



employment profile
2009/10

Introduction

Welcome to the Lewisham Employment Profile for the year 2009/10. This document as in previous years outlines the Council's key staff statistics. The results in the profile help inform and develop the Human Resources Service Plan and the Council's People Management Strategy. It measures the impact of HR policies and procedures through the monitoring of trends and HR processes via the HR key performance indicators. Where reliable year on year data comparisons are possible, annual trends have been identified.

The Council has a workforce of over 8,300 staff. And over 1,700 staff are employed on a casual basis. 48% of these staff are employed in schools. The staff population is characteristically representative of the local community, both in terms of ethnic breakdown and gender. 46% of staff live in the borough.

The Council continues to have a diverse workforce with black and minority ethnic staff making up nearly 39% of all staff. Representation of black and ethnic minority staff at senior management level remains constant with previous year, more work continues to be done to further improve this.

The Council continues to have a low turnover of staff and an older but stable staff population. These factors contribute to a very stable workforce. This is a pattern that is fairly typical of other London Boroughs and of Councils in general. The need to recruit and retain more young staff remains a key priority for the Mayor and in the HR service plan. Its progress is monitored through HR key performance indicators in this area. Sickness absence has remained constant, work continues to be done as part of the absence action plan for further improvement.

Efficiency improvements continue to be an important priority for the Council. The Agency Managed Service continues to deliver the expected savings in agency staff recruitment.

Other significant trends emerging in this profile include high levels of women, the council is one of the most successful employers in terms of employing women at a senior level, as well as black and ethnic minority employees, a low level of employee casework, increase in internal appointments, countered by a decrease in recruitment levels.

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

Personnel and Development

June 2010

CONTENTS

Total Employees	Overview By Directorate By Occupation Group By Grade Band Part Time Employees By Work and Home Location
Representation	Overview By Ethnic Origin By Gender By Disability By Age By Length of Service
Recruitment	Overview Applied Shortlisted and Appointed by Diversity Group Applied Shortlisted and Appointed by Age
Impact of HR Processes	Overview Total Pay and Average Remuneration Overtime and Extra Payments Sickness Absence Occupational Health Referrals Promotions Employee Relations Casework by Diversity Group and Directorate Recruitment by Media Source and Spend Recruitment Activity and Time Taken to Recruit Agency Staff Expenditure Learning and Development Course Attendance HR Key Performance Indicators
Leavers	Overview Voluntary Turnover by Diversity Group Voluntary Turnover by Grade, Length of Service and Age Early Retirees and Redundancies

Total Employees

At the time of collection, the Council employed 8148 staff. This is a figure that has increased by 2.9% since last year.

The Council's People Management Strategy reflects the ongoing commitment to flexible working with many staff undertaking different work patterns. 27% of council staff are employed on a part time basis, this is similar to last year. 83% of these staff are women, reflecting national trends.

TOTAL EMPLOYEES BY DIRECTORATE 2009/10

	Headcount	FTE
Community Services	1,263	947
Customer Services	931	892
Children & Young People	985	844
Regeneration	384	339
Resources	434	415
TOTAL Excluding Schools	3,997	3,437
Schools **	4,385	3,328
TOTAL Including Schools	8,382	6,765

Headcount refers to the actual number of employees in post on 31st March 2010, 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.

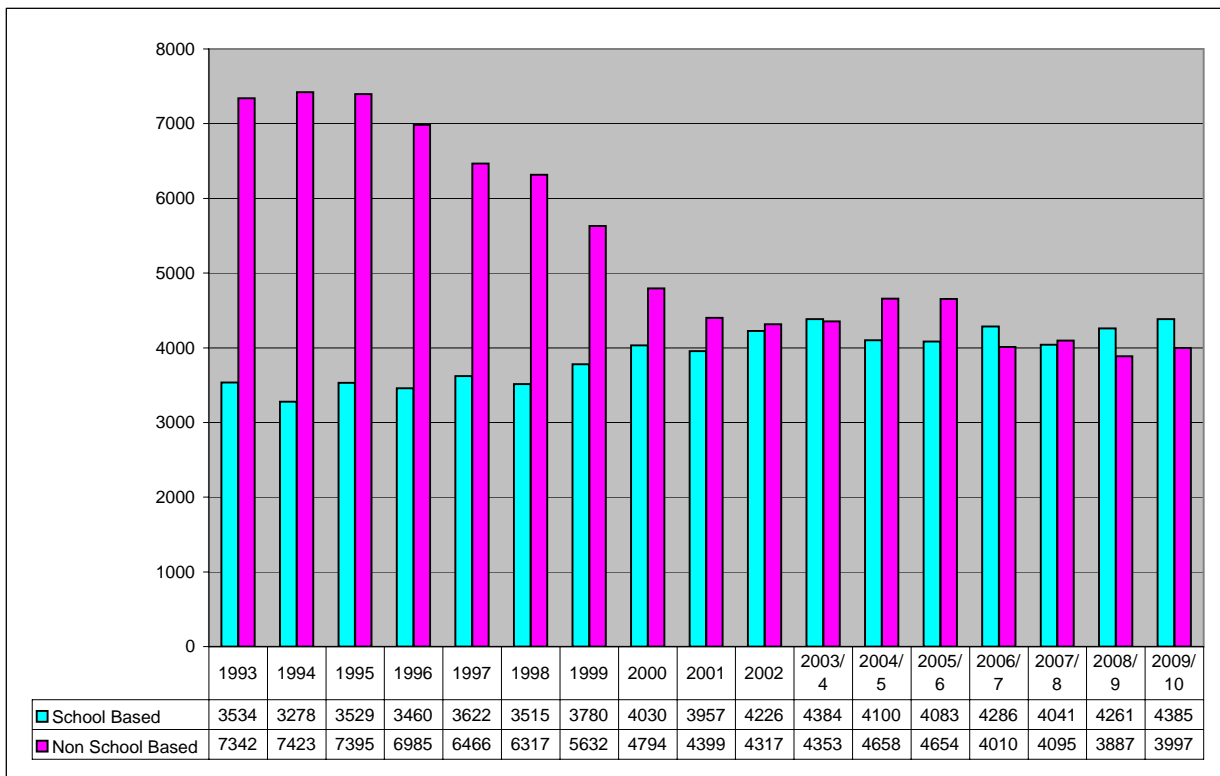
In addition, the Council has 1736 casual employees, 44% of which are in schools, 27% in Community Services, the majority of these roles are Tutor Grade posts within CEL, 18% in Children & Young People, with the main posts being in the Youth Service and the Music Tutor Pool. The remaining casual employees are in the other directorates.

**The Council has 5 schools covering 457 employees who have contracted out of the payroll service and therefore their data is not available for inclusion in this profile.

**TOTAL EMPLOYEES BY OCCUPATION 1993-2009/10
(including Schools)**

	Manual	Craft	Officers	Teachers & 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
2006/7	588	137	3277	2106	2188	8296
2007/8	582	102	3123	2123	2206	8136
2008/9	0	19	3619	2136	2374	8148
2009/10	0	19	3756	2142	2465	8382

**TOTAL EMPLOYEES TREND 1993-2009/10
(including Schools)**



TOTAL EMPLOYEES BY GRADE BAND AND BY DIRECTORATE 2009/10

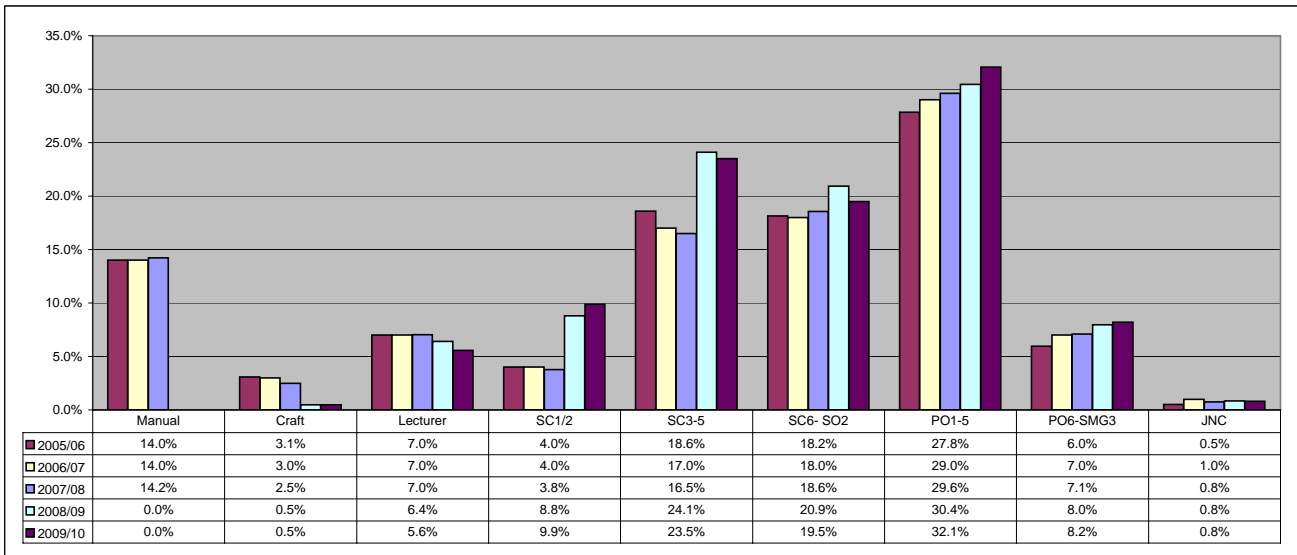
BY HEADCOUNT

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-SMG3	JNC	TOTAL
Community Services	0	0	197	96	351	161	403	48	7	1263
Customer Services	0	14	0	200	164	317	201	30	5	931
Children & Young People	0	0	25	57	251	153	359	134	6	985
Regeneration	0	5	0	28	103	87	124	31	6	384
Resources	0	0	0	14	71	61	195	85	8	434
TOTAL	0	19	222	395	940	779	1282	328	32	3997
08/09 Total	0	19	249	342	937	814	1183	310	33	3887

BY PERCENTAGE

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-SMG3	JNC	TOTAL
Community Services	0.0%	0.0%	15.6%	7.6%	27.8%	12.7%	31.9%	3.8%	0.6%	100.0%
Customer Services	0.0%	1.5%	0.0%	21.5%	17.6%	34.0%	21.6%	3.2%	0.5%	100.0%
Children & Young People	0.0%	0.0%	2.5%	5.8%	25.5%	15.5%	36.4%	13.6%	0.6%	100.0%
Regeneration	0.0%	1.3%	0.0%	7.3%	26.8%	22.7%	32.3%	8.1%	1.6%	100.0%
Resources	0.0%	0.0%	0.0%	3.2%	16.4%	14.1%	44.9%	19.6%	1.8%	100.0%
TOTAL	0.0%	0.5%	5.6%	9.9%	23.5%	19.5%	32.1%	8.2%	0.8%	100.0%
08/09 Total	0.0%	0.5%	6.4%	8.8%	24.1%	20.9%	30.4%	8.0%	0.8%	100.0%

PERCENTAGE OF EMPLOYEES BY GRADE BAND 2005/06-2009/10



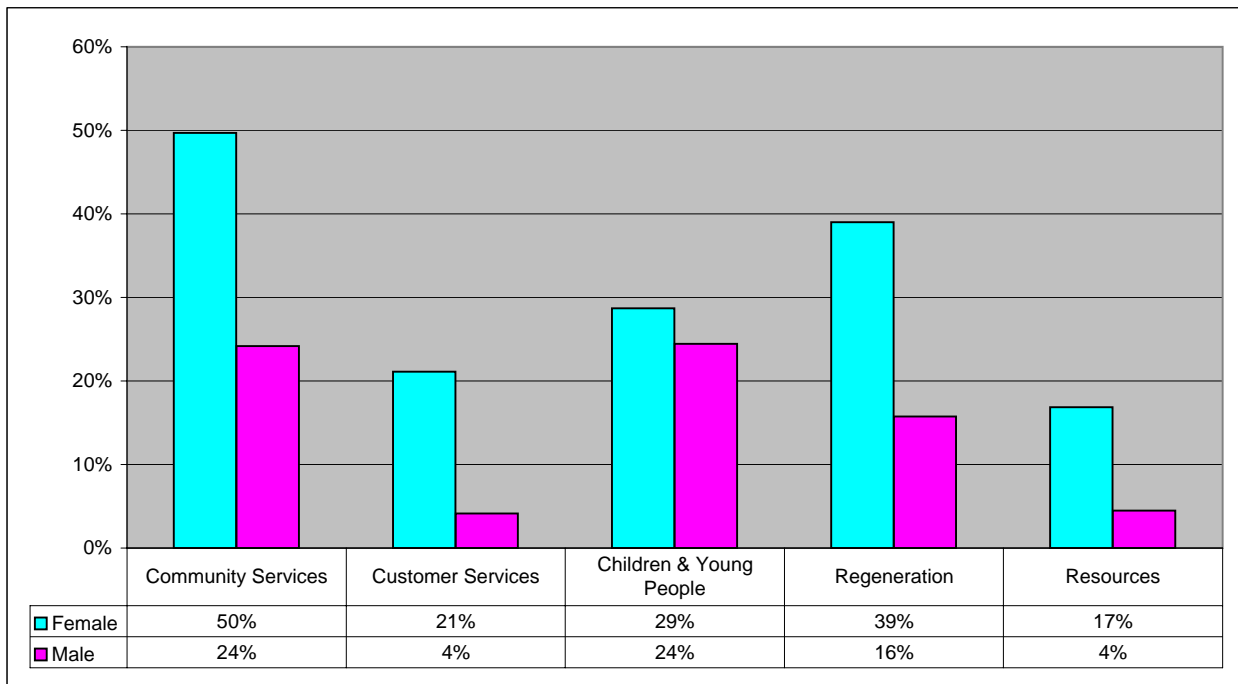
COMMENTARY

The grade bands above include staff who may be on a variety of different grading schemes such as the nursery and Soulbury pay structures. The implementation of Single Status has consolidated staff on to standard terms and conditions. This has resulted in all staff previously graded as manual workers now being graded as officers, leading to an increase in staff at SC1/2 and SC3/5.

