

**Lewisham Council
Employment
Profile 2003/4**

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 data collection date has been changed (where possible) to 31st March 2004 to bring it in line with all the other data collection periods for the council's HR data and Key Performance Indicators.

Lewisham has 5 schools (around 430 employees) who have contracted out of the HR/Payroll system so their data is excluded.

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 email Rebecca.Sansom@lewisham.gov.uk) or Valerie Wickenden (020 8314 7445) in Corporate Personnel and Development. The document is available in both hard copy and Adobe .pdf format.

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

Personnel and Development
June 04

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TOTAL EMPLOYEES AND JOBS BY DIRECTORATE 2003/4

Headcount refers to the actual number of employees in post on 31st March 2004, 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
Education and Culture	897 *	659
Regeneration	1548	1505
Resources	855	803
Social Care and Health	1053	882
TOTAL Excluding Schools	4353	3,849
Schools	4384	3085
TOTAL Including Schools	8737	6935

COMMENTARY

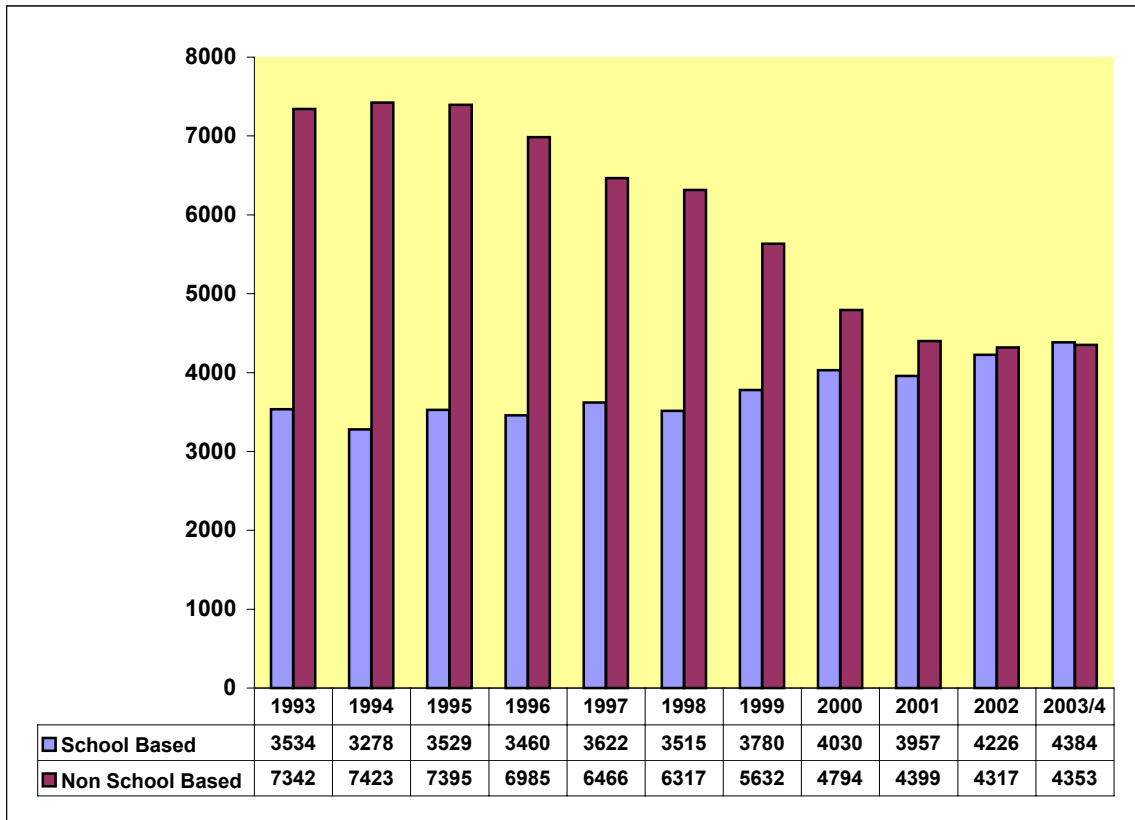
At the end of the financial year 2003/4 the council employed over 8,700 staff. This represents an increase of approximately 2% on last years figures. The increase is due to expansion of schemes such as the street wardens and new deal for communities and improved data collection in Education and Culture.

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

TOTAL EMPLOYEES 1993-2003/4
(including Schools)

	Manual	Craft	Officers	Teachers	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

TOTAL EMPLOYEES 1993-2003/4
(including Schools)



TOTAL EMPLOYEES BY GRADE BAND AND BY DIRECTORATE 2003/4
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6- SPO	JNC	TOTAL
Education and Culture	68	0	193	247	133	195	54	7	897
Regeneration	491	166	27	165	264	378	53	4	1548
Resources	0	0	35	236	245	260	68	11	855
Social Care and Health	263	0	6	183	198	373	25	5	1053
TOTAL	822	166	261	831	840	1206	200	27	4353

	Manual	Craft	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6- SPO	JNC	TOTAL
Education and Culture	8%	0%	22%	28%	15%	22%	6%	1%	100%
Regeneration	32%	11%	2%	11%	17%	24%	3%	0%	100%
Resources	0%	0%	4%	28%	29%	30%	8%	1%	100%
Social Care and Health	25%	0%	1%	17%	19%	35%	2%	0%	100%
TOTAL	19%	4%	6%	19%	19%	28%	5%	1%	100%

STAFFING BY GRADE BAND 2002-2003/4
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6- SPO	JNC	TOTAL
2002	899	173	189	930	823	1092	187	24	4317
2003/4	822	166	261	831	840	1206	200	27	4353
2002	21%	4%	4%	22%	19%	25%	4%	1%	100%
2003/4	19%	4%	6%	19%	19%	28%	5%	1%	100%

COMMENTARY

The staffing by grade remains similar to previous years. The biggest changes are reduction in the percentage of manual employees and an increase in the proportion of SC1/2 and PO1-5 posts.

EMPLOYEES BY DIRECTORATE AND ALL ETHNIC ORIGINS 2003/4

(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Asian Bangladeshi	1	1	1	1	4
Asian Indian	13	10	27	11	61
Asian Other	1	5	6	6	18
Asian Pakistani	1	0	3	0	4
Asian Tamil	2	3	3	1	9
Black African	42	88	76	89	295
Black Caribbean	176	243	144	212	775
Black Other	34	55	32	36	157
Chinese	2	4	3	6	15
Mxd Other	5	8	3	8	24
Mxd Wh & Blk African	2	6	2	6	16
Mxd Wh & Blk Caribbean	12	18	11	12	53
Mxd White & Asian	1	2	1	3	7
Other Ethnic Group	22	16	6	12	56
Vietnamese	0	1	0	2	3
White British	526	987	482	542	2537
White Irish	24	46	22	37	129
White Other	24	46	26	64	160
Wh Turkish/Turkish Cypriot	7	8	6	4	25
Not Given	2	0	1	0	3
Not Known	0	1	0	1	2
TOTAL	897	1547	855	1052	4353

EMPLOYEES BY DIRECTORATE AND ALL ETHNIC ORIGINS 2003/4

(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Asian Bangladeshi	0%	0%	0%	0%	0%
Asian Indian	1%	1%	3%	1%	1%
Asian Other	0%	0%	1%	1%	0%
Asian Pakistani	0%	0%	0%	0%	0%
Asian Tamil	0%	0%	0%	0%	0%
Black African	5%	6%	9%	8%	7%
Black Caribbean	20%	16%	17%	20%	18%
Black Other	4%	4%	4%	3%	4%
Chinese	0%	0%	0%	1%	0%
Mxd Other	1%	1%	0%	1%	1%
Mxd Wh & Blk African	0%	0%	0%	1%	0%
Mxd Wh & Blk Caribbean	1%	1%	1%	1%	1%
Mxd White & Asian	0%	0%	0%	0%	0%
Other Ethnic Group	2%	1%	1%	1%	1%
Vietnamese	0%	0%	0%	0%	0%
White British	59%	64%	56%	52%	58%
White Irish	3%	3%	3%	4%	3%
White Other	3%	3%	3%	6%	4%
Wh Turkish/Turkish Cypriot	1%	1%	1%	0%	1%
Not Given	0%	0%	0%	0%	0%
Not Known	0%	0%	0%	0%	0%
TOTAL	100%	100%	100%	100%	100%

