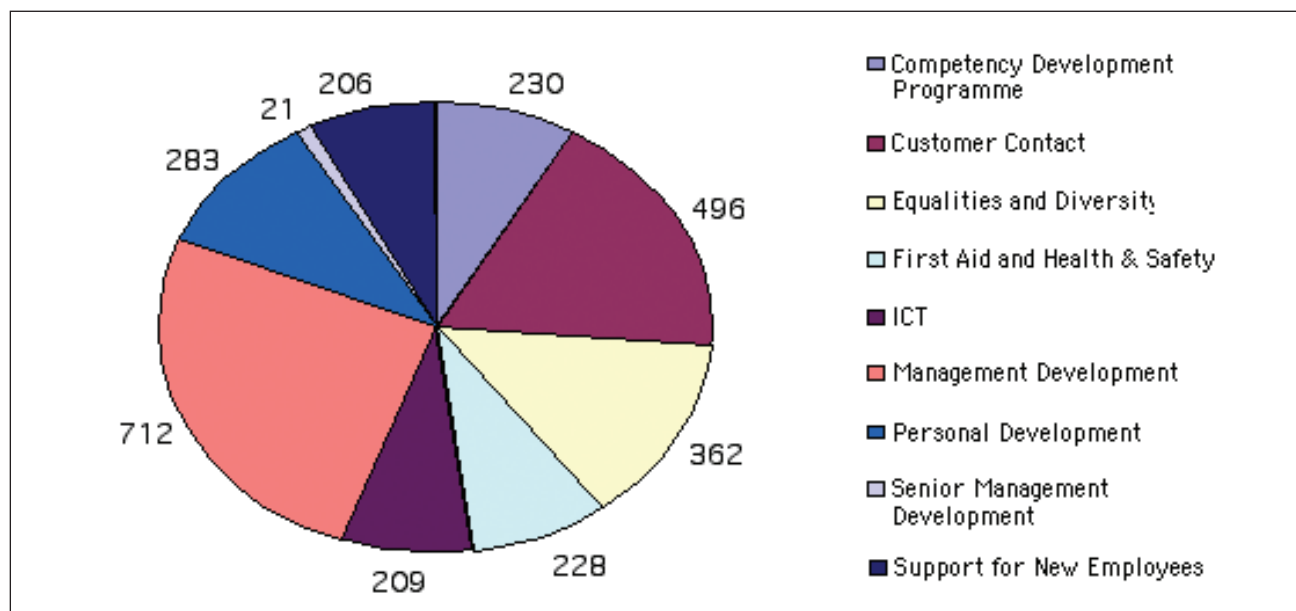
	Early retirement	Redundancy	TOTAL
1994	28	151	179
1995	83	157	240
1996	76	161	237
1997	25	69	94
1998	35	148	183
1999	18	113	131
2000	9	116	125
2001	1	37	38
2002	1	37	38
2003/4	3	16	19
2004/5	3	9	12
TOTAL	282	1014	1296

COMMENTARY

Early retirement/redundancies continue to be authorised and monitored within directorates. The number of redundancies could, however, fluctuate in any one year depending on the level of change across the Council. For example, the reconfiguration of service directorates during 2005/6 is likely to result in an increase in redundancy figures reported next year.

Learning and development course attendance (excluding Schools)

Learning unit courses – attendees by training area 2004-05



Ethnic group	Applicants for training		Employees trained	
	Total	Percentage	Total	Percentage
Asian	100	2.9%	86	3.1%
Black	989	28.8%	806	29.3%
Mixed	98	2.9%	74	2.7%
Other	44	1.3%	35	1.3%
White	2199	64.1%	1746	63.6%
Total	3430	100%	2747	100%

COMMENTARY

During the year 300 learning and development events were delivered by the corporate learning unit. There were 352 courses scheduled, of which 52 were cancelled due to a lack of numbers. A total of 3430 employees were scheduled to attend courses, of which 2747 attended and 683 failed to attend. The main reason for non-attendance is due to the demands of the particular operational service taking priority. Non-attendance results in a charge being applied to the service manager's budget.

HR key performance indicators

Below are the HR key performance indicators (KPIs). KPIs are one of the performance measurement tools used in HR. KPIs are monitored each month and are regularly reviewed by Mayor and cabinet. 8KPIs are Audit Commission statutory indicators.

Type Description	04/05 Target	04/05 Performance	05/06 Target
Statutory			
Average days lost to sickness absence per FTE employee	10.5	10.67	9.85
Early retirements as a % of members in the pension scheme	0.40%	0.46%	0.09%
Ill health retirements as a % of members in the pension scheme	0.35%	0.35%	0.11%
% of top 5% of earners who are women	50.5%	51.1%	51.0%
% of top 5% of earners that are from black and ethnic minorities	15%	17.7%	18%
% of staff declaring they meet the DDA disability definition	10%	8%	10%
Staff from black and ethnic minorities as a % of that within the total workforce	30%	27.7%	30%
Council			
Council jobs gained by young people under 25 as a % of junior level appointments	30%	33%	33.5%
Council jobs gained by young people under 25 as a % of SC6-SO1 appointments	11%	18.4%	18.5%
% of Performance Evaluations (PES) undertaken	100%	87%	100%
Average time taken to recruit from placement of first advertisement to conditional offer (days)	na	89	80
% of staff recruited at PO6 who are from black and ethnic minorities	32%	25.8%	26%
% of staff who evaluate learning and development activities as good or excellent	90%	95%	90%
% of L&D activities in which participant group ethnicity profile matches that of target group	na	45%	41%
Attendance levels: no. of learning events achieving full attendance	100%	70%	100%
% of staff who evaluate the personnel service as good or excellent	90%	95%	90%
Proportion of BME staff (standard equality categories) who obtain internal promotion compared with the overall proportion in the workforce (PO6 grades)	25%	15.8%	17%
Proportion of BME staff (standard equality categories) who voluntarily leave compared with the overall proportion in the workforce (PO6 grades)	10%	6.9%	10%
Proportion of disabled staff who obtain internal promotion compared with the overall proportion in the workforce (PO6 grades)	10.0%	5.3%	10%
Proportion of disabled staff who voluntarily leave compared with the overall proportion in the workforce (PO6 grades)	10%	9.7%	10%
New Indicators			
Council			
% of top 5% of earners who are disabled	na	na	9%
Local			
Percentage of tier 3 staff who participate in Managerial Leadership programme (quarterly)	na	na	100%