
employment profile

2005/6

Introduction

Welcome to the new Employment Profile that outlines the changes in the make up of Lewisham's workforce over the past 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 provides year-on-year comparisons as well as some commentary on trends.

This year's profile reflects the Council's new directorate structure that was implemented on 1 June 2005. All data is as at 31 March 2006 unless otherwise stated.

The Council has 6 schools (around 450 employees) that have contracted out of the payroll provision and therefore their data is not included in this profile.

If you have any queries on the content or have suggestions on how it might be improved in the future, then please email:

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

Personnel and Development

July 2006

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Total employees and jobs by directorate 2005/6

Headcount refers to the actual number of employees in post on 31 March 2006, each person, whether full-time or part-time counts as one. The full time equivalent figure (FTE) describes part-time employees' contracted hours as a ratio of the standard weekly hours for the job.

	Headcount	FTE
Children and Young People	931 *	783
Community Services	1273	939
Customer Services	694	664
Regeneration	1161	966
Resources	595	577
TOTAL Excluding Schools	4654	3929
Schools	4083	3012
TOTAL Including Schools	8737	6941

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

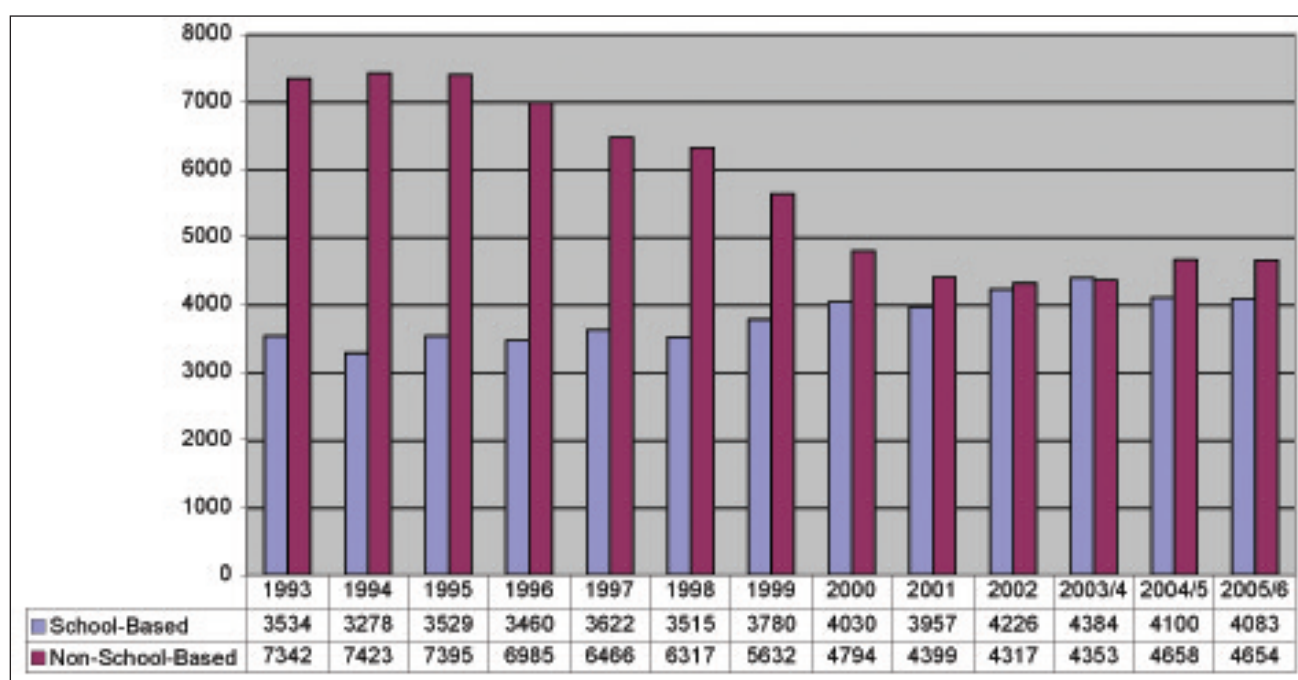
Total employees 1993–2005/6

(including Schools)

	Manual	Craft	Officers	Teachers and Lecturers	School Support	Total
1993	3259	507	3576	2055	1479	10876
1994	3333	426	3664	2048	1230	10701
1995	3038	372	3985	2077	1452	10924
1996	2987	326	3672	1992	1468	10445
1997	2592	289	3585	2053	1569	10088
1998	2479	261	3577	1987	1528	9832
1999	1886	260	3486	2076	1704	9412
2000	1294	238	3262	2122	1908	8824
2001	1032	185	3182	2098	1859	8356
2002	899	173	3245	2218	2008	8543
2003/4	822	166	3365	2224	2160	8737
2004/5	762	152	3437	2215	2192	8758
2005/6	672	143	3524	2191	2207	8737

Total employees 1993-2005/6

(including Schools)



Total employees by grade band and by directorate 2005/6

(excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
Children and Young People	45	0	78	51	230	131	294	98	4	931
Community Services	195	0	237	46	268	163	334	26	4	1273
Customer Services	0	0	0	83	148	303	138	18	4	694
Regeneration	432	143	0	30	92	131	286	45	2	1161
Resources	0	0	0	7	128	117	244	90	9	595
TOTAL	672	143	315	217	866	845	1296	277	23	4654

Percentage	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
Children and Young People	5	0	8	5	25	14	32	11	0	100
Community Services	15	0	19	4	2	13	26	2	0	100
Customer Services	0	0	0	12	21	44	20	3	1	100
Regeneration	37	12	0	3	8	11	25	4	0	100
Resources	0	0	0	1	22	20	41	15	2	100
TOTAL	14	3	7	4	19	18	28	6	0	100

Total employees by grade band 2005/6

(excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2004/5	762	152	307	144	861	851	1302	250	29	4658
2005/6	672	143	315	217	866	845	1296	277	23	4654
Percentage										
2004/5	16	3	n/a	3	18	18	28	5	1	93
2005/6	14	3	7	4	19	18	28	6	0	100

COMMENTARY

The number of manual workers continues to decline with the move towards the Council's Single Status deadline of April 2007.

The total number of staff employed is similar to previous years and reflects the low turnover of the Council's workforce.

Employees by work area and all ethnic origins 2005/6 (including Schools)

	Manual		Craft		Officer		Teachers and Lecturers		School Support		Total	
		%		%		%		%		%		%
Asian Bangladeshi	0	0.0	0	0.0	7	0.2	4	0.2	1	0.0	12	0.1
Asian Indian	3	0.4	0	0.0	62	1.8	32	1.5	18	0.8	115	1.3
Asian Other	3	0.4	0	0.0	20	0.6	7	0.3	14	0.6	44	0.5
Asian Pakistani	0	0.0	0	0.0	4	0.1	8	0.4	9	0.4	21	0.2
Asian Tamil	0	0.0	0	0.7	9	0.3	0	0.0	4	0.2	13	0.1
Black African	41	6.1	0	0.0	295	8.4	67	3.1	81	3.7	484	5.5
Black Caribbean	141	21.0	19	13.3	633	18.0	186	8.5	238	10.8	1217	13.9
Black Other	19	2.8	3	2.1	138	3.9	33	1.5	47	2.1	240	2.7
Chinese	1	0.1	0	0.0	10	0.3	6	0.3	3	0.1	20	0.2
Mxd Other	4	0.6	1	0.7	20	0.6	18	0.8	28	1.3	71	0.8
Mxd Wh and Blk African	1	0.1	0	0.0	16	0.5	8	0.4	12	0.5	37	0.4
Mxd Wh and Blk Caribbean	8	1.2	1	0.7	41	1.2	11	0.5	28	1.3	89	1.0
Mxd White and Asian	0	0.0	0	0.0	7	0.2	7	0.3	5	0.2	19	0.2
Other Ethnic Group	14	2.1	1	0.7	55	1.6	35	1.6	27	1.2	132	1.5
Vietnamese	0	0.0	0	0.0	3	0.1	2	0.1	2	0.1	7	0.1
White British	389	57.9	106	74.1	1911	54.2	1518	69.3	1460	66.2	5384	61.6
White Irish	20	3.0	4	2.8	82	2.3	57	2.6	55	2.5	218	2.5
White Other	19	2.8	5	3.5	162	4.6	138	6.3	69	3.1	393	4.5
White Turkish/Turkish Cypriot	2	0.3	1	0.7	20	0.6	9	0.4	26	1.2	58	0.7
Not Given	0	0.0	1	0.7	7	0.2	32	1.5	55	2.5	95	1.1
Not Known	7	1.0	1	0.7	22	0.6	13	0.6	25	1.1	68	0.8
Total all employees	672	100	143	100	3524	100	2191	100	2207	100	8737	100
Total all minority employees	235	35	25	18	1320	38	424	20	517	24	2521	29

