

Royal Borough of Windsor and Maidenhead

Human Resources

Mainstream Workforce Profile Report

Quarter 1 (April – June) 2009/2010

Data taken on 30/06/2009



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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 30/06/2009

This report focuses on the Overall Workforce Profile for the Council (Mainstream Results) showing details for April – June 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:

Through this report you will be shown figures either as totals for the mainstream workforce, or broken down into Directorate/Services. For those tables where breakdowns have been used, you may notice that when compared to the totals there is a slight difference. 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. This is correct

Following the restructure, there are now four directorates and two service areas reporting direct to the Chief Executive. However, for reporting purposes there is an extra 'directorate' known as Chief Executive Team which consists only of the Chief Executive and the two administration support staff.

Key Profile Data

2. Headcount

The headcount for the authority at 30/06/2009 was 1924 (and 2321 including casuals). The split between Full Time and Part Time contracts is 1165 (60.33%) and 766 (39.67%) respectively.

Headcount excluding Casuals

Directorate/Service	Headcount
Adult and Community Services	731
Chief Executive Team	3
Children's Services	416
Environment	287
Planning and Development	95
Policy and Performance	75
Resources	322

Headcount including Casuals

Directorate/Service	Headcount
Adult and Community Services	1023
Chief Executive Team	3
Children's Services	497
Environment	292
Planning and Development	95
Policy and Performance	101
Resources	324

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

Casual positions are those where the employee has no formal contract or hours and submit a timesheet for payment.

Variable hour contracts are those where an employee receives a formal contract of employment and the related Terms & Conditions but the contracted hours are not set on a weekly basis but paid on submission of a timesheet.

	Full time	Percentage	Part time	Percentage	Variable	Percentage	Total
Female	663	56.91 %	617	83.83 %	23	76.67 %	1303
Male	502	43.09 %	119	16.17 %	7	23.33 %	628
Total	1165		736		30		1931 *

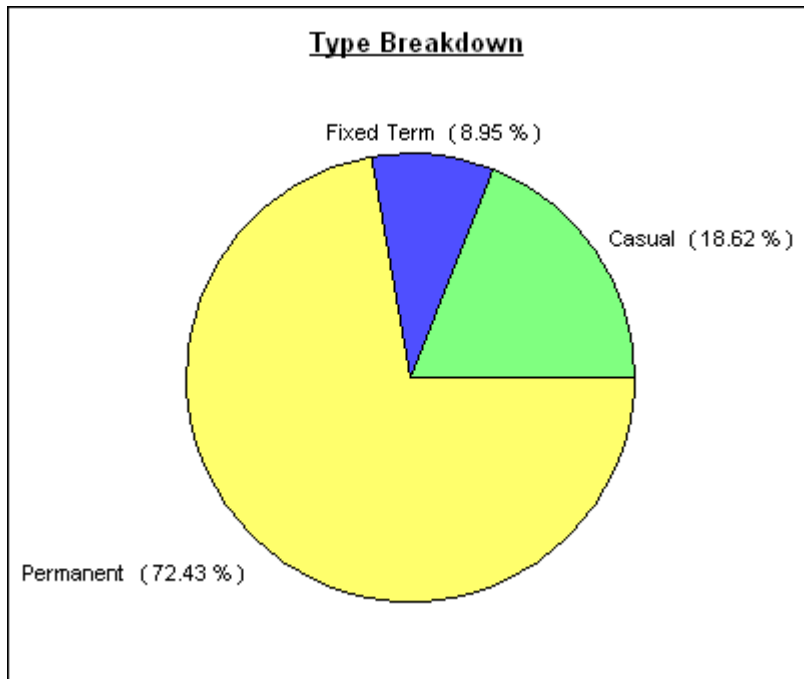
***The total for this table is the total number of contracts rather than the total headcount and will therefore not add up to the figures given above e.g. if an employee has a part time and a variable contract they will be counted twice.**

Analysis of the authority profile shows that the % of women employed in the council is 67.48%; this is significantly greater than the % women in the authority area (50.69%).

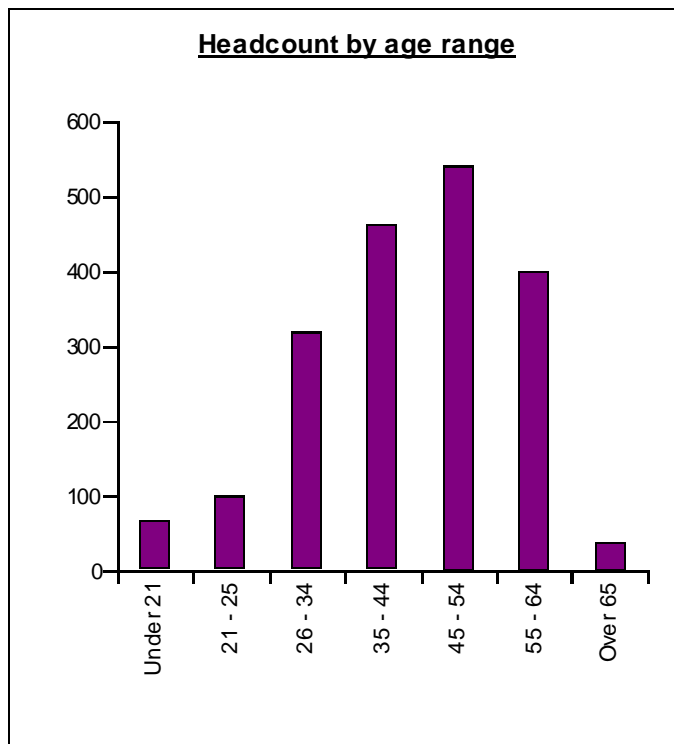
The % of men employed in the council is 32.52%; this is significantly less than the % of men in the authority area (49.31%).