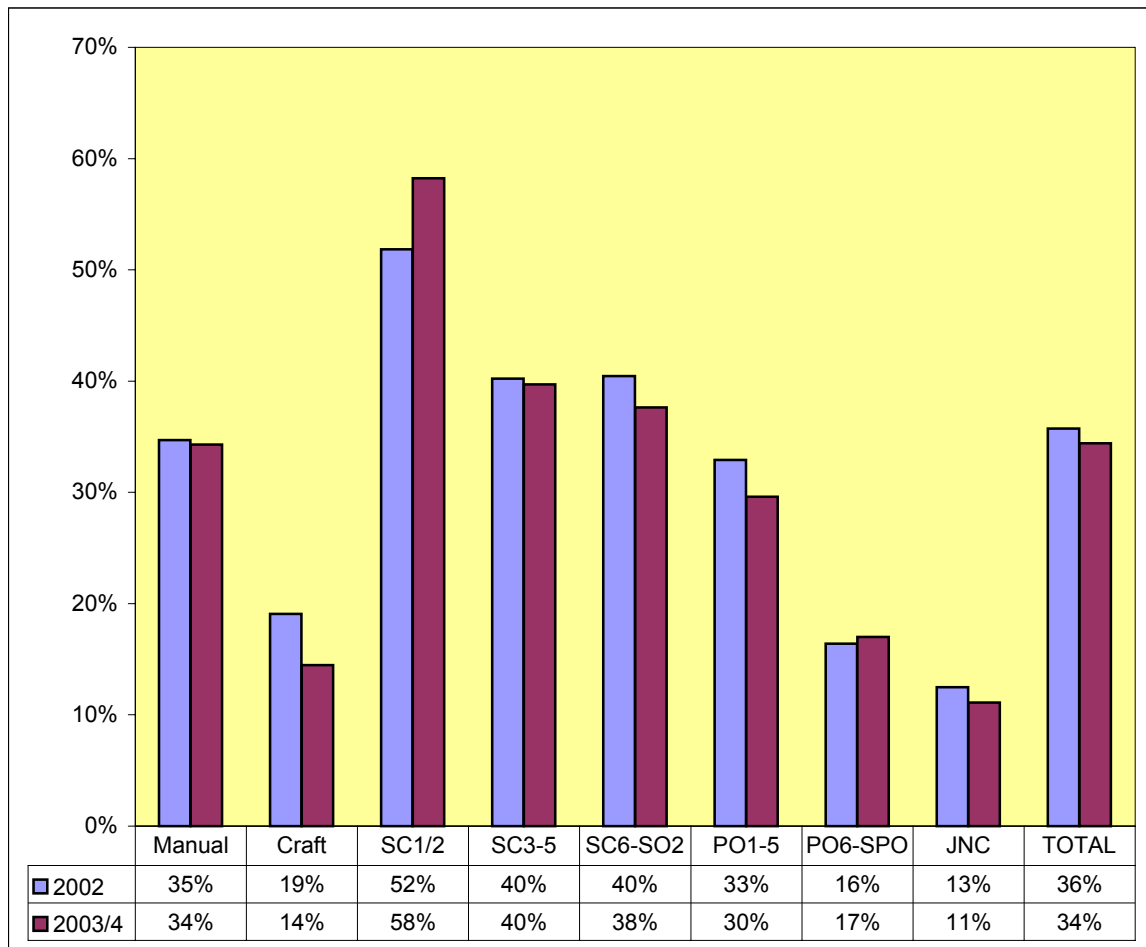
BLACK AND ALL OTHER ETHNIC MINORITY EMPLOYEES 2002-2003/4
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2002	298	29	91	355	319	342	23	2	1459
2003/4	282	24	152	330	316	357	34	3	1498

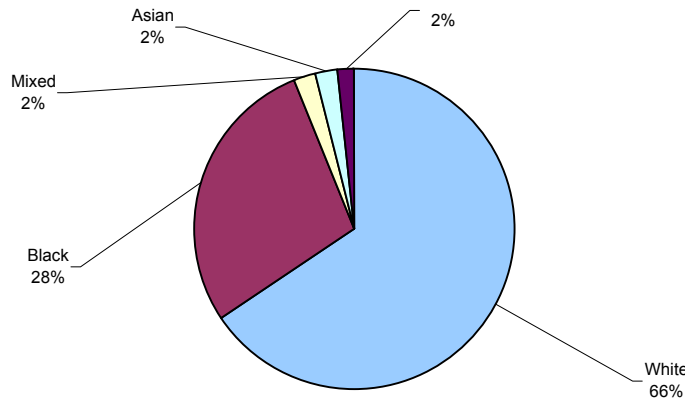
CARIBBEAN, AFRICAN, ASIAN, BLACK OTHER EMPLOYEES 2002-2003/4
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2002	262	25	75	310	288	306	16	2	1284
2003/4	241	21	133	295	281	322	27	3	1323

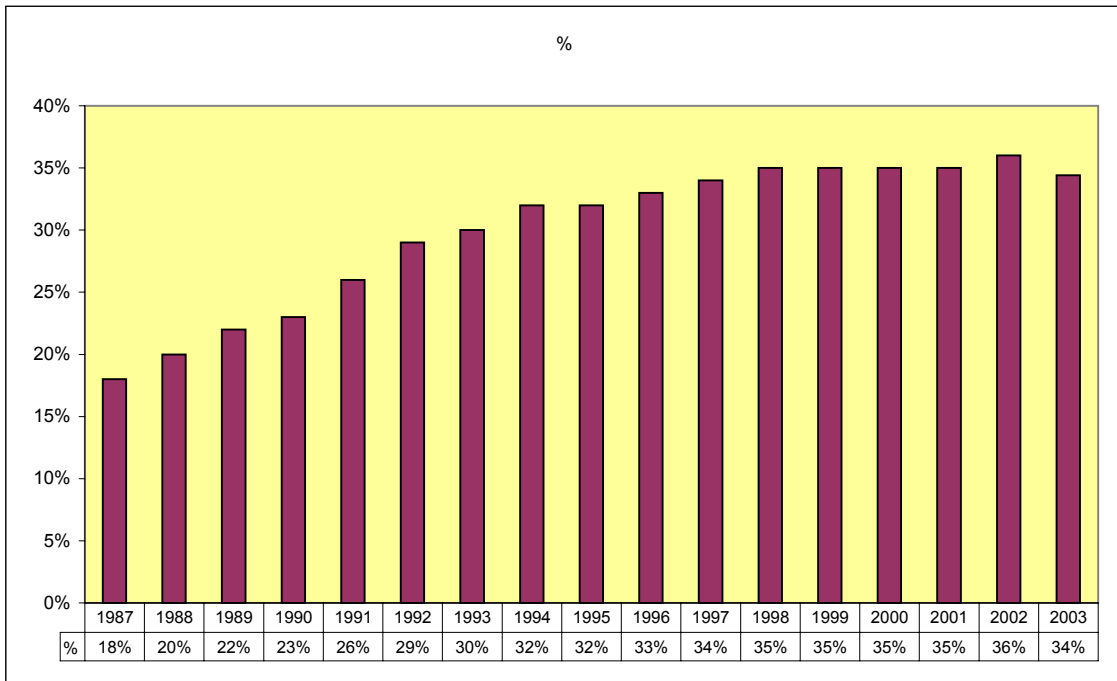
ALL MINORITY EMPLOYEES AS % OF TOTAL EMPLOYEES 2002-2003/4
(excluding Schools)



**ETHNIC ORIGIN OF EMPLOYEES 2003/4
(excluding Schools)**



**ALL MINORITY EMPLOYEES AS A % OF TOTAL EMPLOYEES 1987-2003/4
(excluding Schools)**



COMMENTARY

From January to March 2003 the council undertook an exercise that asked all staff to reclassify themselves against the 2001 Census categories. The results are displayed on the last 3 pages and essentially mean that staff who may previously have classified themselves under white or black or other now have the opportunity to classify themselves against mixed. As a result year on year comparisons are not easy. Overall the % of black and ethnic minorities has dropped marginally by 2%, even though the total number of BME has increased. This is in contrast to the increase in the recruitment of BME staff, which has risen from 40% to 43%.

