



# **EMPLOYMENT PROFILE**

## **2019-2020**

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## Total Employees By Directorate 2019/2020

The Council's total workforce includes 6725 people as at 31/03/2020. The tables below break this down and makes comparisons with the previous financial year. It should be noted that there has been a re-alignment of services within 2 directorates during 2019/20. These 2 Directorates have also been re-named as Corporate Services (was previously Resources & Regeneration) and Housing, Regeneration and Environment (previously Customer Services). Please note that the Chief Executive is included within the headcount for Corporate Services.

Total Employees Headcount By Directorate 2019/20					
Directorate	Lewisham Headcount	Casuals	Claims	Agency Headcount*	Total Headcount
Community Services Directorate	680	78	71	155	984
Corporate Services Directorate	537	15	32	94	678
Children & Young People Directorate	468	27	56	161	712
Housing, Regeneration & Environment	690	0	10	232	932
<b>Excluding Schools</b>	<b>2375</b>	<b>120</b>	<b>169</b>	<b>642</b>	<b>3306</b>
<b>Schools</b>	<b>4350</b>				<b>4350</b>
<b>Total Including Schools :</b>	<b>6725</b>	<b>120</b>	<b>169</b>	<b>1284</b>	<b>8298</b>

\*Agency headcount is as at March 2020

Total Employees Headcount By Directorate 2018/19					
Directorate	Lewisham Headcount	Casuals	Claims	Agency Headcount*	Total Headcount
Community Services Directorate	696	5	19	175	895
Customer Services Directorate	809	13		234	1056
Children & Young People Directorate	450	18	3	161	632
Resources & Regeneration Directorate	408	66		82	556
<b>Excluding Schools</b>	<b>2363</b>	<b>102</b>	<b>22</b>	<b>652</b>	<b>3139</b>
<b>Schools</b>	<b>4446</b>			*	<b>4446</b>
<b>Total Including Schools :</b>	<b>6809</b>	<b>102</b>	<b>22</b>	<b>652</b>	<b>7585</b>

The agency headcount and FTE listed only include agency staff who are employed via the Council's agency managed service (reed). Lewisham Council does not record FTE for casuals and claims based employees as they do not have regular hours; these include Electoral Canvassers, Life Models, Exam Invigilators

\* No data is held on the numbers of agency workers as schools are not required to commission supply cover through the Council's agency managed service. There is an existing contract with the 'Lewisham Supply Service' for the supply of agency teachers and teaching assistants that exists for the benefit of schools. Also, many schools use a variety of other agencies by choice.

Total Employees FTE By Directorate 2019/20			
Directorate	Lewisham FTE	Agency FTE	Total FTE
Community Services Directorate	557.01	111	668.01
Corporate Services Directorate	506.44	87	593.44
Children & Young People Directorate	429.05	137	566.05
Housing Regeneration & Environment	655.13	199	854.13
<b>Total Excluding Schools</b>	<b>2147.63</b>	<b>534</b>	<b>2681.63</b>
<b>Schools</b>	<b>3486.94</b>		
<b>Total Including Schools :</b>	<b>5634.57</b>		

Total Employees FTE By Directorate 2018/19			
Directorate	Lewisham FTE	Agency FTE	Total FTE
Community Services Directorate	568.45	113.00	681.45
Customer Services Directorate	772.46	234.00	1006.46
Children & Young People Directorate	422.21	130.00	552.21
Resources & Regeneration Directorate	375.41	82.00	457.41
<b>Total Excluding Schools</b>	<b>2138.53</b>	<b>559.00</b>	<b>2697.53</b>
<b>Schools</b>	<b>3532.80</b>		
<b>Total Including Schools :</b>	<b>5671.32</b>		

<b>Total No of employees at 1.04.2019</b>	<b>2363</b>
<b>No. of employees leaving on redundancy terms</b>	28
<b>Less Total Leavers 19/20 (Inc Redundancies)</b>	257
<b>Add New Starters 19/20</b>	269
<b>Total No of employees at 31.03.20</b>	<b>2375</b>

NB: New starters are external appointments and doesn't include internal promot

## PAY FOR NON-SCHOOLS EMPLOYEES 2018/19

Employers with more than 250 employees are now required by the Government to publish information on the gender pay gap in their organisation. The table below outlines the Council's gender pay gap outlining both the mean and median salaries for both genders. Female employees are, on average, paid more than male employees at Lewisham Council and the percentage pay gap difference is -10.6% (mean) and -12.6% (median).

Statutory part of template (data that must be provided under the Equalities Act)		Possible extra data for local collection by London Councils for local benchmarking*			
Pay rates	Gender pay gap - the difference between women's pay and men's pay as a percentage of men's pay (minus % means women have higher pay, positive % means men have higher pay)	Gender pay gap - women's pay as a percentage of men's pay	Hourly rate of women	Hourly rate of men	Difference £
Mean hourly rate (Male hrly rate - Female hrly rate) / Male hrly rate x 100	-10.6%	110.6%	£20.78	£18.78	£2.00
Gender pay gap comparison figure Median hourly rate (as above calc but for median hourly rates)	-12.6%	112.6%	£19.60	£17.40	£2.20

Pay quartiles	Pay Quartile Information			Workforce composition			
	Women	Men	Total	Women headcount	Men headcount	Total headcount	
Proportion of women and men in the <b>upper quartile</b> (paid above the 75th percentile point)	66%	34%	100%	390	199	589	
Proportion of women and men in the <b>upper middle quartile</b> (paid above the median and at or below the 75th percentile point)	70%	30%	100%	420	183	603	
Proportion of women and men in the <b>lower middle quartile</b> (paid above the 25th percentile point and at or below the median)	68%	32%	100%	399	192	591	
Proportion of women and men in the <b>lower quartile</b> (paid below the 25th percentile point)	41%	59%	100%	236	344	580	

## PAY FOR NON-SCHOOLS EMPLOYEES 2019/20

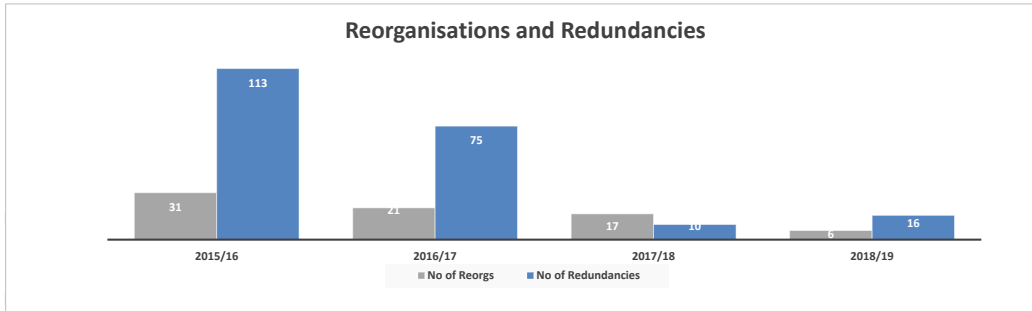
Employers with more than 250 employees are now required by the Government to publish information on the gender pay gap in their organisation. The table below outlines the Council's gender pay gap outlining both the mean and median salaries for both genders. Female employees are, on average, paid more than male employees at Lewisham Council and the percentage pay gap difference is -8.6% (mean) and -10.7% (median).

Statutory part of template (data that must be provided under the Equalities Act)		Possible extra data for local collection by London Councils for local benchmarking*			
Pay rates	Gender pay gap - the difference between women's pay and men's pay as a percentage of men's pay (minus % means women have higher pay, positive % means men have higher pay)	Gender pay gap - women's pay as a percentage of men's pay	Hourly rate of women	Hourly rate of men	Difference £
Mean hourly rate (Male hrly rate - Female hrly rate) / Male hrly rate x 100	-8.6%	108.6%	£21.15	£19.47	£1.68
Gender pay gap comparison figure Median hourly rate (as above calc but for median hourly rates)	-10.7%	110.7%	£19.99	£17.85	£2.14

Pay Quartile Information				Workforce composition			
Pay quartiles	Women	Men	Total	Women headcount	Men headcount	Total headcount	
Proportion of women and men in the <b>upper quartile</b> (paid above the 75th percentile point)	67%	33%	100%	397	197	594	
Proportion of women and men in the <b>upper middle quartile</b> (paid above the median and at or below the 75th percentile point)	68%	32%	100%	402	191	593	
Proportion of women and men in the <b>lower middle quartile</b> (paid above the 25th percentile point and at or below the median)	69%	31%	100%	407	186	593	
Proportion of women and men in the <b>lower quartile</b> (paid below the 25th percentile point)	43%	57%	100%	258	337	595	

## Reorganisations 2019/20

The Council continues to assess the impact of redundancies using all the protected characteristics. There were 11 reorganisations in the last financial year which resulted in 28 employees being made redundant, none of whom were successfully redeployed into another role. The chart below outlines the number of reorganisations and redundancies over the last 5 years



In 2019/20 the largest proportion of redundancies occurred in the Customer Services Directorate, followed by the Children and Young People Directorate

### Reorganisations Breakdown

The table below outlines the numbers of redundancies by Directorate following the 11 reorganisations during 2019/20. Please note the re-organisation data outlined below is listed against the former names of the Directorates before re-alignment took place during the last year.

Directorate	Total redundancies	% Total Staff Redundant	Total number of Reorganisations
Community Services Directorate	5	17.9%	3
Customer Directorate	22	78.6%	5
Children & Young People Directorate	0	0.0%	0
Housing, Regeneration & Environment	1	3.6%	3
<b>Total</b>	<b>28</b>	<b>100%</b>	<b>11</b>

### Breakdown of Redundancies by Gender

Gender	Total Redundancies	% Total Staff Redundant
Male	8	28.6%
Female	20	71.4%
<b>Total</b>	<b>28</b>	<b>100%</b>

The percentage of women made redundant in 2019/20 71.4% was higher than the workforce profile 61.6%. This could be attributed to the proportionately higher numbers of female employees working in the Benefits Service which was subject to a reorganisation.

### Breakdown of Redundancies by Disability

Disability	Total redundancies	% Total Staff Redundant
Yes	5	17.9%
No	20	71.4%
Not Declared	3	10.7%
<b>Total</b>	<b>28</b>	<b>100%</b>

The percentage of disabled employees made redundant in 2019/20 17.9%. This compared to the workforce profile of disabled staff of 3.8%.

### Breakdown of Redundancies by Age

Age	Total Redundancies	% of Total Staff redundant
16-20	0	0.0%
21-25	1	3.6%
31-35	2	7.1%
36-40	4	14.3%
46-50	7	25.0%
51-55	0	0.0%
55+	14	50.0%
<b>Total</b>	<b>28</b>	<b>100%</b>

The highest percentage of redundancies was in the age band '55+' which is not unexpected given the numbers of employees in that age band (698).

### Breakdown of Redundancies by Ethnicity

Ethnic Origin	Total Redundancies	% Total Staff Redundant
BAME	12	42.9%
White	14	50.0%
Not disclosed	2	7.1%
<b>Total</b>	<b>28</b>	<b>100%</b>

BAME redundancy at 42.9% compares to a BAME workforce ethnicity of 43.7% and white redundancy percentage of 50% compares to a white workforce representation of 51.5%. The Council continues to monitor the impact of reorganisations on all staff and will take appropriate action as necessary.

## Reorganisations 2019/20 (continued)

**Breakdown of Redundancies by Ethnicity and Gender**

Ethnic Origin	Male	% of staff made redundant	Female	% of staff made redundant
BAME	3	10.7%	9	32.15%
White	4	14.3%	10	35.71%
Not disclosed	1	3.6%	1	3.57%
<b>Total</b>	<b>8</b>	<b>28.6%</b>	<b>20</b>	<b>71.4%</b>

The table above gives further breakdown of redundancies by both gender and ethnicity which shows all employees made redundant. The percentage of female employees made redundant last year 71.4% is higher than the female workforce representation 61.6%. 32.2% of employees made redundant were BAME female which is lower than the BAME female workforce 67.9%.