The following chart shows a breakdown of staff by type split by Permanent, Fixed term and Casual.

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.



The graph of headcount by age group is shown below, the average age for mainstream employees is currently 43.73 years.



3. FTE

The table below shows a breakdown of budgeted and contracted FTE across directorates/services.

The budget book and establishment are based upon FTE's. These figures will differ from the Headcount figure (section 2) due to part-time workers particularly in leisure, youth and community, libraries, adult care.

Directorate/Service	Budgeted FTE	Contracted FTE	Available FTE
Adult and Community	594.22	514.83	79.39
Chief Executive Team	2.81	2.81	0
Children's Services	336.32	309.80	26.53
Environment	272.27	266.35	5.92
Planning and Development	93.10	90.69	2.41
Policy and Performance	72.22	62.38	9.83
Resources	312.61	296.04	16.57
Total	1,683.55	1,542.90	140.65

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:	2.7%
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:	8.73%
Authority Area:	7.6%

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

Top 5% of earners who are women:	42.78%
Women employed by the council:	67.48%

There is a lower female representation in the top 5% of earners than the representation of women in the council (67.48%).

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

Top 5% of earners who are from BME communities:	7.06%
Employees who are from BME communities:	8.73%

The analysis shows that there is a higher BME representation in the top 5% of earners than the representation of BME employees in the council (8.73%).

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

Top 5% of earners who have a disability:	1.64%
Employees who have a disability:	2.1%

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 (2.1%).

Turnover & Leavers

5. Turnover

Staff voluntary turnover for this quarter stands at 1.56%, of this 23.33% was due to alternative employment.

Directorate/Service	Average Employees in period	Leavers	% Turnover	Voluntary Leavers	% Vol Leavers	Alternative Employment Leavers	AE Leavers as % of Vol
Adult and Community	731	15	2.05%	11	1.50%	1	9.09%
Chief Executives Team	3	0	0.00%				
Children's Services	414	9	2.17%	7	1.69%	1	14.28%
Environment	286	4	1.40%	4	1.40%	2	50.00%
Planning and Development	96	2	2.06%	2	2.06%	1	50.00%
Policy and Performance	76	2	2.08%	2	2.08%	2	100.00%
Resources	323	8	2.48%	4	1.24%	0	0.00%
Total	1922*	40	2.08%	30	1.56%	7	23.33%

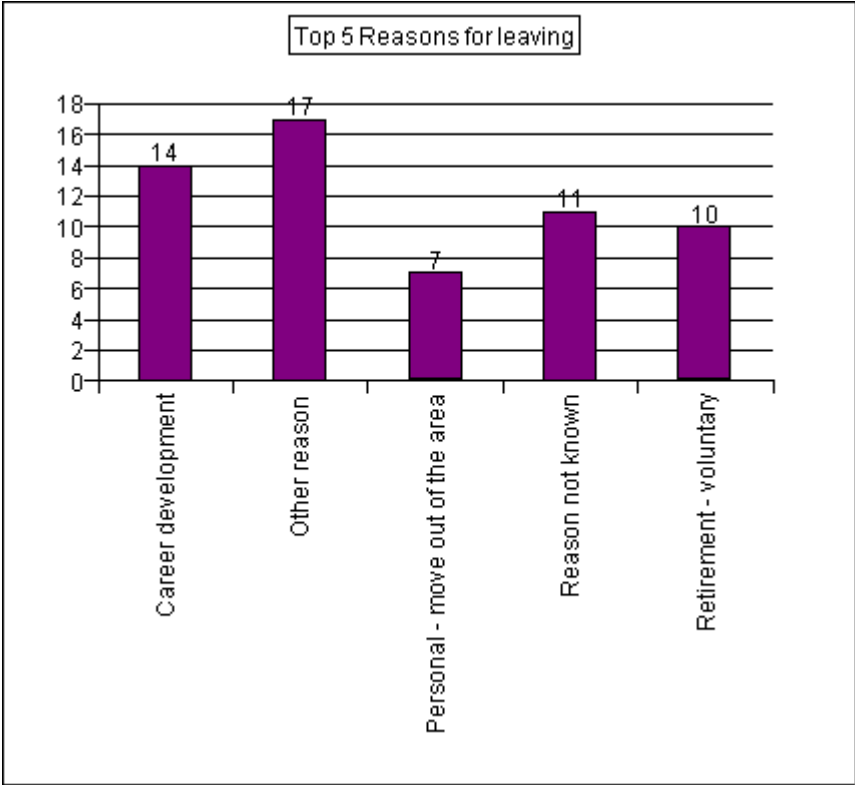
* The total for average employees in the period does not equal the sum of the directorates/service. The total relates to the overall average headcount mainstream employees for the quarter.