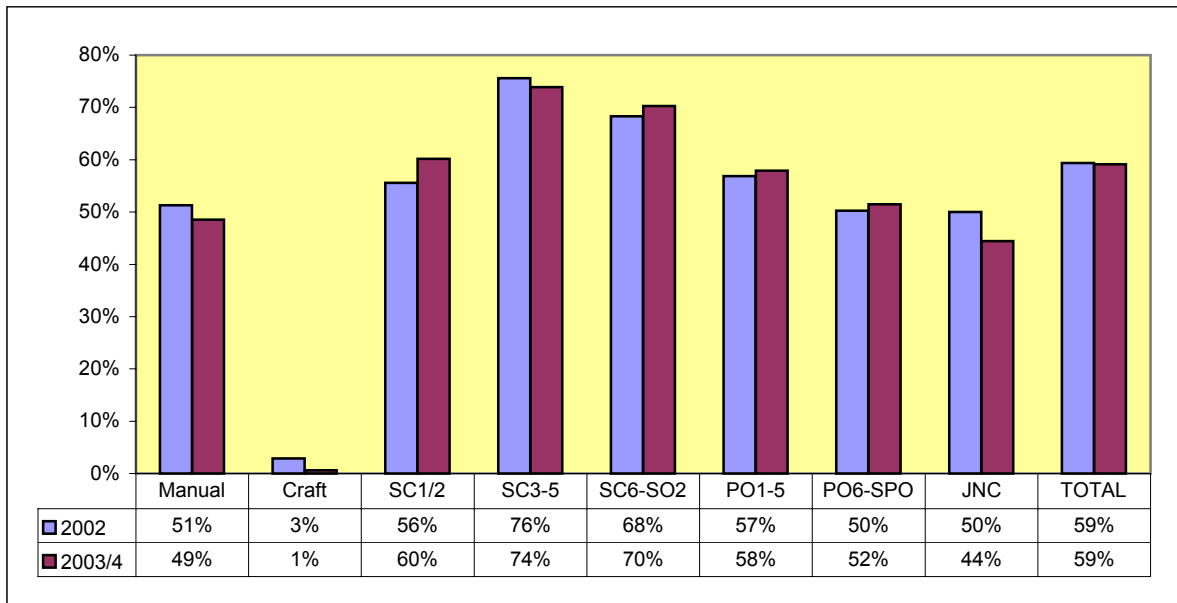
WOMEN EMPLOYEES BY DIRECTORATE 2003/4
(excluding Schools)

Education & Culture	Regeneration	Resources	Social Care & Health	TOTAL
657 73%	537 35%	535 63%	845 80%	2574 59%

WOMEN EMPLOYEES BY GRADE 2002-2003/4
(excluding Schools)

	Manual	Craft	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2002	461	5	105	703	562	621	94	12	2563
2003/4	399	1	157	614	590	698	103	12	2574

WOMEN AS A % OF ALL EMPLOYEES 2002-2003/4
(excluding Schools)



COMMENTARY

Women continue to represent 59% of the council's workforce. Although women remain under represented at PO6 and above, there have been small increases at PO1-SPO this year. The number of JNC women remain constant.

DISABLED EMPLOYEES BY DIRECTORATE 2003/4
(including Schools)

	Number	% of Workforce
Education & Culture	115	13%
Regeneration	133	9%
Resources	109	13%
Social Care & Health	145	14%
Schools	358	8%
TOTAL	860	10%

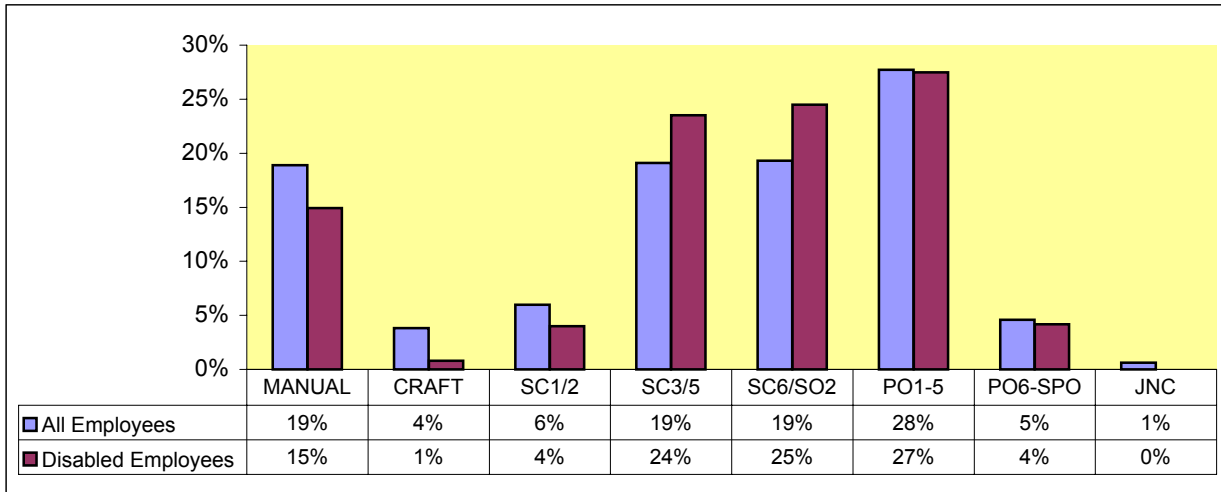
DISABLED EMPLOYEES BY ETHNIC ORIGIN 2003/4
(including Schools)

	Number	% of Disabled Employees
White	675	78%
Black	132	15%
Asian	23	3%
Mixed	25	3%
Other Ethnic group	5	1%
TOTAL	860	100%

DISABLED EMPLOYEES BY GENDER 2003/4
(including Schools)

Female	628	73%
Male	232	27%
TOTAL	860	100%

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



COMMENTARY

During 2003 the council undertook a disability audit of all staff. As a result of this, the figures have increased by 7% and the council has been better able to identify and support staff with disabilities. Significantly, women are over represented in disabled staff figures at 73%, and BME staff are under represented at 22%.

AGE PROFILE OF EMPLOYEES 2003/4
(excluding Schools)

	16-17	18-20	21-24	25-34	35-44	45-54	55+	TOTAL
Officer	5	34	141	553	1225	998	409	3365
Craft and Manual	0	4	24	123	305	312	220	988
TOTAL	5	38	165	676	1530	1310	629	4353

	16-17	18-20	21-24	25-34	35-44	45-54	55+	TOTAL
Officer	0%	1%	4%	16%	36%	30%	12%	100%
Craft and Manual	0%	0%	2%	12%	31%	32%	22%	100%
TOTAL	0%	1%	4%	16%	35%	30%	14%	100%

	16-17	18-20	21-24	25-34	35-44	45-54	55+	TOTAL
Education & Culture	3	15	40	128	296	279	136	897
Regeneration	0	8	52	262	554	448	224	1548
Resources	2	13	61	156	319	226	78	855
Social Care & Health	0	2	12	130	361	357	191	1053
TOTAL	5	38	165	676	1530	1310	629	4353

	16-17	18-20	21-24	25-34	35-44	45-54	55+	TOTAL
Education & Culture	0%	2%	4%	14%	33%	31%	15%	100%
Regeneration	0%	1%	3%	17%	36%	29%	14%	100%
Resources	0%	2%	7%	18%	37%	26%	9%	100%
Social Care & Health	0%	0%	1%	12%	34%	34%	18%	100%
TOTAL	0%	1%	4%	16%	35%	30%	14%	100%

AGE PROFILE 1999-2003/4
(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%

COMMENTARY

The age profile remains similar to previous years. There has been a slight increase in the representation of young people which reflects priorities around recruitment of this group. Overall the trend represents an ageing workforce which is very much in line with trends regionally and nationally within the public sector.

