

# **Lewisham Council Employment Profile 2002**

## **Introduction**

Welcome to the new employment profile which outlines the changes to the make up of Lewisham's workforce over the last 12 months.

This years profile is the most comprehensive so far. In addition to the standard HR data there are now sections on leavers, occupational health, internal recruitment and recruitment activity.

The profile contains information on the workforce as well as showing the effect 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, further explanations are offered in the accompanying HR Annual Report.

If you have any queries on its content or have suggestions on how it might be improved in the future then please contact Rebecca Sansom (020 8314 3698) or Valerie Wickenden (020 8314 7445) in Personnel and Development.

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

Personnel and Development  
June 2003

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## TOTAL EMPLOYEES AND JOBS BY DIRECTORATE 2002

*Headcount refers to the actual number of employees in post on 10th January 2003, 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.*

	<b>Headcount</b>	<b>FTE</b>
Education and Culture	892 *	628
Schools	4226	2967
Regeneration	1501	1461
Resources	818	718
Social Care and Health	1106	901
<b>TOTAL</b>	<b>8543</b>	<b>6675</b>

### COMMENTARY

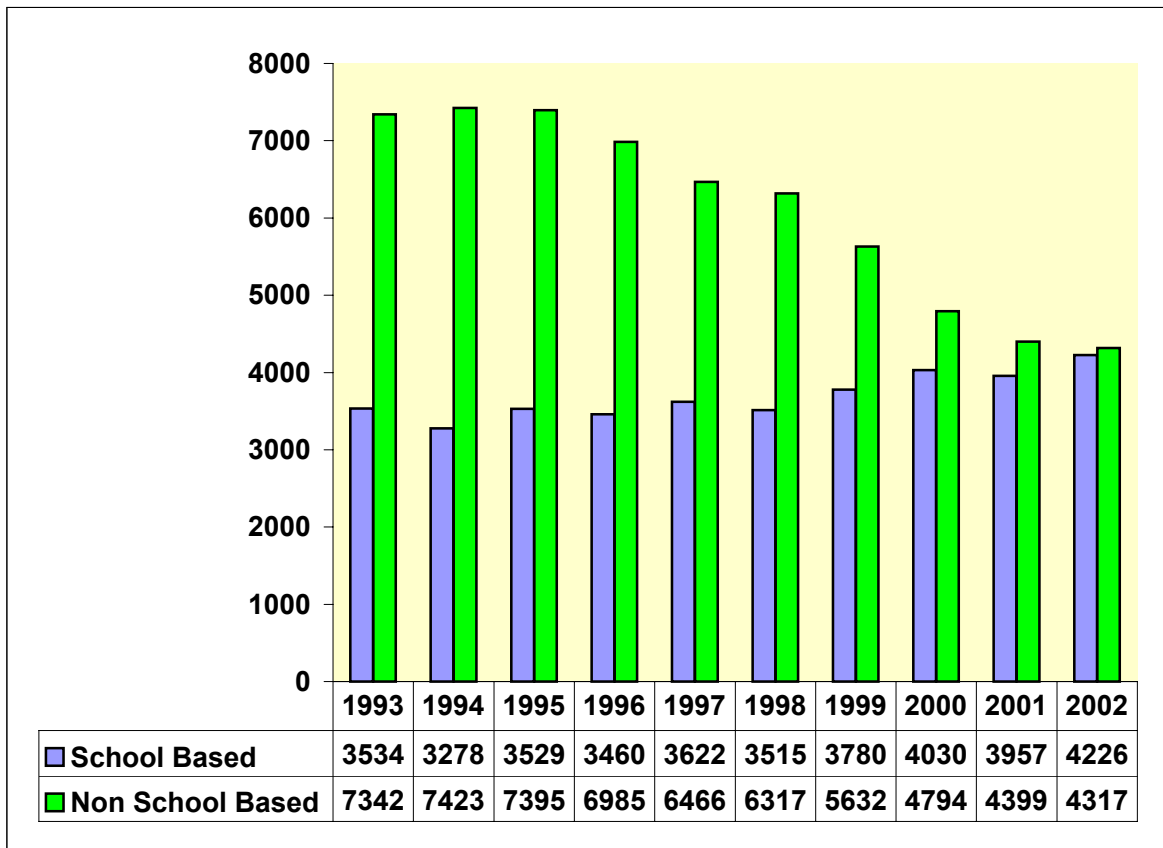
At the end of 2002 the council employed 8,543 people representing a full time equivalent (FTE) of 6,675. Figures have increased for Resources due to the centralisation of the Councils finance function, figures for Education & Culture, Regeneration and Social Care and Health have decreased accordingly.

*\* These figures do not include approximately 1500 part time employees working in Education and Culture on temporary and variable hours contracts.*

**TOTAL EMPLOYEES 1993-2002**  
(including Schools)

	Manual	Craft	Officers	Teachers	School support	Total
<b>1993</b>	3259	507	3576	2055	1479	<b>10876</b>
<b>1994</b>	3333	426	3664	2048	1230	<b>10701</b>
<b>1995</b>	3038	372	3985	2077	1452	<b>10924</b>
<b>1996</b>	2987	326	3672	1992	1468	<b>10445</b>
<b>1997</b>	2592	289	3585	2053	1569	<b>10088</b>
<b>1998</b>	2479	261	3577	1987	1528	<b>9832</b>
<b>1999</b>	1886	260	3486	2076	1704	<b>9412</b>
<b>2000</b>	1294	238	3262	2122	1908	<b>8824</b>
<b>2001</b>	1032	185	3182	2098	1859	<b>8356</b>
<b>2002</b>	899	173	3245	2218	2008	<b>8543</b>

**TOTAL EMPLOYEES 1993-2002**  
(including Schools)



**TOTAL EMPLOYEES BY GRADE BAND AND BY DIRECTORATE 2002**  
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
Education and Culture	77	0	107	320	154	141	88	5	<b>892</b>
Regeneration	501	173	41	144	266	279	92	5	<b>1501</b>
Resources	0	0	37	236	235	151	149	10	<b>818</b>
Social Care and Health	321	0	4	230	168	311	68	4	<b>1106</b>
<b>TOTAL</b>	<b>899</b>	<b>173</b>	<b>189</b>	<b>930</b>	<b>823</b>	<b>882</b>	<b>397</b>	<b>24</b>	<b>4317</b>

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
Education and Culture	9%	0%	12%	36%	17%	16%	10%	1%	<b>100%</b>
Regeneration	33%	12%	3%	10%	18%	19%	6%	0%	<b>100%</b>
Resources	0%	0%	5%	29%	29%	18%	18%	1%	<b>100%</b>
Social Care and Health	29%	0%	0%	21%	15%	28%	6%	0%	<b>100%</b>
<b>TOTAL</b>	<b>21%</b>	<b>4%</b>	<b>4%</b>	<b>22%</b>	<b>19%</b>	<b>20%</b>	<b>9%</b>	<b>1%</b>	<b>100%</b>

**STAFFING BY GRADE BAND 2001-2002**  
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
<b>2001</b>	1032	185	264	850	817	856	368	27	<b>4399</b>
<b>2002</b>	899	173	189	930	823	882	397	24	<b>4317</b>
<b>2001</b>	23%	4%	6%	19%	19%	19%	8%	1%	<b>100%</b>
<b>2002</b>	21%	4%	4%	22%	19%	20%	9%	1%	<b>100%</b>

**COMMENTARY**

Figures are broadly similar to previous years. The reduction in SC1/2s and the increase in SC3-5s is largely due to the library assistant regrading exercise.

The reduction in manual workers is partly due to the increase of agency staff in some areas. The increase in PO staff is linked to the increasing number of projects subject to funding bids.



## EMPLOYEES BY DIRECTORATE AND ALL ETHNIC ORIGINS 2002

(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
White	547	1040	511	669	<b>2767</b>
Irish	15	21	6	16	<b>58</b>
Turkish/Turkish Cypriot	6	7	5	4	<b>22</b>
Blk Carribean	187	235	132	231	<b>785</b>
Blk African	45	71	68	91	<b>275</b>
Black other	28	54	31	39	<b>152</b>
Asian Indian	9	8	30	14	<b>61</b>
Asian Pakistani	1	0	3	1	<b>5</b>
Asian Bangladeshi	1	2	2	1	<b>6</b>
Chinese	2	1	3	6	<b>12</b>
Vietnamese	0	1	0	2	<b>3</b>
Other Ethnic Group	47	55	27	31	<b>160</b>
Not Given	1	6	0	0	<b>7</b>
Not Known	3	0	0	1	<b>4</b>
<b>TOTAL</b>	<b>892</b>	<b>1501</b>	<b>818</b>	<b>1106</b>	<b>4317</b>

## EMPLOYEES BY DIRECTORATE AND ALL ETHNIC ORIGINS 2002

(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
White	61%	69%	62%	60%	64%
Irish	2%	1%	1%	1%	1%
Turkish/Turkish Cypriot	1%	0%	1%	0%	1%
Blk Carribean	21%	16%	16%	21%	18%
Blk African	5%	5%	8%	8%	6%
Black other	3%	4%	4%	4%	4%
Asian Indian	1%	1%	4%	1%	1%
Asian Pakistani	0%	0%	0%	0%	0%
Asian Bangladeshi	0%	0%	0%	0%	0%
Chinese	0%	0%	0%	1%	0%
Vietnamese	0%	0%	0%	0%	0%
Other Ethnic Group	5%	4%	3%	3%	4%
Not Given	0%	0%	0%	0%	0%
Not Known	0%	0%	0%	0%	0%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