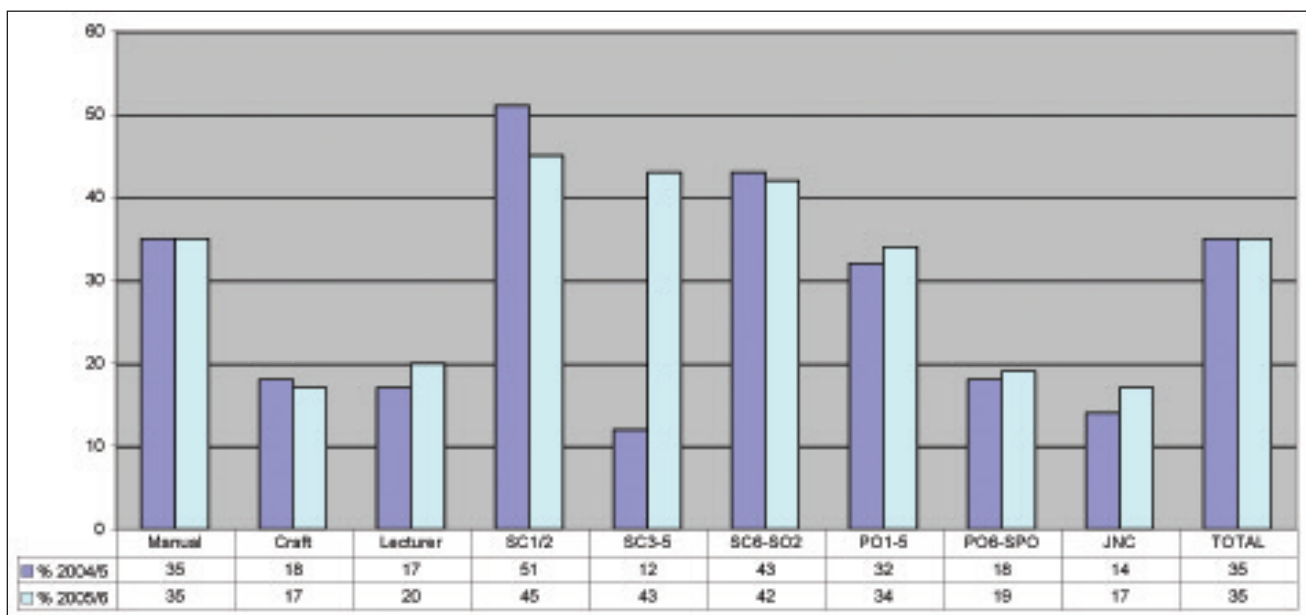
Employees by directorate and all ethnic origins 2005/6 (excluding Schools)

	Children and Young People		Community Services		Customer Services		Regeneration		Resources		Total	
		%		%		%		%		%		%
Asian Bangladeshi	2	0.2	0	0.0	0	0.0	2	0.2	3	0.5	7	0.2
Asian Indian	13	1.4	19	1.5	14	2.0	10	0.9	15	2.5	71	1.5
Asian Other	3	0.3	7	0.6	5	0.7	4	0.3	5	0.8	24	0.5
Asian Pakistani	0	0.0	1	0.1	0	0.0	1	0.1	3	0.5	5	0.1
Asian Tamil	2	0.2	2	0.2	1	0.1	3	0.3	1	0.2	9	0.2
Black African	62	6.7	102	8.0	68	9.8	57	4.9	55	9.2	344	7.4
Black Caribbean	203	21.8	209	16.5	163	23.5	155	13.4	90	15.1	820	17.6
Black Other	41	4.4	44	3.5	39	5.6	27	2.3	13	2.2	164	3.5
Chinese	0	0.0	5	0.4	3	0.4	3	0.3	2	0.3	13	0.3
Mxd Other	2	0.2	12	0.9	4	0.6	8	0.7	2	0.3	28	0.6
Mxd Wh and Blk African	5	0.5	4	0.3	4	0.6	4	0.3	0	0.0	17	0.4
Mxd Wh and Blk Caribbean	10	1.1	15	1.2	13	1.9	9	0.8	4	0.7	51	1.1
Mxd White and Asian	1	0.1	3	0.2	0	0.0	3	0.3	0	0.0	7	0.2
Other Ethnic Group	23	2.5	27	2.1	7	1.0	18	1.6	4	0.7	79	1.7
Vietnamese	2	0.2	0	0.0	1	0.1	0	0.0	0	0.0	3	0.1
White British	471	50.6	708	55.8	332	47.8	756	65.1	352	59.2	2619	56.3
White Irish	17	1.8	32	2.5	15	2.2	35	3.0	15	2.5	114	2.4
White Other	62	6.7	63	5.0	15	2.2	47	4.0	26	4.4	217	4.7
Wh Turkish/ Turkish Cypriot	5	0.5	5	0.4	6	0.9	7	0.6	1	0.3	24	0.5
Not Given	0	0.0	2	0.2	1	0.1	4	0.3	1	0.2	8	0.2
Not Known	7	0.8	9	0.7	3	0.4	8	0.7	3	0.5	30	0.6
Total all employees	931	100	1269	100	694	100	1161	100	595	100	4654	100
Total all minority employees	369	39.9	450	35.8	322	46.7	304	26.5	197	33.3	1642	35.6

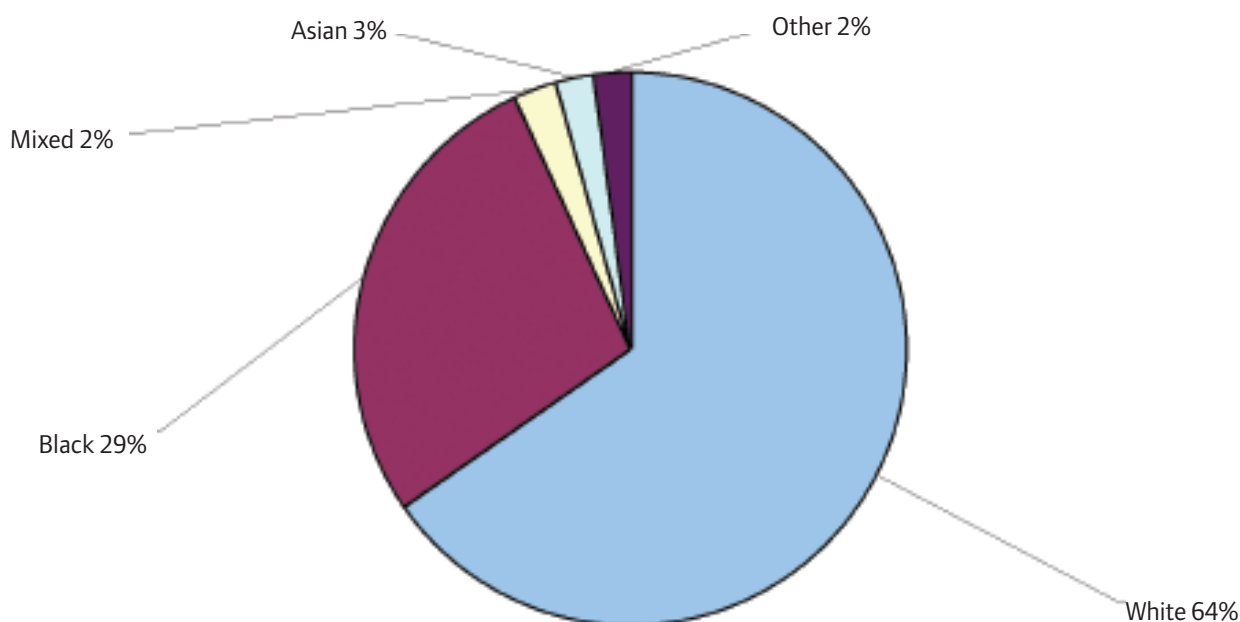
All minority employees 2004/5–2005/6 (excluding Schools)

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SPO	JNC	TOTAL
2004/5	268	27	52	78	358	362	418	46	4	1613
2005/6	235	25	62	98	370	353	441	54	4	1642

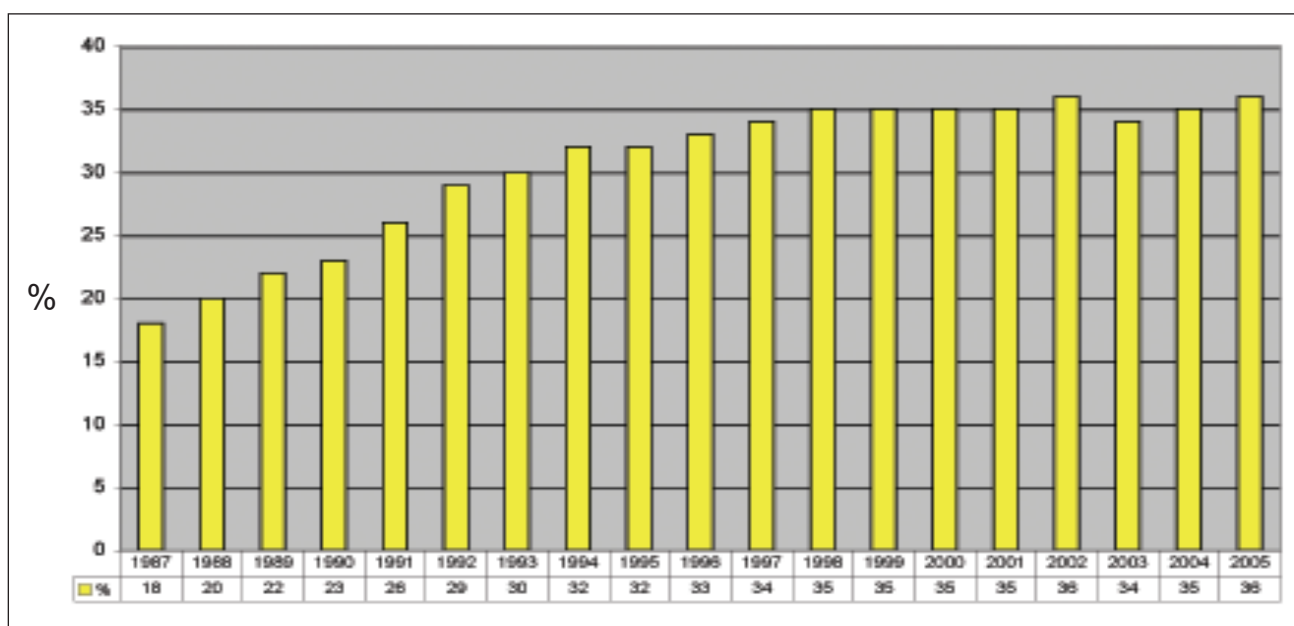
All minority employees as a percentage of total 2004/5-2005/6 (excluding Schools)



Ethnic origin of employees 2005/6 (excluding Schools)



All minority employees as a percentage of total 1987–2005/6 (excluding Schools)



COMMENTARY

The percentage of minority employees has increased by 1% this year to 36%. Although there has been a decrease in BME staff at scale 1/2 over the past year, this has been compensated by a small increase at the higher grades – PO1 and above.