LENGTH OF SERVICE WITH LONDON BOROUGH OF LEWISHAM 2003/4
(excluding Schools)

OFFICERS

	0-4.99 Years	5-9.99 Years	10 years +	TOTAL
Education & Culture	336	136	357	829
Regeneration	316	139	436	891
Resources	332	174	349	855
Social Care & Health	314	158	318	790
TOTAL	1298	607	1460	3365

	0-4.99 Years	5-9.99 Years	10 years +	TOTAL
Education & Culture	41%	16%	43%	100%
Regeneration	35%	16%	49%	100%
Resources	39%	20%	41%	100%
Social Care & Health	40%	20%	40%	100%
TOTAL	39%	18%	43%	100%

MANUAL/CRAFT

	0-4.99 Years	5-9.99 Years	10 years +	TOTAL
Education & Culture	51	5	12	68
Regeneration	234	150	273	657
Resources	0	0	0	0
Social Care & Health	57	130	76	263
TOTAL	342	285	361	988

	0-4.99 Years	5-9.99 Years	10 years +	TOTAL
Education & Culture	75%	7%	18%	100%
Regeneration	36%	23%	42%	100%
Resources	0%	0%	0%	0%
Social Care & Health	22%	49%	29%	100%
TOTAL	35%	29%	37%	100%

COMMENTARY

Figures for officers show a slight increase in 0-5 years and 5-10 years service and a 3% reduction for over 10 years service.

For manual/craft employees, there has been a significant increase in 5-10 years service and a significant reduction in 10 years+ service.

PART-TIME EMPLOYEES 1995 - 2003/4
(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
2003/4	356	1	647	1004

PART-TIME EMPLOYEES BY DIRECTORATE 2003/4
(excluding Schools)

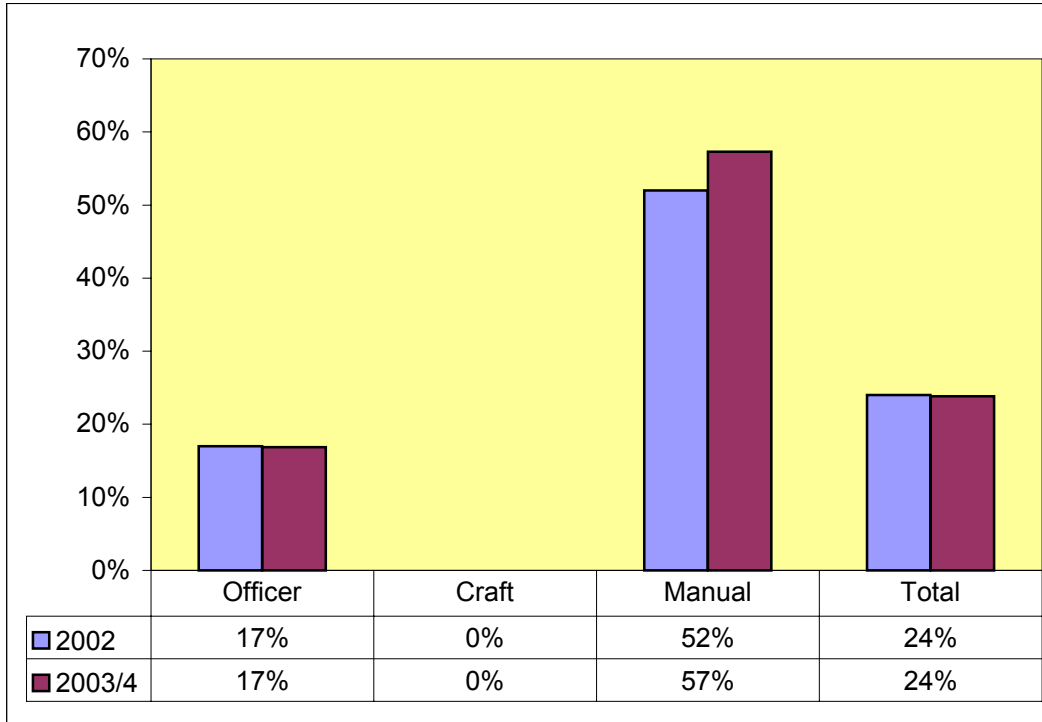
Education & Culture	Regeneration	Resources	Social Care & Health	Total
392	131	108	373	1004
39%	13%	11%	37%	100%

PART-TIME EMPLOYEES BY GENDER 2003/4
(excluding Schools)

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Female	301	102	90	350	843
Male	91	29	18	23	161
TOTAL	392	131	108	373	1004

	Education & Culture	Regeneration	Resources	Social Care & Health	Total
Female	77%	78%	83%	94%	84%
Male	23%	22%	17%	6%	16%
TOTAL	100%	100%	100%	100%	100%

**PART TIME EMPLOYEES AS A % OF ALL EMPLOYEES 2002-2003/4
(excluding Schools)**



COMMENTARY

The proportion of part-time employees remains constant at 24%. The part-time workforce remains predominantly female (84%)

As a percentage of all female employees, 33% are part time compared to 9% of all male employees

PAY

ANNUAL PAYBILL FOR 2003/4 All Staff to 31st March 2004 (including Schools)

GROSS PAY

	Gross Pay 2002/3	Gross Pay 2003/4	Increase
Manual	21,355,385	21,335,773	-0.1%
Education & Culture	121,582,144	137,448,584	13.0%
Regeneration	27,608,225	30,100,342	9.0%
Resources	25,115,095	26,649,805	6.1%
Social Care & Health	21,826,172	23,772,743	8.9%
TOTAL	217,487,021	239,307,247	10.0%

OVERTIME

	Overtime 2002	Overtime 2003/4	Increase / decrease	%age of Pay Bill
Manual	1,214,675	1,071,018	-143,657	5.0%
Education & Culture	70,403	104,841	34,438	0.1%
Regeneration	204,322	322,827	118,505	1.2%
Resources	130,046	140,344	10,298	0.6%
Social Care & Health	82,988	78,934	-4,054	0.4%
TOTAL	1,702,434	1,717,964	15,530	0.8%

EXTRA PAYMENTS BY DIRECTORATE * (including Schools)

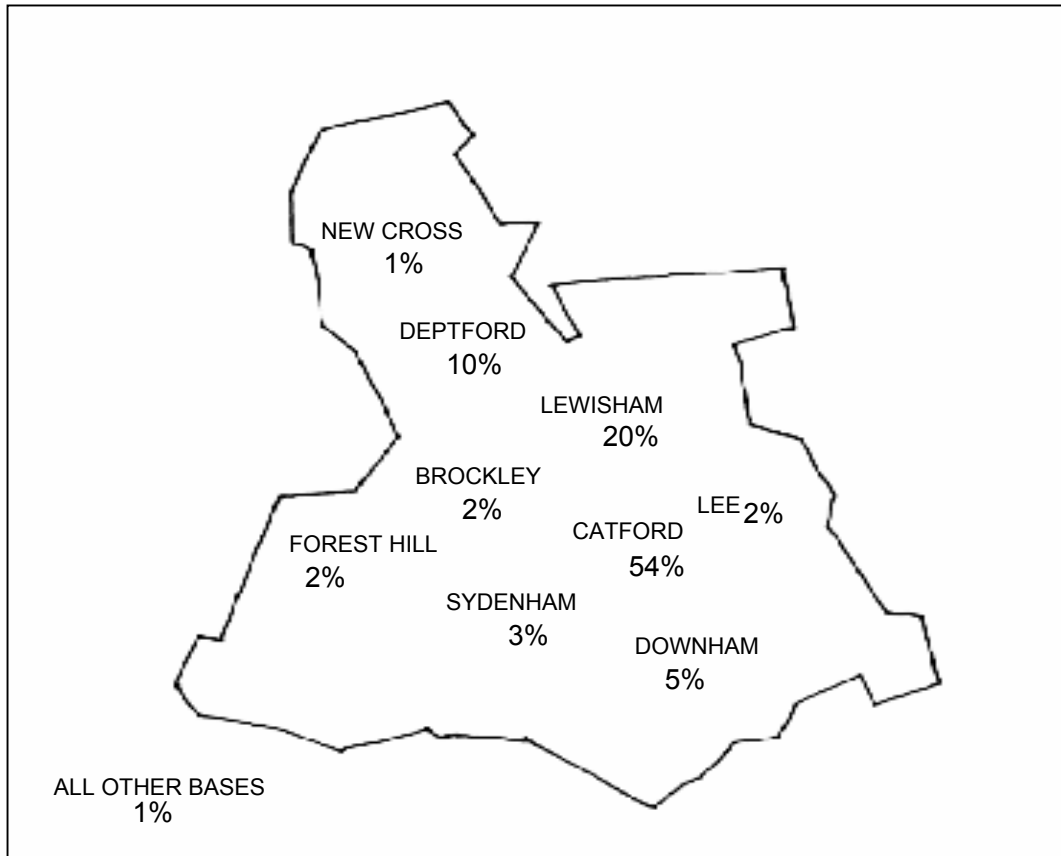
	Extra Payments
Education and Culture	207,053
Regeneration	171,771
Resources	249,223
Social Care and Health	265,119
TOTAL	893,166

COMMENTARY

This year there have been significant increases in the payrolls for Education, Social Care and Health and Regeneration. The Social Care and Health paybill has risen due to pay increases for social workers and the recruitment of additional social workers. Social Care and Health also received grant monies which have been put into the main budget. The increase in Education costs is likely to be due to a number of factors. These include additional management allowances which can be arranged by school governors, and increases for heads and deputies that can mean a rise of two incremental points. Some of these increases can be claimed back through central government grants, a figure which is not displayed in the above columns.