**Breakdown of Redundancies by Grade**

Grade	Total Redundancies	% of Total staff redundant
SC1-2	0	0.00%
SC3-5	5	17.86%
SC6-SO2	16	57.14%
PO1-PO5	6	21.43%
PO6-PO8	1	3.57%
SMG1-SMG3	0	0.00%
Soulbury	0	0.00%
<b>Total</b>	<b>28</b>	<b>100.0%</b>

**Breakdown of Redundancies by Grade and Gender**

Grade	Male	% of staff made redundant	Female	% of staff made redundant
SC1-2	0	0.00%	0	0.00%
SC3-5	4	14.29%	1	3.57%
SC6-SO2	2	7.14%	14	50.00%
PO1-PO5	1	3.57%	5	17.86%
PO6-PO8	1	3.57%	0	0.00%
SMG1-SMG3	0	0.00%	0	0.00%
Soulbury	0	0.00%	0	0.00%
<b>Total</b>	<b>8</b>	<b>28.6%</b>	<b>20</b>	<b>71.4%</b>

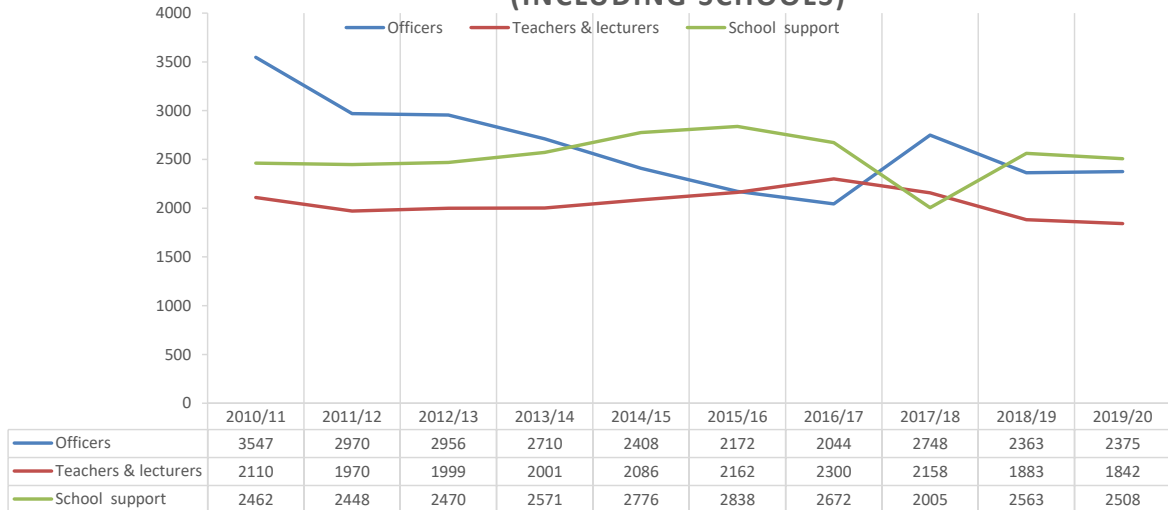
**Breakdown by Grade and Ethnicity**

Grade	BAME	% of staff made redundant	White	% of staff made redundant	Not disclosed	% of staff made redundant
SC1 - 2	0	0.00%	0	0.00%	0	0.00%
SC3 - 5	2	7.14%	1	3.57%	2	7.14%
SC6 - SO2	7	25.00%	9	32.15%	0	0.00%
PO1 - PO5	3	10.71%	3	10.71%	0	0.00%
PO6 - PO8	0	0.00%	1	3.57%	0	0.00%
SMG1 - SMG3	0	0.00%	0	0.00%	0	0.00%
Soulbury	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>12</b>	<b>42.9%</b>	<b>14</b>	<b>50.0%</b>	<b>2</b>	<b>7.1%</b>

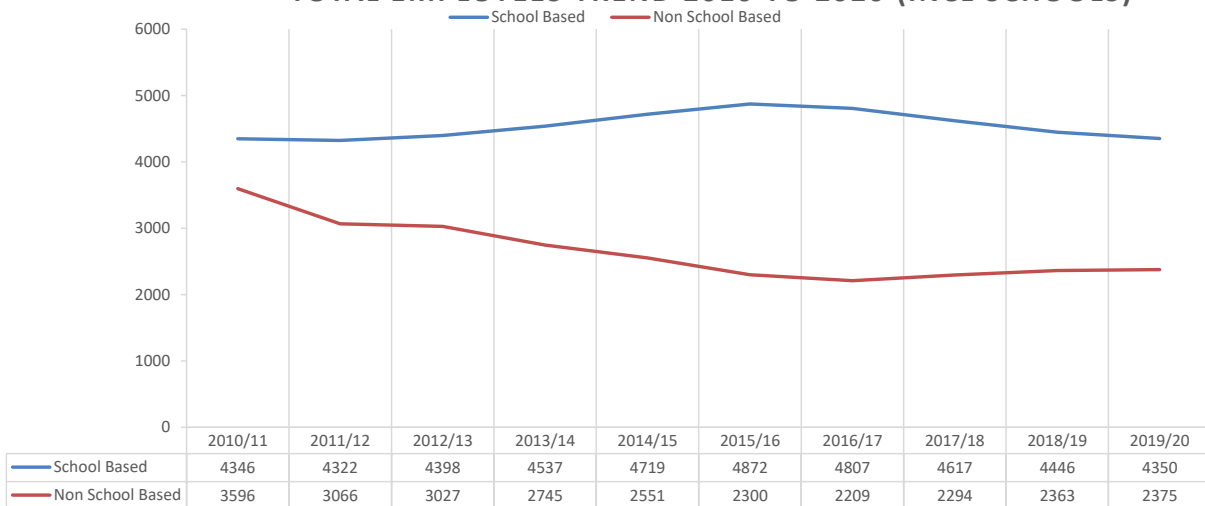
## TOTAL EMPLOYEES BY OCCUPATIONAL GROUP (including Schools)

The trend chart below demonstrates that since 2010/11 the number of officer staff has generally decreased apart from during 2017/18 when there was an increase of 704 employees. The number of teachers and school support staff have remained broadly similar.

### TOTAL EMPLOYEES BY OCCUPATIONAL GROUP 2010 - 2020 (INCLUDING SCHOOLS)



### TOTAL EMPLOYEES TREND 2010 TO 2020 (INCL SCHOOLS)



The above graph shows the total employee trend (both non-schools and schools employees) across the Council since 2010. The trend outlines that non-schools employees have dropped significantly whereas schools employees levels have remained broadly similar.



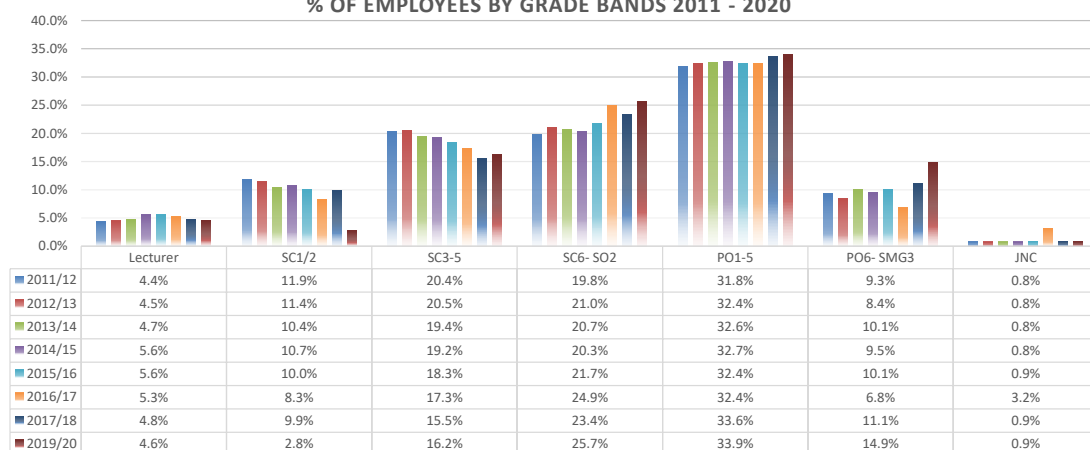
## TOTAL EMPLOYEES BY GRADE BAND AND BY DIRECTORATE 2019/2020

BY HEADCOUNT	Lecturer	Soulbury	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-PO8	SMG1-SMG3	JNC	TOTAL
Children & Young People Directorate	0	13	7	19	84	216	71	56	2	468
Community Services Directorate	97	1	11	103	144	249	40	31	5	681
Corporate Services Directorate	0	0	7	38	213	169	54	48	7	536
Housing Regeneration & Environment Direc	0	0	42	225	170	175	36	37	5	690
<b>19/20 Total</b>	<b>97</b>	<b>14</b>	<b>67</b>	<b>385</b>	<b>611</b>	<b>809</b>	<b>201</b>	<b>172</b>	<b>19</b>	<b>2375</b>

BY PERCENTAGE	Lecturer	Soulbury	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-PO8	SMG1-SMG3	JNC	TOTAL
Children & Young People Directorate	0.0%	2.8%	1.5%	4.1%	17.9%	46.2%	15.2%	12.0%	0.4%	100%
Community Services Directorate	14.2%	0.1%	1.6%	15.1%	21.1%	36.6%	5.9%	4.6%	0.7%	100%
Corporate Services Directorate	0.0%	0.0%	1.3%	7.1%	39.7%	31.5%	10.1%	9.0%	1.3%	100%
Housing Regeneration & Environment Direc	0.0%	0.0%	6.1%	32.6%	24.6%	25.4%	5.2%	5.4%	0.7%	100%
<b>19/20 Total</b>	<b>4.1%</b>	<b>0.6%</b>	<b>2.8%</b>	<b>16.2%</b>	<b>25.7%</b>	<b>34.1%</b>	<b>8.5%</b>	<b>7.2%</b>	<b>0.8%</b>	<b>100.0%</b>

**% OF EMPLOYEES BY GRADE BANDS 2011 - 2020**

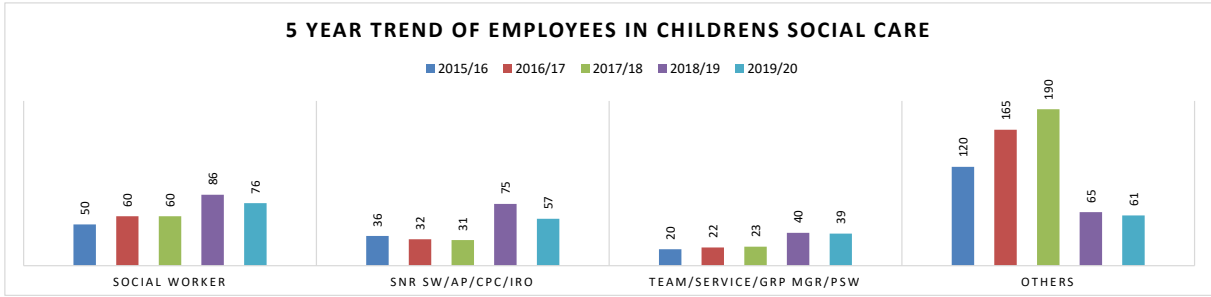


In grade band Sc1-2 numbers have decreased over the last 12 months which could be attributed to a lower number of apprenticeship opportunities. Generally the trend in bands Sc6-SO2 and PO1-PO5 have shown an increase which could be explained by employees being promoted.

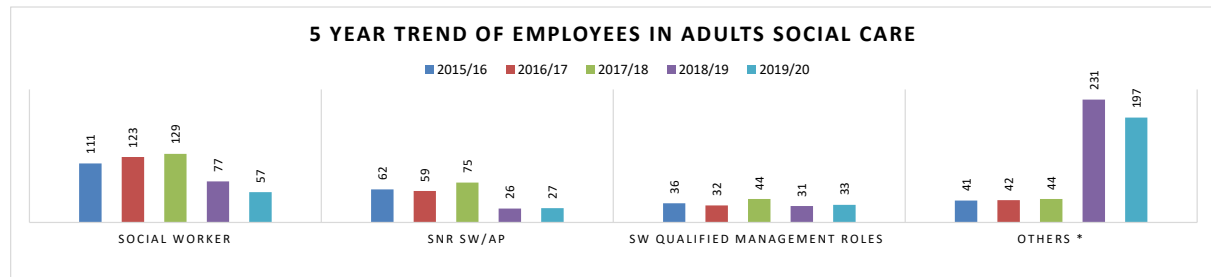
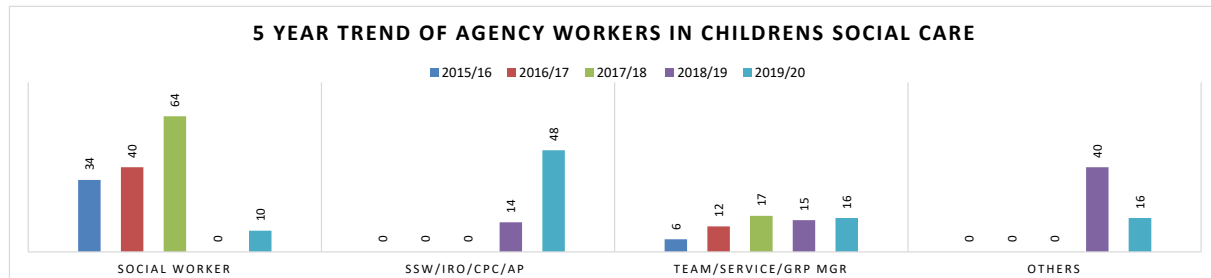
Grades	Employees 18/19	Employees 19/20	No. Full time	No. Part time
Lecturers	114	110	7	103
Soulbury	20	18	11	7
SC1A	0	0	0	0
SC1B	25	32	27	5
SC1C	0	2	0	2
SC2	180	33	0	33
SC3	121	13	3	10
SC4	73	278	226	52
SC5	180	94	78	16
SC6	188	187	140	47
SO1	273	192	164	28
SO2	67	232	195	37
PO1	146	14	14	0
PO2	244	292	271	21
PO3	198	234	195	39
PO4	139	186	158	28
PO5	94	80	75	5
PO6	89	89	79	10
PO7	52	95	82	13
PO8	51	13	11	2
SMG1	32	89	82	7
SMG2	24	25	21	4
SMG3	31	43	36	7
DIR1	3	2	2	0
DIR2	2	2	1	1
DIR3	16	17	17	0
DIR4	0	2	2	0
CEO	1	1	1	0
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>1898</b>	<b>477</b>

**Pay award and new National Joint Council pay scales 2019-20** - The second part of a pay agreement between the National Employers and the National Joint Council (NJC) Trade Union in April 2018 led to the movement of employees onto new pay spine points (referred to as assimilation). This means that some employees moved onto different pay grades during this year which accounts for the changes in numbers of employees in different grades.

