

Royal Borough of Windsor and Maidenhead

Human Resources

Mainstream Workforce Profile Report

April 2009

Data taken on 11/05/2009



Table of Contents

		Page
1.1	Overview	3
	Key Profile Data	4
2	Headcount	4
3	FTE	5
	Diversity within the Authority	6
4.1	DDA Breakdown	
4.2	BME Breakdown	
4.3	Top 5% Earners – Female	
4.4	Top 5% Earners – BME	
4.5	Top 5% Earners – Disability	
	Turnover & Leavers	7
5	Turnover	
6	Leavers	
	Absence	8
7.1	Working Days Lost per FTE	
7.2	% Sickness Absence over a period	
7.3	Bradford Factor	
7.4	Employees on Long Term Sick	
8	Employee Relation Cases	9
	Recruitment Related Activities	10
9.1	Average Time to Recruit	
9.2	Agency Spend by Directorate (Agresso)	
9.3	Job Application	
9.4	Advertising Spend	

Note: Schools based staff are not included in the data analysis contained in this report

Royal Borough of Windsor and Maidenhead Workforce Profile and Performance

Evaluation of profile and performance at 30/04/2009

This report focuses on the Overall Workforce Profile for the Council (Mainstream Results) showing details for April 2009 and providing an insight into the performance of the organisation.

The report looks at Mainstream (excluding casuals and school staff) performance.

1.1: Overview:

Breakdown of data within directorates will not always add up to totals in mainstream. This is because the introduction of structure within the data can cause people to be double counted e.g. if someone works in both Resources and Environment then they will be counted once in each but only once in to overall (mainstream) figures.

Key Profile Data

2. Headcount

The headcount for the authority at 30/04/2009 was 1902 (and 2316 including casuals). The split between Full Time and Part Time contracts is 1169 (60.35%) and 768 (39.65%) respectively.

Headcount excluding Casuals

Directorate	Headcount
Community Services	720
Corporate Services	424
Learning and Care	758

Headcount including Casuals

Directorate	Headcount
Community Services	990
Corporate Services	458
Learning and Care	868

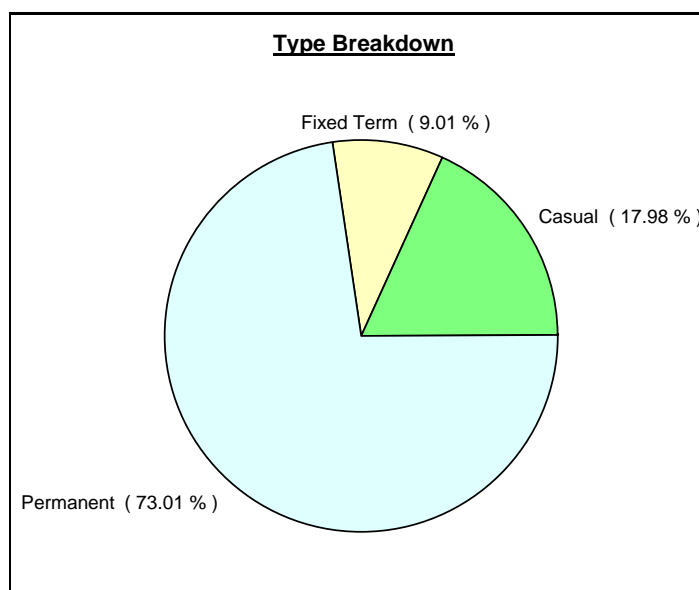
The following tables display the headcount with full/part time/Variable hours statistics by gender and an overall breakdown of contract type for mainstream including casual employees.

Fixed Term is defined as employees who have a limited period of employment and may or may not have an agreed end date,
e.g. Maternity cover, external funding constraints.