PART-TIME EMPLOYEES BY GENDER 2009/10

	Community Services		Customer Services		Children & Young People		Regeneration		Resources		Total	
Female	465	50%	79	21%	231	29%	78	39%	43	17%	896	35%
Male	79	24%	23	4%	44	24%	29	16%	8	4%	183	13%
TOTAL	544	43%	102	11%	275	28%	107	28%	51	12%	1079	27%

PART-TIME EMPLOYEES BY GENDER 2009/10

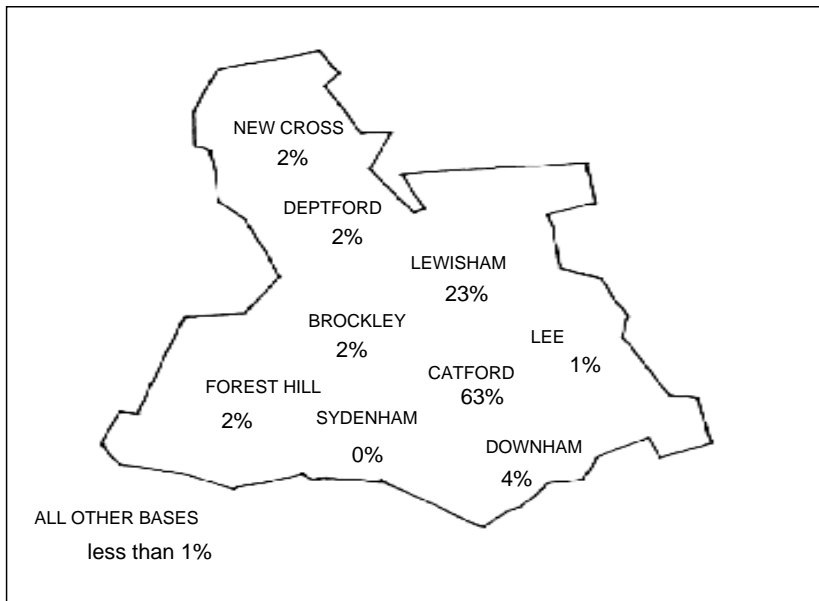


Commentary

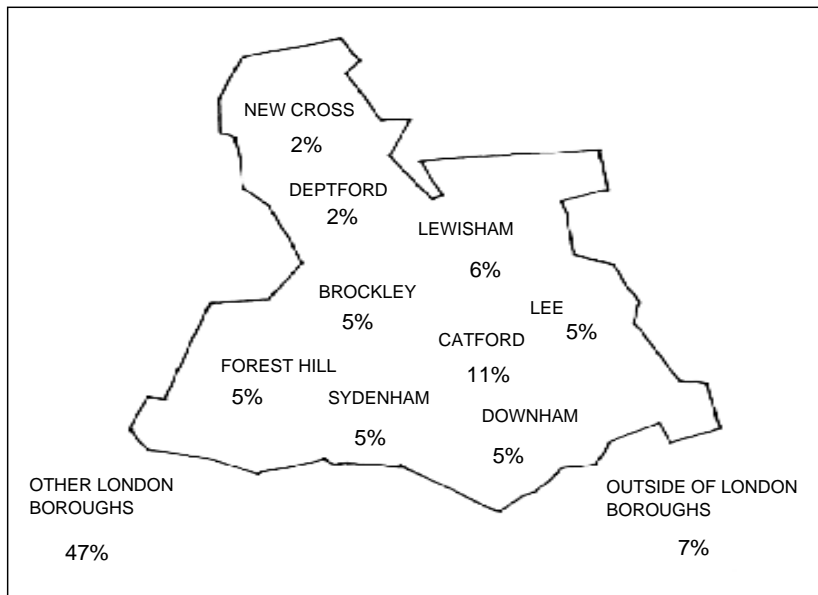
Part time is defined as all staff who have a Full Time Equivalent of less than 1 i.e. work less than the standard hours for the job. Part time staff have a number of flexible working options. The representation of part time workers as a percentage of the overall workforce has slightly increased in the last year.

The percentages in the table represent the percentage of all staff within the directorate of each gender that are part time staff. i.e. 50% of all female staff in the Community Services directorate are part time staff.

EMPLOYEES' WORK LOCATIONS WITHIN THE BOROUGH 2009/10



EMPLOYEES WHO LIVE WITHIN THE BOROUGH 2009/10



COMMENTARY

46% of staff live in the borough. This is down 5% from last year's figure. The Catford/Lewisham complex continues to be the main area for staff location. With the overall percentage across the main complexes remaining at 86%.

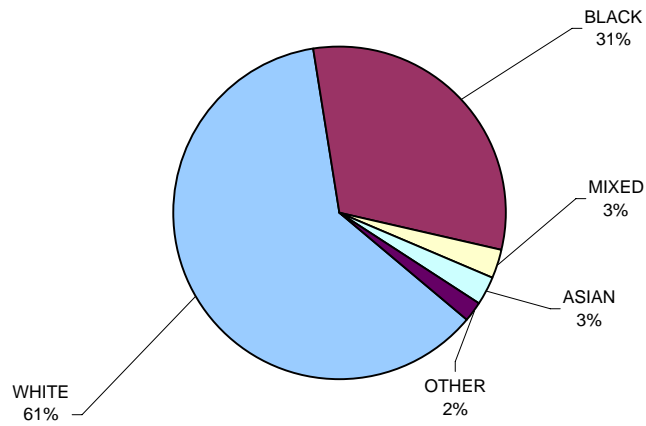
Representation

The profile provides useful benchmark data that helps measure the impact of the People Management Strategy. In terms of overall black and ethnic minority representation, at 39% the Council's representation is in line with economically active representation in the Borough and in line with previous trends. Representation is lower in more senior grades and therefore remains a priority within recruitment and management development activities. Inclusion of schools data in these figures reduces this figure to 32% due to the lower levels of black and ethnic minorities staff in teaching and school support roles, this remains consistent with previous years.

Female staff represent 64% of all staff, consistent with previous years. Disabled representation is at 5% and is evenly distributed across directorates and grades.

The age profile continues to indicate an older workforce with the percentage of employees under 25 increasing to 4%. A number of apprenticeships and other initiatives such as the future job fund have led to the increase and will be given further impetus as part of the wider workforce planning strategy.

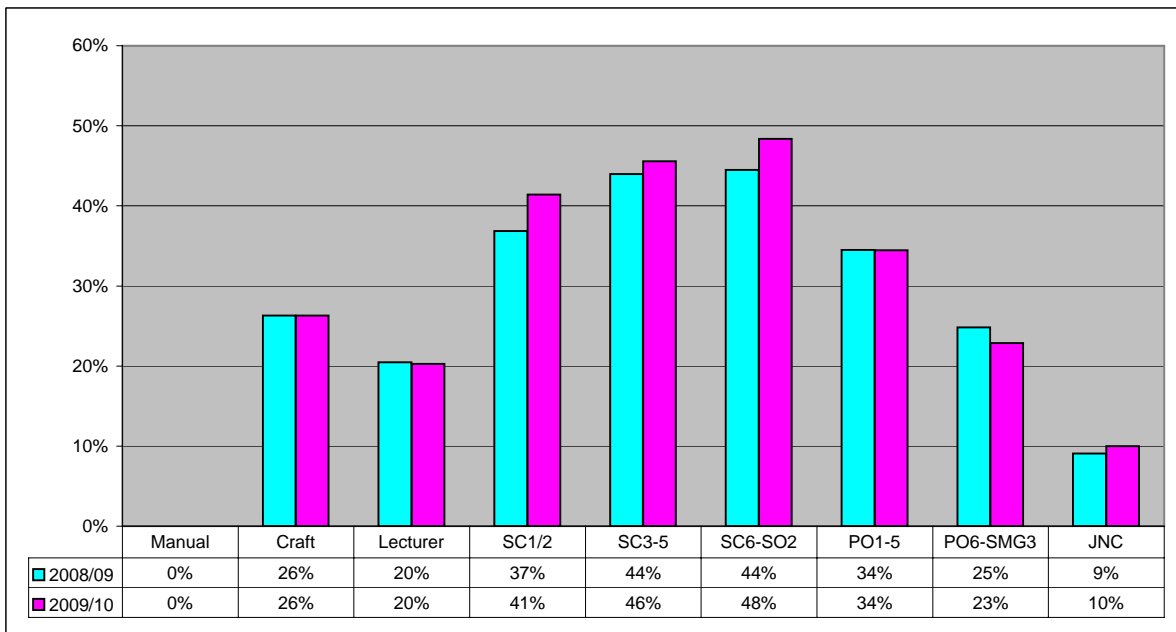
ETHNIC ORIGIN OF EMPLOYEES 2009/10



ALL MINORITY EMPLOYEES 2008/09 - 2009/10

	Manual	Craft	Lecturer	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-SMG3	JNC	TOTAL
2008/09	0	5	51	126	412	362	408	77	3	1444
2009/10	0	5	44	162	423	373	437	75	3	1522

ALL MINORITY EMPLOYEES AS % OF TOTAL EMPLOYEES 2008/09 - 2009/10



COMMENTARY

Percentages are based on totals where ethnicity has been disclosed.

Black and Ethnic Minority shown as a percentage of all employees representation has remained constant at all levels, however there has been a fall of 2 percentage points at PO6 and above.

EMPLOYEES BY WORK AREA AND ALL ETHNIC ORIGINS 2009/10
(including Schools)

	Craft		Officers		Teachers & Lecturers		School Support		Total	
Asian Bangladeshi	0	0.0%	9	0.2%	5	0.2%	7	0.3%	21	0.3%
Asian Indian	0	0.0%	55	1.5%	42	2.0%	20	0.8%	117	1.4%
Asian Other	0	0.0%	21	0.6%	6	0.3%	19	0.8%	46	0.6%
Asian Pakistani	0	0.0%	4	0.1%	9	0.4%	11	0.4%	24	0.3%
Asian Tamil	0	0.0%	9	0.2%	3	0.1%	9	0.4%	21	0.3%
Black African	0	0.0%	329	8.8%	68	3.2%	98	4.0%	495	5.9%
Black Caribbean	5	26.3%	738	19.6%	181	8.5%	309	12.5%	1233	14.8%
Black Other	0	0.0%	127	3.4%	31	1.5%	43	1.7%	201	2.4%
Chinese	0	0.0%	12	0.3%	8	0.4%	5	0.2%	25	0.3%
Mxd Other	0	0.0%	29	0.8%	22	1.0%	34	1.4%	85	1.0%
Mxd Wh & Blk African	0	0.0%	15	0.4%	17	0.8%	23	0.9%	55	0.7%
Mxd Wh & Blk Caribbean	0	0.0%	55	1.5%	25	1.2%	49	2.0%	129	1.5%
Mxd White & Asian	0	0.0%	9	0.2%	8	0.4%	11	0.4%	28	0.3%
Other Ethnic Group	0	0.0%	57	1.5%	29	1.4%	30	1.2%	116	1.4%
Vietnamese	0	0.0%	4	0.1%	2	0.1%	3	0.1%	9	0.1%
White British	13	68.4%	1944	51.8%	1360	64.2%	1474	59.8%	4791	57.3%
White Irish	1	5.3%	76	2.0%	58	2.7%	53	2.2%	188	2.2%
White Other	0	0.0%	201	5.4%	144	6.8%	103	4.2%	448	5.4%
White Turkish/ Turkish Cypriot	0	0.0%	20	0.5%	12	0.6%	37	1.5%	69	0.8%
Undisclosed	0	0.0%	42	1.1%	87	4.1%	127	5.2%	256	3.1%
Total all employees	19	100.0%	3756	100.0%	2117	100.0%	2465	100.0%	8357	100.0%
Total all minority employees	5	26%	1473	40%	456	22%	671	29%	2605	32%

Non School based staff include craft, officers and 222 lecturers in the teachers & lecturers category. The remaining teachers & lecturers and all school support staff are all schools based staff.