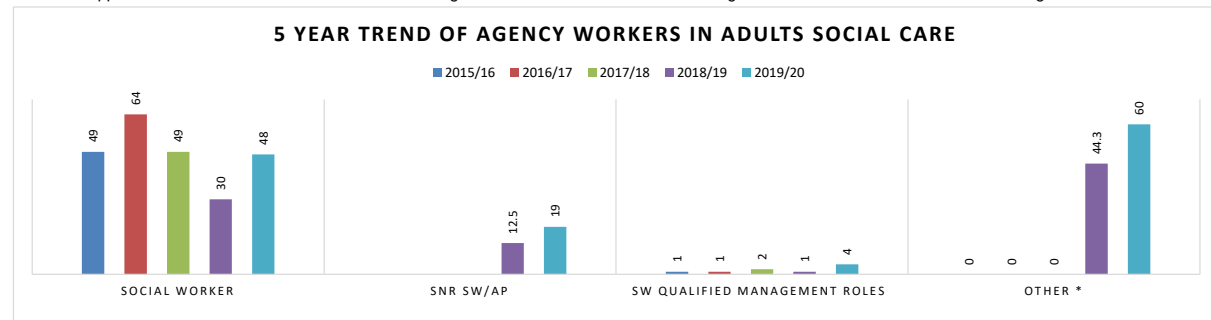
## 5 year trend of employees and agency workers - snapshot as at 31 March each year



\*Prior to 2018/19 the category 'others' has included IRO, CPC, and other qualified SW roles hence the high numbers. Categories of roles in CSC were then changed so that 'others' now only includes those in non-qualified SW roles (including admin roles) which explains the decrease in those numbers



In Adults Social Care the numbers in the "other" category have increased as in the last 2 years these figures have included Senior OT's and OT's and the Business Support Officers moved back into the service. Categories of workers have also been changed - SSW and SW used to be recorded together.



## TOTAL AMOUNT SPENT BY THE COUNCIL ON AGENCY SOCIAL WORKERS

We do not use agencies to recruit permanent Social Work staff, However for agency staff we have a managed service contract with Reed Talent Solutions. They supply agency workers via a network of 3rd party suppliers. For a list of these providers contact Reed Talent Solutions. The figures below are for those in all SW qualified roles (including Advanced Practitioners, Managers etc)

### 2019 - 2020

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Children Social Worker	£406,847	£449,152	£620,009	£515,428	£486,866	£556,598
Adult Social Worker	£247,101	£259,330	£331,431	£273,333	£277,157	£351,745
	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Children Social Worker	£451,654	£484,903	£610,450	£396,873	£473,039	£616,855
Adult Social Worker	£289,758	£267,950	£347,306	£202,284	£280,479	£387,170

### 2018 - 2019

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Children Social Worker	£400,668	£436,227	£464,676	£387,007	£386,726	£469,659
Adult Social Worker	£228,003	£230,339	£279,564	£260,376	£234,167	£299,276
	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Children Social Worker	£440,641	£403,784	£492,495	£341,324	£459,072	£532,874
Adult Social Worker	£263,964	£261,900	£354,056	£229,595	£300,576	£360,020

### 2017 - 2018

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Children Social Worker	£319,115	£349,638	£461,126	£311,996	£415,313	£466,449
Adult Social Worker	£243,750	£243,789	£261,912	£195,795	£180,962	£283,751
	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Children Social Worker	£346,285	£421,106	£534,030	£355,250	£418,073	£569,063
Adult Social Worker	£202,396	£236,853	£268,018	£195,305	£244,754	£309,758

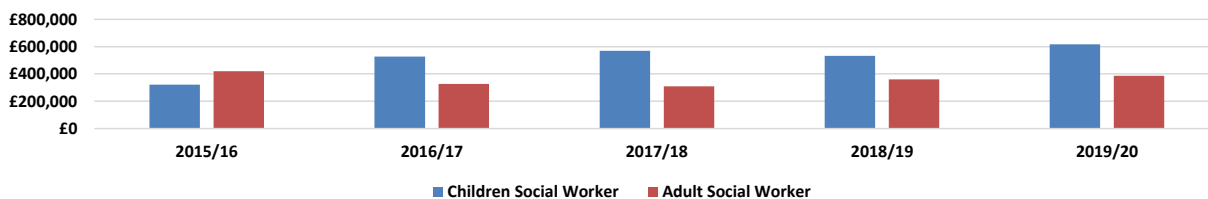
### 2016 - 2017

	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Children Social Worker	£319,115	£349,638	£461,126	£311,996	£415,313	£466,449
Adult Social Worker	£243,750	£243,789	£261,912	£195,795	£180,962	£283,751
	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Children Social Worker	£284,833	£268,054	£457,333	£308,694	£406,810	£527,576
Adult Social Worker	£218,022	£208,290	£266,138	£212,814	£253,582	£327,120

### 2015 - 2016

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Children Social Worker	£182,576	£238,026	£307,287	£263,594	£250,718	£321,127
Adult Social Worker	£289,641	£323,277	£422,888	£334,608	£344,996	£409,406
	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Children Social Worker	£182,576	£238,026	£307,287	£263,594	£250,718	£321,127
Adult Social Worker	£357,454	£363,477	£462,985	£359,985	£342,525	£420,015

**5 year trend of Agency Spend in Childrens and Adults Social Care as at 31 March each year**



As can be seen in the chart above, generally agency spend on qualified social work roles has increased in Childrens Social Care over the last 5 years. Spend in Adult Social Care decreased until 2017/18 but the last 2 years has seen an increase.

### Pay rates Adults Social Care with effect from 1.4.2020

Adults Social Care	Grade	Spinal points	Salary	Additional Payments
Newly Qualified Social Worker	NQSW	26	34,986	
Social Worker	SW	31 to 33	36,486 to 38,403	
Senior Social Worker	SSW	35 to 37	40,491 to 42,432	
Operations Manager	PO6	42 to 44	47,274 to 49,203	
Lead Operations Manager	PO8	48 to 50	53,133 to 55,233	

### Pay rates Childrens Social Care with effect from 1.4.2020

Childrens Social Care	Grade	Spinal points	Salary	Additional Payments
Newly Qualified Social Worker	NQSW	26	33,162	
Social Worker	SW	31 to 33	36,486 to 38,403	£500 pa parking
Senior Social Worker	SSW	35 to 37	40,491 to 42,432	
Child Protection Co-ordinator	CPC	41 to 42	46,293 to 47,274	
Independent Reviewing Officer	IRO	41 to 43	46,293 to 48,252	
Advanced Practitioner	AP	41 to 42	46,293 to 47,274	
Team Manager	TM	45 to 47	50,184 to 52,140	

#### Social Work Services and Teams

##### Children & Young People, Children's Social Care, Laurence House , Catford SE6 4RU - services outlined below

Director of Children's Social Care
Business Strategy & Fostering
Early Help, Referral & Assessment
Family Social Work Service
LAC & LCS
Quality & Improvement
Integrated Services SEND

##### Adult Assessment & Care Management, Laurence House, Catford, SE6 4RU

Director of Adult's Social Care
Adult Mental Health
Adults with Learning Disabilities
Integrated Neighbourhoods
Internal Provider Service
Joint Health SC & Prevention
Safeguarding & Quality
Service Development and Improvement

[structure charts can be found here](#)

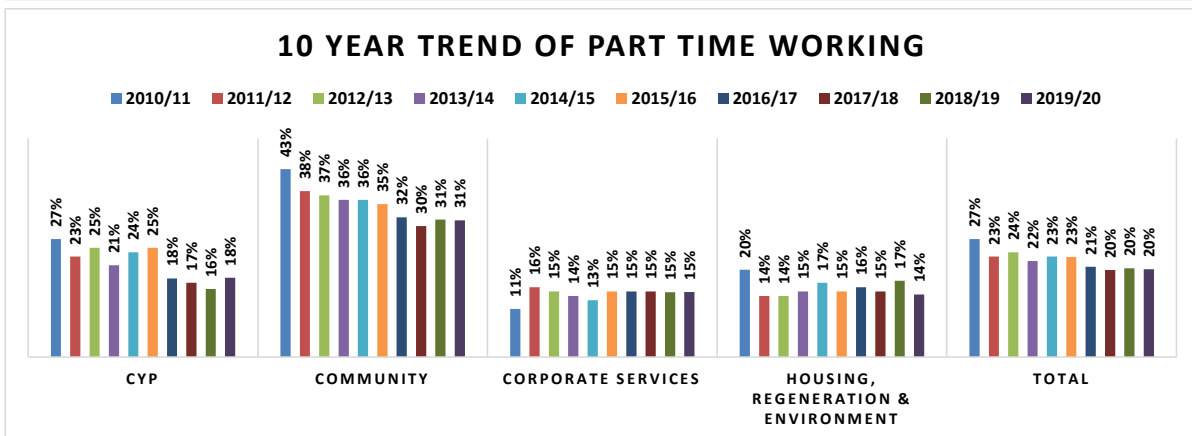
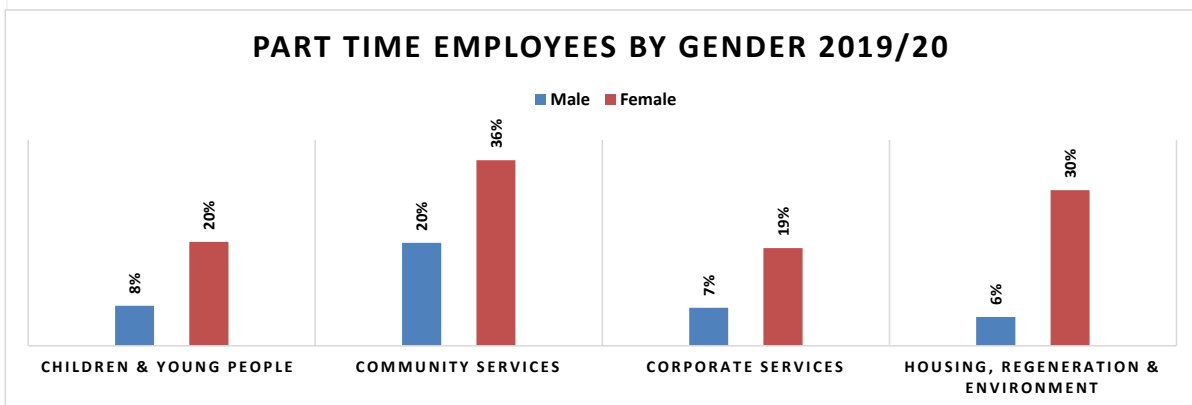
## PART-TIME EMPLOYEES 2019/2020

The Council continues to encourage the take up of flexible working. Part time staff represent 20% of the Council's workforce. This figure represents a sharp decrease in the last 12 months. The percentage of male and female part time workers is similar to the percentage last year.

Part - Time Employees		Total Employees	
477	20.1%	2375	100%

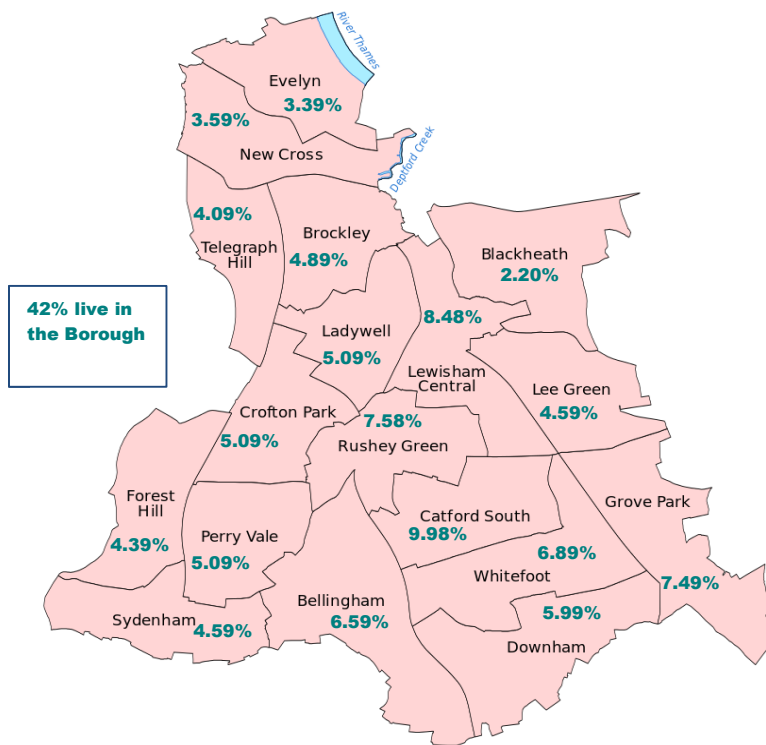
Gender	Children & Young People		Community Services		Corporate Services		Housing Regeneration & Environment		Total	%
Female	79	20%	173	36%	66	19%	74	30%	392	26.78%
Male	6	8%	40	20%	14	7%	25	6%	85	9.33%
All	85	18%	213	31%	80	15%	99	14%	477	20.08%

The table above and the chart below outline the % of part time workers as a percentage of all employees in each Gender. For example of all women employees in the Children & Young People Directorate, 18% are PT employees.