Promoted employees and leavers by ethnicity (including Schools)

Ethnic Group	Employees promoted		Leavers	
	Total	%	Total	%
Asian	13	2.4	22	2.3
Black	122	22.8	196	20.5
Mixed	14	2.6	21	2.2
Other	13	2.4	25	2.6
White	368	68.7	669	70.0
Not Known	6	1.1	23	2.4
Total	536	100.0	956	100.0

Employee relations cases by ethnicity (including Schools)

Ethnic Group	Disciplinary/Capability		Grievances	
	Total	%	Total	%
Asian	5	2.9	2	7.4
Black	75	43.6	9	33.3
Mixed	3	1.7	0	0.0
Other	3	1.7	0	0.0
White	83	48.3	16	59.3
Not Known	3	1.7	0	0.0
Total	172	100.0	27	100.0

COMMENTARY

Employees promoted refers to all staff who have, during the course of the year, either had their post re-evaluated or have been appointed to a higher grade. Black and ethnic minority staff continue to be disproportionately represented in disciplinary, capability and grievance cases. The Council continues to work with the Unison Black Members group to look at the reasons behind this and to formulate key actions if required. This pattern is reflected across a number of London Boroughs.

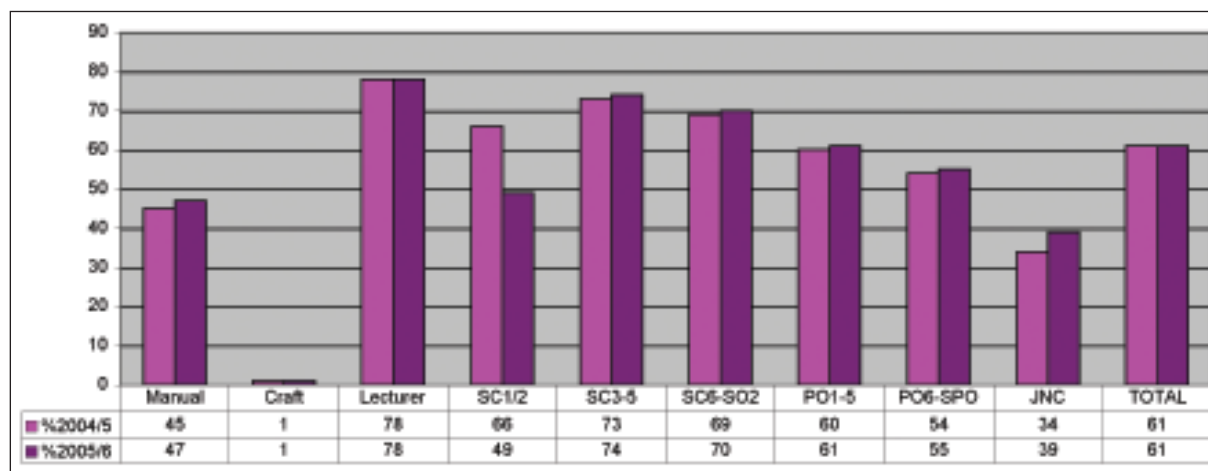
Women employees by directorate 2005/6 (excluding Schools)

Children and Young People	Community Services	Customer Services	Regeneration	Resources	TOTAL
743	971	420	357	354	2845
80%	76%	61%	31%	59%	61%

Women employees by grade 2004/5–2005/6 (excluding Schools)

	Manual Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6- SPO	JNC	TOTAL	
2004/5	346	1	238	95	633	592	778	136	10	2829
2005/6	314	1	247	106	638	590	787	153	9	2845

Women as a percentage of all employees 2004/5–2005/6 (excluding Schools)



COMMENTARY

Women continue to represent 61% of the Council's workforce and are fairly represented across the grade until PO6 and above, where the figure drops to 54%.

Disabled employees by directorate 2005/6 (including Schools)

	Number	% of Workforce
Children and Young People	75	8
Community Services	140	11
Customer Services	75	11
Regeneration	83	7
Resources	49	8
Schools	271	7
TOTAL	693	8

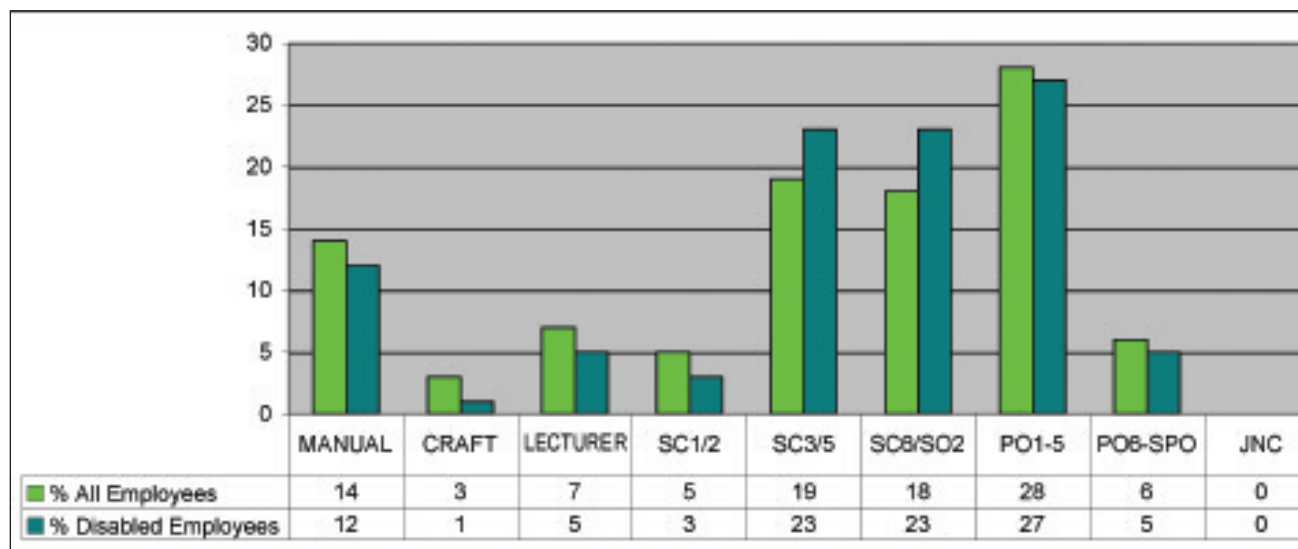
Disabled employees by ethnic origin 2005/6 (including Schools)

	Number	% of Workforce
White	542	78
Black	108	16
Asian	18	3
Mixed	18	3
Other ethnic group	7	1
TOTAL	693	100

Disabled employees by gender 2005/6 (including Schools)

	Number	% of Workforce
Female	522	75
Male	171	25
TOTAL	693	100

Proportion of all employees and disabled employees (excluding Schools)



COMMENTARY

Across the grades the proportion of disabled staff is broadly similar to the proportion of staff in each grade. The total number of disabled staff employed by the Council has reduced by 1% again this year reflecting the need to conduct a more detailed survey of staff.

Age profile of employees 2005/6 (excluding Schools)

	16-17		18-20		21-24		25-34		35-44		45-54		55+		TOTAL
	%		%		%		%		%		%		%		
Children and Young People	0	0	4	0	28	3	159	17	283	30	315	34	142	15	931
Community Services	0	0	0	0	21	2	153	12	409	32	426	33	264	21	1273
Customer Services	0	0	4	1	37	5	130	19	256	37	177	26	90	13	694
Regeneration	0	0	3	0	24	2	179	15	364	31	362	31	229	20	1161
Resources	1	0	5	1	20	3	110	18	190	32	194	33	75	13	595
TOTAL	1	0	16	0	130	3	731	16	1502	32	1474	32	800	17	4654

Age profile 1999–2005/6, percentage (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	1	36	28	13	100
2001	0	1	3	1	37	28	13	100
2002	0	1	3	16	37	29	14	100
2003/4	0	1	4	16	35	30	14	100
2004/5	0	1	3	15	33	31	17	100
2005/6	0	0	3	16	32	32	17	100

COMMENTARY

The Council's ageing workforce profile reflects the regional and national public sector trends. The average age of Council employees is 43.