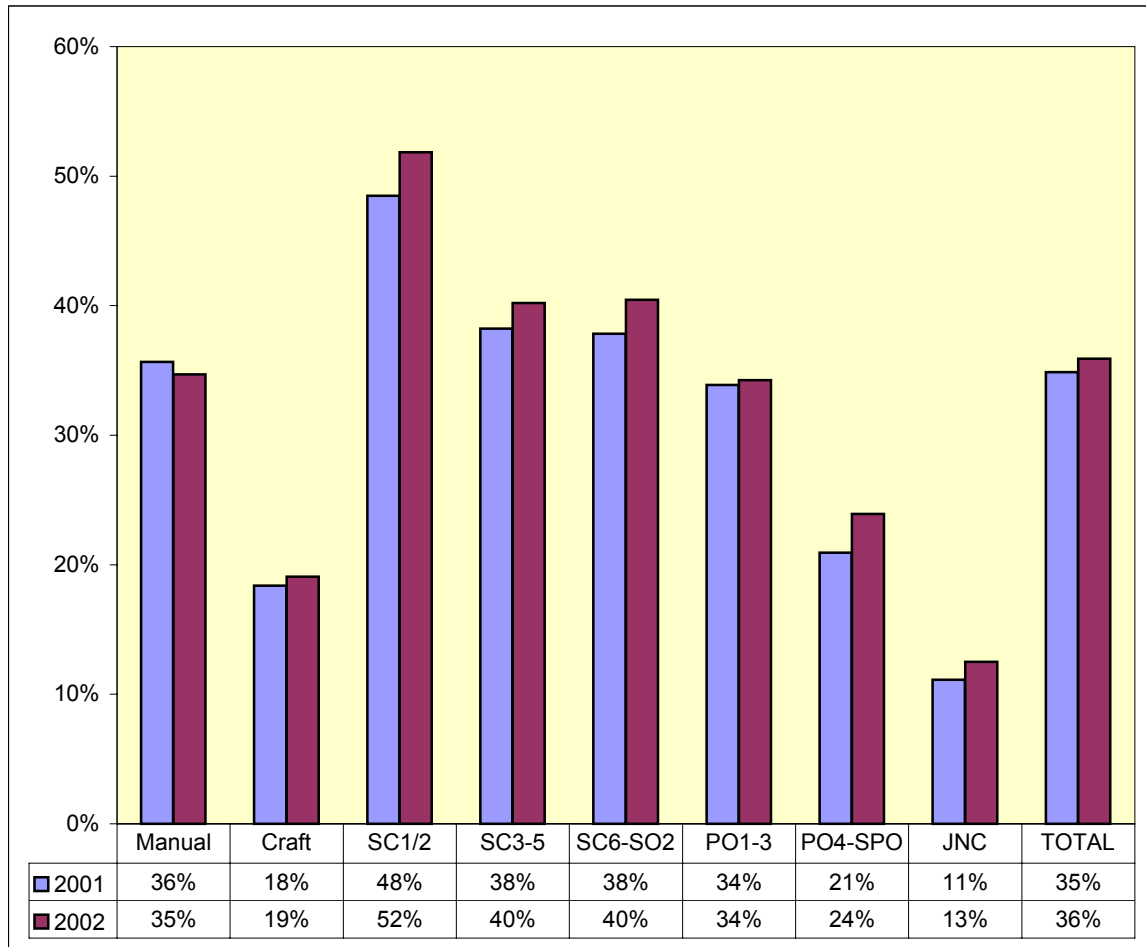
**BLACK AND ALL OTHER ETHNIC MINORITY EMPLOYEES 2001-2002**  
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
<b>2001</b>	368	34	128	325	309	290	77	3	<b>1534</b>
<b>2002</b>	312	33	98	374	333	302	95	3	<b>1550</b>

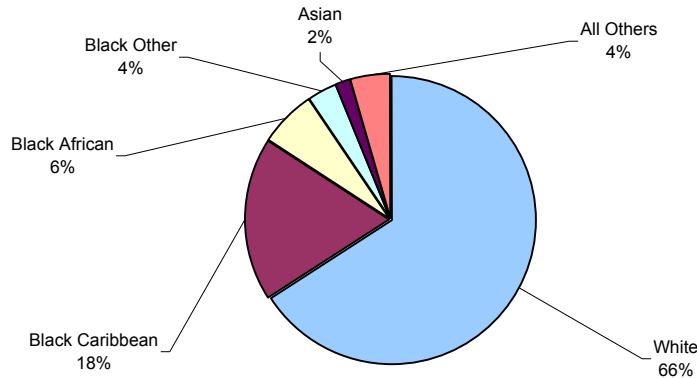
**CARIBBEAN, AFRICAN, ASIAN, BLACK OTHER EMPLOYEES 2001-2002**  
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
<b>2001</b>	288	26	105	267	269	245	61	2	<b>1263</b>
<b>2002</b>	264	25	77	313	294	253	71	2	<b>1299</b>

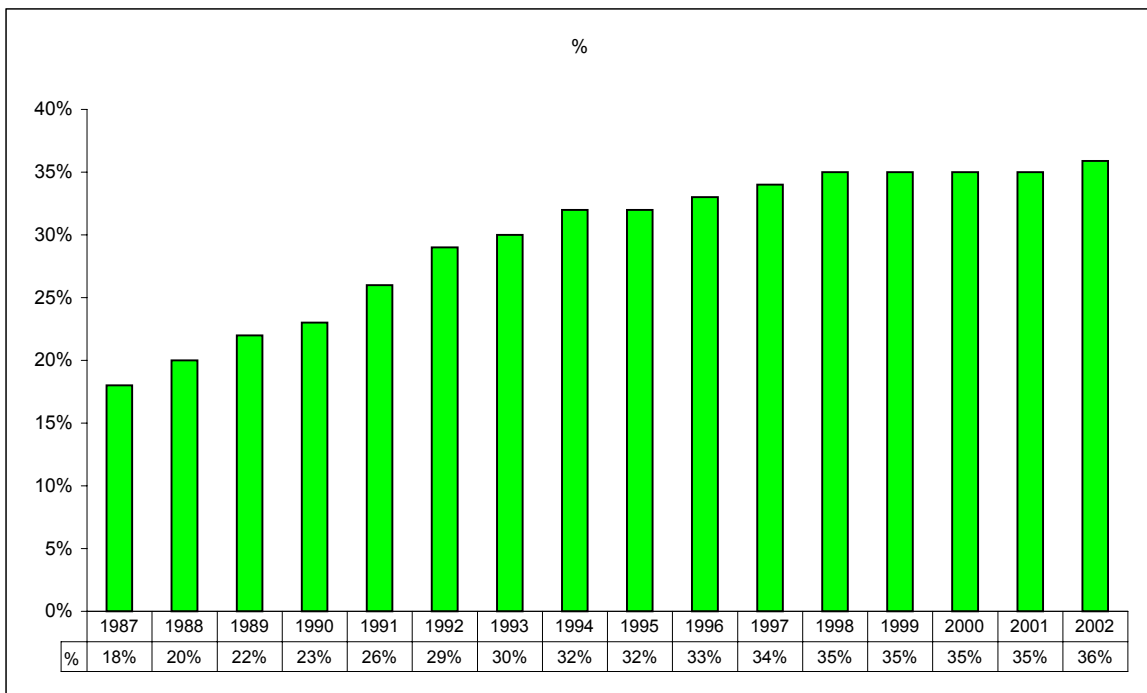
**ALL MINORITY EMPLOYEES AS % OF TOTAL EMPLOYEES 2001-2002**  
(excluding Schools)



**ETHNIC ORIGIN OF EMPLOYEES 2002  
(excluding Schools)**



**ALL MINORITY EMPLOYEES AS A % OF TOTAL EMPLOYEES 1987-2002  
(excluding Schools)**



**COMMENTARY**

The proportion of ethnic minority employees has increased by 1% to 36% throughout the council over the course of the past year and is above the economically active population in the borough. The key issue is therefore to ensure representation is at all levels and grades within the Council. Most significantly representation has increased from 21% to 24% at PO4-SPO and from 11% to 13% at JNC level. In early 2003 the ethnicity categories for staff were expanded to incorporate the new census categories. Data is now available in these categories but for consistency purposes the data used above has been matched with last years categories.