EMPLOYEES BY DIRECTORATE AND ALL ETHNIC ORIGINS 2009/10

	Community Services		Customer Services		Children and Young People		Regeneration		Resources		Total	
Asian Bangladeshi	1	0.1%	2	0.2%	3	0.3%		0.0%	3	0.7%	9	0.2%
Asian Indian	20	1.6%	16	1.7%	8	0.8%	4	1.0%	12	2.8%	60	1.5%
Asian Other	3	0.2%	6	0.6%	8	0.8%	2	0.5%	3	0.7%	22	0.6%
Asian Pakistani	1	0.1%		0.0%	2	0.2%	1	0.3%	1	0.2%	5	0.1%
Asian Tamil	2	0.2%		0.0%	3	0.3%	2	0.5%	2	0.5%	9	0.2%
Black African	115	9.1%	76	8.2%	79	8.0%	23	6.0%	45	10.4%	338	8.5%
Black Caribbean	221	17.5%	169	18.2%	243	24.7%	71	18.5%	56	12.9%	760	19.0%
Black Other	46	3.6%	32	3.4%	39	4.0%	5	1.3%	7	1.6%	129	3.2%
Chinese	4	0.3%	3	0.3%	2	0.2%	2	0.5%	2	0.5%	13	0.3%
Mxd Other	8	0.6%	4	0.4%	10	1.0%	7	1.8%	1	0.2%	30	0.8%
Mxd Wh & Blk African	6	0.5%	3	0.3%	4	0.4%	2	0.5%		0.0%	15	0.4%
Mxd Wh & Blk Caribbean	20	1.6%	11	1.2%	14	1.4%	5	1.3%	6	1.4%	56	1.4%
Mxd White & Asian	3	0.2%	3	0.3%	3	0.3%		0.0%		0.0%	9	0.2%
Other Ethnic Group	25	2.0%	12	1.3%	18	1.8%	5	1.3%	3	0.7%	63	1.6%
Vietnamese		0.0%	2	0.2%	2	0.2%		0.0%		0.0%	4	0.1%
White British	652	51.6%	497	53.4%	457	46.4%	232	60.4%	261	60.1%	2099	52.5%
White Irish	29	2.3%	23	2.5%	14	1.4%	8	2.1%	7	1.6%	81	2.0%
White Other	81	6.4%	56	6.0%	58	5.9%	11	2.9%	20	4.6%	226	5.7%
Wh Turkish/ Turkish Cypriot	7	0.6%	5	0.5%	6	0.6%	2	0.5%	1	0.2%	21	0.5%
Undisclosed	19	1.5%	11	1.2%	12	1.2%	2	0.5%	4	0.9%	48	1.2%
Total all employees	1263	100.0%	931	100.0%	985	100.0%	384	100.0%	434	100.0%	3997	100.0%
Total all minority employees	475	38.2%	339	36.8%	438	45.0%	129	33.8%	141	32.8%	1522	38.5%

WOMEN EMPLOYEES

BY DIRECTORATE

Community Services	Customer Services	Children & Young People	Regeneration	Resources	TOTAL
936	374	805	200	255	2570
74%	40%	82%	52%	59%	64%

BY GRADE

Craft	Lecturer	SC1/2	SC3-5	SC6-SO2	PO1-5	PO6-SMG3	JNC
0	185	135	658	531	852	196	13
0%	83%	34%	70%	68%	66%	60%	41%

BY LENGTH OF SERVICE

0-4.99 Years	5-9.99 Years	10-19.99 Years	20 years +
846	655	679	390
61%	65%	71%	61%

BY AGE

16-20	21-24	25-34	35-44	45-54	55+
22	60	438	637	896	517
55%	59%	63%	65%	66%	63%

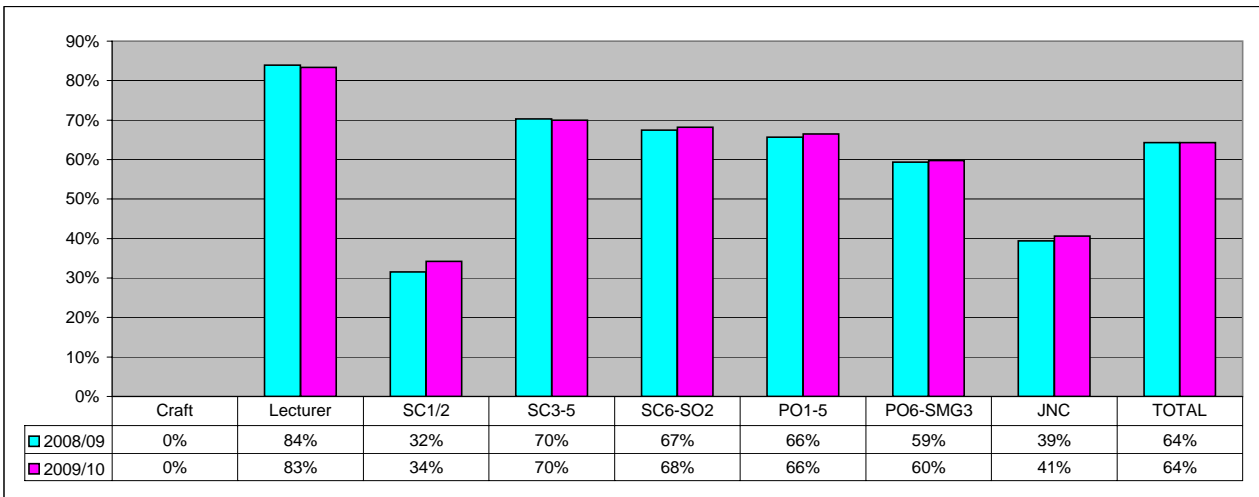
BY ETHNICITY

Asian	Black	Mixed	Other	White	Undisclosed
66	866	77	47	1485	29
63%	71%	70%	59%	61%	64%

BY DISABILITY

Disabled
143
66%

WOMEN AS A % OF ALL EMPLOYEES 2008/09 - 2009/10



COMMENTARY

The Council continues to employ a high number of women across the grades, at 64% remaining constant with the previous years

DISABLED EMPLOYEES

BY DIRECTORATE

Community Services	Customer Services	Children & Young People		Regeneration	Resources	TOTAL					
74	6%	52	6%	49	5%	17	4%	25	6%	217	5%

BY GRADE

Craft	Lecturer	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6-SMG3	JNC
0	2	29	52	52	63	19	0
0%	1%	7%	6%	7%	5%	6%	0%

BY LENGTH OF SERVICE

0-4.99 Years	5-9.99 Years	10-19.99 Years	20 years +				
67	5%	32	3%	60	6%	58	9%

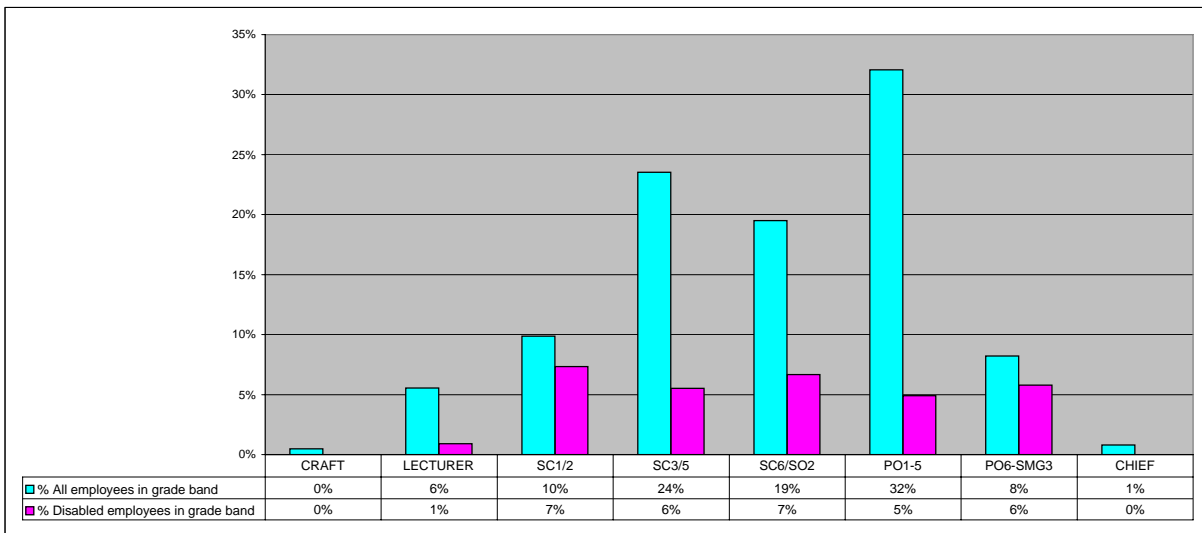
BY AGE

16-20	21-24	25-34	35-44	45-54	55+						
4	10%	6	6%	31	4%	37	4%	79	6%	60	7%

BY ETHNICITY

Asian	Black	Mixed	Other	White	Undisclosed						
5	5%	60	5%	5	7%	2	3%	142	6%	0	0%

Proportion of all Employees and Disabled Employees



COMMENTARY

The chart above demonstrates that generally across grade bands disabled staff are evenly distributed with some drop off in the more traditional craft grades. However there has been a drop in the Lecturer grade. Percentages relate to the proportion of the particular category of staff who class themselves as disabled and these percentages have slightly varied from previous years. A voluntary self classification exercise is due in the next year.

AGE PROFILE 2009/10

BY DIRECTORATE

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
Community Services	21	2%	23	2%	180	14%	315	25%	452	36%	272	22%	1263
Customer Services	5	1%	18	2%	188	20%	249	27%	288	31%	183	20%	931
Children & Young People	9	1%	38	4%	201	20%	240	24%	323	33%	174	18%	985
Regeneration	1	0%	2	1%	48	13%	74	19%	144	38%	115	30%	384
Resources	4	1%	20	5%	83	19%	98	23%	153	35%	76	18%	434
TOTAL	40	1%	101	3%	700	18%	976	24%	1360	34%	820	21%	3997

BY GRADE

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
Craft	0	0%	0	0%	4	21%	4	21%	4	21%	7	37%	19
Lecturer	1	0%	0	0%	23	10%	48	22%	73	33%	77	35%	222
SC1/2	33	8%	33	8%	79	20%	78	20%	91	23%	81	21%	395
SC3/5	5	1%	48	5%	142	15%	214	23%	303	32%	228	24%	940
SC6/SO2	1	0%	16	2%	160	17%	190	20%	286	30%	126	13%	779
PO1-5	0	0%	4	0%	261	28%	351	37%	459	49%	207	22%	1282
PO6-SMG3	0	0%	0	0%	29	3%	89	9%	127	14%	83	9%	328
JNC	0	0%	0	0%	2	0%	2	0%	17	2%	11	1%	32

BY LENGTH OF SERVICE

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
0-4.99	40	3%	82	6%	442	32%	396	29%	318	23%	109	8%	1387
5-9.99		0%	19	2%	208	21%	307	30%	313	31%	167	16%	1014
10-19.99		0%		0%	50	5%	207	22%	415	43%	285	30%	957
20+		0%		0%		0%	66	10%	314	49%	259	41%	639

BY ETHNICITY

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
Asian		0%	2	2%	24	23%	33	31%	30	29%	16	15%	105
Black	18	1%	29	2%	223	18%	357	29%	464	38%	136	11%	1227
Mixed	4	4%	8	7%	31	28%	26	24%	35	32%	6	5%	110
Other		0%	4	5%	19	24%	22	28%	23	29%	12	15%	80
White	18	1%	55	2%	392	16%	521	21%	801	33%	643	26%	2430
Undisclosed		0%	3	7%	11	24%	17	38%	7	16%	7	16%	45

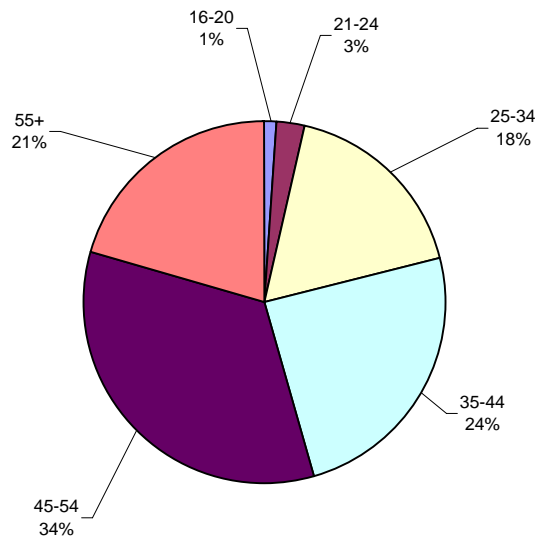
BY DISABILITY

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
Disabled	4	2%	6	3%	31	14%	37	17%	79	36%	60	28%	217

AGE PROFILE 2003/04-2009/10

	16-20	21-24	25-34	35-44	45-54	55+
2003/04	1%	4%	16%	35%	30%	14%
2004/05	1%	3%	15%	33%	31%	17%
2005/06	0%	3%	16%	32%	32%	17%
2006/07	0%	3%	16%	29%	34%	18%
2007/08	0%	2%	16%	27%	35%	19%
2008/09	1%	2%	17%	26%	35%	20%
2009/10	1%	3%	18%	24%	34%	21%

AGE PROFILE OF EMPLOYEES 2008/09



COMMENTARY

The council has low turnover figures and staff that tend to leave are in the younger age category, reflecting national mobility trends. To reduce this trend, the workforce plan has a focus on young people to ensure that there are suitable career development opportunities within the Council.