Length of service with Lewisham 2005/6 (excluding Schools)

	0-4.99 Years		5-9.99 Years		10 years +		TOTAL
		%		%		%	
Children and Young People	418	45	195	21	318	34	931
Community Services	491	39	256	20	526	41	1273
Customer Services	238	34	150	22	306	44	694
Regeneration	419	36	234	20	508	44	1161
Resources	221	37	109	18	265	45	595
TOTAL	1787	38	944	20	1923	41	4654

Length of service with Lewisham 2005/6 (excluding Schools)



COMMENTARY

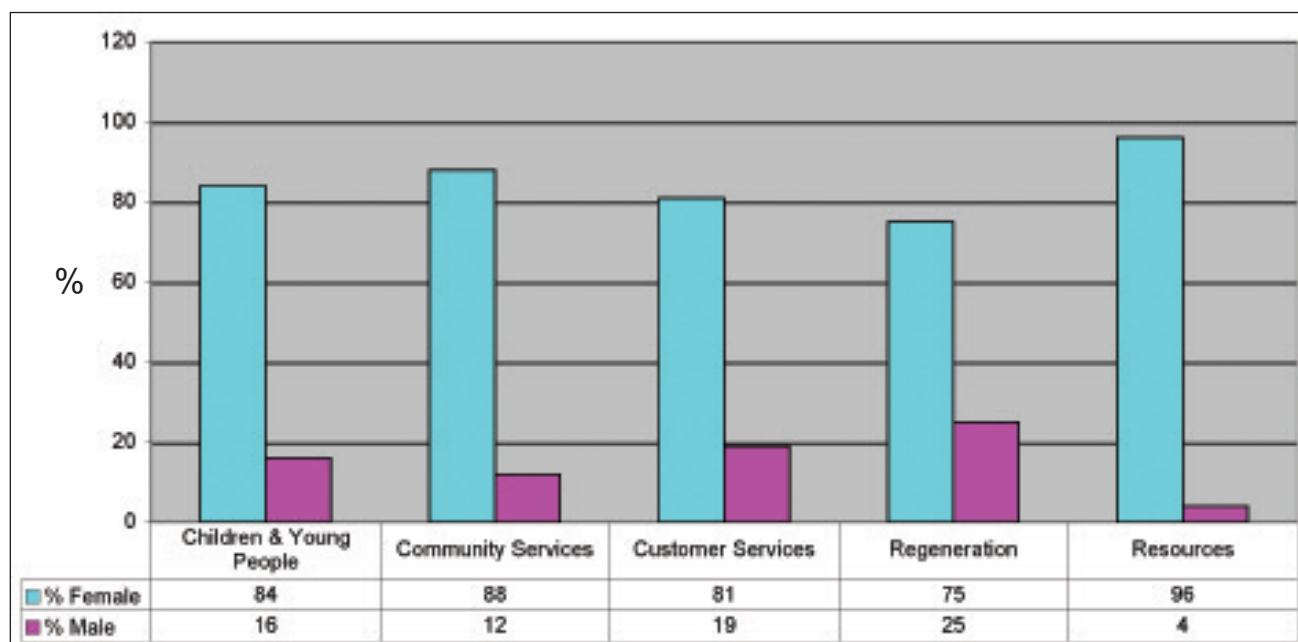
The average length of service for a Lewisham employee (non-schools) is 10 years, 4 months.

Part-time employees by directorate 2005/6 (excluding Schools)

Children and Young People		Community Services		Customer Services		Regeneration		Resources		Total
%		%		%		%		%		
294	26	585	51	83	7	132	11	55	5	1149

Part-time employees by gender 2005/6 (excluding Schools)

	Children and Young People		Community Services		Customer Services		Regeneration		Resources		Total	
	%		%		%		%		%		%	
Female	248	84	516	88	67	81	99	75	53	96	983	86
Male	46	16	69	12	16	19	33	25	2	4	166	14
TOTAL	294	100	585	100	83	100	132	100	55	100	1149	100



Annual paybill for 2005/6

All staff to 31 March 2006

(including Schools)

Gross pay

	Gross Pay 2004/5	Gross Pay 2005/6	Increase
Children and Young People	n/a	35,248,655	n/a
Community Services	n/a	29,957,884	n/a
Customer Services	n/a	28,727,697	n/a
Regeneration	n/a	35,800,337	n/a
Resources	n/a	34,289,226	n/a
Schools	n/a	117,915,493	n/a
TOTAL	252,013,146	281,939,293	11.9

Overtime

	Overtime 2004/5	Overtime 2005/6	Increase/decrease	% of Paybill
Children and Young People	n/a	76,726	n/a	0
Community Services	n/a	260,643	n/a	1
Customer Services	n/a	219,064	n/a	1
Regeneration	n/a	850,683	n/a	2
Resources	n/a	64,217	n/a	0
Schools	n/a	48,325	n/a	0
TOTAL	1,642,884	1,519,658	-123,226	0.5

Extra payments by directorate

(including Schools)

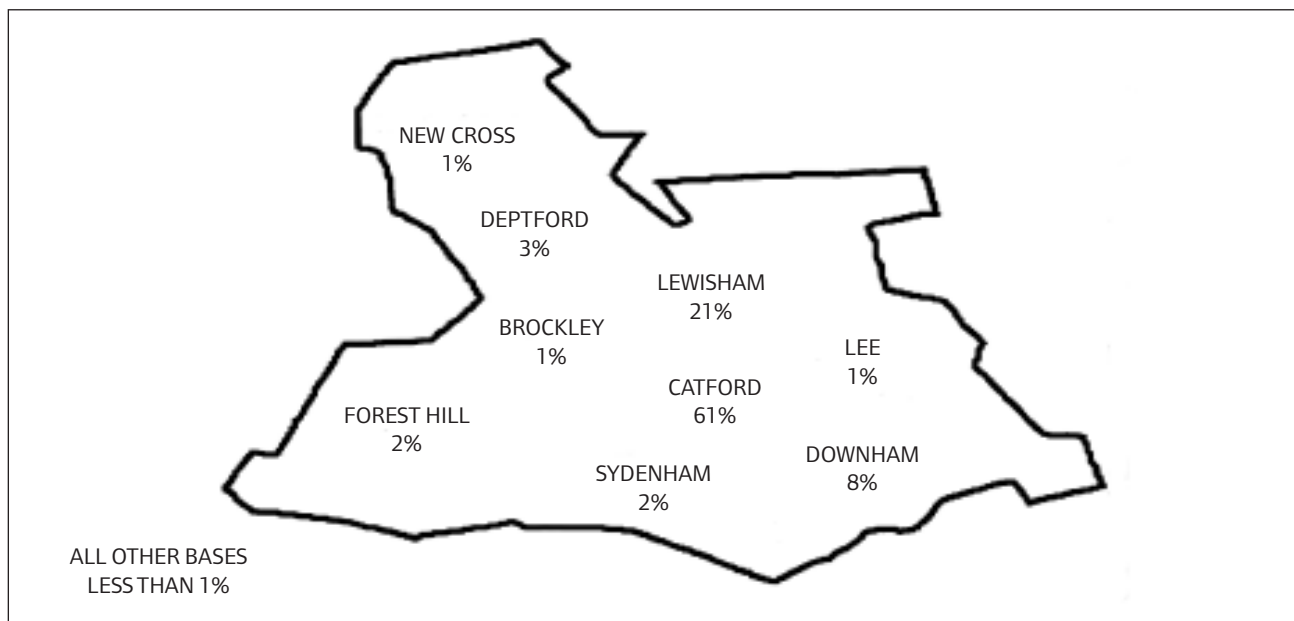
	Extra Payments
Children and Young People	42,877
Community Services	137,953
Customer Services	57,527
Regeneration	98,956
Resources	187,148
Schools	40,806
TOTAL	565,266

COMMENTARY

Directorate-based comparison cannot be made to last year's pay figures as they were reported before the Council's restructure. The overall paybill has increased although the amount of money paid out in overtime has reduced by £123k.

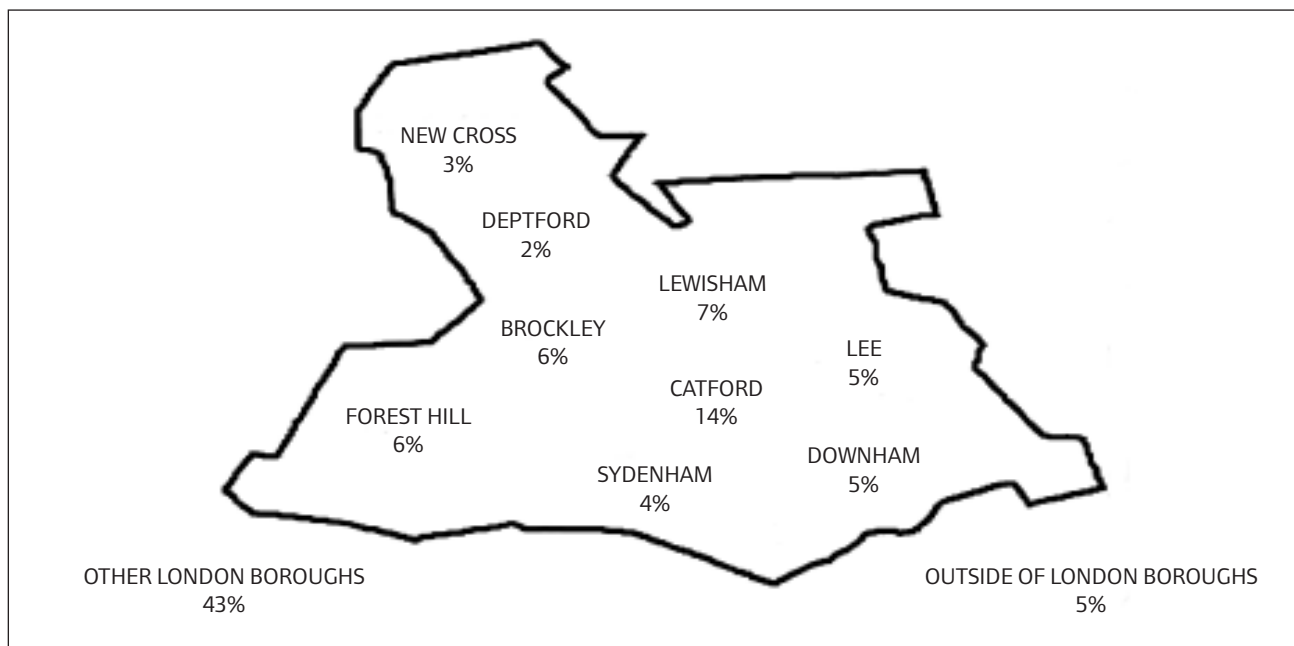
Employees' work locations within the borough 2005/6