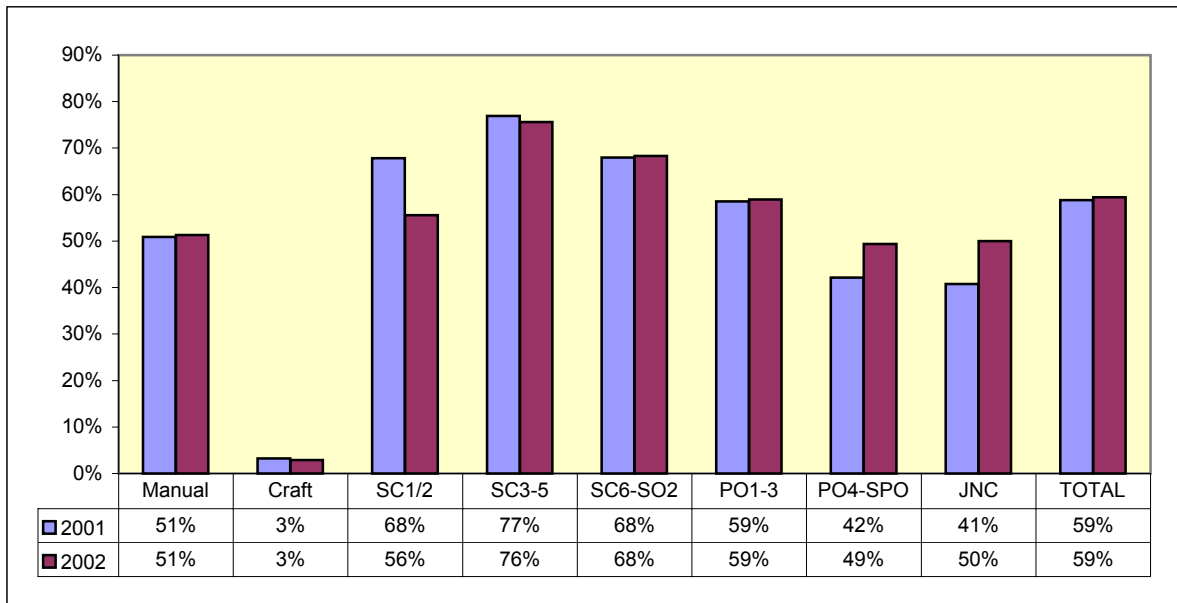
**WOMEN EMPLOYEES BY DIRECTORATE 2002**  
(excluding Schools)

Education & Culture	Regeneration	Resources	Social Care & Health	TOTAL
657 74%	512 34%	510 62%	885 80%	<b>2564</b> <b>59%</b>

**WOMEN EMPLOYEES BY GRADE 2001-2002**  
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-3	PO4-SPO	JNC	TOTAL
<b>2001</b>	525	6	179	654	555	501	155	11	<b>2586</b>
<b>2002</b>	461	5	105	703	562	520	196	12	<b>2564</b>

**WOMEN AS A % OF ALL EMPLOYEES 2001-2002**  
(excluding Schools)



**COMMENTARY**

Women continue to represent 59% of the councils workforce. There have been increases this year at PO4 - SPO due to recruitment, 58% of which has been filled by internal applicants.

**DISABLED EMPLOYEES BY DIRECTORATE 2002**  
(excluding Schools)

	Number	% of Workforce
Education & Culture	20	2%
Regeneration	51	3%
Resources	43	5%
Social Care & Health	37	3%
<b>TOTAL</b>	<b>151</b>	<b>3%</b>

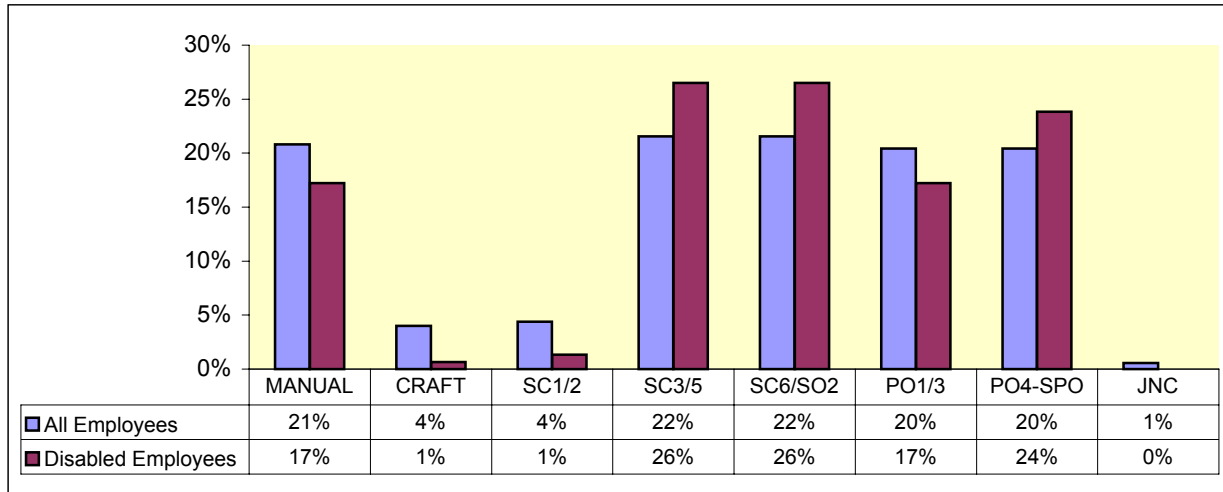
**DISABLED EMPLOYEES BY ETHNIC ORIGIN 2002**  
(excluding Schools)

	Number	% of Disabled Employees
WHITE	121	80%
IRISH	1	1%
TURKISH/TURKISH CY	1	1%
BLACK AFRICAN	4	3%
BLACK CARIBBEAN	17	11%
BLACK OTHER	6	4%
OTHER ETHNIC GROUP	1	1%
<b>TOTAL</b>	<b>151</b>	<b>100%</b>

**DISABLED EMPLOYEES BY GENDER 2002**  
(excluding Schools)

Female	78	52%
Male	73	48%
<b>TOTAL</b>	<b>151</b>	<b>100%</b>

**Proportion of all Employees and Disabled Employees  
(excluding Schools)**



**COMMENTARY**

The overall number of disabled people has dropped slightly from 2002 but still constitutes 3% of the workforce. A staff disability audit was carried out during March 2003 and early indications are that the % of disabled staff has significantly increased. The Audit will be analysed in more detail with regards to the Council's disability employment process.

**AGE PROFILE OF EMPLOYEES 2002  
(excluding Schools)**

	<b>16-17</b>	<b>18-20</b>	<b>21-24</b>	<b>25-34</b>	<b>35-44</b>	<b>45-54</b>	<b>55+</b>	<b>TOTAL</b>
Officer	1	40	109	542	1254	930	369	<b>3245</b>
Craft and Manual	0	7	23	151	330	319	242	<b>1072</b>
<b>TOTAL</b>	<b>1</b>	<b>47</b>	<b>132</b>	<b>693</b>	<b>1584</b>	<b>1249</b>	<b>611</b>	<b>4317</b>

	<b>16-17</b>	<b>18-20</b>	<b>21-24</b>	<b>25-34</b>	<b>35-44</b>	<b>45-54</b>	<b>55+</b>	<b>TOTAL</b>
Officer	0%	1%	3%	17%	39%	29%	11%	100%
Craft and Manual	0%	1%	2%	14%	31%	30%	23%	100%
<b>TOTAL</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>16%</b>	<b>37%</b>	<b>29%</b>	<b>14%</b>	<b>100%</b>

	<b>16-17</b>	<b>18-20</b>	<b>21-24</b>	<b>25-34</b>	<b>35-44</b>	<b>45-54</b>	<b>55+</b>	<b>TOTAL</b>
Education & Culture	0	15	37	149	314	264	113	<b>892</b>
Regeneration	0	13	45	257	558	417	211	<b>1501</b>
Resources	1	17	43	161	315	208	73	<b>818</b>
Social Care & Health	0	2	7	126	397	360	214	<b>1106</b>
<b>TOTAL</b>	<b>1</b>	<b>47</b>	<b>132</b>	<b>693</b>	<b>1584</b>	<b>1249</b>	<b>611</b>	<b>4317</b>

	<b>16-17</b>	<b>18-20</b>	<b>21-24</b>	<b>25-34</b>	<b>35-44</b>	<b>45-54</b>	<b>55+</b>	<b>TOTAL</b>
Education & Culture	0%	2%	4%	17%	35%	30%	13%	<b>100%</b>
Regeneration	0%	1%	3%	17%	37%	28%	14%	<b>100%</b>
Resources	0%	2%	5%	20%	39%	25%	9%	<b>100%</b>
Social Care & Health	0%	0%	1%	11%	36%	33%	19%	<b>100%</b>
<b>TOTAL</b>	<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>16%</b>	<b>37%</b>	<b>29%</b>	<b>14%</b>	<b>100%</b>

**AGE PROFILE 1999-2002  
(excluding Schools)**

	<b>16-17</b>	<b>18-20</b>	<b>21-24</b>	<b>25-34</b>	<b>35-44</b>	<b>45-54</b>	<b>55+</b>	<b>TOTAL</b>
1999	0%	1%	3%	20%	35%	27%	13%	<b>100%</b>
2000	0%	1%	3%	18%	36%	28%	13%	<b>100%</b>
2001	0%	1%	3%	17%	37%	28%	13%	<b>100%</b>
2002	0%	1%	3%	16%	37%	29%	14%	<b>100%</b>

**COMMENTARY**

The proportion of young people is consistent with previous years. Despite the council having initiatives to young people, the reality is that there is a high turnover at this level (around 30%) and many posts are temporary. The Council is developing further initiatives for recruiting and retaining young people which includes greater use of internal recruitment, exit interviews, closer working with Adecco and measures to improve retention and development.