* *Extra payments refers to payments on top of basic salary, such as honorariums and recruitment and retention allowances.*

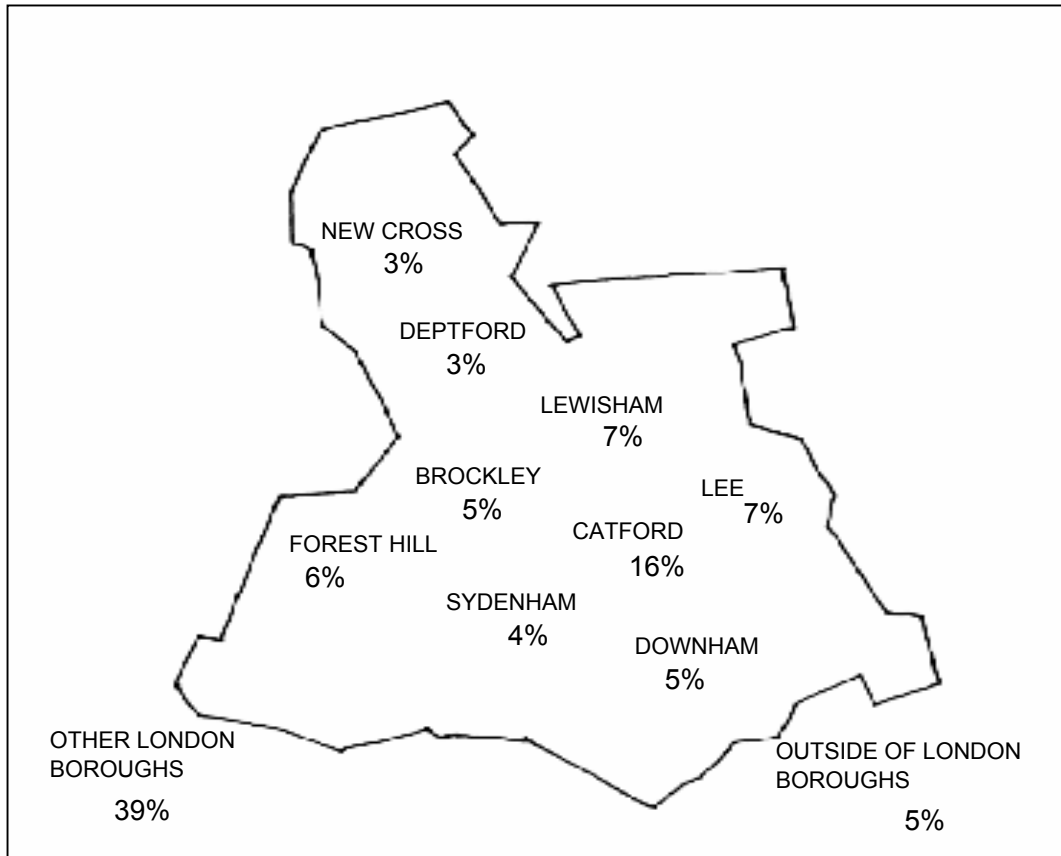
EMPLOYEES' WORK LOCATIONS WITHIN THE BOROUGH 2003/4
(excluding Schools)



COMMENTARY

The largest group of staff (54%) work in Catford. This is a 5% increase from 2002 and reflects the Council's accommodation changes.

EMPLOYEES WHO LIVE WITHIN THE BOROUGH 2003/4
(excluding Schools)



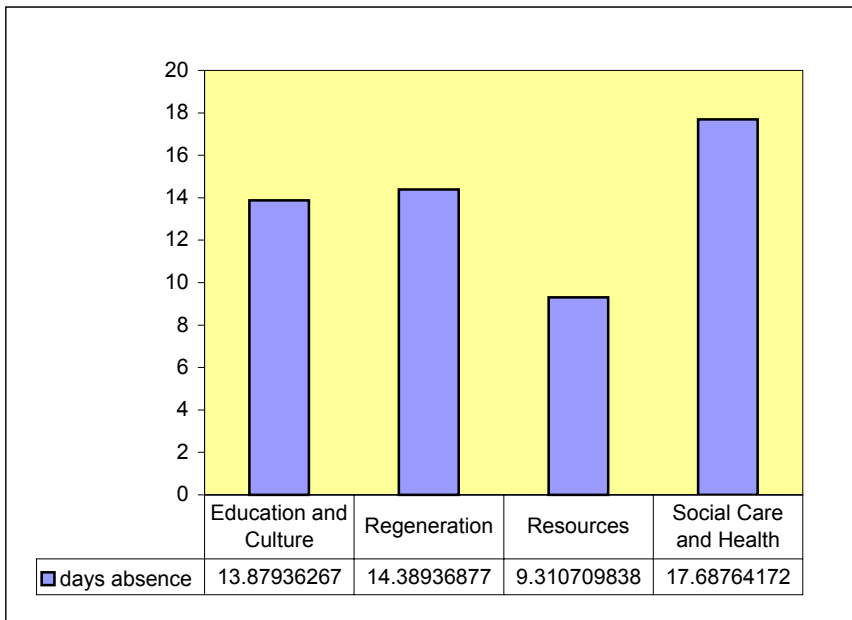
COMMENTARY

56% of Lewisham staff live in the borough. This figure is similar to last year.

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

	Actual Days	FTE	Days per person
Education & Culture	9147	659	13.9
Regeneration	21656	1505	14.4
Resources	7477	803	9.3
Social Care and Health	15601	882	17.7
Schools	23531	3085	7.6
TOTAL	77411	6934	11.2

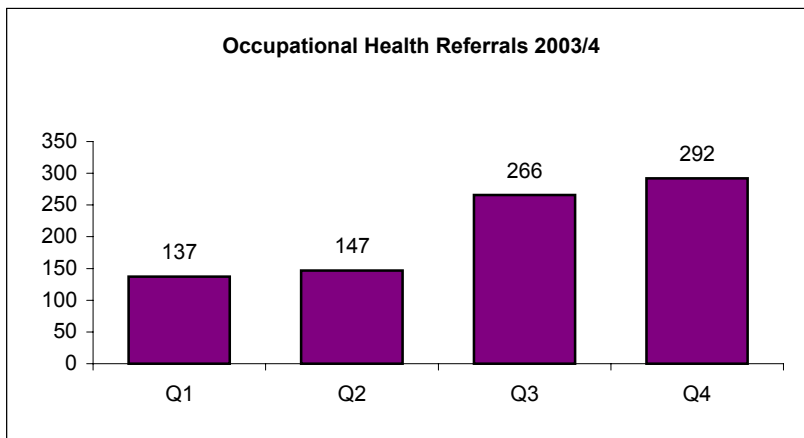
AVERAGE DAYS ABSENCE PER EMPLOYEE 2003/4