(excluding Schools)



Employees who live within the borough 2005/6

(excluding Schools)



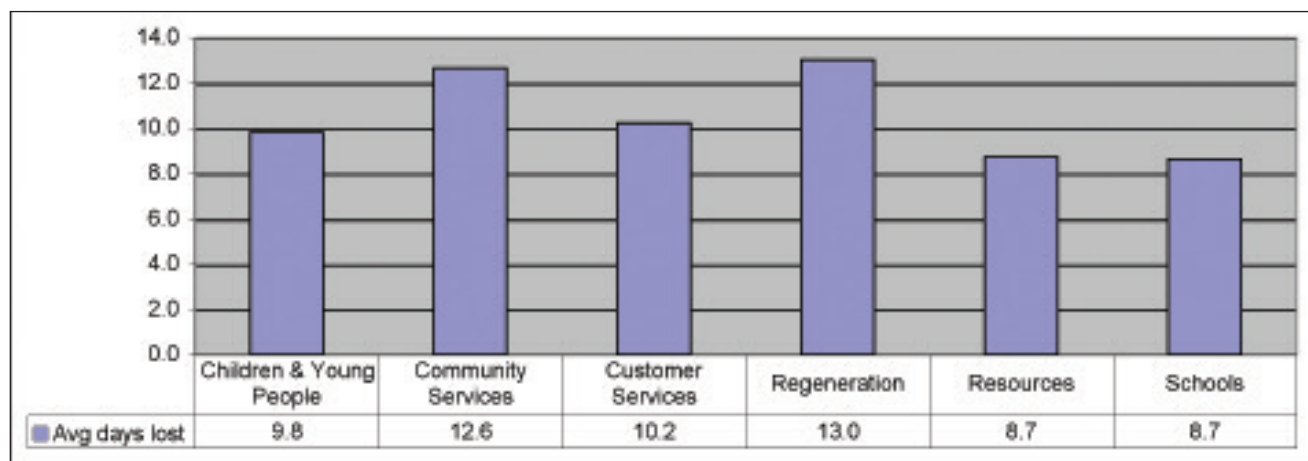
COMMENTARY

In line with the Council policy of rationalising locations, the percentage of staff who are based in Catford has increased this year to 61%. The main reduction has been in Deptford where Children's Social Workers have been transferred from Deptford to Laurence House in Catford in preparation for the completion of the new Children's and Young People centre in Rushey Green, Catford.

Sickness absence per employee 2005/6 (including Schools)

	Actual Days	FTE	Avg days lost
Children and Young People	7427	756	9.8
Community Services	12307	973	12.6
Customer Services	6959	680	10.2
Regeneration	14432	1107	13.0
Resources	5132	587	8.7
Schools	28410	3284	8.7
TOTAL	74667	7387	10.1

Average days sickness absence per employee 2005/6



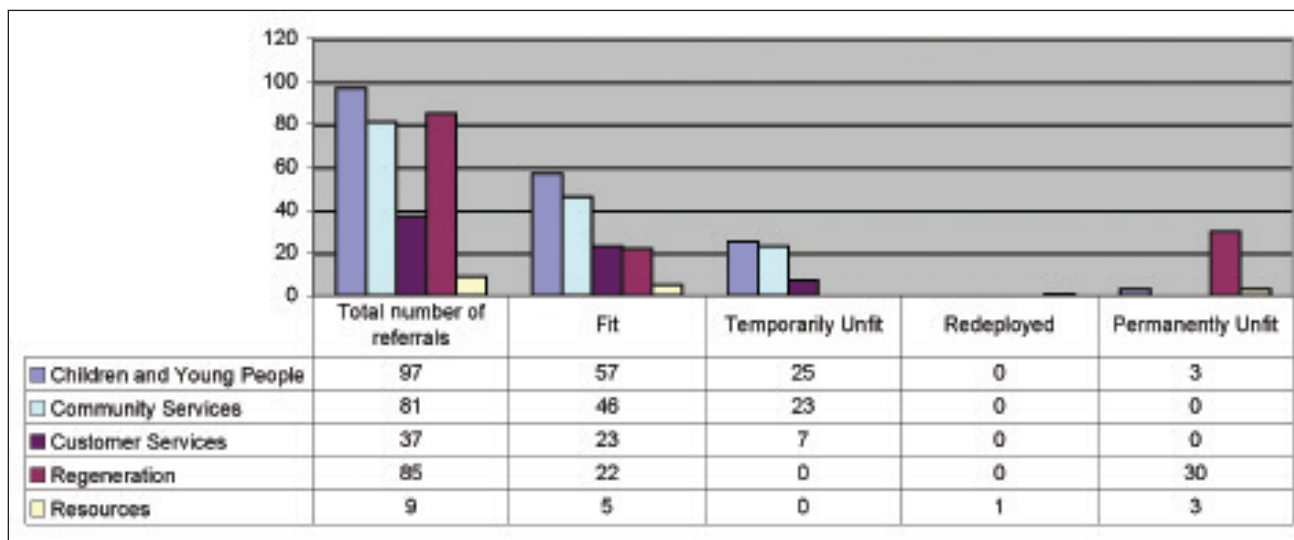
COMMENTARY

The Council achieved 10.1 average days lost as at the end of March 2006. This was a reduction from the figure of 10.6 last year and reflects the continued implementation of the Council's absence action plan. Figures tend to be highest in the Directorates where there is a higher percentage of physical roles such as homecare assistants and construction staff.

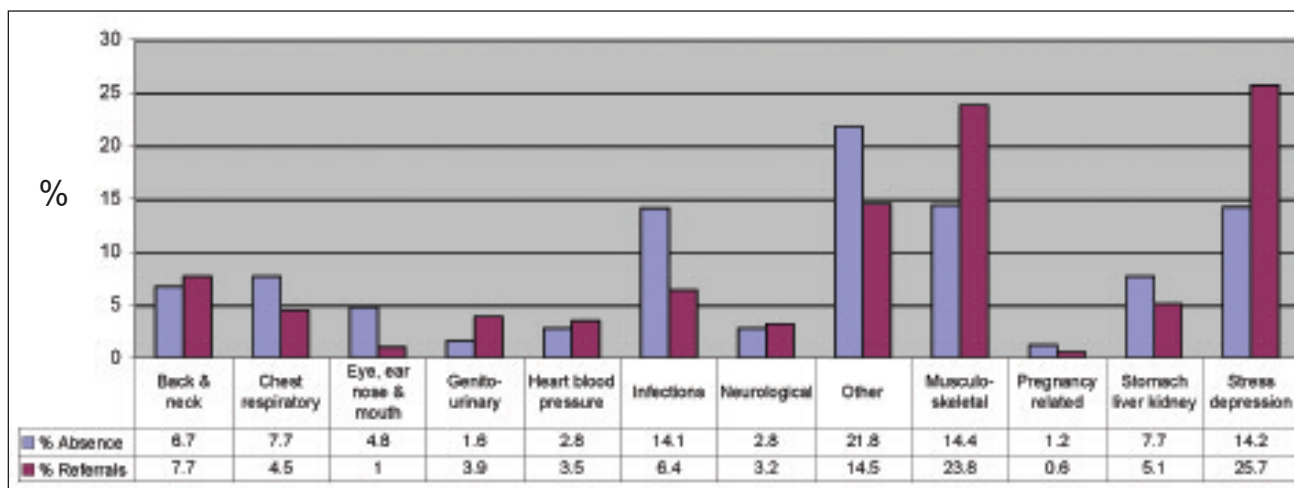
Occupational Health number of referrals* (excluding Schools)

Outcome of referrals by categories

January to March 06



Reasons for absence compared to Occupational Health referrals



COMMENTARY

* includes re-referrals

Absence figures are based on the rolling year (last 12 months). The Council has in place an absence management strategy to support the reduction of absence levels across the Council. This includes initiatives to facilitate the robust application of absence management procedures, scrutiny by management teams and well-being initiatives to support employees. This is in addition to local directorate plans which have also been established to outline how set directorate absence targets will be met.