**LENGTH OF SERVICE WITH LONDON BOROUGH OF LEWISHAM 2002**  
(excluding Schools)

**OFFICERS**

	<b>0-4.99 Years</b>	<b>5-9.99 Years</b>	<b>10 years +</b>	<b>TOTAL</b>
Education & Culture	326	140	349	815
Regeneration	281	121	425	827
Resources	297	163	358	818
Social Care & Health	300	136	349	785
<b>TOTAL</b>	<b>1204</b>	<b>560</b>	<b>1481</b>	<b>3245</b>

	<b>0-4.99 Years</b>	<b>5-9.99 Years</b>	<b>10 years +</b>	<b>TOTAL</b>
Education & Culture	40%	17%	43%	100%
Regeneration	34%	15%	51%	100%
Resources	36%	20%	44%	100%
Social Care & Health	38%	17%	44%	100%
<b>TOTAL</b>	<b>37%</b>	<b>17%</b>	<b>46%</b>	<b>100%</b>

**MANUAL/CRAFT**

	<b>0-4.99 Years</b>	<b>5-9.99 Years</b>	<b>10 years +</b>	<b>TOTAL</b>
Education & Culture	55	10	12	77
Regeneration	238	140	296	674
Resources	0	0	0	0
Social Care & Health	83	84	154	321
<b>TOTAL</b>	<b>376</b>	<b>234</b>	<b>462</b>	<b>1072</b>

	<b>0-4.99 Years</b>	<b>5-9.99 Years</b>	<b>10 years +</b>	<b>TOTAL</b>
Education & Culture	71%	13%	16%	100%
Regeneration	35%	21%	44%	100%
Resources	0%	0%	0%	0%
Social Care & Health	26%	26%	48%	100%
<b>TOTAL</b>	<b>35%</b>	<b>22%</b>	<b>43%</b>	<b>100%</b>

**COMMENTARY**

Figures for officers indicate small changes from previous years with an increase of 6% for officers in the 0 to 5 years bracket and a reduction of 9% in the 10years + bracket. Manual staff have decreased by 4% in the 0 to 5 years bracket and increased by 3% in the 10 years + bracket.

**PART-TIME EMPLOYEES 1995 - 2002**  
(excluding Schools)

	Manual	Craft	Officer	Total
1995	1965	8	671	2644
1996	2033	4	598	2635
1997	1584	0	514	2098
1998	1618	0	528	2146
1999	1103	0	517	1620
2000	690	0	538	1228
2001	471	0	567	1038
2002	404	2	689	1095

**PART-TIME EMPLOYEES BY DIRECTORATE 2002**  
(excluding Schools)

Education & Culture	Regeneration	Resources	Social Care & Health	Total
436	122	114	423	1095
40%	11%	10%	39%	100%

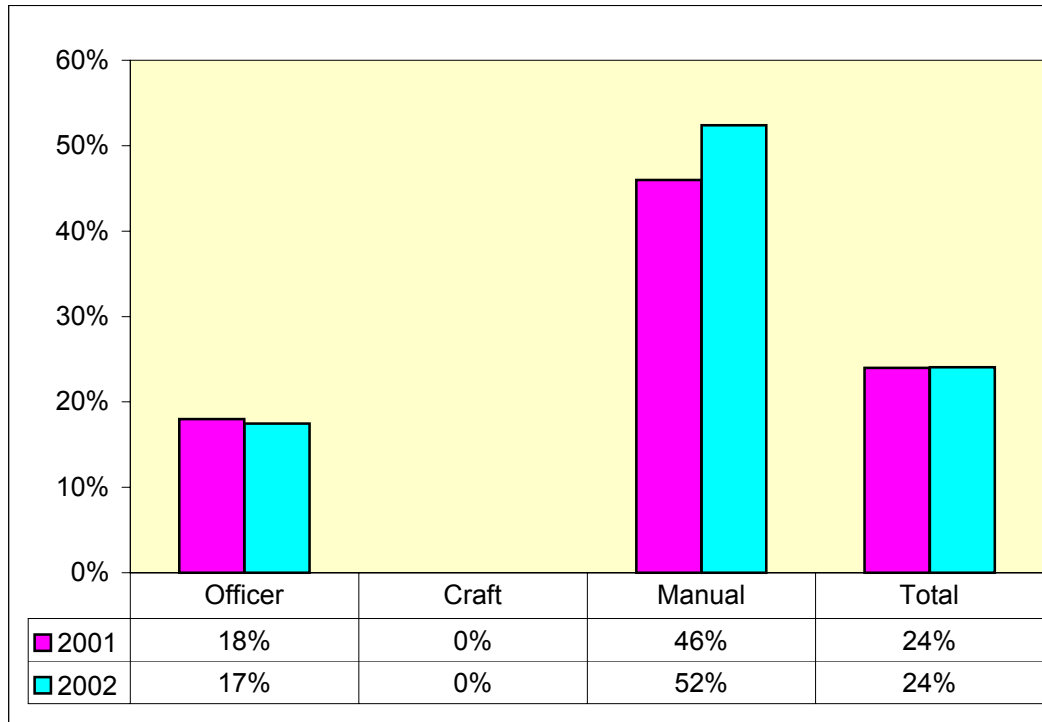
**PART-TIME EMPLOYEES BY GENDER 2002**  
(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Female	341	94	96	398	929
Male	95	28	18	25	166
<b>TOTAL</b>	<b>436</b>	<b>122</b>	<b>114</b>	<b>423</b>	<b>1095</b>

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Female	78%	77%	84%	94%	85%
Male	22%	23%	16%	6%	15%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**PART TIME EMPLOYEES AS A % OF ALL EMPLOYEES 2001-2002  
(excluding Schools)**



**COMMENTARY**

The proportion of part-time employees remains constant at 24%.

The part-time workforce remains predominantly female (85%) in line with previous years. Of all the Council's female employees 36% are employed on a part-time basis compared to 9% of the Council's male employees, again similar to last year.

**TEMPORARY EMPLOYEES BY DIRECTORATE 2002**  
(excluding Schools)

	Number	%
Education & Culture	255	29% *
Regeneration	85	6%
Resources	65	8%
Social Care & Health	122	11%
<b>TOTAL</b>	<b>527</b>	<b>12%</b>

**TEMPORARY EMPLOYEES BY GRADE 2002**  
(excluding Schools)

	MANUAL	CRAFT	SC1/2	SC3-5	SC6- SO2	PO1-3	PO4 - SPO	JNC	TOTAL
Number	119	3	81	123	92	67	41	1	<b>527</b>
%	23%	1%	15%	23%	17%	13%	8%	0%	<b>100%</b>

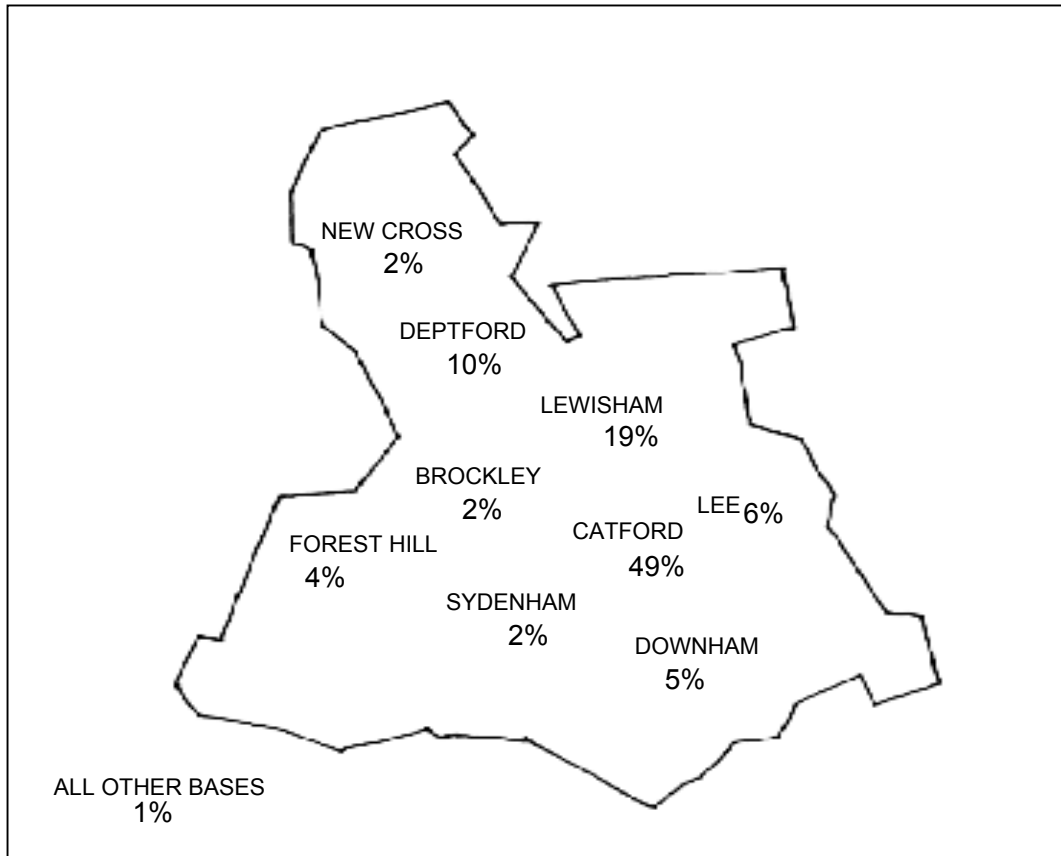
**COMMENTARY**

The proportion of temporary employees has increased by 1% to 12% over the course of the past year.