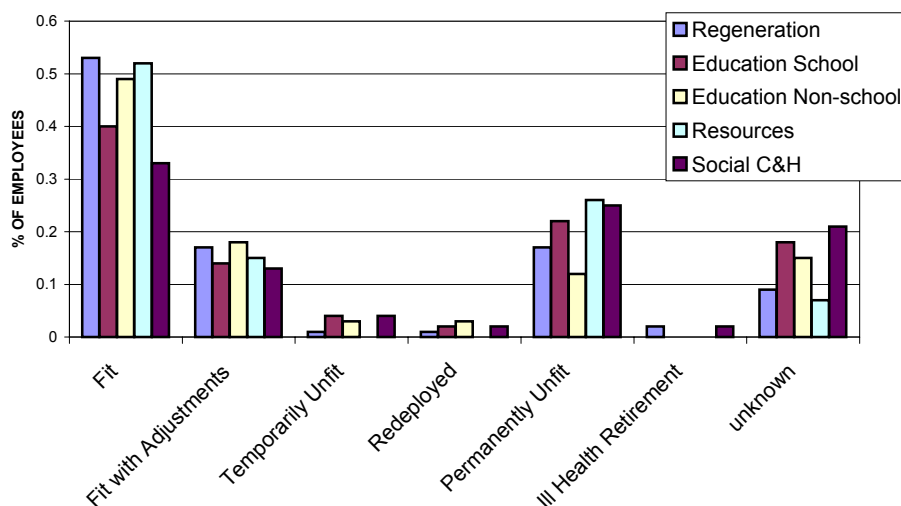
The FTE figures for this absence calculation have been taken from the figures at the beginning of the Employment Profile. For this reason they do not exactly match the absence outturn figures for this year's best value indicator. Absence remains high in the areas that have the highest proportion of manual staff, ie Homecare in Social Care and Health and Housing in Regeneration

OCCUPATIONAL HEALTH Number of Referrals* (including Schools)

* includes re-referrals



OUTCOME OF REFERRALS BY CATEGORIES January to March 2004



The total number of referrals escalated significantly during the year due to the implementation of the absence action plan. Specifically this meant that all cases above 20 working days were automatically referred to the OH team, thus increasing the referral rate. During the year, the council began monitoring outcome of referrals in detail. The last quarter (a typical result) indicates that overall 47%% of staff were classed as fit to return to work with 16% able to return with minor adjustments.

RECRUITMENT

BLACK/OTHER APPOINTMENTS 2003/4

Applicants	Total	Blk/Oth		Female		Disabled	
SC1-SC5	7,123	4,860	68%	4,201	59%	134	2%
SC6-SO2	2,422	1,641	68%	1,322	55%	41	2%
PO1-PO5	3,045	1,764	58%	1,499	49%	55	2%
PO6-SPO	362	178	49%	144	40%	9	2%
JNC	14	4	29%	6	43%	0	0%
Total	12,966	8,447	65%	7,172	55%	239	2%

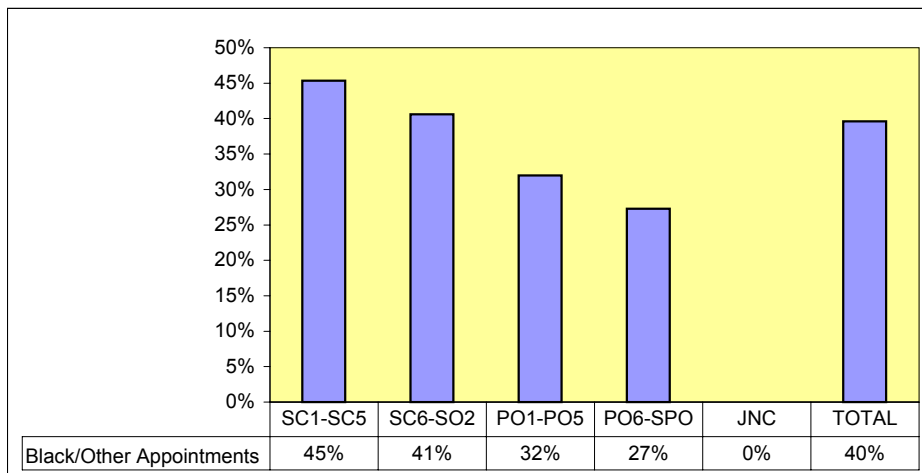
Shortlisted

SC1-SC5	1,443	901	62%	908	63%	30	2%
SC6-SO2	535	320	60%	334	62%	10	2%
PO1-PO5	920	466	51%	511	56%	23	3%
PO6-SPO	142	58	41%	68	48%	2	1%
JNC	3	2	67%	0	0%	0	0%
Total	3,043	1,747	57%	1,821	60%	65	2%

Appointed*

SC1-SC5	388	176	45%	237	61%	6	2%
SC6-SO2	128	52	41%	85	66%	1	1%
PO1-PO5	244	78	32%	151	62%	4	2%
PO6-SPO	33	9	27%	14	42%	1	3%
JNC	2	0	0%	0	0%	0	0%
Total	795	315	40%	487	61%	12	2%

* In addition, there were 55 appointments that could not be attributed to a grade.

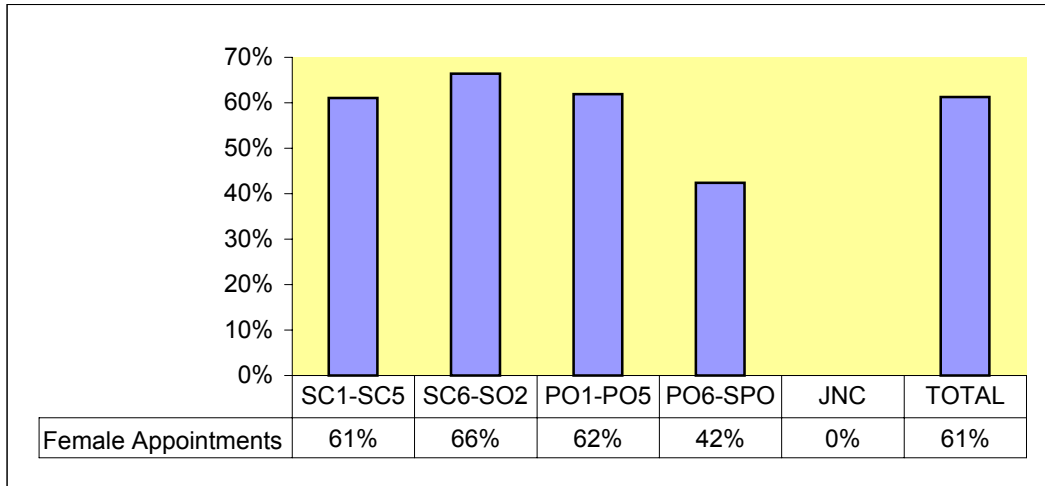


COMMENTARY

The overall figures for applicants, shortlisted and appointed have increased this year due in part to the way the data has been collected. If the data had been collected in the same way for last years appointments the overall number of appointments would have been around 600+. The method of data collection has changed due to the need to match it to the methodology used for the recruitment KPI monthly reporting. Even accounting for this change the number of appointments in the year has increased by 10% as can be seen on the recruitment activity chart on page 28.

RECRUITMENT

FEMALE APPOINTMENTS 2003/4 (officers only; excluding Schools)



COMMENTARY

Women continue to make up over 60% of all appointments although this reduced to 42% at PO6-SPO level. Disabled appointees make up 2% of new starters; previous research has indicated that not all disabled employees may indicate this on their application form and therefore this figure is not likely to reflect true levels and should be seen within the context of 10% overall representation of disabled employees within the workforce.

RECRUITMENT

RECRUITMENT BY AGE 2003/4 (officers only; excluding Schools)

Applicants

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	85	397	1330	2241	1771	638	130	6592
SC6- SO2	3	36	288	814	757	262	48	2208
PO1- PO5	0	14	231	1076	1016	446	98	2881
PO6-SPO	0	0	2	70	142	106	16	336
JNC	0	0	0	1	1	7	3	12
Total	88	447	1851	4202	3687	1459	295	12029

SC1-SC5	1%	6%	20%	34%	27%	10%	2%	100%
SC6- SO2	0%	2%	13%	37%	34%	12%	2%	100%
PO1- PO5	0%	0%	8%	37%	35%	15%	3%	100%
PO6-SPO	0%	0%	1%	21%	42%	32%	5%	100%
JNC	0%	0%	0%	8%	8%	58%	25%	100%
Total	1%	4%	15%	35%	31%	12%	2%	100%

Shortlisted

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	22	117	273	384	380	151	32	1359
SC6- SO2	0	4	54	164	190	64	15	491
PO1- PO5	0	0	30	294	357	151	27	859
PO6-SPO	0	0	0	20	55	54	4	133
JNC	0	0	0	0	0	1	1	2
Total	22	121	357	862	982	421	79	2844