LENGTH OF SERVICE WITH LONDON BOROUGH OF LEWISHAM 2009/10

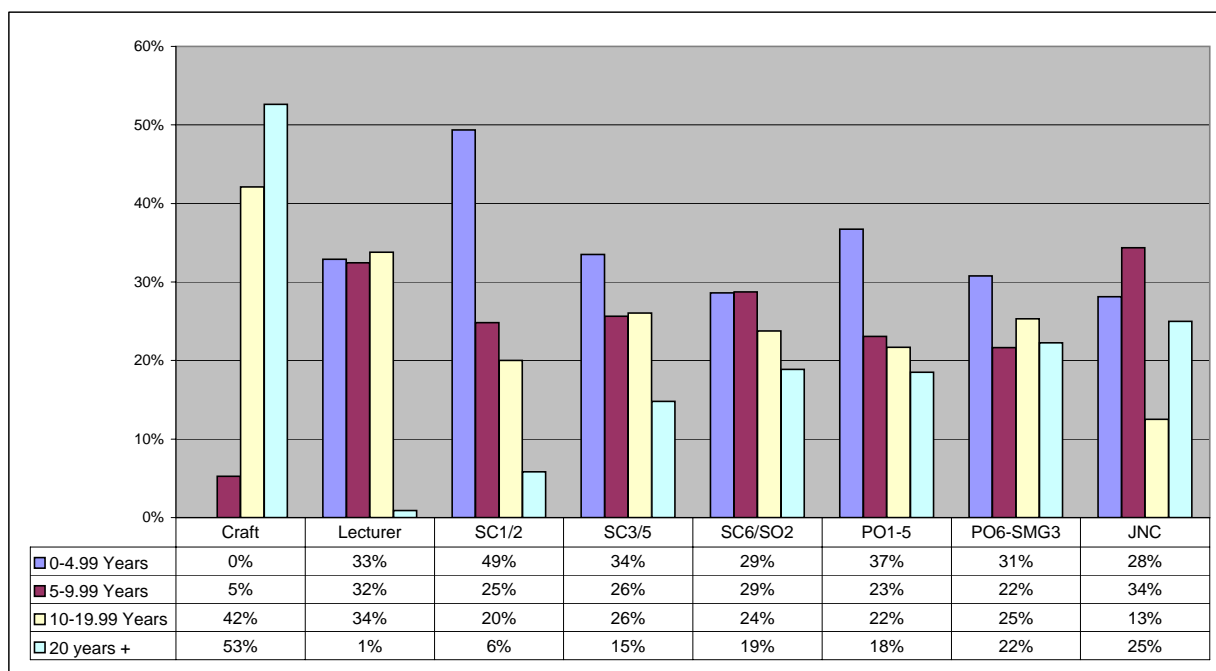
BY DIRECTORATE

	0-4.99 Years		5-9.99 Years		10-19.99 Years		20 years +		TOTAL
Community Services	460	36%	290	23%	317	25%	196	16%	1263
Customer Services	262	28%	272	29%	235	25%	162	17%	931
Children & Young People	421	43%	244	25%	226	23%	94	10%	985
Regeneration	92	24%	102	27%	82	21%	108	28%	384
Resources	152	35%	106	24%	97	22%	79	18%	434
	1387		1014		957		639		3997

BY GRADE

	0-4.99 Years		5-9.99 Years		10-19.99 Years		20 years +		TOTAL
Craft	0	0%	1	5%	8	42%	10	53%	19
Lecturer	73	33%	72	32%	75	34%	2	1%	222
SC1/2	195	49%	98	25%	79	20%	23	6%	395
SC3/5	315	34%	241	26%	245	26%	139	15%	940
SC6/SO2	223	29%	224	29%	185	24%	147	19%	779
PO1-5	471	37%	296	23%	278	22%	237	18%	1282
PO6-SMG3	101	31%	71	22%	83	25%	73	22%	328
JNC	9	28%	11	34%	4	13%	8	25%	32

LENGTH OF SERVICE WITH LONDON BOROUGH OF LEWISHAM 2009/10



Recruitment

Overall levels of recruitment appointments have decreased from 505 in 08/09 to 452 in 09/10

Black and minority ethnic applicants make up 66% of all people applying for jobs with the council. Although black and minority ethnic appointments are in line with the economically active representation, despite the increase in the percentage of black and ethnic minority appointees there continues to be a disparity between the percentage of appointees (46% of all appointments) and those shortlisted (58%). Female representation is high at all stages of recruitment leading to 66% of all appointments.

Disabled people account for 4% of appointments. An increase of more than 1% on the previous year. However this probably under represents the actual position as national research indicates a reluctance to volunteer this information at the recruitment stage. Representation amongst disabled employees when asked to self classify tends to be higher.

People under 25 account for only 11% of all appointments and 20% of all SC1-5 posts and recruitment to this age group remains a priority to target in 2009/10.

Recruitment - applied, shortlisted and appointed by equalities groups

All Applicants

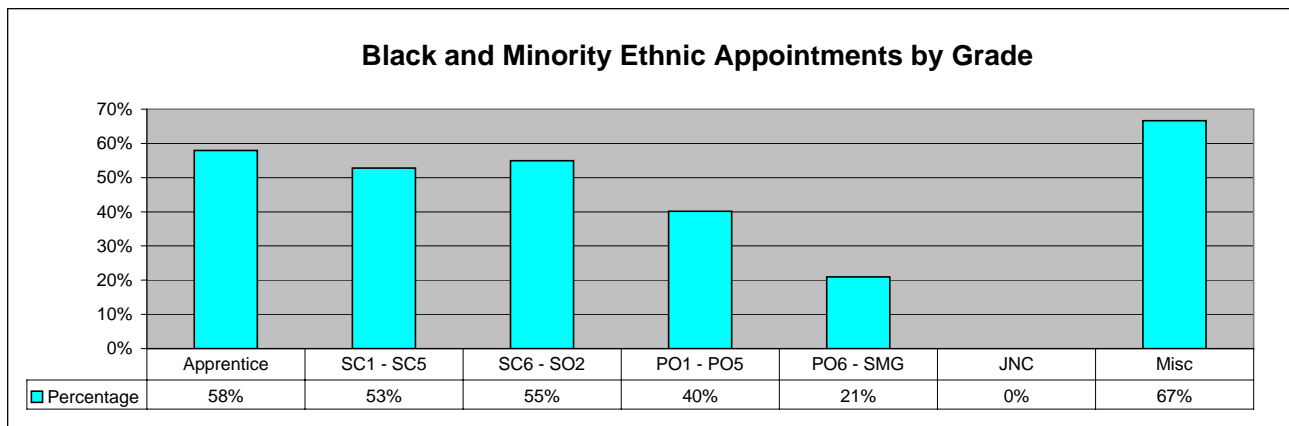
Grade	Total *	EO known	Blk/Oth	Percentage	Gender known	Female	Percentage	Disabled	Percentage
Apprentice	1209	1101	823	68%	1201	655	55%	47	3.9%
SC1 - SC5	3225	2932	1855	63%	3201	2017	63%	114	3.5%
SC6 - SO2	2421	2227	1530	69%	2404	1480	62%	96	4.0%
PO1 - PO5	2855	2685	1831	68%	2831	1654	58%	125	4.4%
PO6 - SMG	379	357	176	49%	376	189	50%	14	3.7%
JNC	61	56	29	52%	61	30	49%	2	3.3%
Misc	151	131	31	24%	150	80	53%	2	1.3%
Total	10301	9489	6275	66%	10224	6105	60%	400	3.9%

Shortlisted

Grade	Total *	EO known	Blk/Oth	Percentage	Gender known	Female	Percentage	Disabled	Percentage
Apprentice	87	80	44	55%	87	47	54%	8	9.2%
SC1 - SC5	428	373	225	60%	425	251	59%	18	4.2%
SC6 - SO2	332	301	185	61%	329	236	72%	14	4.2%
PO1 - PO5	628	591	372	63%	624	433	69%	28	4.5%
PO6 - SMG	137	127	45	35%	135	71	53%	5	3.6%
JNC	4	4	0	0%	4	1	25%	0	0.0%
Misc	60	47	6	13%	60	30	50%	0	0.0%
Total	1676	1523	877	58%	1664	1069	64%	73	4.4%

Appointed

Grade	Total *	EO known	Blk/Oth	Percentage	Gender known	Female	Percentage	Disabled	Percentage
Apprentice	19	19	11	58%	19	10	53%	2	10.5%
SC1 - SC5	135	127	67	53%	135	83	61%	5	3.7%
SC6 - SO2	74	71	39	55%	73	52	70%	3	4.1%
PO1 - PO5	159	147	59	40%	159	119	75%	5	3.1%
PO6 - SMG	45	43	9	21%	45	27	60%	2	4.4%
JNC	1	1	0	0%	1	0	0%	0	0.0%
Misc	19	6	4	67%	19	9	47%	1	5.3%
Total	452	414	189	46%	451	300	66%	18	4.0%



COMMENTARY

Figures include a grade band category of Miscellaneous where it is not possible to categorise the grade eg teachers, craftworkers, claims based.

*Percentages are based on totals where the ethnicity and gender are declared by the applicant rather than overall totals for each grade, however actual totals are shown here to indicate an accurate number of applicants.

N.B. These figures do not reflect the entire recruitment process. The tables above show all who applied, were shortlisted or appointed from April 09 to March 10.

Recruitment by age 2009/10

All Applicants

Grade	16-20	21-24	25-34	35-44	45-54	55+	Undisclosed	Total
Apprentice	292	303	377	141	51	11	34	1209
SC1-SC5	210	689	1167	573	335	78	173	3225
SC6-SO2	54	373	946	604	309	48	87	2421
PO1-PO5	27	214	1020	894	513	75	112	2855
PO6-SMG3	2	15	91	121	113	23	14	379
JNC	1	0	5	25	25	2	3	61
Misc	5	31	54	23	21	4	13	151
Total	591	1625	3660	2381	1367	241	436	10301
Apprentice	3%	3%	4%	1%	1%	0%	0%	0%
SC1-SC5	2%	7%	12%	6%	4%	1%	2%	37%
SC6-SO2	1%	4%	10%	6%	3%	1%	1%	27%
PO1-PO5	0%	2%	11%	9%	5%	1%	1%	24%
PO6-SMG3	0%	0%	1%	1%	1%	0%	0%	6%
JNC	0%	0%	0%	0%	0%	0%	0%	0%
Misc	0%	0%	1%	0%	0%	0%	0%	6%
Total	6%	17%	39%	25%	14%	3%	5%	100%

Shortlisted

Grade	16-20	21-24	25-34	35-44	45-54	55+	Undisclosed	Total
Apprentice	21	21	27	6	3	7	2	87
SC1-SC5	39	71	108	85	63	14	48	428
SC6-SO2	5	41	100	99	64	8	15	332
PO1-PO5	1	27	201	205	145	19	30	628
PO6-SMG3	0	3	28	46	45	9	6	137
JNC	0	0	0	2	2	0	0	4
Misc	1	11	18	12	7	2	9	60
Total	67	174	482	455	329	59	110	1676
Apprentice	1%	1%	2%	0%	0%	0%	0%	6%
SC1-SC5	2%	5%	7%	5%	4%	1%	3%	27%
SC6-SO2	0%	3%	6%	6%	4%	1%	1%	21%
PO1-PO5	0%	2%	13%	13%	9%	1%	2%	40%
PO6-SMG3	0%	0%	2%	3%	3%	1%	0%	9%
JNC	0%	0%	0%	0%	0%	0%	0%	0%
Misc	0%	1%	1%	1%	0%	0%	1%	4%
Total	4%	11%	31%	29%	21%	4%	7%	100%