The Council encourages part time working but as can be seen in the trend chart above, the percentage of part time workers across the Council has decreased from 27% to 20% over the past 10 years. The biggest decreases have been in Community and CYP where the percentages of part time workers have dropped by 12 and 11 percentage points, respectively, over the 10 years. There has been a slight drop in the percentage of part time workers in Resources and Regen (6 percentage points) and a slight increase of 4 percentage points in Customer Services.

## Employees who live within the Borough 2019/2020



42% of the staff live within the Borough. The Catford South /Lewisham/Rushey Green are the main area for staff locations. 58% of staff live outside the London Borough of Lewisham.

## Representation 2019/2020

The Council's workforce continues to be broadly representative of the community in terms of both the ethnicity and gender makeup of the local population. 43.7% of the Council's workforce is from a BAME background; which is consistent with the median across London Councils of 44% BAME employees (source *London Councils Human Capital Matrix 2019/2020*).

Of the 5.7% of employees (136 employees) promoted during 2019/20, 47.1% of those promoted were BAME staff. The percentage of top 5% of earners who are BAME employees is 15% and continues to remain a priority within recruitment and management development activities. By comparison the median for London Councils percentage of top 5% earners BAME is 18% (source *London Councils Human Capital Metrics 2019/20*)

The Council's proportion of female staff is 61.6%, a similar percentage to last year and compares to the median figure of 63% for all London Boroughs. Women are well represented at all grades including senior levels, with women making up 61% of top 5% of earners, an increase of 2 percentage points on the previous year's figure. This compares to a median figure pan London Councils of 50% (source *London Councils Human Capital Metrics 2019/20*)

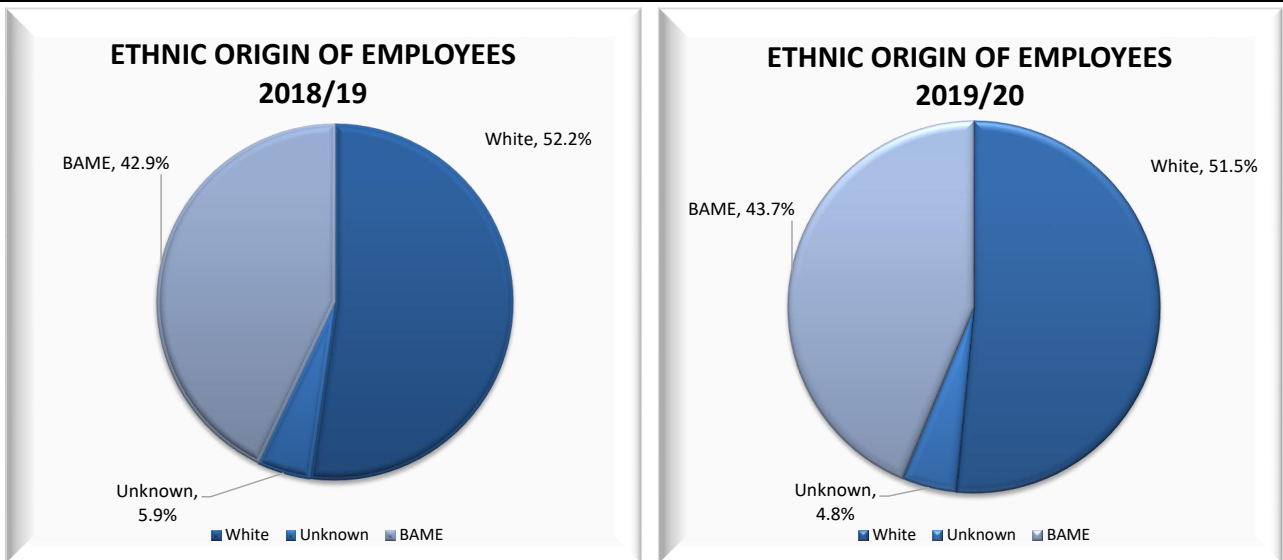
42% of the Council's staff live in the Borough and so are both Council employees and users of the Council's services. This figure has decreased by 8 percentage points compared to the 2018/19 figure of 50%.

The age profile of the Council shows that 48% of employees are aged over 50. The average age of the workforce in Lewisham is 48 years, compared to a pan London Councils figure of 46 years. The percentage of the workforce aged under 25 is 2.3% compared to a median across London Boroughs of 3.4%. (source *HCM London Councils 2019/20*).

A total of 3.8% of non-schools' employees have declared that they consider themselves to have a disability. This is based on a response rate of 52% of the employee workforce. The rate compares to a median of 5.6% disabled employees across all London Councils (source *HCM London Councils 2019/20*)

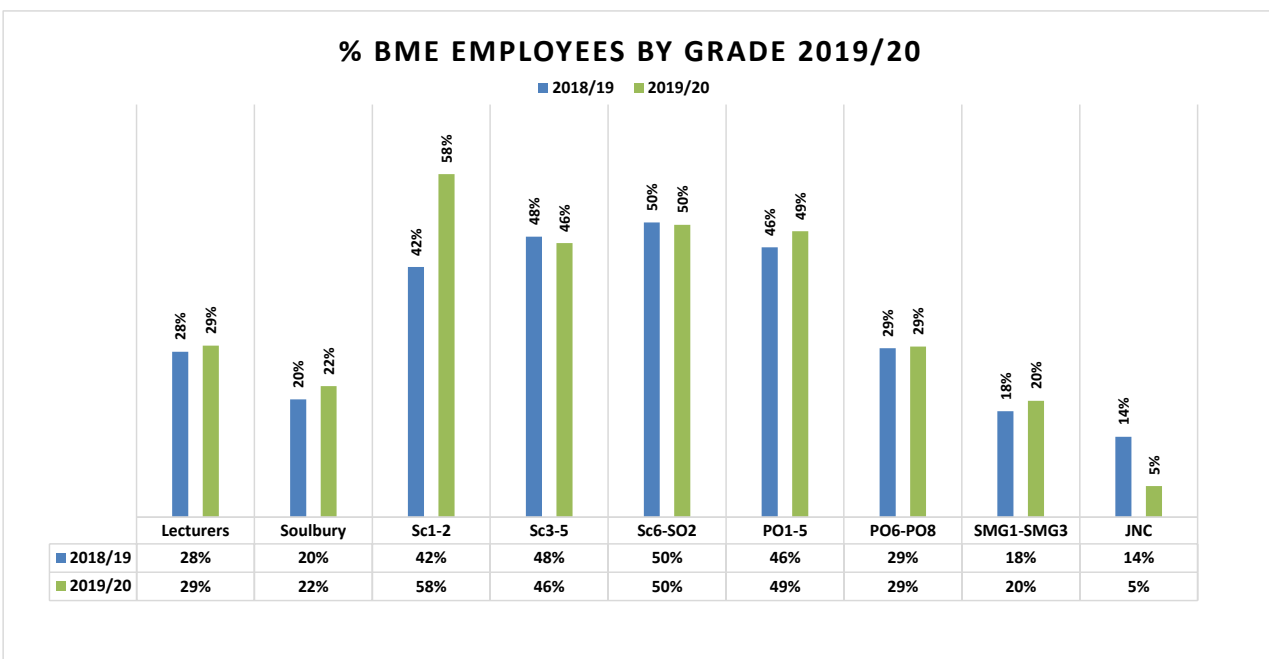
The Council reported its third Gender Pay Gap report for 2019/20. This showed a pay gap in favour of women at -8.6%, compared to a difference of -10.6% in 2018/19. This is due to having a predominantly high level of female employees (61.6% during 2019/20). This means that women earn 108.6% of the average (mean) pay of men which equates to a mean hourly rate of £1.68 more than men.

## ETHNIC ORIGIN OF EMPLOYEES 2019/2020



There has been a slight increase of 0.8% in the BAME workforce compared to last year, a slight reduction in the white workforce and also in the 'unknown' category

Grade	Lecturer	Soulbury	SC1 - 2	SC3 - 5	SC6 - SO2	PO1 - 5	PO6-PO8	SMG1-SMG3	JNC	TOTAL
Headcount 19/20	32	4	39	179	303	391	57	32	1	<b>1038</b>
Headcount 18/19	32	4	87	178	264	375	55	16	3	<b>1014</b>



2019/20 saw a 16% point increase of BAME employees in grade band 'Sc1 to Sc2' due to a number of apprentices recruited within the borough. There was a 3% point increase in grade band 'PO1 to PO5' which could be explained by the increase of promoted BAME staff within the grade band.



## EMPLOYEES ETHNIC ORIGIN BY DIRECTORATES 2019/2020

	Community Services Directorate		Corporate Services Directorate		Children & Young People Directorate		Housing Regeneration & Environment Direc		Total	
Asian Bangladeshi	3	0.44%	2	0.37%	8	1.71%	2	0.29%	15	0.63%
Asian Chinese	5	0.74%	2	0.37%	0	0.00%	0	0.00%	7	0.29%
Asian Indian	9	1.32%	11	2.05%	4	0.85%	9	1.30%	33	1.39%
Asian Other	12	1.76%	9	1.68%	7	1.50%	2	0.29%	30	1.26%
Asian Pakistani	0	0.00%	2	0.37%	3	0.64%	1	0.14%	6	0.25%
Black African	83	12.21%	61	11.36%	56	11.97%	61	8.84%	261	10.99%
Black Caribbean	130	19.12%	102	18.99%	112	23.93%	146	21.16%	490	20.63%
Black Other	18	2.65%	15	2.79%	16	3.42%	16	2.32%	65	2.74%
Mixed Other	7	1.03%	5	0.93%	9	1.92%	5	0.72%	26	1.09%
Mixed White and Asian	4	0.59%	4	0.74%	4	0.85%	4	0.58%	16	0.67%
Mixed White and Black African	4	0.59%	3	0.56%	3	0.64%	3	0.43%	13	0.55%
Mixed White and Black Caribbean	15	2.21%	10	1.86%	7	1.50%	15	2.17%	47	1.98%
Other Arab	1	0.15%	0	0.00%	0	0.00%	2	0.29%	3	0.13%
Other Ethnic group	10	1.47%	6	1.12%	5	1.07%	5	0.72%	26	1.09%
Prefer not to say	12	1.76%	2	0.37%	7	1.50%	25	3.62%	46	1.94%
White British/Eng/Welsh/Scot/NIrish	282	41.47%	263	48.98%	184	39.32%	327	47.39%	1056	44.46%
White Irish	7	1.03%	9	1.68%	9	1.92%	12	1.74%	37	1.56%
White Other	37	5.44%	22	4.10%	20	4.27%	50	7.25%	129	5.43%
White Turkish / Turkish Cypriot	1	0.15%	1	0.19%	0	0.00%	0	0.00%	2	0.08%
Not Known	40	5.88%	8	1.49%	14	2.99%	5	0.72%	67	2.82%
<b>Total all employees</b>	<b>680</b>	<b>100.0%</b>	<b>537</b>	<b>100.0%</b>	<b>468</b>	<b>100.0%</b>	<b>690</b>	<b>100.0%</b>	<b>2375</b>	<b>100.0%</b>

	Community Services Directorate		Corporate Services Directorate		Children & Young People Directorate		Housing Regeneration & Environment Direc		Total	
<b>Total all minority employees</b>	<b>301</b>	<b>29.00%</b>	<b>232</b>	<b>22.35%</b>	<b>234</b>	<b>22.54%</b>	<b>271</b>	<b>26.11%</b>	<b>1038</b>	<b>43.71%</b>

## FEMALE EMPLOYEES 2019/2020

Women	Men	Total employees
1464	911	2375
61.6%	38.4%	100.0%

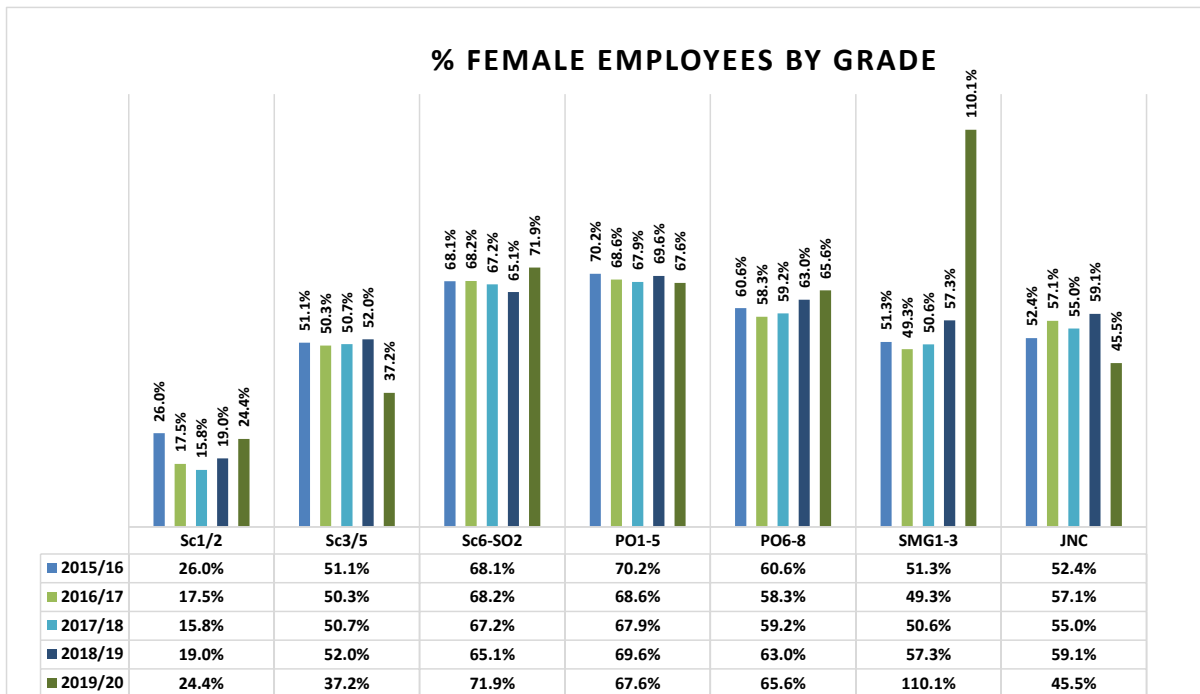
BY DIRECTORATE										
Gender	Children & Young People Directorate		Community Services Directorate		Customer Services Directorate		Housing, Regen & Env Directorate		Total	
Women	391	83.5%	480	70.6%	348	64.8%	245	35.5%	1464	61.6%
Men	77	16.5%	200	29.4%	189	35.2%	445	64.5%	911	38.4%
<b>Total</b>	<b>468</b>	<b>100.0%</b>	<b>680</b>	<b>100.0%</b>	<b>537</b>	<b>100.0%</b>	<b>690</b>	<b>100.0%</b>	<b>2375</b>	<b>100.0%</b>