SC1-SC5	2%	9%	20%	28%	28%	11%	2%	100%
SC6- SO2	0%	1%	11%	33%	39%	13%	3%	100%
PO1- PO5	0%	0%	3%	34%	42%	18%	3%	100%
PO6-SPO	0%	0%	3%	34%	42%	18%	3%	100%
JNC	0%	0%	0%	0%	0%	50%	50%	100%
Total	1%	4%	13%	30%	35%	15%	3%	100%

Appointed*

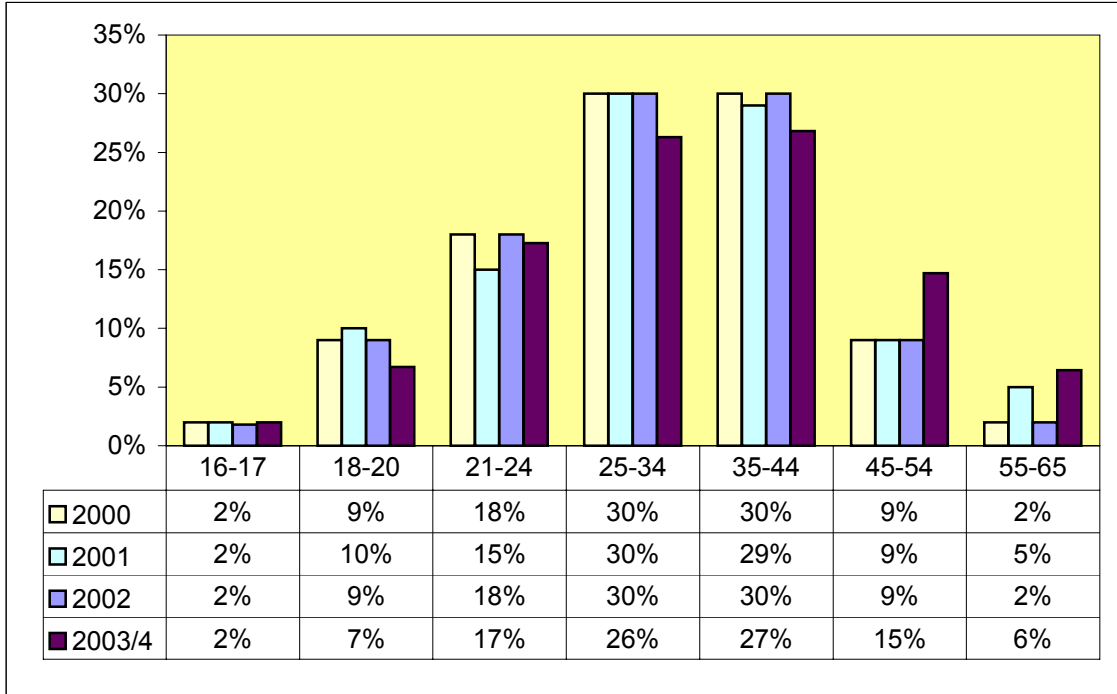
	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
SC1-SC5	7	26	67	102	104	57	25	388
SC6- SO2	0	0	11	51	41	19	6	128
PO1- PO5	0	0	8	83	97	47	9	244
PO6-SPO	0	0	0	3	14	13	3	33
JNC	0	0	0	0	1	1	0	2
Total	7	26	86	239	257	137	43	795

SC1-SC5	2%	7%	17%	26%	27%	15%	6%	100%
SC6- SO2	0%	0%	9%	40%	32%	15%	5%	100%
PO1- PO5	0%	0%	3%	34%	40%	19%	4%	100%
PO6-SPO	0%	0%	0%	9%	42%	39%	9%	100%
JNC	0%	0%	0%	0%	50%	50%	0%	100%
Total	1%	3%	11%	30%	32%	17%	5%	100%

* In addition, there were 55 appointments that could not be attributed to a grade.

RECRUITMENT

RECRUITMENT BY AGE TO SCALE 1-5 POSTS 1999-2003/4 (officers only; excluding Schools)



COMMENTARY

The Council has continued to focus on the recruitment of younger (under 25) employees. 26% of all sc1-5 posts and 9% of Sc6-SO2 vacancies have been filled by young people and are broadly in line with KPI targets. The focus is therefore primarily around retention to increase representation and support workforce planning.

The percentage of young people Scale 1-5 has dropped this year from 29% to 26%. This is in contrast to the KPI end of year figures which show 32% of new appointments in this bracket went to young people. The reason for this difference is the data collection dates for these employment profile stats relate to the calendar year and not the financial year.

RECRUITMENT

RECRUITMENT ADVERTISING EXPENDITURE BY DIRECTORATE Jan to Dec 2003 (including Schools)

	2002 £' 000	2003 £' 000	% Increase
Schools	19	28	47%
Education & Culture	248	177	-29%
Regeneration	151	178	18%
Resources	78	141	81%
Social Care & Health	118	144	22%
TOTAL	614	668	9%

WEB APPLICATIONS as % of all APPLICATIONS (6 months)

	2002	2003/4
Total Web Applications	1332	2655
Total Applications	4804	6823
% of Applications from Web	28%	39%

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. (See next page)

RECRUITMENT APPOINTMENTS BY MEDIA SOURCE

	Enquiries	%	Applicants	%	Appointees	%
Internet - Lewisham website	6686	16.2%	2618	20.0%	151	17.6%
South London Press	6587	16.0%	1390	10.6%	40	4.7%
The Guardian	6212	15.1%	1189	9.1%	66	7.7%
Referral/Other	3575	8.7%	1082	8.3%	122	14.2%
Internet - Jobs go Public	2761	6.7%	1491	11.4%	36	4.2%
The Mercury	2722	6.6%	639	4.9%	18	2.1%
Vacancy Bulletin	2280	5.5%	1001	7.7%	122	14.2%
Internet - LG Jobs	1032	2.5%	377	2.9%	6	0.7%
Evening Standard	788	1.9%	204	1.6%	8	0.9%
Internet - Unspecified	637	1.5%	212	1.6%	8	0.9%
News Shopper	611	1.5%	163	1.2%	7	0.8%
Internet - SW Database	409	1.0%	0		0	0.0%
Job Centre	348	0.8%	102	0.8%	14	1.6%
Specialist Publications	266	0.6%	77	0.6%	10	1.2%
TES	196	0.5%	56	0.4%	11	1.3%
The Voice	154	0.4%	0		0	
Community Care	142	0.3%	0		2	0.2%
Intranet	96	0.2%	87	0.7%	9	1.0%
Internet - GuardianOnLine	80	0.2%	76	0.6%	1	0.1%
Law Society Gazette	79	0.2%	0		2	0.2%
Personnel Today	50	0.1%	0		2	0.2%
Planning Magazine	0		0		2	0.2%
CommutingPubs	0		0		1	0.1%
Inside Housing	0		0		1	0.1%
Job Fair	0		0		1	0.1%
Public Eye Website	0		0		1	0.1%
Miscellaneous (<50 entries)	283	0.7%	205	1.6%		
Not Stated	5193	12.6%	2093	16.0%	218	25.4%
Web	11701	28.4%	4861	0.3721482	211	24.6%
Totals	41187		13062		859	

COMMENTARY

The figures reflect the continuing growth of the internet a source of recruitment for Lewisham vacancies. The percentages of applications generated by the web has increased by 11%, and the percentage of appointees generated by the internet (from all sites), as the media advertising source, has increased from just short of 10% to 24%. Internet recruitment is also highly cost effective in that 24% of our appointees are generated by 2.6% of our advertising budget.

Recruitment developments in 2004/5 will focus on introducing more sophisticated media response management information and further promoting internet recruitment.