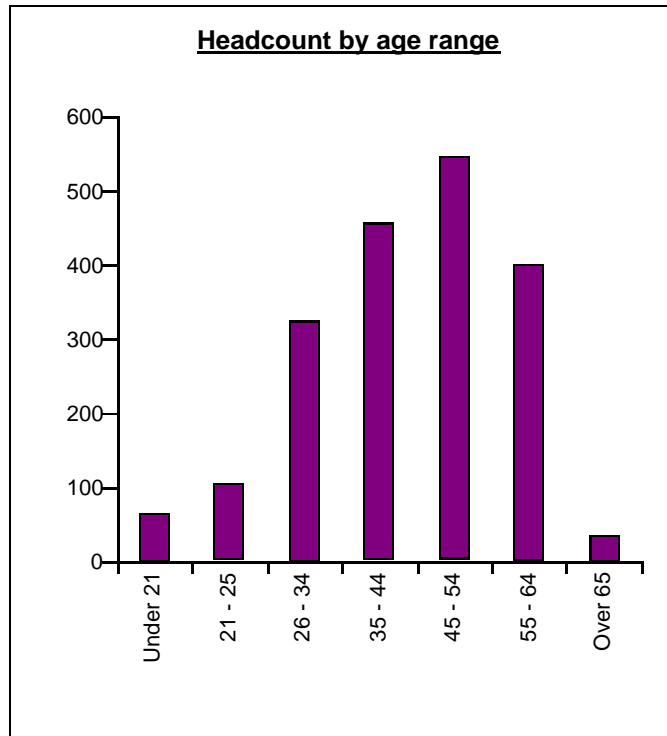
	Full time	Percentage	Part time	Percentage	Variable	Percentage	Total
Female	672	57.49 %	614	83.20 %	23	76.67 %	1309
Male	497	42.51 %	124	16.80 %	7	23.33 %	628
Total	1169		738		30		1937

Analysis of the authority profile shows that the % of women employed in the council is 67.58%, this is significantly greater than the % women in the authority area (50.69%).

The % of men employed in the council is 32.42%, this is significantly less than the % of men in the authority area (49.31%).



The graph of headcount by age group is shown below, the average age for mainstream employees is currently 43.62 years.



3. FTE

The table below shows a breakdown of FTE currently in post across directorates.

Directorate	FTE Count
Community Services	535.94
Corporate Services	389.44
Learning and Care	635.39
Total	1,560.77

Diversity within the Authority

4. Diversity within the Authority

In all cases the Authority Area figures for individuals come from the 2001 census data.

4.1 The percentage of employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with mainstream and the percentage of economically active disabled people in the authority area.

Mainstream:	2.84%
Authority Area:	2.1%

There are currently a number of initiatives to attract people with disabilities to the RBWM e.g. The 'Ways into Work' and 'Grow your Own' initiatives, in addition to guaranteeing interviews to people covered under the DDA.

4.2 The percentage employees from ethnic minority communities compared with mainstream and the percentage of economically active minority ethnic community population in the authority area.

Mainstream:	8.72%
Authority Area:	7.6%

4.3 The percentage of top 5% of earners that are women

Top 5% of earners who are women:	41.14%
Women employed by the council:	67.58%

There is a lower female representation in the top 5% of earners than the representation of women in the council (67.58%).

4.4 The percentage of top 5% of earners from black and minority ethnic communities

Top 5% of earners who are from BME communities:	6.67%
Employees who are from BME communities:	8.72%

The analysis shows that there is a lower BME representation in the top 5% of earners than the representation of BME employees in the council (8.72%).

4.5 The percentage of top 5% of earners who have a disability

Top 5% of earners who have a disability:	1.68%
Employees who have a disability:	2.84%

The analysis shows that there is a lower representation of employees with a disability in the top 5% of earners than the representation of employees with a disability in the council (2.84%).

Turnover & Leavers

5. Turnover

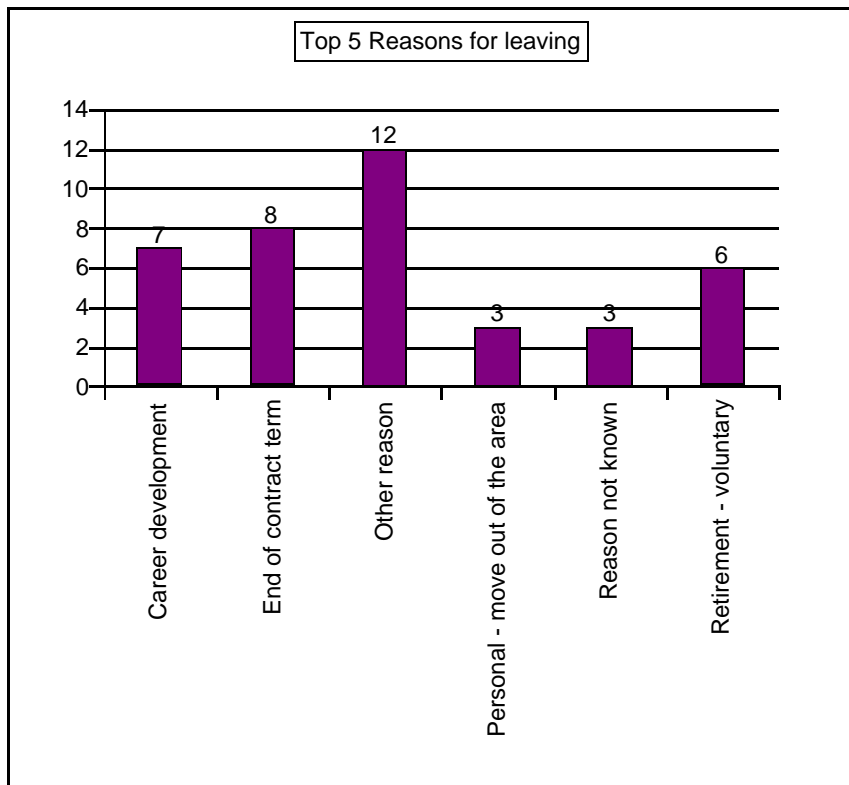
Staff voluntary turnover for this month stands at 0.74%, of this 29.41% was due to alternative employment.