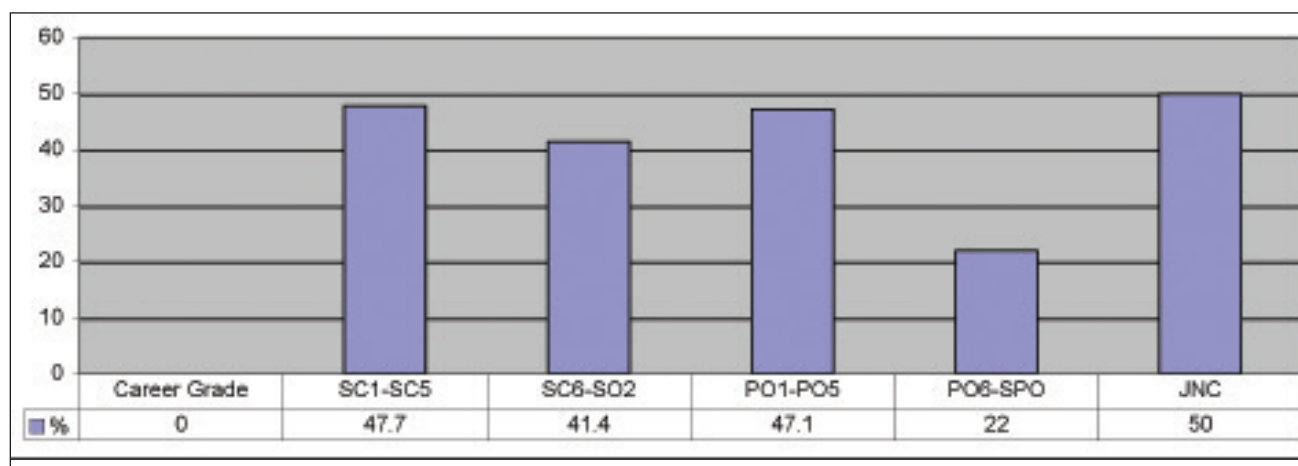
Recruitment – applied, shortlisted and appointed by equalities groups (excluding Schools)

Applicants	Total	Blk/Oth	%	Female	%	Disabled	%
Career Grade	35	19	54.3	15	42.9	3	8.6
SC1-SC5	3988	2439	61.2	2410	60.4	84	2.1
SC6-SO2	1935	1241	64.1	1206	62.3	82	4.2
PO1-PO5	2798	1718	61.4	1610	57.5	56	2.0
PO6-SPO	535	266	49.7	246	46.0	9	1.7
JNC	23	7	30.4	10	43.5	0	0.0
Total	9314	5690	61.1	5497	59.0	234	2.5

Shortlisted	Total	Blk/Oth	%	Female	%	Disabled	%
Career Grade	12	6	50.0	7	58.3	2	16.7
SC1-SC5	934	555	59.4	547	58.6	23	2.5
SC6-SO2	373	213	57.1	255	68.4	17	4.6
PO1-PO5	822	432	52.6	504	61.3	15	1.8
PO6-SPO	198	67	33.8	100	50.5	3	1.5
JNC	13	4	30.8	7	53.8	0	0.0
Total	2352	1277	54.3	1420	60.4	60	2.6

Appointed	Total	Blk/Oth	%	Female	%	Disabled	%
Career Grade	1	0	0.0	1	100.0	1	100.0
SC1-SC5	306	146	47.7	179	58.5	6	2.0
SC6-SO2	111	46	41.4	77	69.4	4	3.6
PO1-PO5	261	123	47.1	174	66.7	4	1.5
PO6-SPO	50	11	22.0	36	72.0	2	4.0
JNC	4	2	50.0	2	50.0	0	0.0
Total	733	328	44.7	469	64.0	17	2.3

Black and minority ethnic appointments by grade



COMMENTARY

The Council made 733 appointments during 2005/6. 45% of appointments were black and ethnic minority candidates. Some 22% of these appointments were at PO6 and above although this is below the 26% target set for the Council's key performance indicator. Women continue to be proportionately represented at all levels. Appointments have been excluded where ethnicity/gender is unknown. Black and ethnic minority candidates continue to fair worse at the shortlisting and appointed stage. Following a report on this matter, an action plan is being agreed with the Unison Black Members group.

Recruitment by age 2005/6

(officers only; excluding Schools)

Applicants

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	1	13	11	5	5	0	35
SC1-SC5	50	298	844	1391	959	506	106	4154
SC6-SO2	0	26	244	775	579	301	64	1989
PO1-PO5	4	17	172	986	1098	516	99	2892
PO6-SPO	0	2	3	88	216	195	34	538
JNC	0	0	0	6	13	7	0	26
Total	54	344	1276	3257	2870	1530	303	9634

Percentage

Career Grade	0	3	37	31	14	14	0	100
SC1-SC5	1	7	20	33	23	12	3	100
SC6-SO2	0	1	12	39	29	15	3	100
PO1-PO5	0	1	6	34	38	18	3	100
PO6-SPO	0	0	1	16	40	36	6	100
JNC	0	0	0	23	50	27	0	100
Total	1	4	13	34	30	16	3	100

Shortlisted

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	0	5	2	3	2	0	12
SC1-SC5	10	60	222	294	232	131	28	977
SC6-SO2	0	0	29	136	126	78	13	382
PO1-PO5	0	0	20	289	345	151	36	841
PO6-SPO	0	0	0	26	86	75	14	201
JNC	0	0	0	2	7	3	0	12
Total	10	60	276	749	799	440	91	2425

Percentage

Career Grade	0	0	42	17	25	17	0	100
SC1-SC5	1	6	23	30	24	13	3	100
SC6-SO2	0	0	8	36	33	20	3	100
PO1-PO5	0	0	2	34	41	18	4	100
PO6-SPO	0	0	0	13	43	37	7	100
JNC	0	0	0	17	58	25	0	100
Total	0%	2	11	31	33	18	4	100

Appointed

	16-17	18-20	21-24	25-34	35-44	45-54	55-65	TOTAL
Career Grade	0	0	0	0	1	0	0	1
SC1-SC5	5	18	58	94	87	34	13	309
SC6-SO2	0	0	11	38	37	23	3	112
PO1-PO5	0	0	5	105	102	46	11	269
PO6-SPO	0	0	0	9	23	18	1	51
JNC	0	0	0	0	3	0	0	3
Total	5	18	74	246	253	121	28	745

Percentage

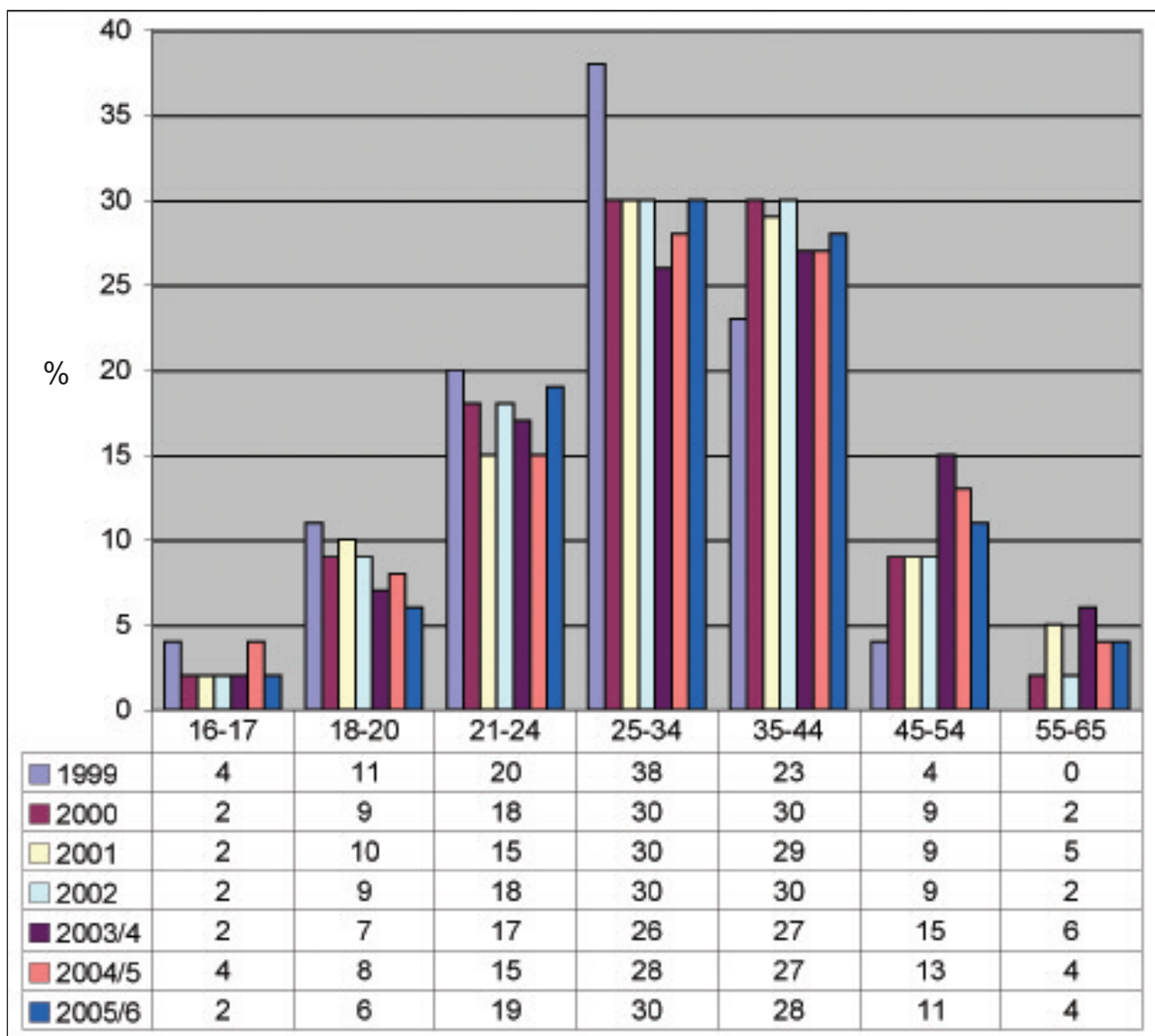
Career Grade	0	0	0	0	100	0	0	100
SC1-SC5	2	6	19	30	28	11	4	100
SC6-SO2	0	0	10	34	33	21	3	100
PO1-PO5	0	0	2	39	38	17	4	100
PO6-SPO	0	0	0	18	45	35	2	100
JNC	0	0	0	0	100	0	0	100
Total	1	2	10	33	34	16	4	100

COMMENTARY

Under-25s represented 13% of all appointees in 2005/6. Appointments to scale 1-5 posts is at 27% against a KPI target of 34%. Figures exclude a small number of records where age is not known. Recruitment and retention of young people continue to be a key priority for the Council.