BY GRADE											
Lecturers		Soulbury		Sc1-2		Sc3-5		Sc6-SO2		PO1-5	
87	76.3%	17	85.0%	50	24.4%	141	37.2%	381	71.9%	554	67.6%
PO6-8		SMG1-3		JNC		Total					
126	65.6%	98	110.1%	10	45.5%	1464	61.6%				

BY LENGTH OF SERVICE										
0-4.99 years		5-9.99 years		10-19.99 years		20+ years		Total		
635	66.7%	186	55.9%	401	58.6%	242	61.4%	1464	61.6%	

BY AGE											
16 - 20		21 - 25		26 - 30		31 - 35		36 - 40		41 - 45	
2	22.2%	35	64.8%	79	54.5%	117	54.2%	163	55.4%	180	72.9%
46 - 50		51 - 55		55 +		Total					
191	63.2%	270	61.4%	427	64.9%	1464	61.6%				

BY ETHNICITY						
BAME		Unknown		White		Total
689	67.9%	66	57.4%	709	57.5%	1464
Disabled						
53	3.6%					



The majority of the Council's staff are women (61.6%) - an increase of 0.4 %age points on last years figure which is broadly similar to last years figures. Women are generally well represented at all grades, with women making up 45.5% of senior grades (top 5% of earners) which is an decrease of 13.6 %age points on the 2018/19 figure.

## DISABLED EMPLOYEES 2019/2020

Yes		No		Unknown	
90	3.8%	1141	48.0%	1144	48.2%

### DIRECTORATE

Children & Young People		Community Services		Corporate Services		Housing Regeneration & Environment		Total	
16	3.6%	31	4.5%	15	1.9%	28	6.9%	90	3.8%

### BY GRADE

Lecturer		Soulbury		Sc1-2		Sc3-5		Sc6-SO2		PO1-5	
1	0.0%	0	0.0%	2	2.6%	14	3.7%	23	3.7%	37	4.6%
PO6-8		SMG1-3		JNC		Total					
10	5.0%	2	1.5%	1	4.5%	90	3.8%				

### BY LENGTH OF SERVICE

0-4.99 years		5-9.99 years		10-19.99 years		20+ years		Total	
36	3.8%	6	1.8%	28	4.1%	20	5.1%	90	3.8%

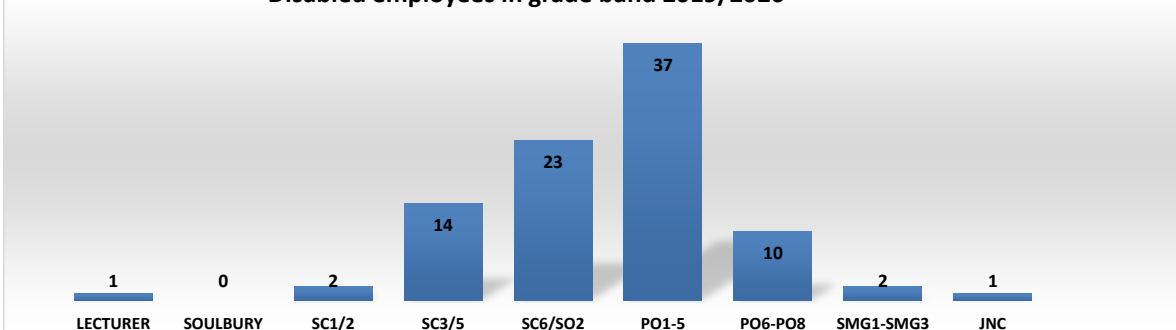
### BY AGE

16 - 20		21 - 25		26 - 30		31 - 25		36 - 40		41 - 45	
0	0.0%	3	5.6%	5	3.4%	4	1.9%	4	1.4%	8	3.2%
46 - 50		51 - 55		55 +		Total					
10	3.3%	23	5.2%	33	5.0%	90	3.8%				

### BY ETHNICITY

BAME		Unknown		White		Total	
32	3.2%	4	3.5%	54	4.4%	90	3.8%

**Disabled employees in grade band 2019/2020**



The chart demonstrates percentages of disabled staff within each of the grade bands. A total of 3.8% of non-schools employees have declared that they consider themselves to have a disability, this compares to a median across all London Councils of 5.6% (source London Councils Human Capital Matrix 2019/20).

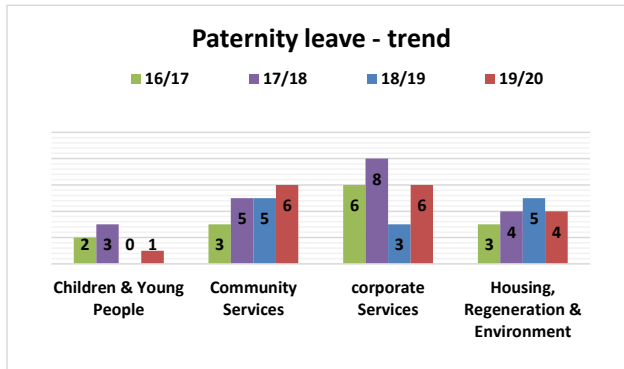
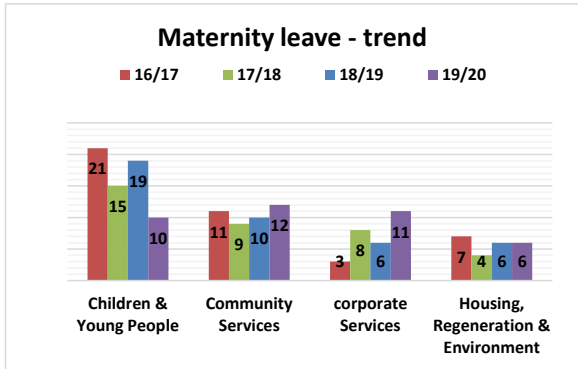
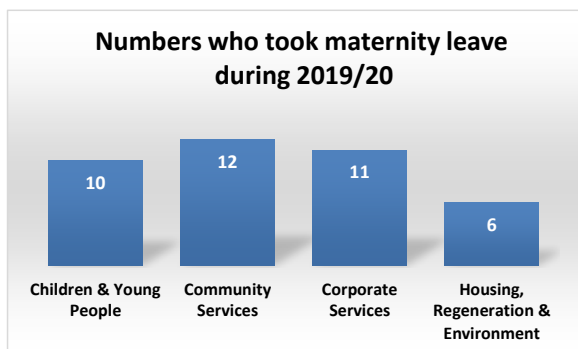
## Other Protected Characteristics 2019/2020

Religion			
Any other	1.1%	Muslim	1.9%
Buddhist	0.5%	None	20.7%
Christian (all denominations)	34.0%	Prefer not to say	7.3%
Hindu	0.3%	Sikh	0.3%
Jewish	0.1%	Unknown	33.9%
<b>Total all employees</b>			<b>100.0%</b>

A large proportion of employees have not declared their religion. Of the employees who declared, most stated that they were Christian.

Sexual Orientation		Marital Status	
Bisexual	0.2%	Married/Civil Partner	26.9%
Gay/lesbian	2.0%	Not married/Not Civil Partner	20.4%
Other	0.1%	Prefer not to say	19.9%
Prefer not to say	5.8%	Other	0.3%
Straight/Heterosexual	57.4%	Unknown	32.6%
Unknown	34.5%	<b>Total all employees</b>	<b>100.0%</b>
<b>Total all employees</b>		<b>100.0%</b>	

A large proportion of employees did not declare their sexual orientation. High number of employees did not respond to the question about their marital status.



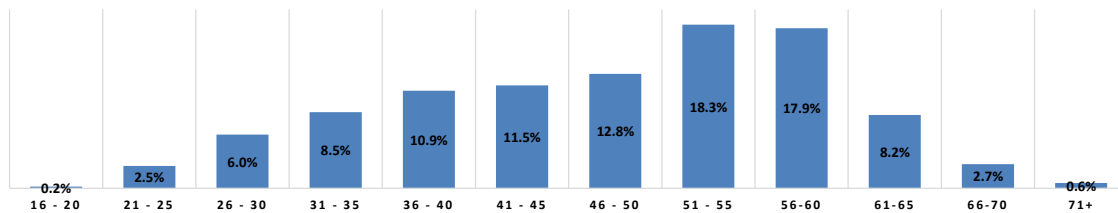
No employees took shared parental leave during 2019/20

## AGE PROFILE 2019/20

### BY DIRECTORATE

	16 - 20	21 - 25	26 - 30	31 - 35	36 - 40	41 - 45	46 - 50	51 - 55	56-60	61-65	66-70	71+	Total
Children & Young People Directorate	1	14	45	51	62	58	62	85	63	17	10	0	468
Community Services Directorate	1	11	27	50	67	85	92	131	117	77	17	5	680
Corporate Services Directorate	2	21	32	49	48	68	59	99	103	38	14	4	537
Housing Regeneration & Environment Direc	0	13	39	53	81	62	90	119	141	63	24	5	690
<b>Total</b>	<b>4</b>	<b>59</b>	<b>143</b>	<b>203</b>	<b>258</b>	<b>273</b>	<b>303</b>	<b>434</b>	<b>424</b>	<b>195</b>	<b>65</b>	<b>14</b>	<b>2375</b>

### AGE PROFILE 2019 2020



The age profile of the Council is outlined below, demonstrating that 48% of employees are aged over 50; a slight increase on the previous year's figure. The average age of the workforce in Lewisham is 47.8 years, compared to a pan London Councils figure of 46 years. The percentage of the workforce aged under 25 is 2.7% which is the same figure as 2018/19. The median figure for employees aged under 25 across London Boroughs is 3.4%. (comparator data source HCM data 2019/20).

### BY ETHNICITY

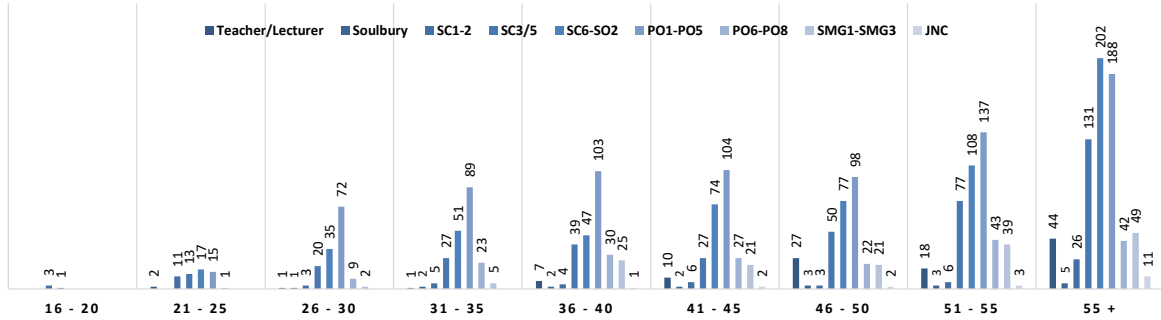
	16 - 20	21-25	26-30	31-35	36-40	41-45	46 - 50	51 - 55	56-60	61-65	66-70	71+	Total
<b>BAME</b>	<b>0.3%</b>	<b>3.2%</b>	<b>6.4%</b>	<b>9.2%</b>	<b>11.9%</b>	<b>12.3%</b>	<b>13.3%</b>	<b>18.1%</b>	<b>17.9%</b>	<b>5.9%</b>	<b>1.4%</b>	<b>0.1%</b>	<b>100.0%</b>
	3	33	66	95	124	128	138	188	186	61	15	1	1038
<b>Unknown</b>	<b>0.0%</b>	<b>0.9%</b>	<b>6.2%</b>	<b>5.3%</b>	<b>5.3%</b>	<b>15.9%</b>	<b>12.4%</b>	<b>25.7%</b>	<b>16.8%</b>	<b>8.8%</b>	<b>1.8%</b>	<b>0.9%</b>	<b>100.0%</b>
	0	1	7	6	6	18	14	29	19	10	2	1	113
<b>White</b>	<b>0.1%</b>	<b>2.0%</b>	<b>5.7%</b>	<b>8.3%</b>	<b>10.5%</b>	<b>10.4%</b>	<b>12.3%</b>	<b>17.7%</b>	<b>17.9%</b>	<b>10.1%</b>	<b>3.9%</b>	<b>1.0%</b>	<b>100.0%</b>
	0	25	70	102	128	127	151	217	219	124	48	12	1224
<b>Total</b>	<b>0.2%</b>	<b>2.5%</b>	<b>6.0%</b>	<b>8.5%</b>	<b>10.9%</b>	<b>11.5%</b>	<b>12.8%</b>	<b>18.3%</b>	<b>17.9%</b>	<b>8.2%</b>	<b>2.7%</b>	<b>0.6%</b>	<b>100.0%</b>
	4	59	143	203	258	273	303	434	424	195	65	14	2375