29% of all temporary staff are employed in Education and Culture. The proportion of manual staff temporary employees has dropped from 31% to 23% with an increase of 10% in temporary staff at the SC3-5 band.

*\*The Education and Culture figures include over 100 staff who are attached to a specific time restraint projects.*

**EMPLOYEES' BASES WITHIN THE BOROUGH 2002**  
(excluding Schools)



**COMMENTARY**

The largest group of staff (49%) work in the Catford area reflecting the major office locations for the Council. A significant number of staff (19%) work in the Lewisham area of the borough. This has not changed significantly since last year's profile.

## PAY

### ANNUAL PAYBILL FOR 2002/2003 All Staff to 31st March 2003 (including Schools)

	Gross Pay	Overtime (£000)	Extra Payments
Manual	21,355,385	1,214,675	2,007
Education & Culture	121,582,144	70,403	175,061
Regeneration	27,608,225	204,322	270,334
Resources	25,115,095	130,046	229,074
Social Care & Health	21,826,172	82,988	273,080
<b>TOTAL</b>	<b>217,487,021</b>	<b>1,702,434</b>	<b>949,556</b>

### 2002/2003 OVERTIME AS A % OF TOTAL PAY BY DIRECTORATE (including Schools)

Manual	6%
Education & Culture	0%
Regeneration	1%
Resources	1%
Social Care & Health	0%
<b>TOTAL</b>	<b>1%</b>

## COMMENTARY

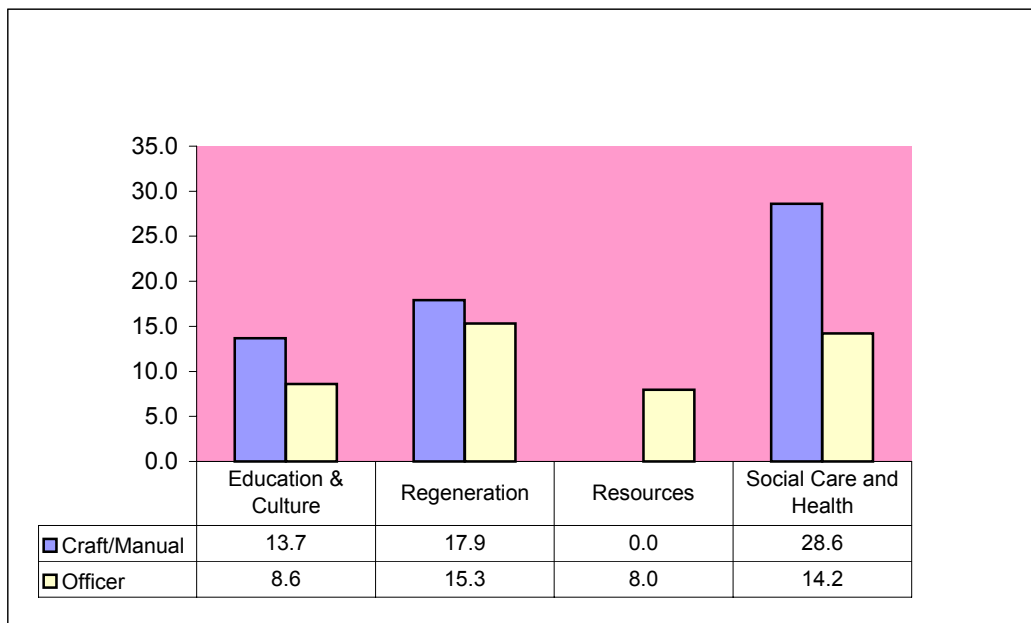
This year the pay data has been taken direct from the payroll outturn figures that are provided to the Department of Employment. Using these figures will ensure payroll figures can be benchmarked each year to enable annual comparisons. A comparison with the same figures for last year indicates that the Resources and Education payrolls increased by around 8%, whereas the rest decreased. The Resources payroll increased due in part to the opening of a new Access Point in Deptford, the Education increase is due to the teachers pay settlement. The Manual and Regeneration payrolls decreased due to various outsourcing projects. The decrease in the Social Care and Health payroll reflects the closure of the 6 elderly care homes during 2001 (see increased redundancies in this year on page 30. )

Figures exclude the pay data for the 420 schools staff who are paid through outsourced payrolls.

**AVERAGE DAYS ABSENCE PER EMPLOYEE PER ANNUM  
(excluding Schools)**

	<b>Craft/Manual</b>	<b>Officer</b>	<b>TOTAL</b>
<b>Education &amp; Culture</b>	13.7	8.6	8.2
<b>Regeneration</b>	17.9	15.3	16.7
<b>Resources</b>	0.0	8.0	8.0
<b>Social Care and Health</b>	28.6	14.2	17.4
<b>TOTAL</b>	<b>20.0</b>	<b>11.2</b>	<b>12.9</b>

**AVERAGE DAYS ABSENCE PER EMPLOYEE 2002**

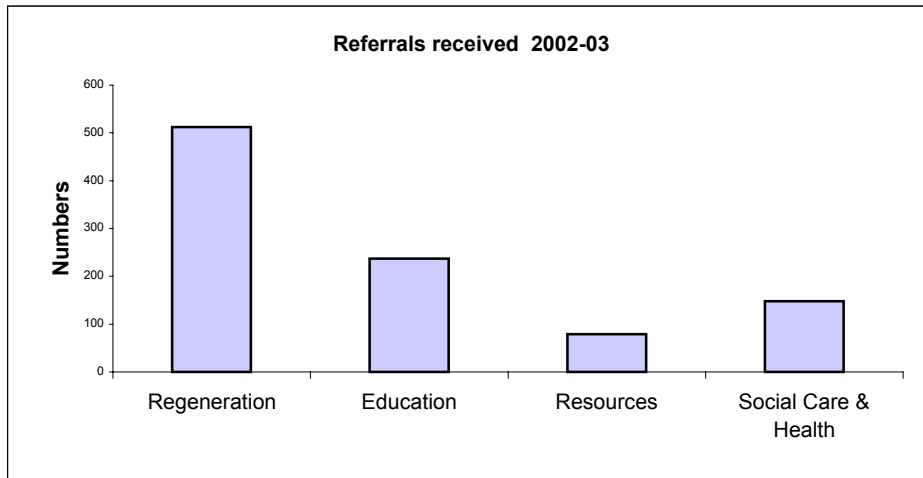


Manual staff are employed to provide care to vulnerable clients e.g. home care workers. In these areas susceptibility to illness and injury is well known, especially relating to musculoskeletal problems.

**OCCUPATIONAL HEALTH**  
**Number of Referrals\***  
**(including Schools)**

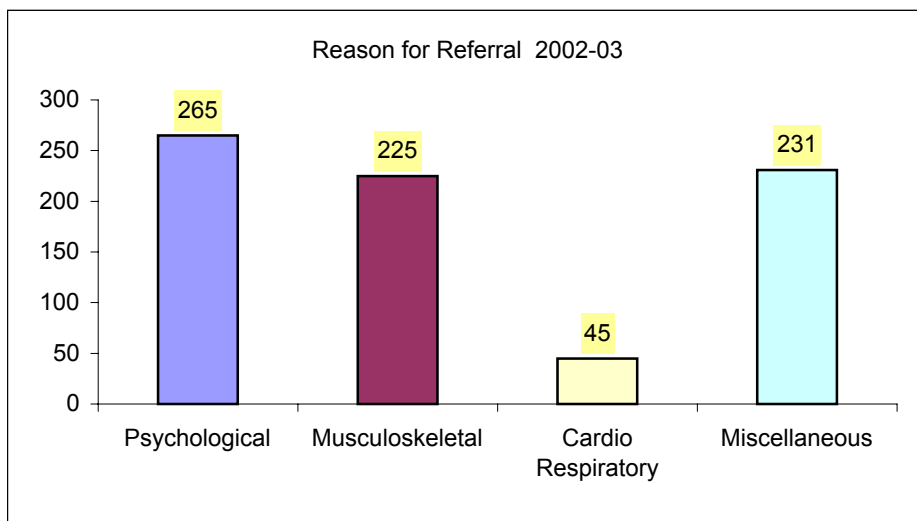
	<b>No of Referrals</b>	<b>Total Staff</b>	<b>% of Total Staff</b>
<b>Education &amp; Culture</b>	237	5118	4.6%
<b>Regeneration</b>	512	1501	34.1%
<b>Resources</b>	79	818	9.7%
<b>Social Care and Health</b>	148	1106	13.4%
<b>TOTAL</b>	<b>976</b>	<b>8543</b>	<b>13.32</b>

\* includes re-referrals



Referrals include a number of reviews. The disproportionately high number of referrals for Regeneration is primarily down to the nature of the workforce i.e. a large number being front line staff involved in manual or craft occupations.