Appointed

Grade	16-20	21-24	25-34	35-44	45-54	55+	Undisclosed	Total
Apprentice	7	5	4	2	0	1	0	19
SC1-SC5	15	18	35	40	19	1	7	135
SC6-SO2	1	10	28	17	14	1	3	74
PO1-PO5	1	4	62	50	33	3	6	159
PO6-SMG3	0	1	11	18	12	1	2	45
JNC	0	0	0	0	1	0	0	1
Misc	1	0	3	6	5	0	4	19
Total	25	38	143	133	84	7	22	452
Apprentice	2%	1%	1%	0%	0%	0%	0%	4%
SC1-SC5	3%	4%	8%	9%	4%	0%	2%	30%
SC6-SO2	0%	2%	6%	4%	3%	0%	1%	16%
PO1-PO5	0%	1%	14%	11%	7%	1%	1%	35%
PO6-SMG3	0%	0%	2%	4%	3%	0%	0%	10%
JNC	0%	0%	0%	0%	0%	0%	0%	0%
Misc	0%	0%	1%	1%	1%	0%	1%	4%
Total	6%	8%	32%	29%	19%	2%	5%	100%

COMMENTARY

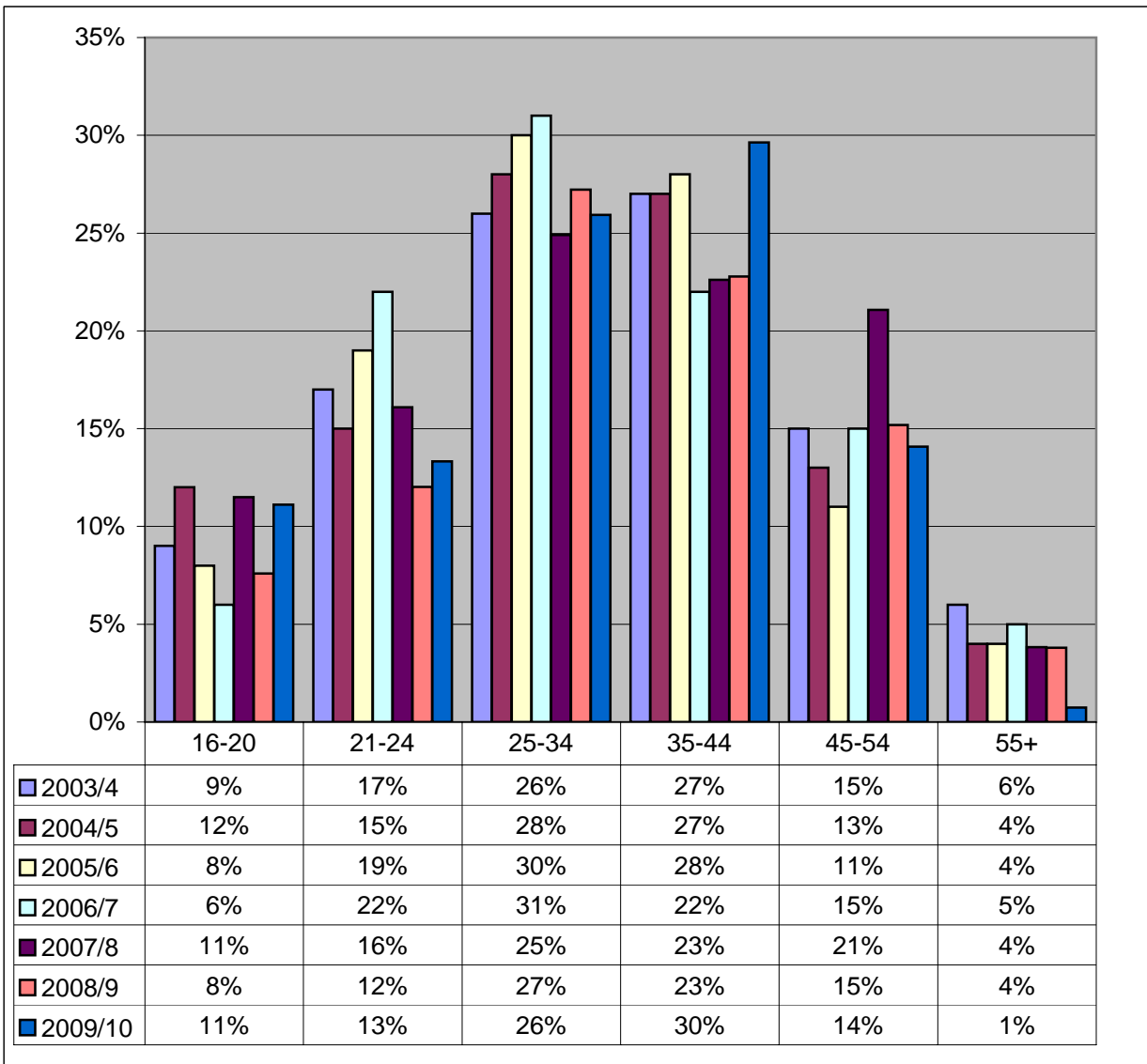
Figures have included an extra grade band category of Miscellaneous where it is not possible to categorise the grade e.g. teachers, craftworkers, claims based.

Figures for 2009/10 are very much in line with previous trends with the biggest group of appointments (61%) in the 25-44 age group, 20% of all appointees over 44 and a further 14% of all appointees are under 25 (up from 11% in 08/09) with 24% all appointees for SC1-5 posts (up from 20% in 08/09), still some way off the target of 31% for this group. Recruitment and retention of young people will remain a high priority for 10/11 to meet KPIs.

RECRUITMENT TRENDS

APPOINTMENTS BY AGE TO SCALE 1-5 POSTS 2003/4-2009/10

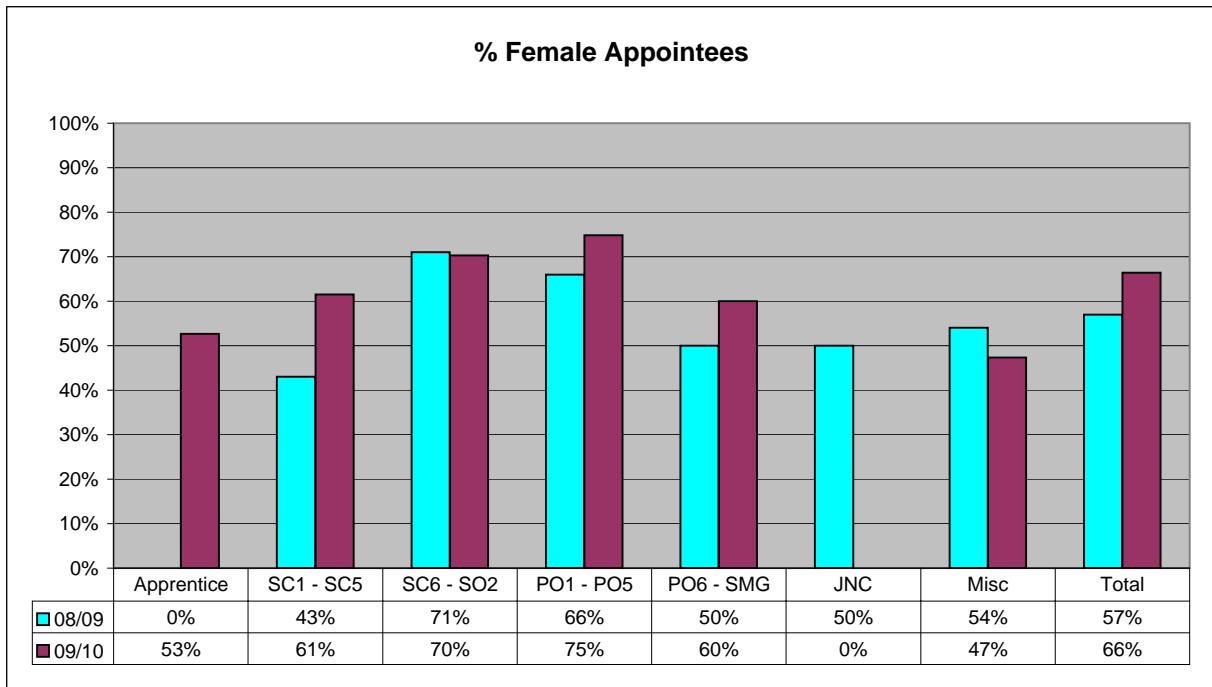
	16-20	21-24	25-34	35-44	45-54	55+
2003/4	9%	17%	26%	27%	15%	6%
2004/5	12%	15%	28%	27%	13%	4%
2005/6	8%	19%	30%	28%	11%	4%
2006/7	6%	22%	31%	22%	15%	5%
2007/8	11%	16%	25%	23%	21%	4%
2008/9	8%	12%	27%	23%	15%	4%
2009/10	11%	13%	26%	30%	14%	1%



The percentages represent the number of appointments in each age band to SC1-5 posts as a percentage of all appointments to SC1-5 posts.

RECRUITMENT

**FEMALE APPOINTMENTS 2009/10
(excluding Schools, officers only)**



COMMENTARY

The number of female appointments continues to be high at all grades in line with previous trends. There continues to be a high level of appointments at grades PO1-PO5 and PO6-SMG3, and overall 66% of all appointments were women.

Impact of HR Processes

HR processes underpin the People Management Strategy and provide the vehicle by which people management goals can be achieved. Measurement of these processes is in part monitored through the HR Key Performance Indicators (KPIs) that are listed at the end of this report. These processes relate to the entire lifecycle of the employee from the time of application (time taken to recruit, media cost) through their career development to the leaving process.

PAY

ANNUAL PAYBILL FOR 2009/10

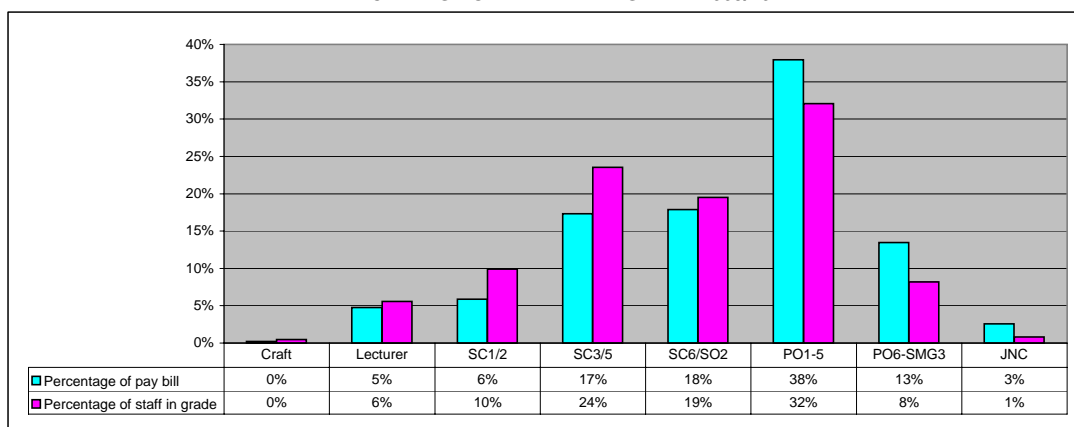
All Staff to 31st March 2009

(including Schools)

	Gross Pay 2008/09	Gross Pay 2009/10	Percentage Increase/ Decrease
Community Services	37,570,198	36,711,421	-2.3%
Customer Services	33,931,027	33,164,982	-2.3%
Children and Young People	34,466,410	40,310,335	17.0%
Regeneration	15,187,477	14,789,451	-2.6%
Resources	17,685,448	19,262,395	8.9%
Total Excluding Schools	£138,840,560	£144,238,584	3.9%
Schools	151,791,725	136,212,337	-10.3%
Total Including Schools	£290,632,285	£280,450,921	-3.5%

Average Remuneration	excl on costs	inc on costs
Excl Schools	£25,874	£32,754
Inc Schools	£26,210	£33,186

PERCENTAGE OF PAYBILL BY GRADE 2009/10



STAFF NUMBERS BY SALARY BAND

	Community Services	Customer Services	Children and Young People	Regeneration	Resources	Total
£0-£10k	1	1	0	5	0	7
£10k-£20k	112	217	78	28	15	450
£20k-£30k	679	476	380	190	129	1854
£30k-£40k	380	149	326	91	143	1089
£40k-£50k	73	67	145	50	105	440
£50k-£60k	11	14	36	13	22	96
£60k-£70k	1	2	11	1	10	25
£70k-£80k	3	1	3	2	1	10
£80-£90k	2	0	2	1	1	6
£90k-£100k	0	3	2	2	5	12
£100k-£110k	0	0	1	1	1	3
£110k+	1	1	1	0	2	5