### BY DISABILITY

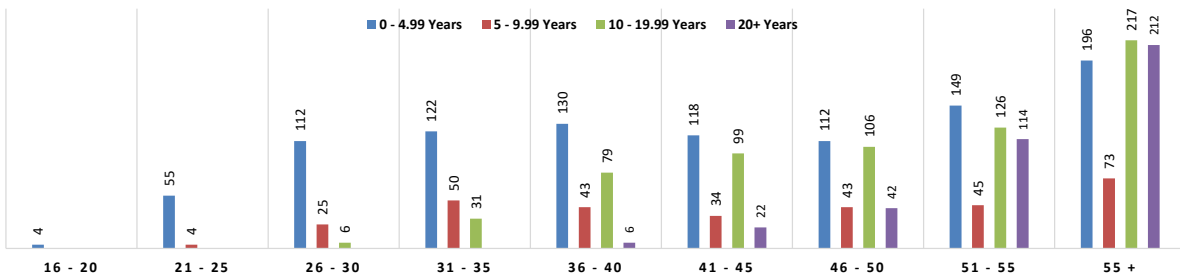
	16 - 20	21-25	26-30	31-35	36-40	41-45	46 - 50	51 - 55	56-60	61-64	65-70	71+	Total
<b>Disabled</b>	<b>0</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>10</b>	<b>23</b>	<b>17</b>	<b>11</b>	<b>5</b>	<b>0</b>	<b>90</b>
	0.0%	3.3%	5.6%	4.4%	4.4%	8.8%	11.1%	25.6%	18.9%	12.0%	6.0%	0.0%	100%

## AGE PROFILE 2019 - 2020

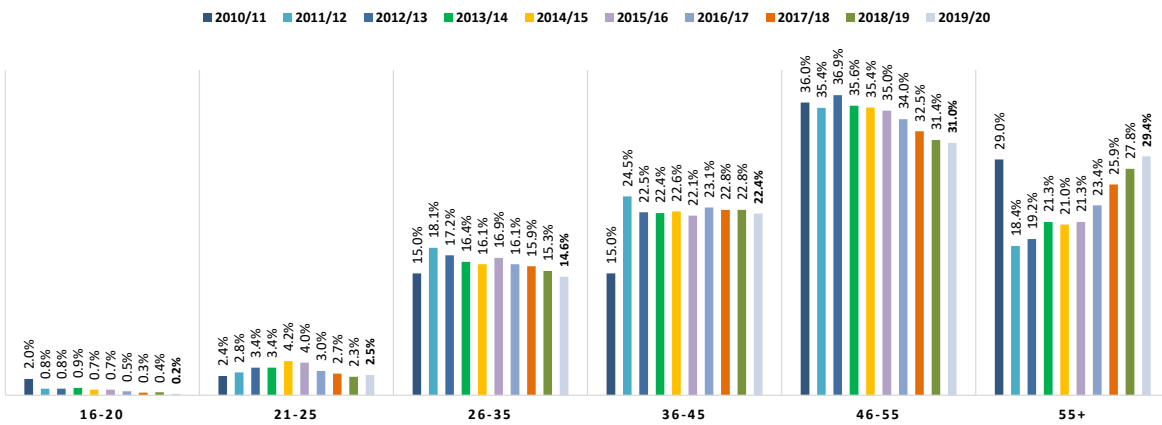
### AGE BREAKDOWN BY GRADE



### AGE BREAKDOWN BY LENGTH OF SERVICE



### AGE PROFILE - 10 YEAR TREND



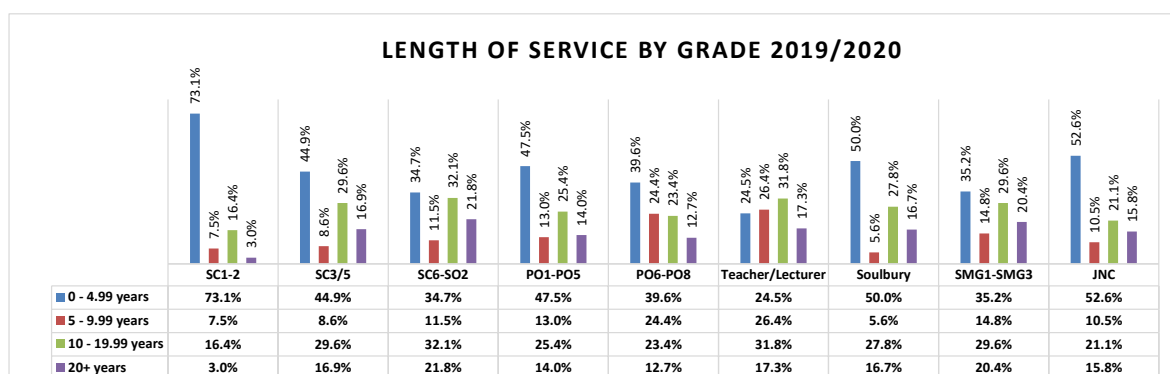
Over the past 10 years the percentage of staff in age band '21-25' rose from 2.5% to 4.2% during 2014/15 and has reduced since that year to 2.5% in 2019/20. This could be explained because of the increased number of apprentices working at the Council during that time, but apprentice numbers have fallen and the scheme age limits have been lifted which could explain the drop in numbers. The percentages of employees in the age group 55+ have steadily increased over the past 10 years from a low of 18.4% in 2011/12 to a high of 29.4% in 2019/20.

## LENGTH OF SERVICE WITH LONDON BOROUGH OF LEWISHAM 2019/2020

BY DIRECTORATE	0 - 4.99 years	%	5 - 9.99 years	%	10 - 19.99 years	%	20+ years	%	Total	Total %
Children & Young People Directorate	264	56.4%	77	16.5%	90	19.2%	37	7.9%	468	19.7%
Community Services Directorate	262	38.5%	107	15.7%	224	32.9%	87	12.8%	680	28.6%
Corporate Services Directorate	194	36.1%	53	9.9%	151	28.1%	139	25.9%	537	22.6%
Housing Regeneration & Environment Direc	278	40.3%	80	11.6%	199	28.8%	133	19.3%	690	29.1%
<b>Total</b>	<b>998</b>	<b>42.0%</b>	<b>317</b>	<b>13.3%</b>	<b>664</b>	<b>28.0%</b>	<b>396</b>	<b>16.7%</b>	<b>2375</b>	<b>100.0%</b>

Children and Young People Directorate have the highest proportion of employees with less than 5 years service at 56.4%. This could be explained by increased numbers of Newly Qualified Social Workers joining the Directorate. By comparison, Children and Young People percentage of employees with over 20 years service (7.9%) is lower than the other Directorates.

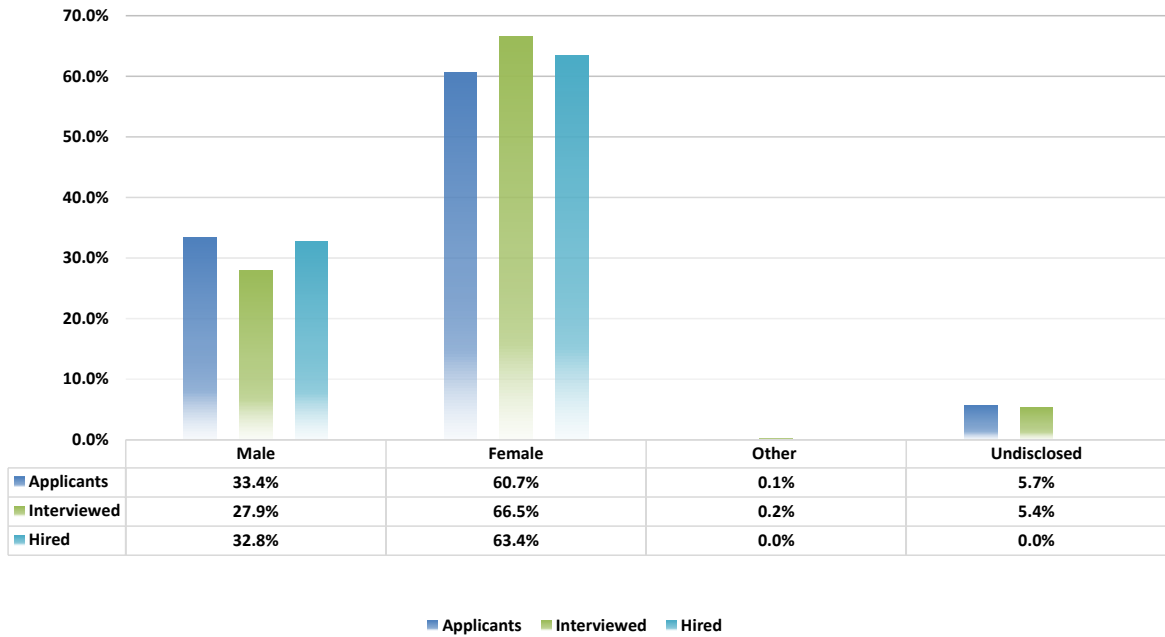
BY GRADE	0 - 4.99 years		5 - 9.99 years		10 - 19.99 years		20+ years		Total	Total %
		%		%		%		%		
JNC	10	52.6%	2	10.5%	4	21.1%	3	15.8%	19	0.8%
PO1-PO5	383	47.5%	105	13.0%	205	25.4%	113	14.0%	806	33.9%
PO6-PO8	78	39.6%	48	24.4%	46	23.4%	25	12.7%	197	8.3%
SC1-2	49	73.1%	5	7.5%	11	16.4%	2	3.0%	67	2.8%
SC3/5	173	44.9%	33	8.6%	114	29.6%	65	16.9%	385	16.2%
SC6-SO2	212	34.7%	70	11.5%	196	32.1%	133	21.8%	611	25.7%
SMG1-SMG3	57	35.2%	24	14.8%	48	29.6%	33	20.4%	162	6.8%
Soulbury	9	50.0%	1	5.6%	5	27.8%	3	16.7%	18	0.8%
Teacher/Lecturer	27	24.5%	29	26.4%	35	31.8%	19	17.3%	110	4.6%
<b>Total</b>	<b>998</b>	<b>42.0%</b>	<b>317</b>	<b>13.3%</b>	<b>664</b>	<b>28.0%</b>	<b>396</b>	<b>16.7%</b>	<b>2375</b>	<b>100.0%</b>



The table above demonstrates that there is a direct correlation between seniority and length of service. The high percentage of employees in the PO1 to PO5 grade band can be partly attributed to different grades of Social Workers within both Childrens and Adults Social Care who fall within this grade band. Conversely, the high proportion of those with less than 5 years service within this grade band could be explained by the number of NQSW's who also fall within

## Recruitment by Gender 2019/2020

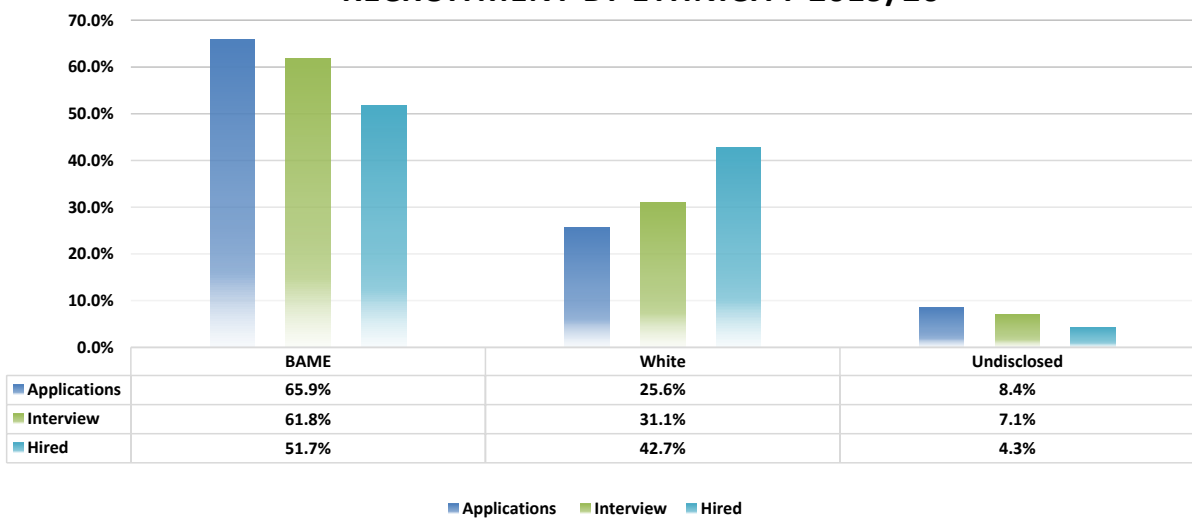
### RECRUITMENT BY GENDER 2019/20



Although the requirement to provide protected characteristics as part of the recruitment and selection process is not mandatory, once candidates are at offer stage, they are asked to provide this information as part of their 'new starter' information. This explains why, once at hire stage, we have lower percentages of undisclosed information.