**Reason for Referral**



**RECRUITMENT**

**CHANGES IN RECRUITMENT 1994-2002  
(OFFICER APPOINTMENTS)  
(excluding Schools)**

**PO1-3 & PO4-SPO APPOINTMENTS 1994-2002  
ALL DIRECTORATES**

	PO1-3		PO4- SPO	
	Black/Other	Female	Black/Other	Female
1994	31%	68%	33%	52%
1995	39%	51%	26%	50%
1996	35%	49%	19%	46%
1997	35%	53%	39%	49%
1998	27%	51%	33%	52%
1999	31%	55%	22%	69%
2000	48%	69%	45%	45%
2001	37%	65%	19%	65%
2002	36%	67%	19%	55%

**RECRUITMENT ACTIVITY  
TOTAL OFFICER APPOINTMENTS 1994-2002**

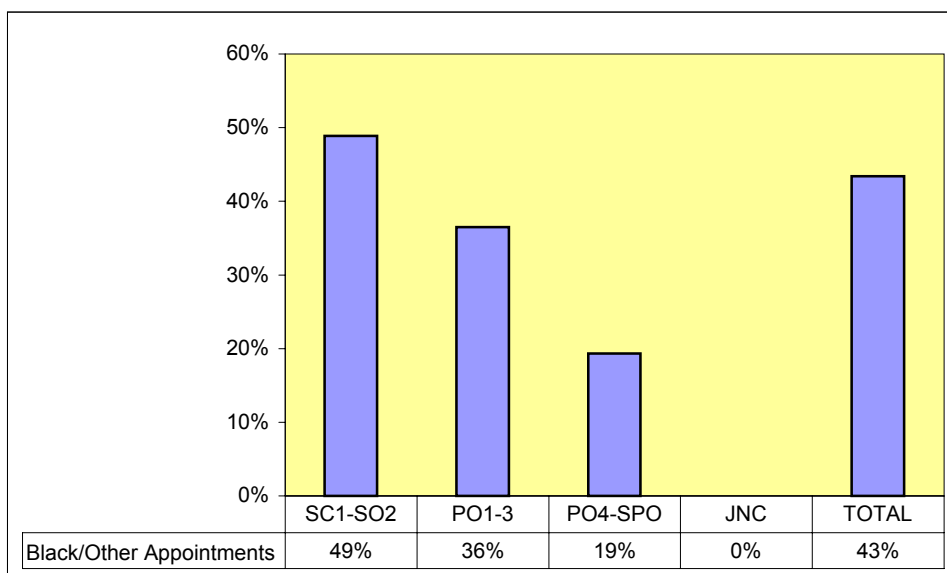
	SC1-SO2		PO		JNC		TOTAL
	No	%	No	%	No	%	No
1994	310	64%	166	34%	7	1%	483
1995	262	61%	157	37%	9	2%	428
1996	247	61%	150	37%	7	2%	404
1997	287	64%	159	35%	2	0%	448
1998	359	71%	143	29%	1	0%	503
1999	312	64%	174	35%	3	1%	489
2000	311	64%	152	31%	22	5%	485
2001	347	72%	133	27%	6	1%	486
2002	313	66%	159	33%	3	1%	475

## RECRUITMENT

### BLACK/OTHER APPOINTMENTS 2002

Applicants	Total	Blk/Oth		Female		Disabled	
SC1-SO2	7767	4914	63%	4907	63%	191	2%
PO1-3	1553	855	55%	892	57%	25	2%
PO4-SPO	304	133	44%	140	46%	10	3%
JNC	91	25	27%	12	13%	2	2%
<b>Total</b>	<b>9715</b>	<b>5930</b>	<b>61%</b>	<b>5951</b>	<b>61%</b>	<b>156</b>	<b>2%</b>
<b>Shortlisted</b>							
SC1-SO2	1610	996	62%	1079	67%	37	2%
PO1-3	485	227	47%	299	62%	10	2%
PO4-SPO	140	50	36%	64	46%	4	3%
JNC	28	5	19%	4	14%	0	0%
<b>Total</b>	<b>2263</b>	<b>1280</b>	<b>57%</b>	<b>1446</b>	<b>64%</b>	<b>51</b>	<b>2%</b>
<b>Appointed</b>							
SC1-SO2	313	153	49%	202	65%	8	3%
PO1-3	128	47	36%	86	67%	1	1%
PO4-SPO	31	6	19%	17	55%	0	0%
JNC	3	0	0%	0	0%	0	0%
<b>Total</b>	<b>475</b>	<b>206</b>	<b>43%</b>	<b>306</b>	<b>64%</b>	<b>9</b>	<b>2%</b>

The figures for applicants and those shortlisted also include those relating to an additional 108 vacancies where no appointment was made. e.g. Where offer is withdrawn following unsatisfactory checks, no appointable candidates.



### COMMENTARY

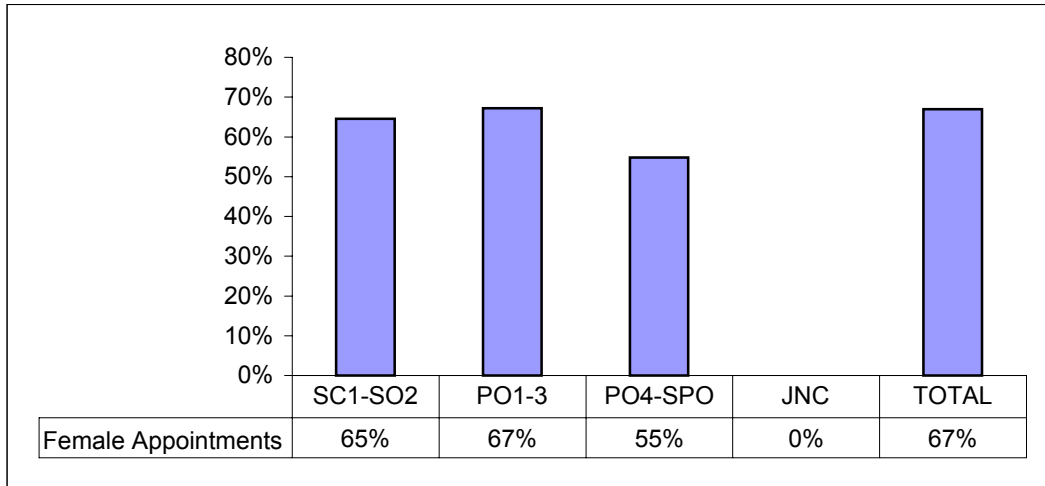


Trends on ethnic minority recruitment are very similar to previous years (see previous page). These indicate high levels of ethnic minority recruitment at PO3 and below but lower levels above this. At PO4-SPO level, there is a drop off in the proportion of ethnic minority candidates from applied, shortlisted to appointment. Current research is focusing on identifying any common reasons behind these trends.

Despite this, ethnic minority representation has increased from 21% to 24% at PO4-SPO grades.

## RECRUITMENT

### FEMALE APPOINTMENTS 2001 (officers only; excluding Schools)



### COMMENTARY

Female appointments continue to remain high at all levels, leading to high representation at all grades. There were only 3 JNC appointment for 2002 and therefore the very small numbers do not allow for valid conclusions.

## RECRUITMENT

### RECRUITMENT BY AGE 2002 (officers only; excluding Schools)

#### Applicants

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	82	492	1013	1921	1656	630	136	5930
SC6- SO2	0	45	168	601	697	263	32	1806
PO1- PO3	0	14	135	582	566	253	31	1581
PO4- SPO	0	0	3	67	160	70	10	310
JNC	0	0	2	9	36	39	2	88
<b>Total</b>	<b>82</b>	<b>551</b>	<b>1321</b>	<b>3180</b>	<b>3115</b>	<b>1255</b>	<b>211</b>	<b>9715</b>

SC1-SC5	1%	8%	17%	32%	28%	11%	2%	100%
SC6- SO2	0%	2%	9%	33%	39%	15%	2%	100%
PO1- PO3	0%	1%	9%	37%	36%	16%	2%	100%
PO4- SPO	0%	0%	1%	22%	52%	23%	3%	100%
JNC	0%	0%	2%	10%	41%	44%	2%	100%
<b>Total</b>	<b>1%</b>	<b>6%</b>	<b>14%</b>	<b>33%</b>	<b>32%</b>	<b>13%</b>	<b>2%</b>	<b>100%</b>

#### Shortlisted

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	22	98	182	375	372	146	32	1227
SC6- SO2	0	2	40	136	167	62	12	419
PO1- PO3	0	3	20	148	203	89	10	473
PO4- SPO	0	0	1	25	78	34	2	140
JNC	0	0	0	3	12	10	1	26
<b>Total</b>	<b>22</b>	<b>103</b>	<b>243</b>	<b>687</b>	<b>832</b>	<b>341</b>	<b>57</b>	<b>2285</b>