PAY

All Staff to 31st March 2010

(including Schools)

OVERTIME

	Overtime 2009/10
Community Services	598,769
Customer Services	869,532
Children and Young People	162,465
Regeneration	151,958
Resources	85,441
Total Excluding Schools	£1,868,165
Schools	280,513
Total Including Schools	£2,148,678

EXTRA PAYMENTS BY DIRECTORATE

(including Schools)

	Extra Payments
Community Services	58,869
Customer Services	98,574
Children and Young People	63,019
Regeneration	24,016
Resources	116,971
Total Excluding Schools	£361,449
Schools	126,554
Total Including Schools	£488,003

COMMENTARY

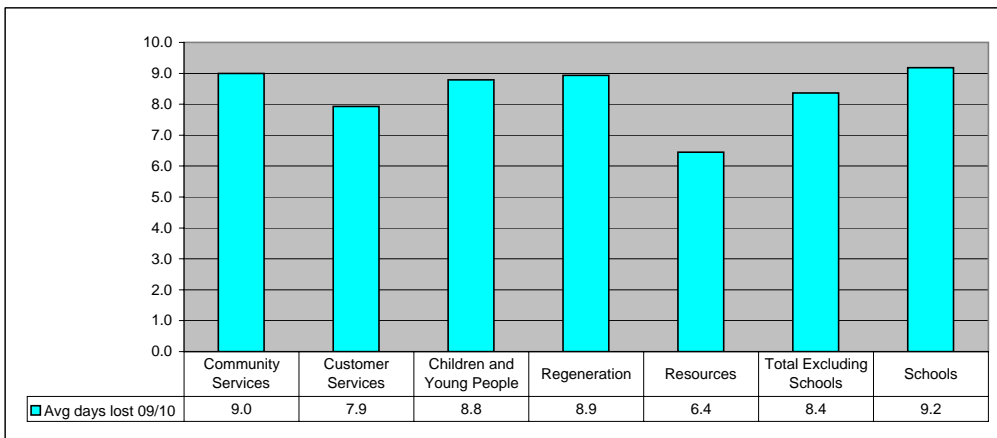
Overtime continues to be monitored within directorates, with Community and Customer Services directorates making up nearly 80% of all overtime payments.

The extra payments relate to the payment of honoraria for additional duties undertaken and market supplements to retain staff in key service areas.

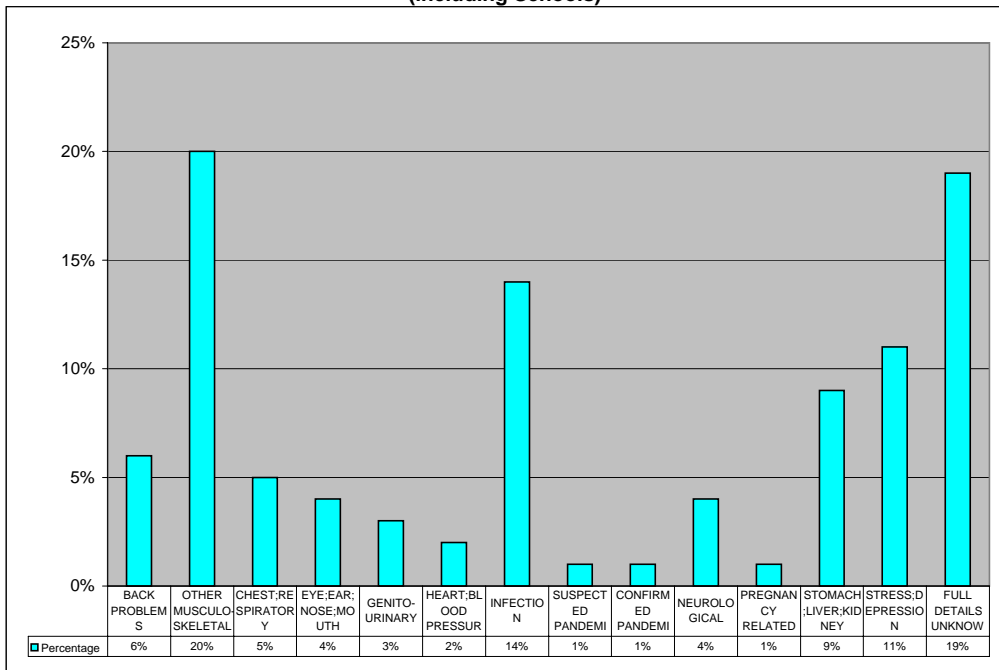
**SICKNESS ABSENCE PER EMPLOYEE 2009/10
(including Schools)**

	Actual Days	FTE	Avg days lost 09/10	Avg days lost 08/09
Community Services	8,479	942	9.0	8.9
Customer Services	6,944	875	7.9	10.0
Children and Young People	7,615	866	8.8	7.8
Regeneration	3,146	352	8.9	10.4
Resources	2,663	413	6.4	6.6
Total Excluding Schools	28,847	3,449	8.4	8.8
Schools	31,300	3,407	9.2	8.9
Total Including Schools	60,147	6,856	8.8	8.8

**AVERAGE DAYS SICKNESS ABSENCE PER EMPLOYEE 2009/10
(including Schools)**



**PERCENTAGE OF ABSENCE BY REASON 2009/10
(including Schools)**

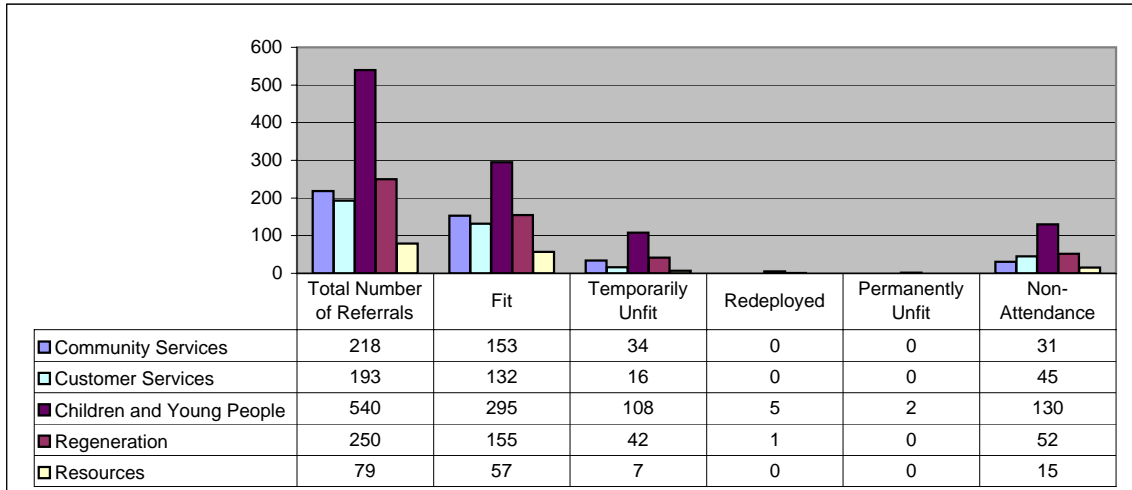


COMMENTARY

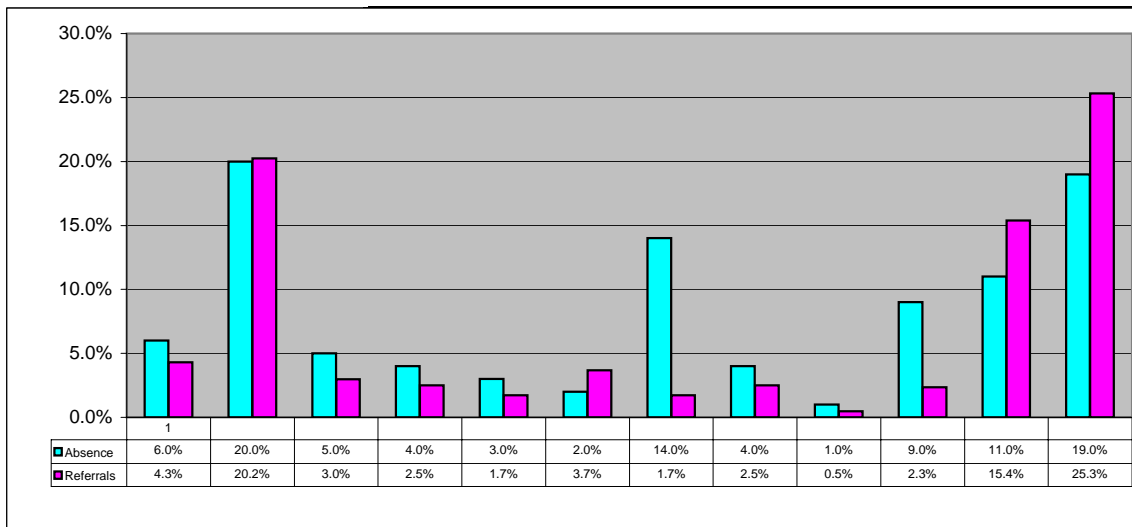
The Council reached an absence figure of 8.8 against the target of 8.3 days. This remained constant with last year's figure. There has been a focus on action to introduce well being initiatives to address the conditions which cause the greatest absence from work as well as consistent management action to get to the current level.

**OCCUPATIONAL HEALTH
Number of Referrals***

**OUTCOME OF REFERRALS BY CATEGORIES
April 09 to March 10**



REASONS FOR ABSENCE COMPARED TO OCCUPATIONAL HEALTH REFERRALS



COMMENTARY

Referrals through 2009/10 have decreased by 1.3% from 2008/09 with the average number of referrals per quarter at approximately 320. The directorate referring the most people is as it was last year, Children & Young People, accounting for approximately 42% of all referrals, an increase from last year.

The above chart shows how sickness absence reasons and OH referral reasons correlate. The most pre-dominant referral/ sickness absence reasons remain as stress/ depression and musculo-skeletal/ back conditions. Corporate and Directorate action plans are in place to tackle these particular issues. The Employee Assistance Programme (EAP), providing free telephone and face-to-face counselling and information services for Lewisham Council staff (not including school based staff), continues to run as part of a range of stress management initiatives.

PROMOTED EMPLOYEES

BY DIRECTORATE

Community Services	Customer Services	Children & Young People		Regeneration	Resources	TOTAL					
198	16%	175	19%	223	23%	64	17%	28	6%	688	17%

BY GRADE

Craft	Lecturer	SC1/2	SC3-5	SC6- SO2	PO1-5	PO6- SMG3	JNC
0	7	32	176	118	309	45	1
0%	3%	8%	19%	15%	24%	14%	3%

BY LENGTH OF SERVICE

0-4.99 Years		5-9.99 Years		10-19.99 Years		20 years +	
218	16%	196	19%	155	16%	119	19%

BY AGE

16-20		21-24		25-34		35-44		45-54		55+	
8	20%	22	22%	151	22%	166	17%	230	17%	111	14%

BY ETHNICITY

Asian		Black		Mixed		Other		White		Undisclosed	
18	17%	210	17%	32	29%	12	15%	407	17%	9	20%

BY GENDER

Females		Males	
448	17%	240	17%

BY DISABILITY

Disabled	
31	14%

COMMENTARY

Promotion is defined as those staff who have had their post regraded or achieved promotion through appointment to a more senior position. Promotion is at similar levels in all categories, although more women get promoted than men the figure was lower when considered as a percentage of the total female workforce.