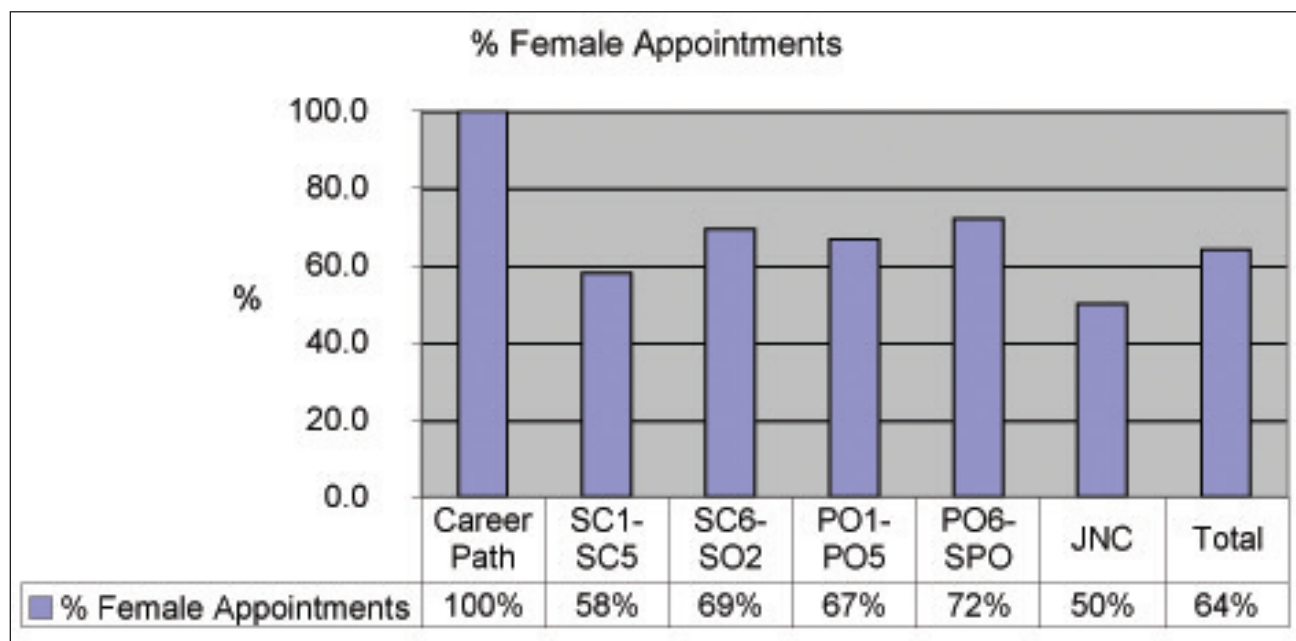
Recruitment by age scale 1–5 posts 1999–2005/6, percentage

(officers only; excluding Schools)



Recruitment female appointments 2005/6

(officers only; excluding Schools)



COMMENTARY

Levels of female appointees remain at very similar levels to 2004/05.

Recruitment – media sources and spend

Appointments by media source April 05 to March 06

	Enquiries %		Applicants %		Appointees %	
Internet (Lewisham)	3638	23	2500	25	156	21
Vacancy Bulletin/Intranet	1807	11	1422	14	147	20
Referral/Other	1500	9	690	7	133	18
Internet (non-Lewisham)	2502	16	2319	21	71	10
Local Press	2361	15	876	9	63	9
Guardian	1021	6	518	5	39	5
Trade Press	522	3	297	3	27	4
Miscellaneous	911	6	547	5	32	4
Not Known	1766	11	1034	10	62	8
Totals	16028	100	10023	100	730	100

Spend by media source April 05 to March 06

	£	%
Guardian	193,121	38
Specialist/Trade Press	164,298	32
Local Press	46,970	9
Local Government Press	38,682	8
Internet	50,064	10
Other	12,339	2
Diversity Press	9,139	2
Totals	514,613	100

Cost per hire

	£
Internet	201
Local Press	690
Guardian	4389
Specialist/Trade Press	5476
Average	704

COMMENTARY

Lewisham's Online Vacancies site is the largest single source for external appointments. 39% of enquiries came via the internet. 46% of applicants now use this media reflecting the Council's decision to advertise the vast majority of office-based jobs exclusively on the internet. This policy has enabled the Council to save on the direct cost of advertising.

Agency staff expenditure April 2005 to March 2006

Annual spend on agency staff by directorate

	£'000	%
Children and Young People	5,452	22
Community Services	5,893	24
Customer Services	2,756	11
Regeneration	4,103	16
Resources	1,774	7
Schools	5,005	20
TOTAL	24,983	100

COMMENTARY

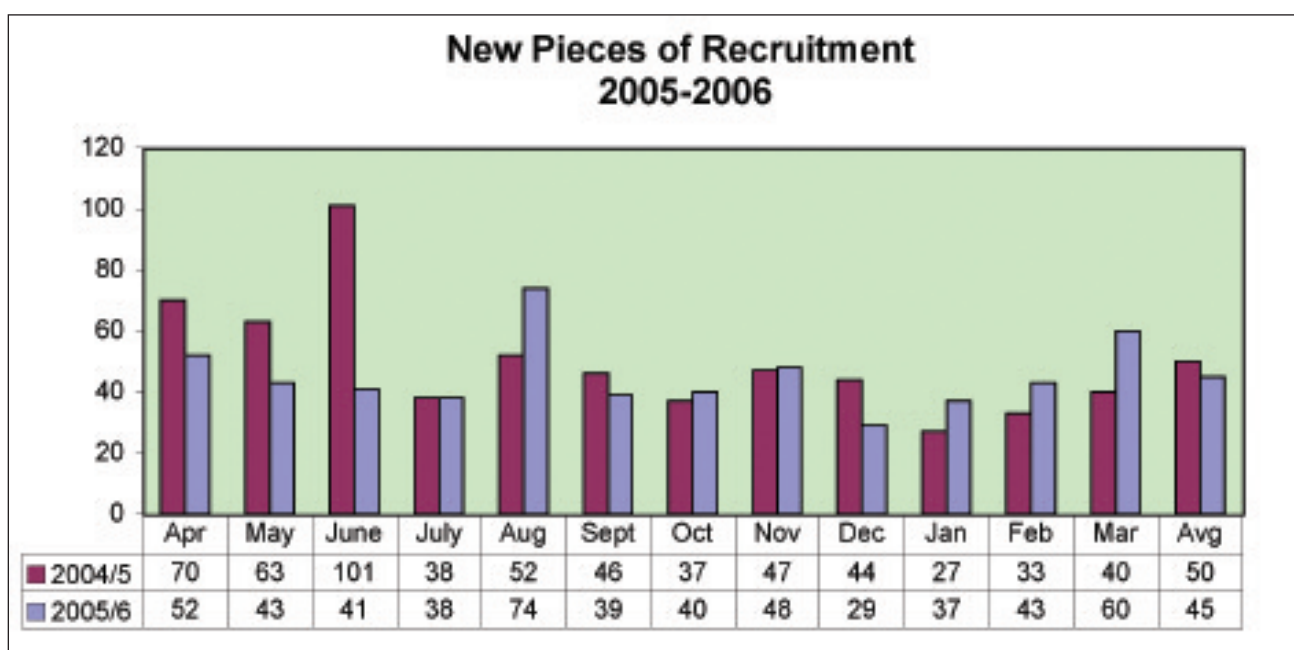
Agency spend across the Council is very similar to previous years with an average of around 400–500 agency staff based within the Council at any one time. Most agency staff are engaged to cover vacancies that are difficult to fill, to ensure continuity of front-line service or to cover vacancies already within the recruitment process. In order to reduce spend, ensure value for money and minimise legal risks, new clienting arrangements and formal contracts across all areas of agency spend will be introduced in January 2007. This is likely to lead to significant efficiency savings and reduction in overall spend in 2007/8.