SC1-SC5	2%	8%	15%	31%	30%	12%	3%	100%
SC6- SO2	0%	0%	10%	32%	40%	15%	3%	100%
PO1- PO3	0%	1%	4%	31%	43%	19%	2%	100%
PO4- SPO	0%	1%	4%	31%	43%	19%	2%	100%
JNC	0%	0%	0%	12%	46%	38%	4%	100%
<b>Total</b>	<b>1%</b>	<b>5%</b>	<b>11%</b>	<b>30%</b>	<b>36%</b>	<b>15%</b>	<b>2%</b>	<b>100%</b>

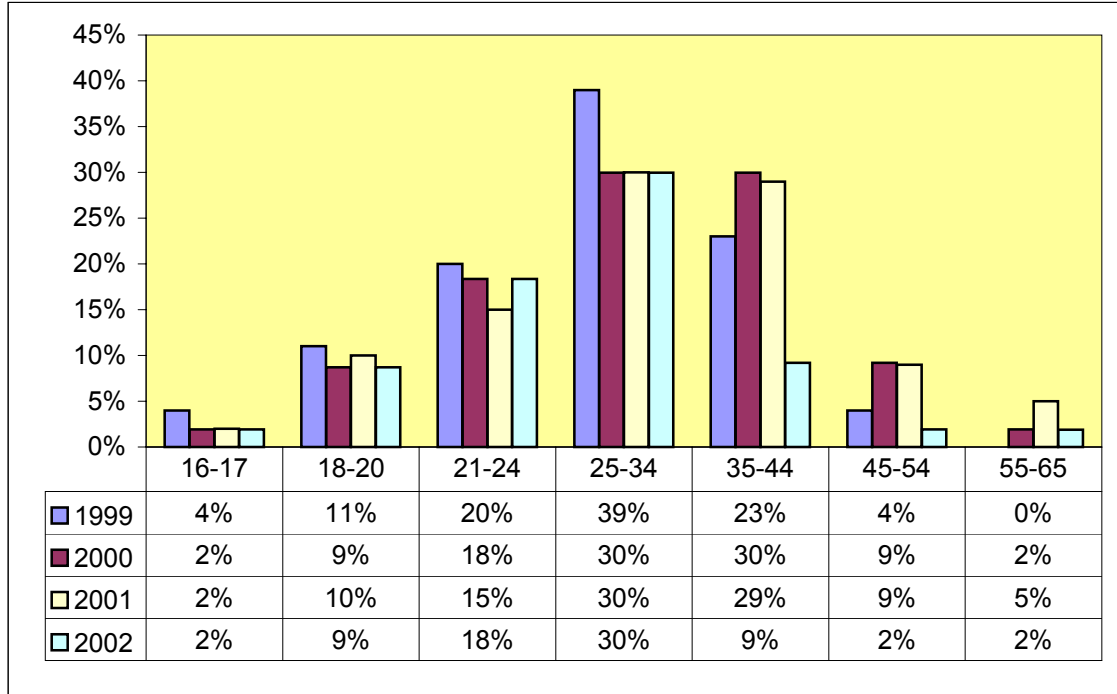
#### Appointed

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	4	18	38	62	62	19	4	207
SC6- SO2	0	1	16	35	32	18	4	106
PO1- PO3	0	0	5	41	58	23	1	128
PO4- SPO	0	0	1	6	15	9	0	31
JNC	0	0	0	0	3	0	0	3
<b>Total</b>	<b>4</b>	<b>19</b>	<b>60</b>	<b>144</b>	<b>170</b>	<b>69</b>	<b>9</b>	<b>475</b>

SC1-SC5	2%	9%	18%	30%	30%	9%	2%	100%
SC6- SO2	0%	1%	15%	33%	30%	17%	4%	100%
PO1- PO3	0%	0%	4%	32%	45%	18%	1%	100%
PO4- SPO	0%	0%	3%	19%	48%	29%	0%	100%
JNC	0%	0%	0%	0%	100%	0%	0%	100%
<b>Total</b>	<b>1%</b>	<b>4%</b>	<b>13%</b>	<b>30%</b>	<b>36%</b>	<b>15%</b>	<b>2%</b>	<b>100%</b>

## RECRUITMENT

### RECRUITMENT BY AGE TO SCALE 1-5 POSTS 1999-2002 (officers only; excluding Schools)



### COMMENTARY

The main focus in 2002 remains the recruitment and retention of under 25s in the Council. This has focused primarily on SC1-5 posts where 29% of all appointments (up from 27% in 2001) at this level were under 25. This however has had minimal impact on representation due to (a) the relatively low number of posts suitable for under 25s many of which are temporary and (b) the higher level of turnover of this group. Action is being implemented to address these issues.

## RECRUITMENT

### RECRUITMENT ADVERTISING EXPENDITURE BY DIRECTORATE 2002 (including Schools)

	£' 000	%
Schools	19	3%
Education & Culture	248	40%
Regeneration	151	25%
Resources	78	13%
Social Care & Health	118	19%
<b>TOTAL</b>	<b>614</b>	<b>100%</b>

### RECRUITMENT ADVERTISING EXPENDITURE BY MEDIA 2002 (Including Schools)

	£' 000	%
The Guardian	207	32%
South London Press/Mercury	94	15%
Times Educational Supplement	66	10%
Community Care	20	3%
The Voice	17	3%
Evening Standard	24	4%
News Shopper	10	2%
All others	202	32%
<b>TOTAL</b>	<b>640</b>	<b>100%</b>

### WEB APPLICATIONS as % of all APPLICATIONS

(June - December)

	2001	2002
<b>Total Web Applications</b>	1564	1332
<b>Total Applications</b>	5504	4804
<b>% of Applications from Web</b>	<b>28%</b>	<b>28%</b>

### COMMENTARY

Recruitment Advertising spend remains very similar to previous years as does the main media used to advertise vacancies. Media response information is currently being analysed to assess the relative effectiveness of attracting candidates to Lewisham.

## AGENCY STAFF EXPENDITURE

April 2002 to December 2002

### ANNUAL SPEND ON AGENCY STAFF BY DIRECTORATE

	£'000	%
Education & Culture	529	8%
Regeneration	2361	34%
Resources	620	9%
Social Care & Health	3414	49%
<b>TOTAL</b>	<b>6924</b>	<b>100%</b>

### COMMENTARY

Due to changes in the Council's accounting system, spend relates to the last 9 months of 2002. The full year effect would be £9.024k which is a slight increase on £8.627k for 2001. These figures are likely to be an under estimate of true levels of spend as agency spend is not always coded correctly. A separate exercise on spend using supplier analysis suggested spend in excess of £12m for 2001/2.

The main areas of spend relate to (a) social work, which is linked to wider skill shortages in this area (b) administration – see details re Adecco below and (c) manual workers.

In order to ensure value for money, preferred supplier arrangements have been developed for the supply of admin staff and this will be rolled out to the other areas. This will mean that in excess of 70% of agency spend will be under contract by the end of 2003 leading to better value for money and improving quality and management control.

## INTERNAL RECRUITMENT AND EXTERNAL RECRUITMENT 2002

### POSTS ADVERTISED INTERNALLY ONLY 2002

	Number	% of all posts advertised in 2002	% of black/other appointments to internal only posts
Sc1 – SO2	30	10%	50%
PO1-3	29	23%	38%
PO4 – SPO	5	16%	20%
JNC	1	33%	0%
<b>Total</b>	<b>65</b>	<b>14%</b>	<b>41%</b>

### POSTS ADVERTISED CONCURRENTLY 2002

(i.e. advertised internally and externally at the same time)

	Total number of posts	Number and % filled by internal applicants	Black/Other appointments as % filled by internal applicants	Number and % filled by external applicants	Black/Other appointments as % filled by external applicants
Sc 1 – SO2	283	76 (27%)	36 (48%)	207 (73%)	99 (48%)
PO1-3	99	25 (25%)	8 (32%)	74 (75%)	27 (36%)
PO4 - SPO	26	13 (50%)	3 (23%)	13 (50%)	0 (0%)
JNC	2	0 (0%)	0 (0%)	2 (100%)	0 (0%)
<b>Total</b>	<b>410</b>	<b>114 (28%)</b>	<b>48 (42%)</b>	<b>296 (72%)</b>	<b>126 (31%)</b>

### SUMMARY - ALL POSTS 2002

	Number of posts	Internal appointees	Black/Other appts as % of all appointments
Sc1 – SO2	313	33%	49%
PO1-3	128	42%	36%
PO4 - SPO	31	58%	19%
JNC	3	33%	0%
<b>Total</b>	<b>475</b>	<b>37%</b>	<b>43%</b>

### COMMENTARY

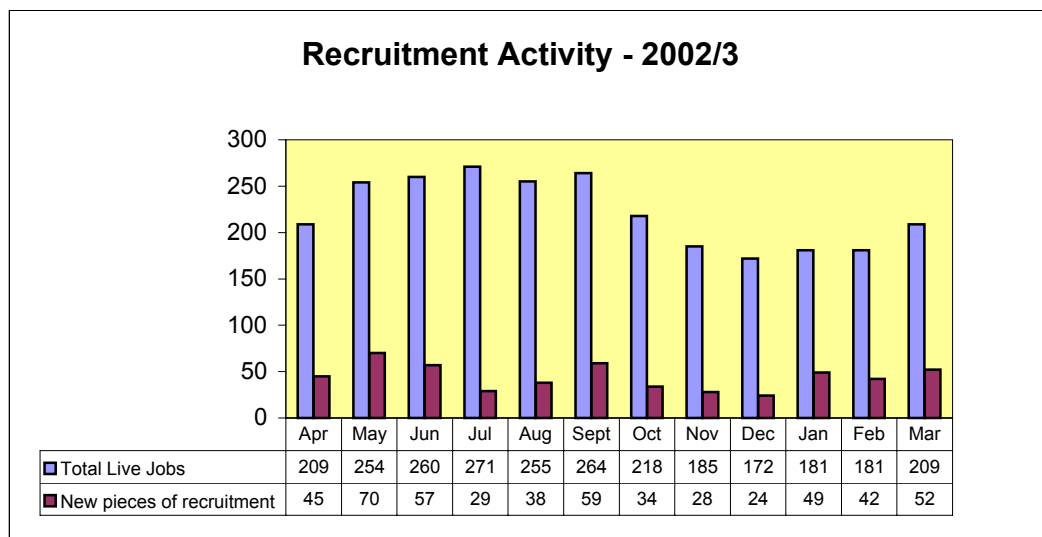
86% of vacancies were advertised on a concurrent basis in 2002. This is an increase on figures from 1999 where around 75% of posts were advertised on this basis. Of these, 86% of the appointees are already Council employees, a slight increase from 27% in 1999.