AGENCY STAFF EXPENDITURE
April 2003 to March 2004

ANNUAL SPEND ON AGENCY STAFF BY DIRECTORATE

	£'000	%
Education & Culture	2271	10%
Regeneration	5589	24%
Resources	2118	9%
Social Care & Health	8884	39%
Schools	3995	17%
TOTAL	22857	100%

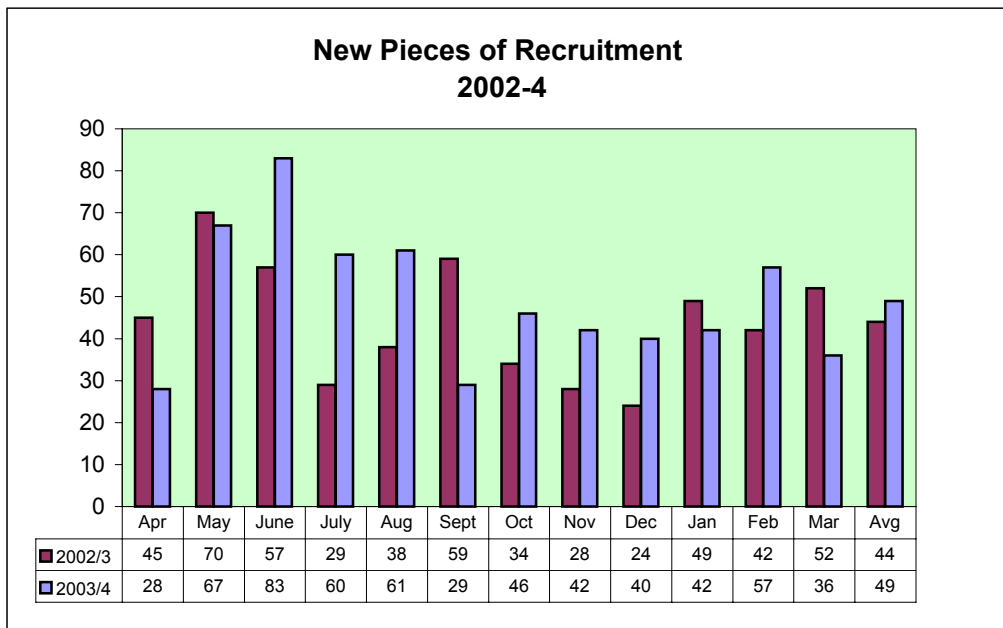
COMMENTARY

Agency spend has increased significantly in the last 12 months. This is partly due to more accurate coding of agency costs.

Further analysis and investigation will be undertaken to identify trends and more regular and robust monitoring introduced.

**RECRUITMENT ACTIVITY
(Excluding Schools)**

New pieces of recruitment	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
2002/3	45	70	57	29	38	59	34	28	24	49	42	52	527
2003/4	28	67	83	60	61	29	46	42	40	42	57	36	591



**TIME TAKEN TO RECRUIT
(Quarterly Figures)**

	June	Sept	Dec	March	AVG
Advert to conditional offer (KPI)	51	50	50	48	49.8
Conditional offer to start date (clearances)	30	37	35	26	32
Time Taken Overall	81	87	85	74	81.8

COMMENTARY

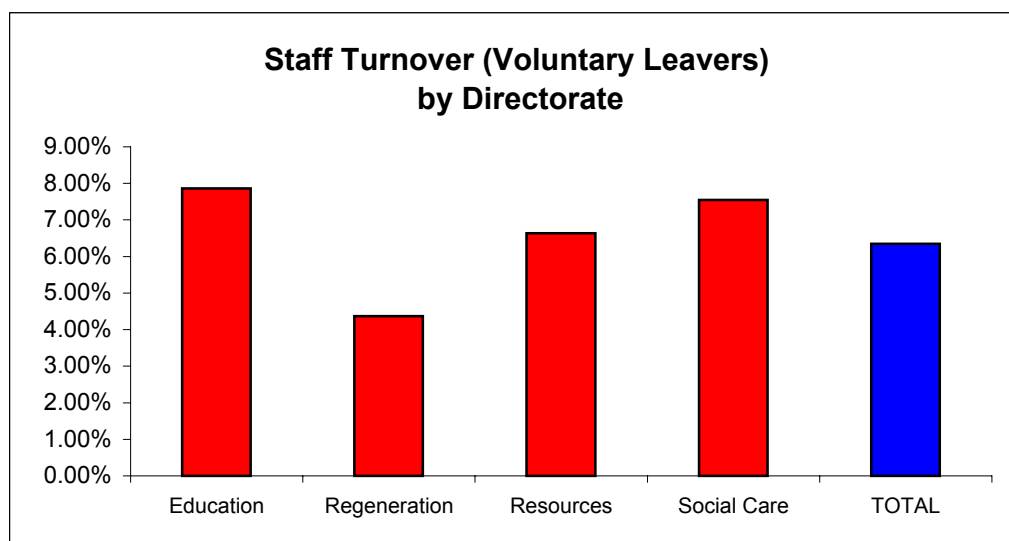
Recruitment activity overall for the last year has increased by over 10%. Recruitment activity does not equate to the number of appointments as one piece of recruitment may contain several posts. Last year 157 posts were withdrawn. The two main reasons for withdrawal were a lack of suitable applicants and withdrawal of the post by the manager.

STAFF TURNOVER - Voluntary Leavers

(excluding schools)

April 03 to March 04

By Directorate	No. Employed April	No. Employed March	Average	No. of Leavers	Turnover
Education	1139	897	1018	80	7.86%
Regeneration	1520	1548	1534	67	4.37%
Resources	832	855	843.5	56	6.64%
Social Care	1068	1053	1060.5	80	7.54%
TOTAL	4559	4353	4456	283	6.35%



By Gender

Female	2750	2574	2662	190	7.14%
Male	1809	1779	1794	93	5.18%

By Disability

Disabled	570	502	536	27	5.04%
Non Disabled	3989	3851	3920	256	6.53%

By Ethnicity

White	3059	2851	2955	178	6.0%
BME	1492	1497	1495	105	7.0%

COMMENTARY

The councils turnover has reduced this year by approximately 3% due to a reduction in staff leaving voluntarily. Figures for gender and ethnicity have also dropped as a result. Since the data verification exercise, turnover for disabled staff is now at similar levels to those for the whole council. This change is due to the fact that disability now covers a much larger percentage (10%) of the workforce. Next year key performance indicators have been introduced to monitor turnover at senior levels for BME and disabled staff.

EARLY RETIREMENT/REDUNDANCY 2003/4
(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 2002
(excluding Schools)

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

All Directorates 2003/4
(excluding Schools)

	Early Retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	1	1	2	6	7	13
Black/Mixed	1	0	1	1	2	3
Other	0	0	0	0	0	0
TOTAL	2	1	3	7	9	16

EARLY RETIREMENT/ REDUNDANCY 1994-2003/4

	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
TOTAL	279	1005	1284

COMMENTARY

The number of early retirements and redundancies continues to drop. This year there has been a 50% reduction in response to council and government policies.

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 indicators for Learning & Development.

	03/04 Target	Performance	04/05 Target
Working days lost to sickness per FTE employee	10	10.8	9.5
Council jobs gained by young people under 25 as a % of junior level appointments	30%	33%	33%
Voluntary leavers as a % of staff in post	10%	8%	8%
Early retirements as a % of members in the pension scheme	0.45%	0.5%	0.40%
Ill health retirements as a % of members in the pension scheme	0.30%	0.46%	0.35%
% of top 5% of earners who are women	50.0%	52.7%	50.5%
% of top 5% of earners that are from black and ethnic minorities	15%	13.5%	15%
% of staff declaring they meet the DDA disability definition	9%	10%	10%
Staff from black and ethnic minorities as a % of that within the total workforce	30%	27%	30%
% of Performance Evaluations (PES) undertaken	100%	87%	100%
Average time taken to recruit from placement of first advertisement to conditional offer (days).	50	48	na
% of staff recruited at PO6 who are women	50%	0.4	na
% of staff recruited at PO6 who are from black and ethnic minorities	30%	28%	32%
% of staff who evaluate learning & development activities as good or excellent	75%		na
% of L&D activities in which participant group ethnicity profile matches that of target group	80%		na
% of people who evaluate the personnel service as good or excellent	90%		na
% of staff who use their car to travel to work	50.5%		48.0%
Attendance Levels: No. of learning events achieving full attendance	100%		100%
New Indicators			
Council jobs gained by young people under 25 as a % of SC6 -SO1 appointments	na	na	11%
% of staff who evaluate each personnel service as good or excellent	na	na	90%
Proportion of BEM and Disabled staff (standard equality categories) who obtain internal promotion compared with the overall proportion in the workforce (PO6 grades)	na	na	25%
Proportion of BEM and Disabled staff (standard equality categories) who voluntarily leave compared with the overall proportion in the workforce (PO6 grades)	na	na	10%



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