DISCIPLINARY, CAPABILITY AND GRIEVANCES BY DIVERSITY GROUP

BY DIRECTORATE

	Capability		Disciplinary		Grievance		TOTAL	
Community Services	17	22%	11	25%	3	13%	31	22%
Customer Services	3	4%	13	30%	9	39%	25	17%
Children & Young People	18	24%	12	27%	3	13%	33	23%
Regeneration	34	45%	6	14%	5	22%	45	31%
Resources	4	5%	2	5%	3	13%	9	6%
TOTAL	76	100%	44	100%	23	100%	143	100%

BY GRADE

	Capability		Disciplinary		Grievance		TOTAL	
Lecturer/Teacher	0	0%	0	0%	3	13%	3	2%
SC1/2	4	5%	12	27%	1	4%	17	12%
SC3/5	39	51%	8	18%	5	22%	52	36%
SC6/SO2	15	20%	8	18%	5	22%	28	20%
PO1-5	15	20%	11	25%	9	39%	35	24%
PO6-SMG	1	1%	4	9%	0	0%	5	3%
Misc	2	3%	1	2%	0	0%	3	2%
TOTAL	76	100%	44	100%	23	100%	143	100%

BY ETHNICITY

	Capability		Disciplinary		Grievance		TOTAL	
Asian	1	1%	0	0%	0	0%	1	1%
Black	30	41%	26	59%	9	39%	65	46%
Mixed	3	4%	1	2%	0	0%	4	3%
Other	1	1%	0	0%	0	0%	1	1%
White	39	53%	17	39%	14	61%	70	50%
TOTAL	74	100%	44	100%	23	100%	141	100%

BY DISABILITY

	Capability		Disciplinary		Grievance		TOTAL	
Non Disabled	67	88%	42	95%	19	83%	128	90%
Disabled	9	12%	2	5%	4	17%	15	10%
TOTAL	76	100%	44	100%	23	100%	143	100%

BY GENDER

	Capability		Disciplinary		Grievance		TOTAL	
Female	49	64%	25	57%	20	87%	94	66%
Male	27	36%	19	43%	3	13%	49	34%
TOTAL	76	100%	44	100%	23	100%	143	100%

DISCIPLINARY, CAPABILITY AND GRIEVANCES BY ETHNICITY AND GRADE

Capability

	Asian	Black	Mixed	Other	White	TOTAL
Lecturer/Teacher	0	0	0	0	0	0
SC1/2	0	1	0	0	3	4
SC3/5	0	14	0	1	22	37
SC6/SO2	0	5	3	0	7	15
PO1-5	0	8	0	0	7	15
PO6-SMG3	1	0	0	0	0	1
Misc	0	2	0	0	0	2
TOTALS	1	30	3	1	39	74

Disciplinary

	Asian	Black	Mixed	Other	White	TOTAL
Lecturer/Teacher	0	0	0	0	0	0
SC1/2	0	5	1	0	6	12
SC3/5	0	5	0	0	3	8
SC6/SO2	0	4	0	0	4	8
PO1-5	0	8	0	0	3	11
PO6-SMG3	0	3	0	0	1	4
Misc	0	1	0	0	0	1
TOTALS	0	26	1	0	17	44

Grievance

	Asian	Black	Mixed	Other	White	TOTAL
Lecturer/Teacher	0	0	0	0	3	3
SC1/2	0	1	0	0	0	1
SC3/5	0	3	0	0	2	5
SC6/SO2	0	2	0	0	3	5
PO1-5	0	3	0	0	6	9
PO6-SMG3	0	0	0	0	0	0
Misc	0	0	0	0	0	0
TOTALS	0	9	0	0	14	23

COMMENTARY

Across the board, the figures show that white staff feature more prominently in capability and grievance cases and black staff in disciplinary. However a similar number of white (70) and black (65) staff feature in all casework. In a change from previous years disciplinary cases aren't predominately happening at lower grades, but are split across all grade bands. However Capability cases mainly take place at the lower grades (SC5 and below). A key element of the People Management Strategy is greater emphasis on consulting and engaging staff. Initiatives include an employee panel, staff suggestion schemes and surveys, and greater involvement in the change management process.

RECRUITMENT

APPOINTMENTS BY MEDIA SOURCE April 09 to March 10

	Applicants	%	Appointees	%
Vacancy Bulletin/Intranet	2,127	21%	111	25%
Internet (Lewisham)	2,933	28%	100	22%
Internet (non Lewisham)	2,877	28%	51	11%
Referral/Other	692	7%	16	4%
Guardian	211	2%	7	2%
Local Press	31	0%	0	0%
National Press	58	1%	2	0%
TES	41	0%	8	2%
Specialist/Trade Press	290	3%	13	3%
Not Known	1,041	10%	144	32%
Totals	10,301	100%	452	100%

SPEND BY MEDIA SOURCE April 09 to March 10

	Total Spend	%	Total Adverts	%	Cost per Advert	%
Internet (Lewisham)	25,912	17%	375	74%	69	1%
Job Websites	72,160	48%	106	21%	681	10%
Local/Regional Press	0	0%	0	0%	0	0%
Guardian	20,646	14%	7	1%	2,949	44%
TES	16,751	11%	11	2%	1,523	23%
Specialist/Trade Press	15,532	10%	11	2%	1,412	21%
TOTALS (£)	151,000	100%	510	100%	6,634	100%

COST PER HIRE April 09 to March 10

	£
Internet (Lewisham)	259
Internet (non Lewisham)	1,415
Local Press	0
Guardian	2,949
TES	1,289
Trade Press	108
Average	334

Commentary

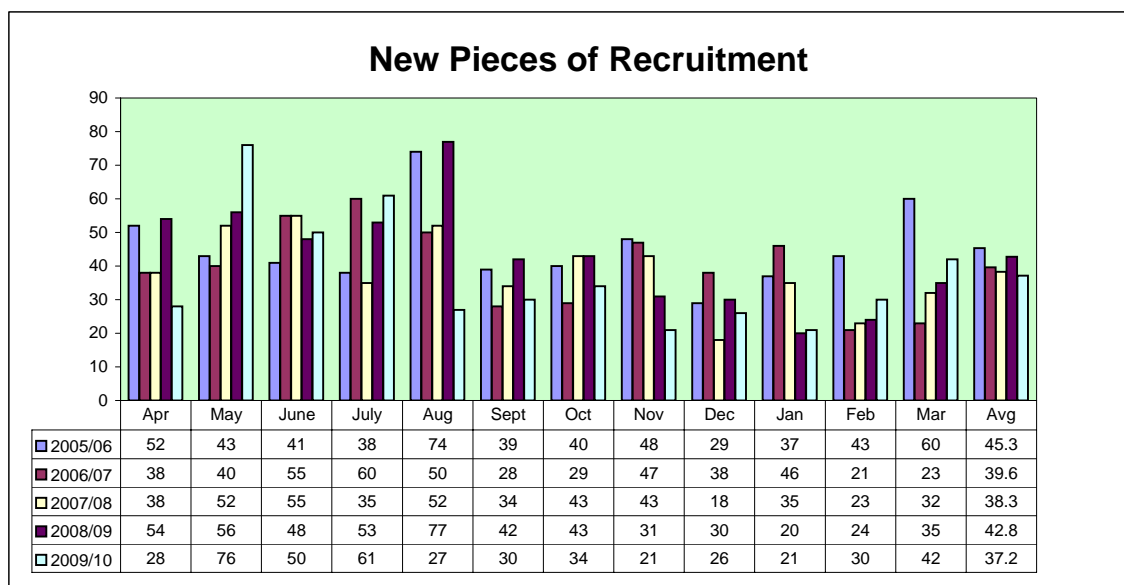
Media source continues to reflect the ongoing importance of internet recruitment as the primary vehicle to attract and recruit candidates to Lewisham. This is in line with wider national trends. One third of appointments are via the internet which is significantly greater than traditional media sources, e.g. the press. Internal recruitment continues to provide a large group of appointees, with at least 25% of appointments originating from the vacancy bulletin and intranet.

Overall recruitment advertising spend has fallen from £265k in 2008/09 to £151k in 2009/10 with average cost per hire falling from £525 to £334 over the same period. The internet continues to be the cheapest option to recruit staff and is significantly more cost effective than traditional media. The Council will continue to further exploit on-line solutions within 2010/11 as part of the ongoing programme to modernise recruitment processes and meet efficiency targets.

RECRUITMENT ACTIVITY

New pieces of recruitment 2009/10

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Avg	Total
2005/06	52	43	41	38	74	39	40	48	29	37	43	60	45.3	544
2006/07	38	40	55	60	50	28	29	47	38	46	21	23	39.6	475
2007/08	38	52	55	35	52	34	43	43	18	35	23	32	38.3	460
2008/09	54	56	48	53	77	42	43	31	30	20	24	35	42.8	513
2009/10	28	76	50	61	27	30	34	21	26	21	30	42	37.2	446



TIME TAKEN TO RECRUIT

Average days from Advert to Cleared to Start

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	
Advert to	34.3	42.3	41.2	36.9	29.9	26.6	37.0	38.4	44.4	44.0	39.3	44.2	38.2	40
Con offer	34.9	42.2	35.2	34.5	29.9	43.0	36.3	33.1	45.6	30.7	39.8	44.2	37.5	30
Total	69.2	84.5	76.3	71.5	59.8	69.6	73.3	71.6	90.1	74.7	79.2	88.4	75.7	70

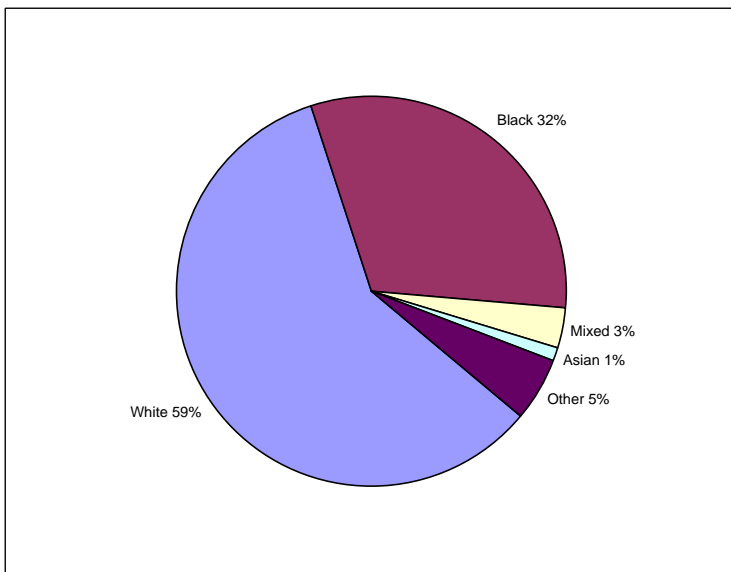
COMMENTARY

The overall number of new recruitment campaigns (not appointees) has fallen by 13% in the last 12 months. However recruitment remains relatively low because of austerity measures introduced which has restricted recruitment activity across all directorates. The austerity measures have also meant that the majority of jobs authorised for recruitment are more specialist posts requiring CRB checks, which has meant that the time taken to recruit performance is slightly above target. Our focus for 2010/11 is to ensure the smooth implementation of the new Recruitment Management System, along with associated realignment of our processes. The emphasis for the recruitment team will be on internal recruitment, particularly managing the redeployment process.

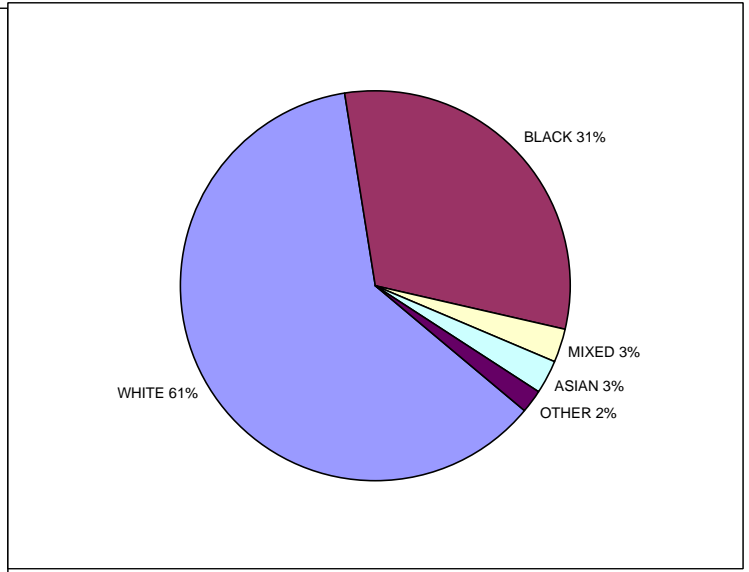
AGENCY AGE PROFILE 2009/10

	16-20		21-24		25-34		35-44		45-54		55+		TOTAL
Agency Total	40	5%	91	11%	259	30%	239	28%	176	20%	61	7%	866
Council Total (excl schools)	40	1%	101	3%	700	18%	976	24%	1360	34%	820	21%	3997

ETHNIC ORIGIN OF AGENCY EMPLOYEES 2009/10



ETHNIC ORIGIN OF EMPLOYEES 2009/10



*Percentage of employees where ethnic origin has been declared.

WOMEN AGENCY EMPLOYEES

Agency Total		Council Total	
381	44%	2570	64%

COMMENTARY

Employees under the age of 25 make up 15% of all employees compared to 4% of Council employees, agency employees 25-44 make up 58% compared with 42% of Council employees. Agency employees over 45 make up 27% compared with 55% of Council employees. Where ethnicity has been declared there is a very similar distribution of employees with White agency employees making up 59% as compared with 61% in the Council and Black agency employees making up 32% compared with 31% in the Council. Asian, Mixed and Other ethnicities also account for similar percentages as those represented across the Council. Female agency employees make up 44% of all agency employees, a much smaller percentage compared with the Council as a whole (64%).