Recruitment activity

(excluding Schools)

New pieces of recruitment 2005/6

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Avg	Total
2004/5	70	63	101	38	52	46	37	47	44	27	33	40	50	598
2005/6	52	43	41	38	74	39	40	48	29	37	43	60	45	544



Time taken to recruit (avg days)

(Quarterly figures)

2005/6	June	Sept	Dec	Mar	Target
Advert to confirmed start date	74	75	76	91	80

COMMENTARY

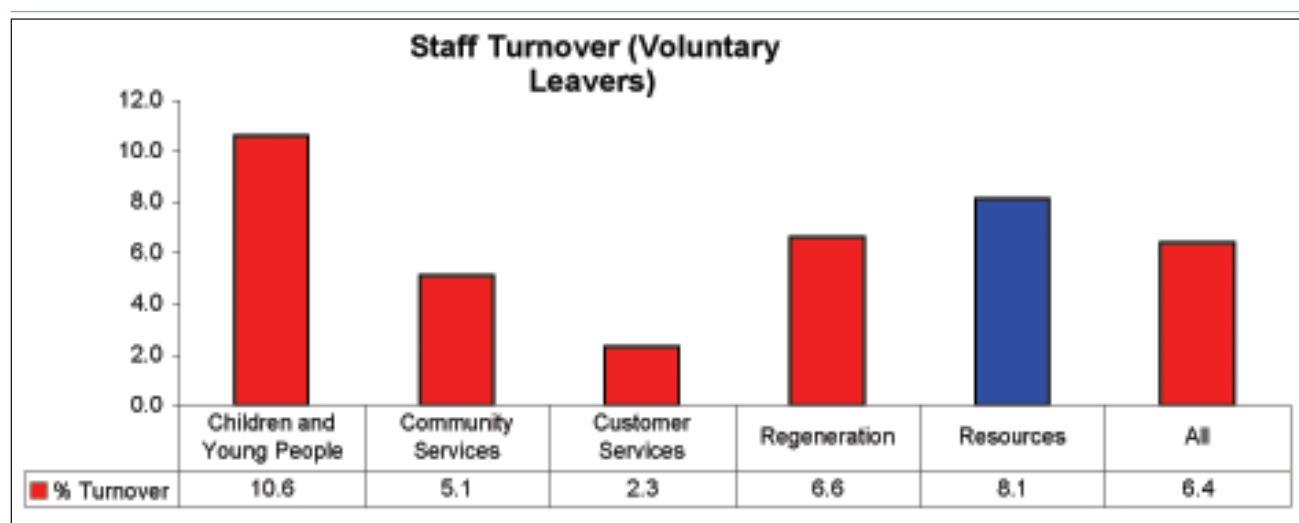
Time taken to recruit remained below the target for most of the year. The increase in the final quarter was due to delays with CRB and the clearance process.

Staff turnover – voluntary leavers

April 2005 to March 2006

(excluding Schools)

By directorate	No. employed April	No. employed March	Average	No. of leavers	Turnover %
Children and Young People	754	931	843	89	10.6
Community Services	1429	1273	1351	69	5.1
Customer Services	670	694	682	16	2.3
Regeneration	1258	1161	1210	80	6.6
Resources	540	595	568	46	8.1
TOTAL	4651	4654	4653	300	6.4



By directorate	No. employed April	No. employed March	Average	No. of leavers	Turnover %
By gender					
Female	2824	2845	2834.5	195	6.9
Male	1827	1809	1818	105	5.8

By disability					
Disabled	458	422	440	21	4.8
Non-disabled	4193	4232	4212.5	279	6.6

By ethnicity					
White	3012	2974	2993	196	6.5
BME	1611	1642	1627	102	6.3

COMMENTARY

The number of voluntary leavers is at a similar level to previous years. Men are less likely to leave voluntarily than women (-1.1% variance) and black and ethnic minority staff are also slightly less likely to leave than white staff.

Early retirement

(excluding Schools)

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

All directorates 2004/5 (excluding Schools)

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

All directorates 2005/6 (excluding Schools)

	Early retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	0	18	18	10	16	26
BME	0	0	0	3	3	6
Other	0	0	0	0	0	0
TOTAL	0	18	18	13	19	32

Early retirement/redundancy 1994-2005/6

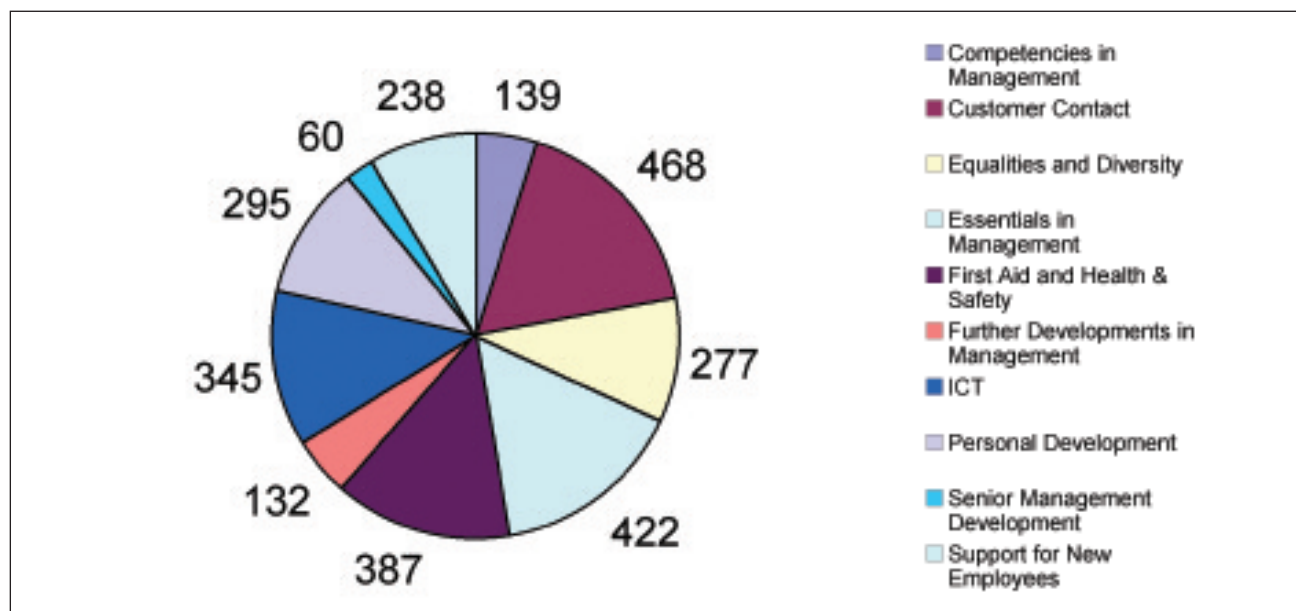
	Early retirement	Redundancy	TOTAL
1994	28	151	179
1995	83	157	240
1996	76	161	237
1997	25	69	94
1998	35	148	183
1999	18	113	131
2000	9	116	125
2001	1	37	38
2002	1	37	38
2003/4	3	16	19
2004/5	3	9	12
2005/6	18	32	50
TOTAL	300	1046	1346

COMMENTARY

The Audit Commission's definition for early retirement was clarified in August 2005. 19 staff – 38% of our retirees last year fell into the new definition of women choosing to retire voluntarily at 60 with full benefits.

Learning and development course attendance (excluding Schools)

Learning Unit courses – attendees by training area 2005/06



Ethnic group	Applicants for training		Employees trained	
	Total	%	Total	%
Asian	131	4.4	116	4.2
Black	949	31.7	866	31.3
Mixed	81	2.7	78	2.8
Other	58	1.9	52	1.9
White	1777	59.3	1651	59.8
Total	2996	100	2763	100

COMMENTARY

During the year 293 Learning and Development events were delivered by the corporate Learning Unit. There were 321 courses scheduled, of which 28 were cancelled due to trainer illness or lack of attendees. A total of 2763 employees attended and 233 failed to attend. The main reason for non-attendees is due to the demands of the particular operational services taking priority and illness on the day.

These figures show a marked improvement on the previous year, where attendance only averaged 80% per course compared to 92% attendance this year. This improvement in attendance is due mainly to the enhancements set by the corporate Learning Unit for the marketing of courses and processes for highlighting attendance.

HR key performance indicators

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

Type	Description	05/06 Target	05/06 Performance	06/07 Target
Statutory				
	Average days lost to sickness absence per FTE employee	9.85	10.1	9.85
	Early retirements as a % of members in the pension scheme	0.09	1.10	1.00
	Ill health retirements as a % of members in the pension scheme	0.11	0.15	0.20
	% of top 5% of earners who are women	51.0	54.9	50.0
	% of top 5% of earners who are from black and ethnic minorities	18	15.3	18
	% of top 5% of earners who are disabled	9	9.3	10
	% of staff declaring they meet the DDA disability definition	10	8	10
	Staff from black and ethnic minorities as a % of that within the total workforce	30	29.1	31
Council				
	Council jobs gained by young people under 25 as a % of junior level appointments	34	31	31.0
	Council jobs gained by young people under 25 as a % of SC6-SO1 appointments	19	11.9	14.0
	% of Performance Evaluations (PES) undertaken	100	81	100
	Average time taken to recruit from placement of first advertisement to conditional offer (days)	80	82	n/a
	% of staff recruited at PO6 who are from black and ethnic minorities	26	25	27
	% of staff who evaluate learning and development activities as good or excellent	90	98	95
	% of L&D activities in which participant group ethnicity profile matches that of target group	41		n/a
	Attendance levels: no. of learning events achieving full attendance	100	81	100
	% of staff who evaluate each personal service as good or excellent	90	98	95
	Proportion of BME staff (standard equality categories) who obtain internal promotion compared with the overall proportion in the workforce (PO6 grades)	17	22.2	21
	Proportion of BME staff (standard equality categories) who voluntarily leave compared with the overall proportion in the workforce (PO6 grades)	10	10	8
	Proportion of disabled staff who obtain internal promotion compared with the overall proportion in the workforce (PO6 grades)	10	6.2	11
	Proportion of disabled staff who voluntarily leave compared with the overall proportion in the workforce (PO6 grades)	10	14.8	8
New Indicators				
Council				
	% of learning and development programmes that involve e-learning	n/a	n/a	5
	% of management development programmes that have BME representation that matches workforce	n/a	n/a	100
	% of job applications received online	n/a	n/a	60
	% of BME agency staff	n/a	n/a	tba