## Recruitment by Ethnicity 2019/2020

### RECRUITMENT BY ETHNICITY 2019/20

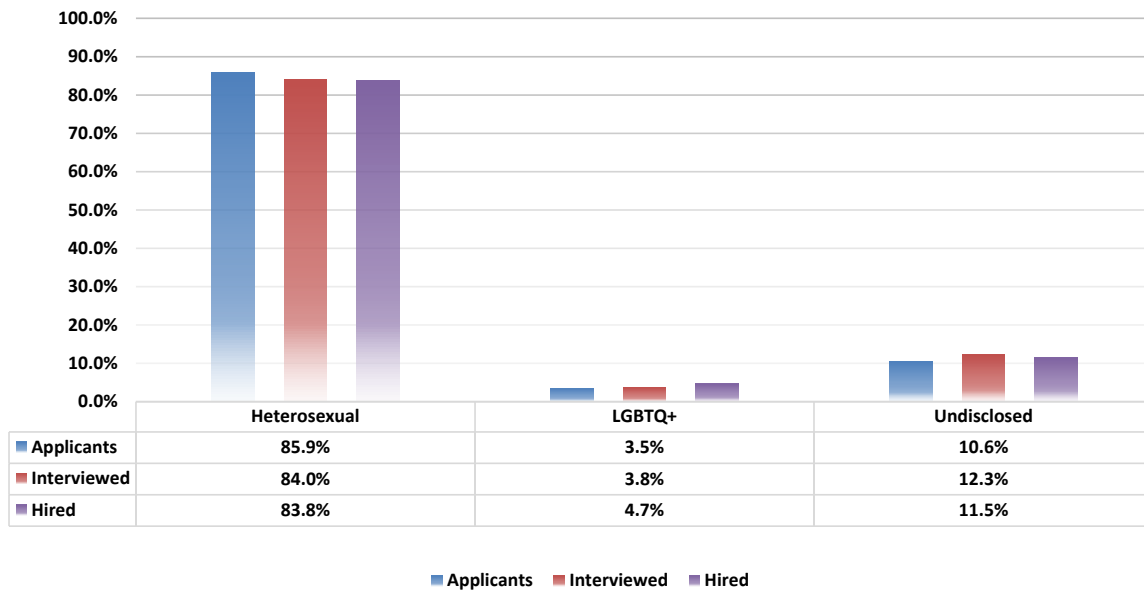


During 2019/20, 65.9% of applications were made by applicants who identify as BAME, which was broadly similar to the figures for 2018/19. 51.7% of appointments made during 2019/20 were to BAME candidates which compares to 53.3% during 2018/19.



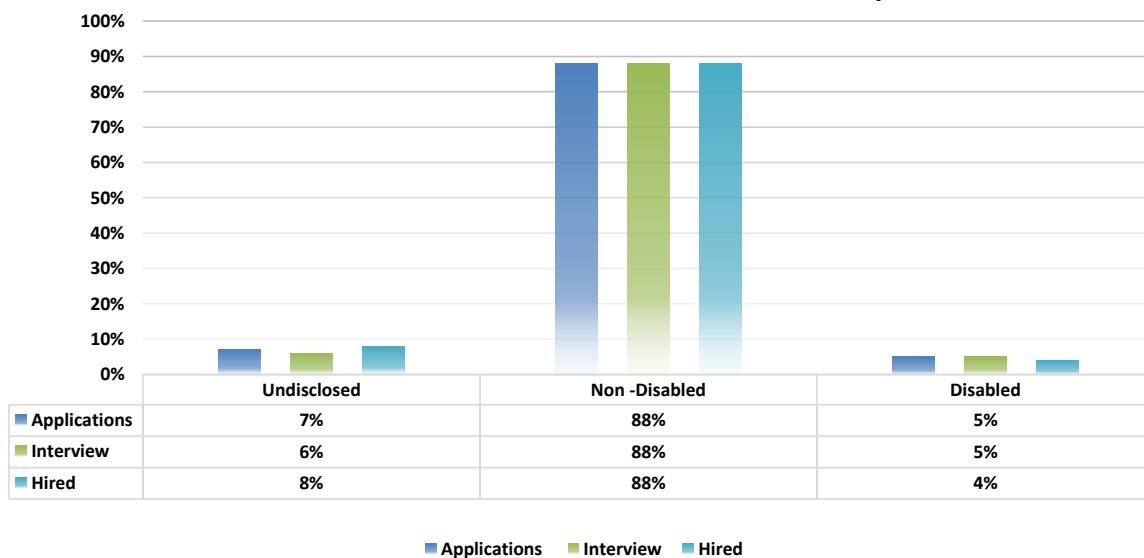
## Recruitment by Sexual Orientation 2019/2020

### RECRUITMENT BY SEXUAL ORIENTATION 2019/20



3.5% of all job applications made during 2019/20 were from applicants who identify as LGBTQ+ which is similar to the rate of 3.45% during 2018/19. 4.7% of total appointments made during 2019/20 were candidates who identify as LGBTQ+ which is slightly higher than last year's figure of 3.75%. This compares to 2.2% of the workforce declaring that they identify as LGBTQ+. Although new starters are more willing to provide data on other protected characteristics, they are less willing to provide this non-mandatory information on sexual orientation. There is no comparator data from London Councils for this reason as figures are so low.

### RECRUITMENT BY DISABILITY 2019/20



Applications from candidates who identify as having a disability or long term illness comprised 5% of all applications made during 2019/20. Appointments of those who identify as having a disability or long term illness comprised 4% of all appointments made during 2019/20 which is similar to the proportion of disabled employees in the Council (3.8%)

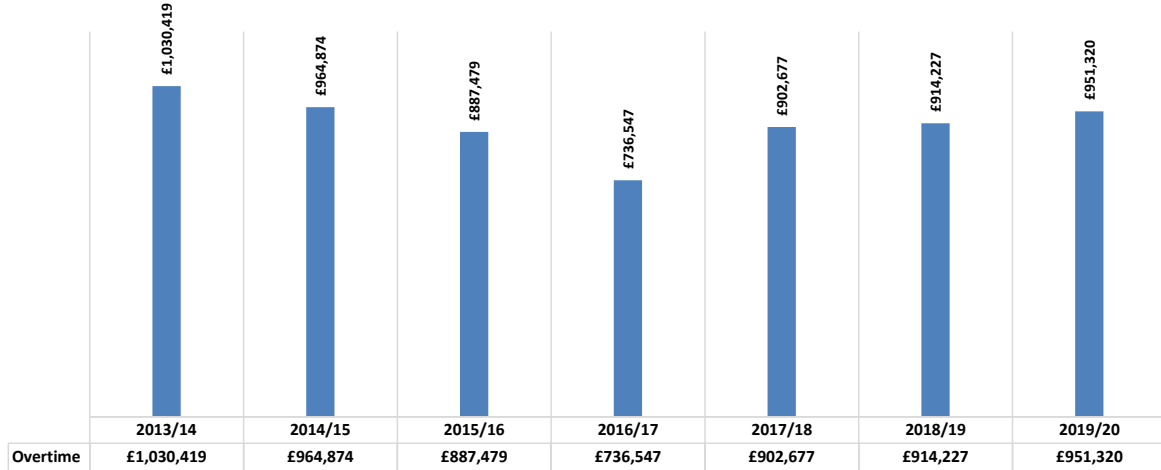
## OVERTIME/ADDITIONAL HOURS 2019/2020

Due to a change in the HR/Payroll system in March 2020, overtime information was not available for the last month of the financial year (March 2020) .

	Overtime 2018/19	Overtime 2019/20
<b>Children and Young People</b>	£36,541	£64,230
<b>Community Services</b>	£183,625	£160,454
<b>Corporate Services</b>	£93,058	£66,953
<b>Housing, Regen &amp; Environment</b>	£698,108	£659,683
<b>Total</b>	<b>£1,011,332</b>	<b>£951,320</b>

NB: This total is for 11 months

### TREND OF OVERTIME PAID

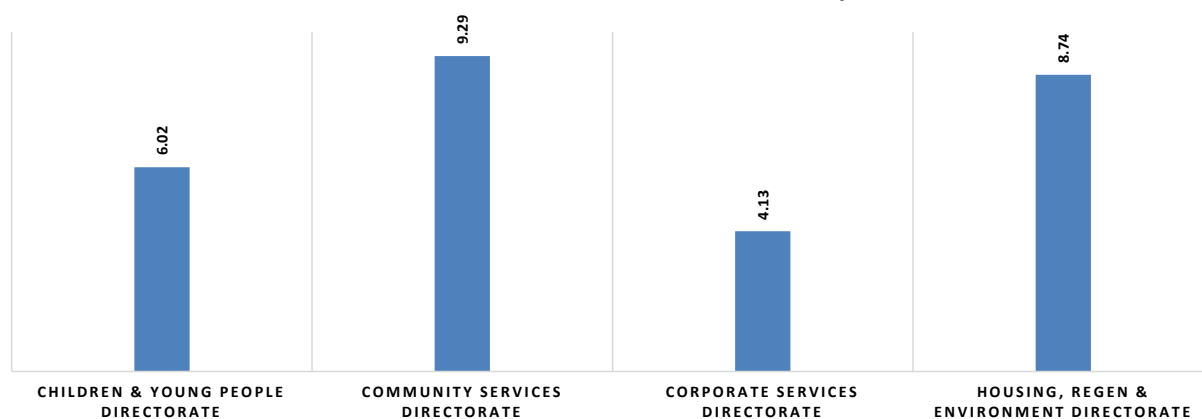


The 7 year overtime trend above shows that spend decreased over the 4 years (2013/14 to 2016/17) but has increased over the last 3 years with spend during 2019/20 showing a spend of £951k for 11 months in that year, compared to £914k for 12 months during 2018/19. Overtime continues to be closely monitored on a monthly basis.

## SICKNESS ABSENCE PER EMPLOYEE (excluding Schools) - 2019/2020

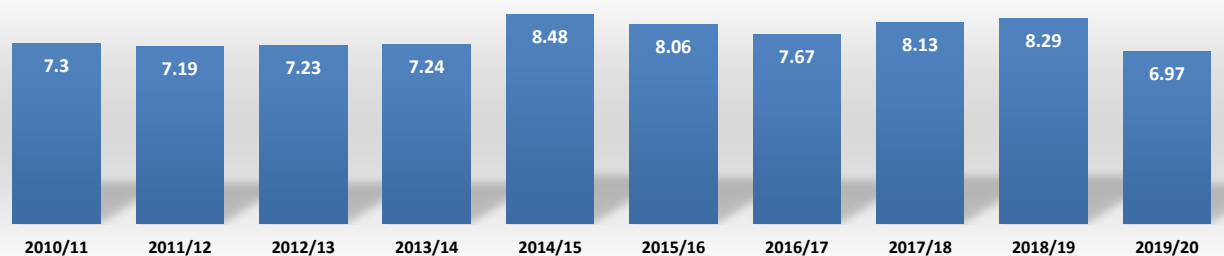
Directorate	Days sick FTE	Average FTE	FTE Avg Days Lost 19/20
Children & Young People	2570.25	427.08	6.02
Community Services	5218.97	562.03	9.29
Corporate Services	2648.28	640.72	4.13
Housing, Regen & Environment	4502.07	514.89	8.74
<b>Total</b>	<b>14939.57</b>	<b>2144.72</b>	<b>6.97</b>

### AVERAGE DAYS LOST PER EMPLOYEE 2019/20



The average days lost per employee has decreased since 2018/19 by 1.22 of a day to 6.97 days in 2019/20 which is lower than the median number of days lost per employee across London Councils at 8.3 days. (source London Councils Human Capital Matrix 2019/20). The average number of days lost has increased in both Children & Young People and HRE from the 2018/19 figure but has decreased in the other two Directorates. Coporate Services and Children and Young People Directorate have a lower average days lost than the other two Directorates.