TOP 10 ROLES BY DIRECTORATE
AVERAGE NO OF AGENCY STAFF PER MONTH

Directorate	Job Title	Total
Community	Support Worker	57
	Support Worker (Intensive)(Socialcare Un	32
	Social Worker	16
	Admin & Clerical	15
	Social Worker (Adult)(Socialcare Qualifi	7
	Stewards	7
	Business support Officer	6
	Ad-Hoc (Social Care Unqualified)	5
	Support Worker	5
	Administrator (Grade 3-4)(Admin & Cleric	5
Cook	5	
Customer	Street Sweeper	89
	Street Sweeper (Street Cleansing And Ref	52
	Driver	12
	Loaders	9
	Admin & Clerical	8
	Lgv (Street Cleansing And Refuse Lgv)	8
	Mobile Lumber/ Flytip Removal Operative(6
	Caretaker	5
	Housing Officer	4
	Ad-Hoc (Housing)	3
CYP	Admin & Clerical	11
	Social Worker	9
	Tutor	9
	Nursery Officer	8
	Business support Officer	8
	Nursery Officer(Socialcare Unqual)	7
	Commissioned Lac Tutors (Education)	6
	Social Worker(Socialcare Qualified)	5
	Senior Admin(Business Support) (Admin &	4
	Administrator (Grade 3-4)(Admin & Cleric	3
Regeneration	Door2Door Attendant	14
	Driver	9
	Admin & Clerical	5
	Passenger Attendant (Door To Door)	4
	Town Planner	3
	Planning Officer (Technical)	2
	Passenger Attendants	2
	Vocational Guidance Worker	1
	Receptionist (Admin & Clerical)	1
	Enforcement Officer	1
Ad-Hoc (Technical)	1	
Resources	Admin & Clerical	14
	Administrator (Grade 3-4)(Admin & Cleric	7
	Accounts Assistant	3
	Admin Assistant (Scale 1-2)(Admin & Cler	2
	Lawyer	2
	Ad-Hoc (Admin & Clerical)	1
	Administrator (Admin & Clerical)	1
	Finance Officer	1
	Admin & Clerical - 2010 Officer	1
	Job Analyst	1
Customer Service	1	

AGENCY STAFF EXPENDITURE
April 2009 to March 2010

ANNUAL SPEND ON AGENCY STAFF BY DIRECTORATE

	£'000	%
Community Services	6,736	27%
Customer Services	5,917	24%
Children and Young People	4,550	18%
Regeneration	3,229	13%
Resources	4,448	18%
TOTAL	24,880	100%

AVERAGE NUMBER OF AGENCY STAFF BY ENGAGEMENT REASON

	Additional Staffing / Flexible Resourcing	Increased Workload & One Off Projects	Leave	Organisation Changes	Recruiting To Post	Sickness	Vacancy	Other	Total
Community Services	55	51	4	15	18	3	110	46	301
Customer Services	113	20	3	21	6	1	109	8	279
Children and Young People	13	37	4	12	26	3	40	7	141
Regeneration	12	14	0	5	2	3	24	11	72
Resources	5	26	2	1	8	2	16	2	62
TOTAL	199	148	12	53	60	11	299	73	855

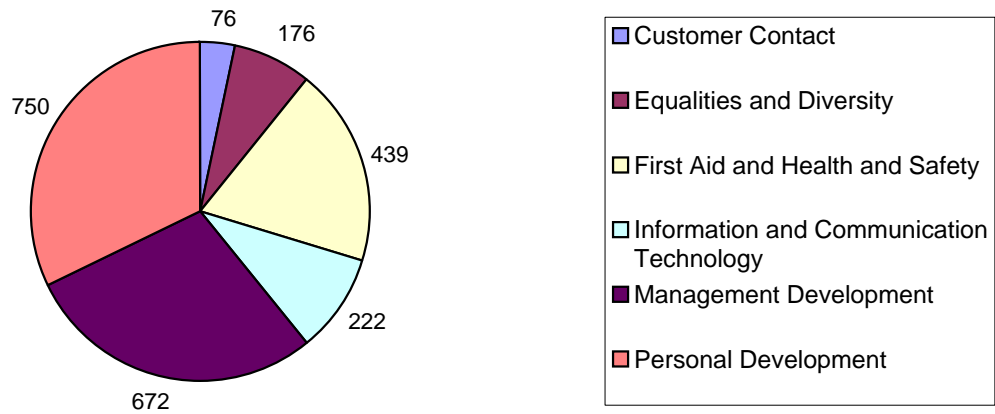
COMMENTARY

The information given for 2009/10 shows a headcount of around 820 in April rising to just over 860 in March, with an average headcount of around 855 throughout the year. There has been a reduction in 2009/10 in the amount spent on agency staff for Sickness and Leave, however there has been an increase in using agency staff for Vacancies and Workload.

LEARNING AND DEVELOPMENT COURSE ATTENDANCE

Learning Unit Courses - Attendees by Training Area 2009/10

Percentage of Delegates Attending Training for each Course Category



Ethnic Group	Total number of training requests	Total number of participants
Asian	92	70
Black	1106	749
Mixed	91	64
Other	242	173
White	1820	1279
Total	3351	2335

COMMENTARY

The total number of 'participant days' spent on training during 2009/10 has increased. The number of participants attending training has increased from 782 to 2335. This is mainly due to an increase in the number of courses being run, and therefore attended, in Management and Personal Development

Leavers

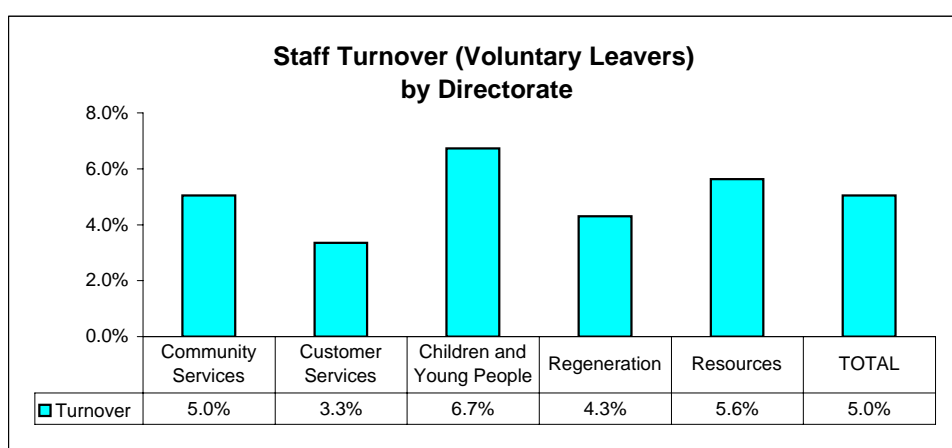
In common with previous years, the Council has a low level of staff voluntary turnover. Current figures are at 5% compared to 5.9% last year. This is broadly similar to other London Boroughs and Councils in general. Turnover figures are higher amongst staff under 34 and continues to be high for staff with a shorter length of service.

The number of early retirees and voluntary redundancies continue to be monitored closely by HR teams to ensure fair practice.

STAFF TURNOVER - Voluntary Leavers

April 09 to March 10

By Directorate	Employed April	Employed March	Average	No. of Leavers	Turnover
Community Services	1195	1263	1229	62	5.0%
Customer Services	920	931	926	31	3.3%
Children and Young People	947	985	966	65	6.7%
Regeneration	407	384	396	17	4.3%
Resources	418	434	426	24	5.6%
TOTAL	3887	3997	3942	199	5.0%



	No. Employed April	No. Employed March	Average	No. of Leavers	Turnover
By Gender					
Female	2499	2570	2535	124	4.9%
Male	1388	1427	1408	75	5.3%
By Disability					
Non Disabled	3608	3780	3694	196	5.3%
Disabled	279	217	248	3	1.2%
By Ethnicity					
Asian	103	105	104	7	6.7%
Black	1173	1227	1200	63	5.3%
Mixed	93	110	102	8	7.9%
Other	75	80	78	3	3.9%
White	2398	2430	2414	115	4.8%

STAFF TURNOVER - Voluntary Leavers

		No. Employed April	No. Employed March	Average	No. of Leavers	Turnover
By Grade	Craft	19	19	19	0	0.0%
	Lecturers	249	222	236	9	3.8%
	SC1/2	342	395	369	19	5.2%
	SC3-5	937	940	939	37	3.9%
	SC6-SO2	814	779	797	31	3.9%
	PO1-5	1183	1282	1233	76	6.2%
	PO6-SMG3	310	328	319	25	7.8%
	JNC	33	32	33	2	6.2%
By Length of Service	0-4.99 years	1386	1387	1387	104	7.5%
	5-9.99 years	938	1014	976	36	3.7%
	10-19.99 years	980	957	969	36	3.7%
	20+ years	583	639	611	23	3.8%
By Age	16-20	21	40	31	3	9.8%
	21-24	86	101	94	12	12.8%
	25-34	660	700	680	51	7.5%
	35-44	996	976	986	46	4.7%
	45-54	1347	1360	1354	39	2.9%
	55+	777	820	799	48	6.0%

EARLY RETIREMENT/REDUNDANCY

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 2008/09

	Early Retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	9	10	19	4	17	21
Black and Ethnic Minorities	0	3	3	9	6	15
TOTAL	9	13	22	13	23	36

All Directorates 2009/10

	Early Retirement			Redundancy		
	Men	Women	TOTAL	Men	Women	TOTAL
White	18	16	34	4	10	14
Black and Ethnic Minorities	4	1	5	1	9	10
TOTAL	22	17	39	5	19	24

EARLY RETIREMENT/ REDUNDANCY 1994-2009/10

	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
2003/04	3	16	19
2004/05	3	9	12
2005/06	18	32	50
2006/07	24	36	60
2007/08	23	60	83
2008/09	22	36	58
2009/10	39	24	63

COMMENTARY

The Audit Commission's definition for early retirement was clarified in August 2005 to include women who retired voluntarily at age 60 with full benefits. This resulted in an increase in the overall figures.

The figure for early retirements also includes ill-health retirements and the figure for redundancy includes compulsory redundancies.

Early retirements continue to be approved and monitored by the Corporate Retirement Panel to ensure consistency of decision making and approach across the council.

HR Key Performance Indicators

Below are the HR Key Performance Indicators (KPIs). KPIs are one of the performance measurement tools used in HR. KPIs are monitored each month and are regularly reviewed by Mayor and Cabinet. Some KPIs are Audit Commission statutory indicators

Type	Description	09/10 Target	09/10 Performance	10/11 Target	Notes
Statutory					
	Average days lost to sickness absence per FTE employee	8.3	8.8	8.3	
	Working days/shifts lost to sickness absence per FTE employee (excluding schools)	7.8	8.4	7.9	
	Working days/shifts lost to sickness absence per FTE employee (Schools only)	8.8	9.2	8.7	
	Early retirements as a % of members in the pension scheme	1.00%	0.59%	1.00%	
	Ill health retirements as a % of members in the pension scheme	0.20%	0.03%	0.20%	
	% of top 5% of earners who are women	50%	55.3%	50.0%	
	% of top 5% of earners that are from black and ethnic minorities	19%	17.0%	19%	
	% of top 5% earners who are disabled	-	5.0%	-	
	% of staff declaring they meet the DDA disability definition	-	4.6%	-	
	Staff from black and ethnic minorities as a % of that within the total workforce	32.0%	32.0%	32.0%	
Council					
	Council jobs gained by young people under 25 as a % of junior level appointments	27.0%	24.0%	27.0%	
	Average time taken to recruit from placement of first advertisement to completion of clearances (days).	70.0	75.7	70.0	
	Average time taken to recruit from placement of 1st external advert to conditional offer (days)	40.0	38.2	40.0	
	Average time taken to recruit from conditional offer to completion of clearances	30.0	37.5	30.0	
	% of ethnic minorities staff recruited at PO6 and above	29.0%	17.5%	25.0%	
	Percentage of ethnic minority staff recruited in all school support staff appointments	-	32.3%	-	
	Proportion of internal staff appointed to management positions compared with the overall proportion in the workforce (PO6 and above)	-	9.1%	-	45 promoted 494 in post
	Proportion of BME staff (standard equality categories) who obtain internal promotion to management positions compared with the overall proportion in the workforce (PO6 grades)	-	16.0%	-	12 promoted 75 in post
	Proportion of BME staff (standard equality categories) who leave the organisation from management positions compared with overall proportion in the workforce (PO6 & above)	-	33.3%	-	25 leavers 75 in post
	Proportion of disabled staff (standard equality categories) who voluntarily leave compared with the overall proportion in the workforce (PO6 grades and above)	-	4.0%	-	
	Percentage of Staff receiving a Performance Evaluation	-	-	-	
	Percentage of managers rating agency staff as good or excellent	-	-	-	
	Percentage reduction in expenditure of agency staff	-	9.7%	-	£21.5m 08/09 - £23.6m 09/10
	Capacity of attendance at learning events	-	-	-	
	Percentage of evaluations showing impact of learning	-	-	-	
	Proportion of hard to fill posts appointed to in the first round	-	-	-	
	Percentage of online applications	60%	86.0%	-	