Internal candidates achieved the most success at PO4-SPO level where 50% of vacancies were filled internally against external competition, up from 45% in 1999. In total 37% of all appointees are already Council employees, down from 45% in 1999.

Internal recruitment is a useful indicator of the quality and skills of the existing workforce as well as supporting the development of succession planning initiatives.

## RECRUITMENT ACTIVITY (Excluding Schools)

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Total Live Jobs	209	254	260	271	255	264	218	185	172	181	181	209
New pieces of recruitment	45	70	57	29	38	59	34	28	24	49	42	52



Recruitment activity overall for the period January to March shows an increase compared to last quarter. In January-March 2003 143 new pieces of recruitment were received compared to 86 in the previous quarter. In the financial year April 2002 to March 2003, 527 new pieces of recruitment were initiated. Levels of recruitment activity in March 2003 are at their highest since October 2002.

## TIME TAKEN TO RECRUIT (Quarterly Figures)

	June	Sept	Dec	March	AVG
Advert to conditional offer* (KPI)	43	43	55	60	50.3
Conditional offer to start date** (clearances)	33	35	34	43	36.3

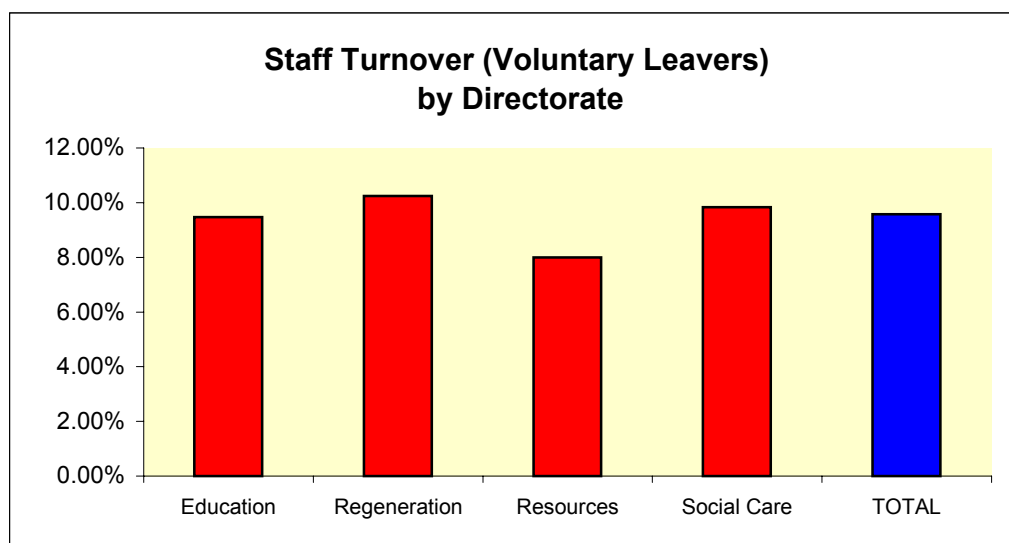
Advert to conditional offer timescales have been significantly reduced over the past 2 years. The overall reduction has been made through streamlining systems and processes which the Recruitment Unit continues to work on.

Conditional Offer to start date performance can vary quite considerably from month to month, although generally performance is broadly in line with target. However, clearance timescales will be affected by: Delays by the Criminal Records Bureau (CRB); Turnaround times of other organisations providing information; Whether anything needs further investigation following receipt of checks.



**STAFF TURNOVER (Voluntary Leavers)**  
January 2002 - December 2002

By Directorate	No. Employed Jan	No. Employed Dec	Average	No. of Leavers	Turnover
Education	822	1204	1013	96	<b>9.48%</b>
Regeneration	1695	1508	1601.5	164	<b>10.24%</b>
Resources	733	818	775.5	62	<b>7.99%</b>
Social Care	1149	1109	1129	111	<b>9.83%</b>
<b>TOTAL</b>	<b>4399</b>	<b>4639</b>	<b>4519</b>	<b>433</b>	<b>9.58%</b>



By Gender					
Female	2586	2816	2701	251	<b>9.29%</b>
Male	1813	1823	1818	182	<b>10.01%</b>

By Disability					
Disabled	155	155	155	4	<b>2.58%</b>
Non Disabled	4244	4484	4364	429	<b>9.83%</b>

By Ethnicity					
White	2885	3108	2997	281	<b>9.4%</b>
BME	1514	1531	1523	145	<b>9.5%</b>

**COMMENTARY**

Staff turnover has remained consistent with previous years at around 10%. This is comparable with the public sector benchmark figure. The equalities statistics for voluntary leavers indicate that no particular group has a disproportionate amount of leavers other than disabled staff where leavers are significantly lower than the Council's benchmark figures.

**EARLY RETIREMENT/REDUNDANCY 2002**  
(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 t*

**All Directorates 2001**  
(excluding Schools)

	Early Retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
<b>White</b>	2	0	2	63	90	153
<b>Black</b>	0	0	0	12	32	44
<b>Other/Unknown</b>	0	0	0	3	10	13
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>78</b>	<b>132</b>	<b>210</b>

**All Directorates 2002**  
(excluding Schools)

	Early Retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
<b>White</b>	0	1	1	10	15	25
<b>Black</b>	0	0	0	3	8	11
<b>Other/Unknown</b>	0	0	0	0	1	1
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>13</b>	<b>24</b>	<b>37</b>

**EARLY RETIREMENT/ REDUNDANCY 1994-2001**

	Early Retirement	Redundancy	TOTAL
<b>1994</b>	28	151	179
<b>1995</b>	83	157	240
<b>1996</b>	76	161	237
<b>1997</b>	25	69	94
<b>1998</b>	35	148	183
<b>1999</b>	18	113	131
<b>2000</b>	9	116	125
<b>2001</b>	2	210	212
<b>2002</b>	1	37	38
<b>TOTAL</b>	<b>277</b>	<b>1162</b>	<b>1439</b>

**COMMENTARY**

Figures for this year indicate there has been less of a requirement for staff redundancies in order to achieve budget savings. The previous year figures were high due to the closure of six elderly care homes. The budget savings made in early 2003 will

## HR KPIs

*Below are the HR Key Performance Indicators (KPIs). KPIs are one of the performance measurement tools used in HR. KPIs are reported each month and are regularly reviewed by the mayor and cabinet. This year they have been expanded to incorporate indicat*

	<b>02/03 Target</b>	<b>Performance</b>	<b>03/04 Target</b>
Working days lost to sickness per FTE employee	8.5	11.8	10
Council jobs gained by young people under 25 as a % of junior level appointments	30%	29%	30%
Voluntary leavers as a % of staff in post	7%	10%	10%
Early retirements as a % of members in the pension scheme	1.20%	0.5%	0.45%
Ill health retirements as a % of members in the pension scheme	0.40%	0.5%	0.3%
% of top 5% of earners who are women	49.5%	52%	50%
% of top 5% of earners that are from black and ethnic minorities	12%	12%	15%
% of staff declaring they meet the DDA disability definition	5%	11%	9%
Staff from black and ethnic minorities as a % of that within the total workforce	27%	27%	30%
% of Performance Evaluations Undertaken	70%	52%	100%
Average time taken to recruit from placement of first advertisement to conditional offer.	35 days	55 days	34 days
% of staff recruited at PO6 who are women	55%	36%	50%
% of staff recruited at PO6 who are from black and ethnic minorities	32%	9%	30%
<b>New Indicators</b>			
% of staff who evaluate learning & development activities as good or excellent	n/a	n/a	75%
% of L&D activities in which participant group ethnicity profile matches that of target group	n/a	n/a	80%
% of people who evaluate the personnel service as good or excellent	n/a	n/a	90%
% of staff who use their car to travel to work	n/a	n/a	50.5%
Attendance Levels: No. of events achieving 80% attendance	n/a	n/a	100%