### Trend of avg FTE sickness absence days lost per employee



The chart above outlines the trend of average days lost to sickness over the last 10 years

## PROMOTED EMPLOYEES - 2019/2020

Promoted Employees		Total Employees	
136	5.7%	2375	100%

BY DIRECTORATE					
Children & Young People	Community Services	Corporate Services	Housing, Regen & Env	Total	
31	22.79%	40	29.41%	37	27.21%
			28	20.59%	136
					100.00%

BY GENDER			
Male	Female	Total Employees	
43	31.6%	93	68.4%
		136	100%

BY GRADE											
Lecturer		Soulbury		SC1-2		SC3-5		SC6-SO2		PO1-5	
2	1.5%	2	1.5%	0	0%	18	13.2%	18	13.2%	73	53.7%
PO6-8		SMG1-SMG3		JNC		Total					
16	11.8%	6	4.4%	1	0.7%	136	100%				

BY LENGTH OF SERVICE					
0 - 4.99 years	5 - 9.99 years	10 - 19.99 years	20+ years	Total	
55	40.4%	25	18.4%	40	29.4%
			16	11.8%	136
					100%

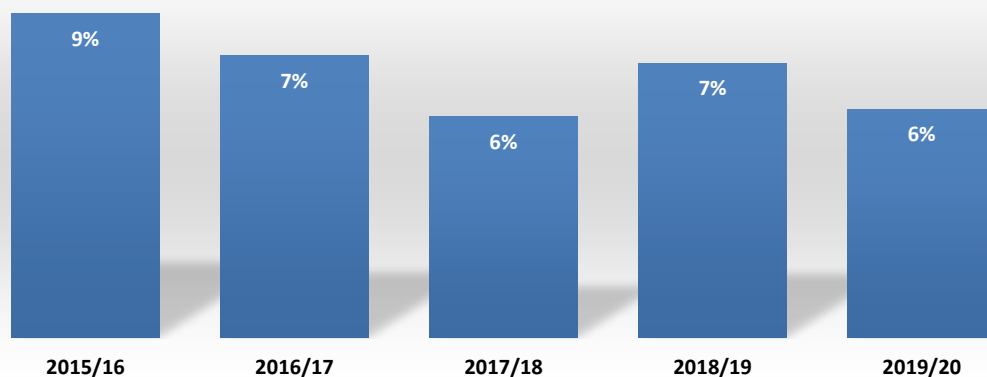
BY AGE											
16 - 20		21 - 25		26 - 30		31 - 35		36 - 40		41 - 45	
0	0.0%	6	4.4%	13	9.6%	21	15.4%	24	17.6%	19	14.0%
46-50		51-55		55+		Total					
18	13.2%	19	14.0%	16	11.8%	136	100%				

BY ETHNICITY					
BAME	Unknown	White	Total		
64	47.1%	4	2.9%	68	50.0%
			136	100%	

BY DISABILITY	
Disabled	
4	2.9%

The percentage of promoted non-schools employees during 2019/20 is 5.7% (136 employees) which is lower than the rate for last year (7.2% or 171 employees). Promotion is defined as those employees who have had their post re-graded or achieved promotion through appointment to a more senior position and it also includes employees appointed to higher grades as a result of the restructures.

**Percentage of employees promoted - Trend**



## Agency Profile 2019/2020

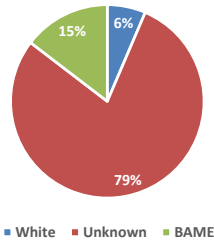
### Agency Gender Profile 2019/2020 \*

Gender	Children & Young People	Community	Corporate Services	Housing, Regen & Env	Total
<b>Women</b>	62	68	45	34	209
<b>Men</b>	15	31	44	64	154
<b>Undisclosed</b>	84	56	5	134	279
<b>Total</b>	<b>161</b>	<b>155</b>	<b>94</b>	<b>232</b>	<b>642</b>

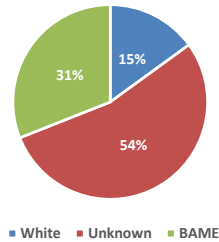
\*data as at March 2020

The high percentage of agency workers having an "unknown" ethnic origin can be explained by the fact that although Reed (who have the contract for the Agency Managed Service (AMS)) require that their agency workers provide this information, third party suppliers to the contract do not require that their workers provide this information.

**AGENCY ETHNICITY PROFILE  
2019/20**

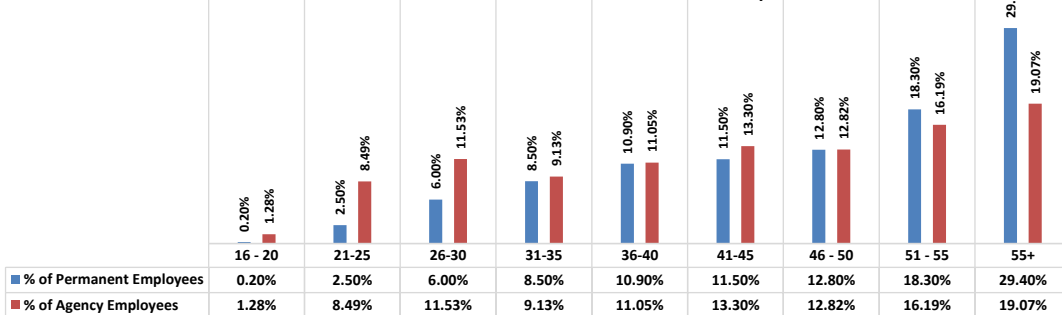


**AGENCY ETHNICITY PROFILE  
2018/19**



The numbers of agency workers in the bands '16-20'; '21-25' and '26-30' are higher than the numbers of employees in the Council. In the next 4 age bands, numbers of employees and agency workers generally correlate. In the age bands '51 to 55' and '55+' permanent employee rates are higher which could be due to the fact that Lewisham has an experienced workforce.

**AGE PROFILE  
EMPLOYEES COMPARED TO AGENCY WORKERS 2019/20**



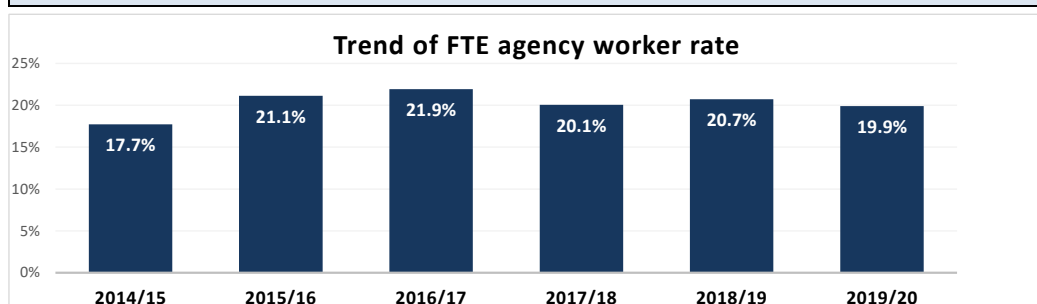
The age bands of agency workers generally correlate to the age bands of permanent staff up to age band '46 to 50'. In age bands '51 to 55' and '55+' permanent staff rates are higher which could be due to the fact that Lewisham has an experienced workforce.

## AGENCY STAFF EXPENDITURE

April 2019 to March 2020

ANNUAL SPEND ON AGENCY STAFF BY DIRECTORATE				
Directorate	2019/2020		2018/19	
	£'000	AWR%	£'000	AWR%
Children & Young People	£7,825	16.6%	£7,628	16.6%
Community Services	£5,594	14.7%	£5,249	23.2%
Corporate Services	£4,462	24.2%	£6,871	23.5%
Housing, Regen & Environment	£6,486	23.3%	£4,158	17.9%
<b>TOTAL</b>	<b>£24,367</b>	<b>19.9%</b>	<b>£23,906</b>	<b>20.7%</b>

Agency worker rate definition is "agency FTE as a percentage of permanent staff FTE + agency FTE" as per London council human capital metrix



Looking at the trend above, the percentage of agency workers as a % of employees peaked in 2016/17 at 21.9%. This rate has decreased over the last 3 years to 19.9% in 2019/20 and compares to a median of 13% across London Councils (*source Human Capital Metrics 2019/20*). Agency spend decreased by almost 2% during the last financial year. 53 former agency workers moved off agency contracts into permanent roles during 2019/20. The Council continues to review the use of agency workers.

AVERAGE NUMBER FOR THE "TOP JOB ROLES" AGENCY STAFF PER MONTH 2019/2020		
Directorate	Job Role	No.
Community Services	Adult Social Worker +2 yrs exp	35
	Bar Seward	17
	Adults Senior Social Worker +5 yrs exp	13
Housing, Regen & Environment	Cleansing Loader/Sweeper	60
	Recycling days Loader/Sweeper	29
	Refuse Loader/Sweeper	25
Children & Young People	Senior Social Worker + 5 yrs exp	40
	Business Support Officer	21
	SW Team manager	8
Corporate Services	Financial Transactional Officers	10
	Payroll/Senior Payroll Officer	9
	Customer Service Officer	9

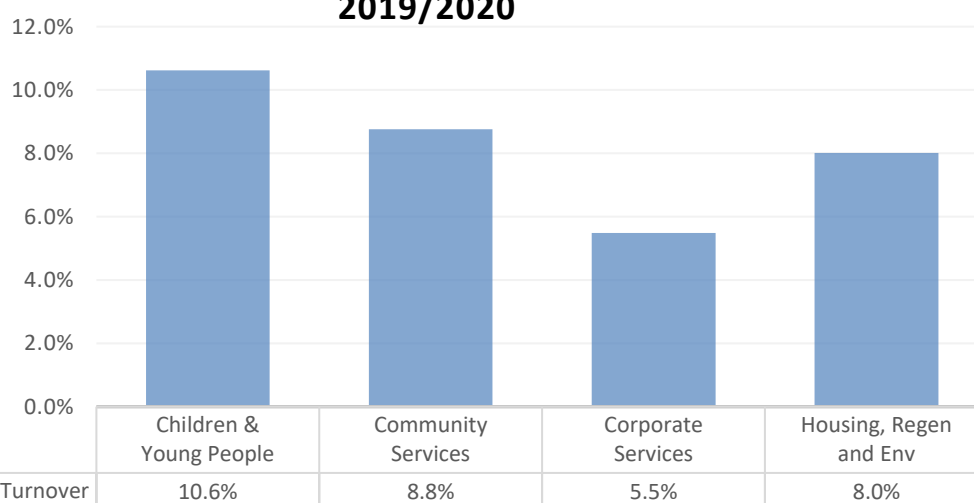
Agency staff are used for a variety of reasons, but the main reasons for agency usage over the last years has been for additional staffing/flexible resourcing.

## Voluntary Leavers between April 2019 - March 2020

Voluntary leavers are employees who have chosen to leave the authority for personal reasons so do not include redundancies, dismissals, TUPE transfer and voluntary severance

Directorate	Employed April 2020	Employed March 2020	Net Voluntary Leavers	Directorate Turnover
Children & Young People	450	680	60	10.6%
Community Services	696	537	54	8.8%
Corporate Services	809	468	35	5.5%
Housing, Regen and Env	408	690	44	8.0%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>193</b>	<b>8.1%</b>

**Staff Turnover - Voluntary Leavers by Directorate  
2019/2020**



## All Leavers between April 2019 - March 2020

BY GENDER	Employed April 2019	Employed March 2020	Leavers Count	Turnover
Female	1445	1464	165	11.3%
Male	918	911	92	10.1%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>257</b>	<b>10.8%</b>

BY ETHNICITY	Employed April 2019	Employed March 2020	Leavers Count	Turnover
BAME	1014	1038	114	11.1%
Unknown	115	113	13	11.4%
White	1234	1224	130	10.6%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>257</b>	<b>10.8%</b>

BY LENGTH OF SERVICE	Employed April 2019	Employed March 2020	Leavers Count	Turnover
0 - 4.99 Years	952	998	135	13.8%
5 - 9.99 Years	333	317	37	11.4%
10 - 19.99 Years	684	664	49	7.3%
20+ Years	394	396	36	9.1%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>257</b>	<b>10.8%</b>

Turnover is highest amongst those with less than 5 years service which could be explained by the Apprenticeship Scheme, which lasts for 14 months.

BY AGE	Employed April 2019	Employed March 2020	Leavers Count	Turnover
16 - 20	9	4	4	61.5%
21 - 25	54	59	12	21.2%
26 - 30	145	143	30	20.8%
31 - 35	216	203	30	14.3%
36 - 40	292	258	31	11.3%
41 - 45	247	273	21	8.1%
46 - 50	302	303	31	10.2%
51 - 55	440	434	18	4.1%
55 +	658	698	80	11.8%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>257</b>	<b>10.8%</b>

Again turnover by age band is the highest amongst those in 21 - 25 age band which could be explained by the number of young people on the Apprenticeship Scheme, although there is a "prior consideration" scheme in place for those who successfully complete their trainee placement

BY Grade	Employed April 2019	Employed March 2020	Leavers Count	Turnover
Lect	114	110	12	10.7%
Soulbury	20	18	3	15.8%
Sc1 - 2	205	67	10	7.4%
Sc3 - 5	374	385	59	15.5%
Sc6 - SO2	528	611	39	6.8%
PO1 - 5	819	806	89	11.0%
PO6 - 8	192	197	26	13.4%
SMG1 - 3	89	162	14	11.2%
JNC	22	19	5	24.4%
<b>Total</b>	<b>2363</b>	<b>2375</b>	<b>257</b>	<b>10.8%</b>



## LEAVERS 2019/2020

In 2018/19 the number of non-schools employees increased from 2363 at the beginning of the year to 2375 by the year's end, a net increase of 12 (0.51%) employees.

Total number of employees at March 2020 - **2375**  
 Less number of employees leaving (including on redundancy terms) - 257  
 Plus number of new starters - 269 (NB: New starters are external appointments and doesn't include internal promotions)  
 Total number of employees at April 2019 - **2363**

Analysis of the 193 voluntary leavers represent a 8.1% turnover, which is less than the 8.4% turnover figure in 2018/19

<b>Total No of employees at April 2019</b>	<b>2363</b>
No. of employees leaving on redundancy terms	<b>28</b>
Voluntary Severance	<b>0</b>
<b>Less Total Leavers 19/20</b>	<b>257</b>
<b>Add New Starters 19/20</b>	<b>269</b>
<b>Total No of employees at March 2020</b>	<b>2375</b>