Directorate	Total Employees*	Leavers	% Turnover	Voluntary Leavers	% Vol Leavers	Alternative Employment Leavers	AE Leavers as % of Vol
Community Services	987	10	1.01%	6	0.61%	2	33.33%
Corporate Services	451	6	1.33%	4	0.89%	2	50%
Learning & Care	867	9	1.04%	7	0.81%	1	14.29%
Total	2305	25	1.08%	17	0.74%	5	29.41%

*Total Employees = people employed in the period, people who started in the period starters and people who left in the period

6. Leavers

Staff leaving the council categorise their own reason for so doing. The most common reason for leaving in April 2009 was 'Other'. The chart below shows a breakdown of the top 5 reasons for leaving excluding end of fixed term contract.



Absence

All sickness statistics are for March 2009, as sickness is submitted a month in arrears

7.1 The number of working days lost per FTE due to sickness absence

Mainstream: 0.68 days

7.2 The percentage of sickness absence over a period

Mainstream: 3.08%

7.3 Bradford Factor Statistics

Data to follow in next profile

7.4 Number of Employees on long term Sick

This month there are 10 employees who have been off sick for a period of three weeks or longer.

Employee Relations Cases

8. Casework overview

The number of employee relations cases for this month are as follows;

Service Area	Disciplinary	Ill Health	Capability	Grievance
Customer Service Centre			5	
Revenues and Benefits			1	1
Streetcare			1	
Adults			3	
Children			3	1
Building Services	1			
Community Services	1			
Parking			1	
Community & Youth Services			1	
Finance			1	
Planning			5	
Highways			1	
HR			2	
Building Control				
Windsor Leisure Centre	1		1	
Libraries			1	
Total	3		26	2

The total number of new occupational health referrals is 6, split into the following areas: Mental Health 2, Muscular-Skeletal 1 and Other 3.

The total number of open Employment Tribunal cases is 3, with 2 in Legal Services and 1 in Revenue and Benefits.

Recruitment Related Activities

All recruitment statistics are for March 2009

9.1 Average Time to Recruit

The average time to recruit was 13 weeks

9.2 Agency Spend by Directorate (Agresso)

Directorate	Total Spend by Directorate	Staff Numbers by Directorate
Learning and Care	18,376.55	20
Corporate Services	79,327.93	31
Community Services	14, 514.82	7
Grand Total Month	112,219.30	58
YTD (April 08 to date)	2,014,843	772

Based on these figures this represents 2.52% of the workforce. There is a 6.23% decrease on the previous years spend 07/08.

9.3 Job Applications

	Total Number of RBWM Roles	Total number of application forms	Total number/percentage of applications received on-line/web facility	Total number//percentage of applications received via traditional methods
Mar 09	19	314	269 or 85.67%	45 or 14.33%
YTD (April 08 to date)	277	3418	2678 or 78.35%	740 or 21.65%

There has been shift in the use of on-line applications rather than traditional methods i.e. paper based. There has also been a marked increase in the number of applications received for our roles and this can be attributed to current market conditions. However, not all applicants meet the minimum requirements in terms of Knowledge, Skills and Experience as per the job accountabilities. We continue also to see an increase in the number of enquiries and unsolicited CV's.

Our website statistics for March 2009 shows that the jobs/careers page was ranked 2nd after the index page of the RBWM web site, the previous month was 4th.

9.4 Advertising Spend

Directorate	Spend excluding jobs go public fee, application packs and other one off payments	Percentage of Spend	Average Cost of an advert by Directorate
Corporate Services	£NIL	NIL	NIL
Community Services	£NIL	NIL	NIL
Learning and Care	£6,161.63	100%	£473.97
Other	£6,069		
March 09	£12,230.63		
YTD (April 08 to date)	£296,767.22		£726.23