6. Starters and Leavers

There are 46 new starters for this quarter.

Directorate/Service	Starters
Adult and Community	15
Chief Executive Team	0
Children's Services	15
Environment	6
Planning and Development	1
Policy and Performance	0
Resources	9
Total	46

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



Absence

7. Sickness

7.1 The number of working days lost per FTE due to sickness absence and percentage sickness absence over the period

Directorate/Service	Working days lost per FTE	Percentage Sickness absence
Adult and Community	1.48	2.43%
Chief Executives Team	0.00	0.00%
Children's Services	1.52	2.49%
Environment	2.35	3.85%
Planning and Development	2.00	3.28%
Policy and Performance	0.45	0.73%
Resources	1.46	2.40%
Total	1.41	2.32%

The national average for working days lost is 7.4 annually. This is broken down as 9.7 days annually in public sector and 6.4 days annually in private sector – Source CIPD 2009 Absence management survey.

7.2 Number of Employees on long term Sick

This quarter there are 21 employees who have been off sick for a period of three weeks or longer.

The category 'Other musculo-skeletal problems' accounts for 7 of these cases while 5 are for 'Stress, depression, anxiety, mental health and fatigue'.

7.3 Bradford Factor Statistics

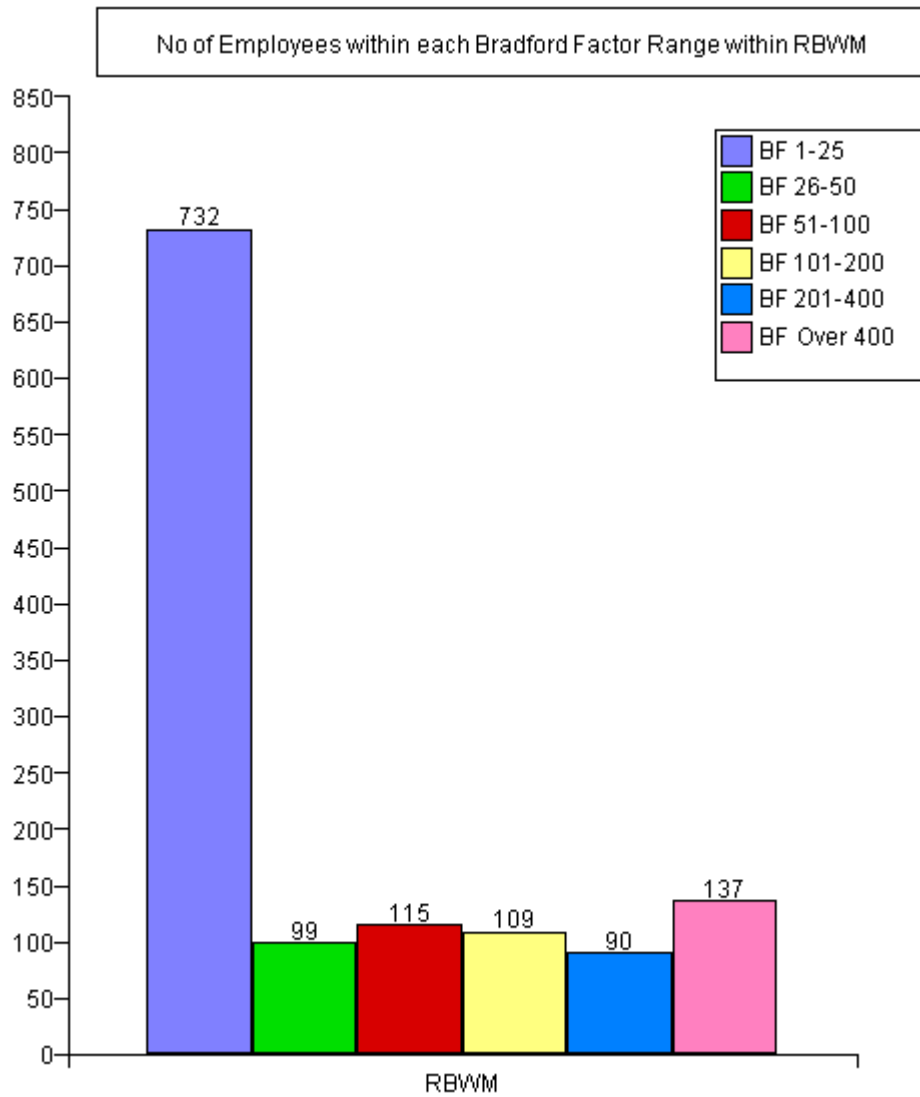
"The Bradford Factor identifies persistent short-term absence for individuals, by measuring the number of spells of absence, and is therefore a useful measure of the disruption caused by this type of absence." - CIPD

The Bradford Factor calculation is the number of absences² x number of days absence.

Average Bradford Factor Statistics 01/07/2008 – 30/06/2009

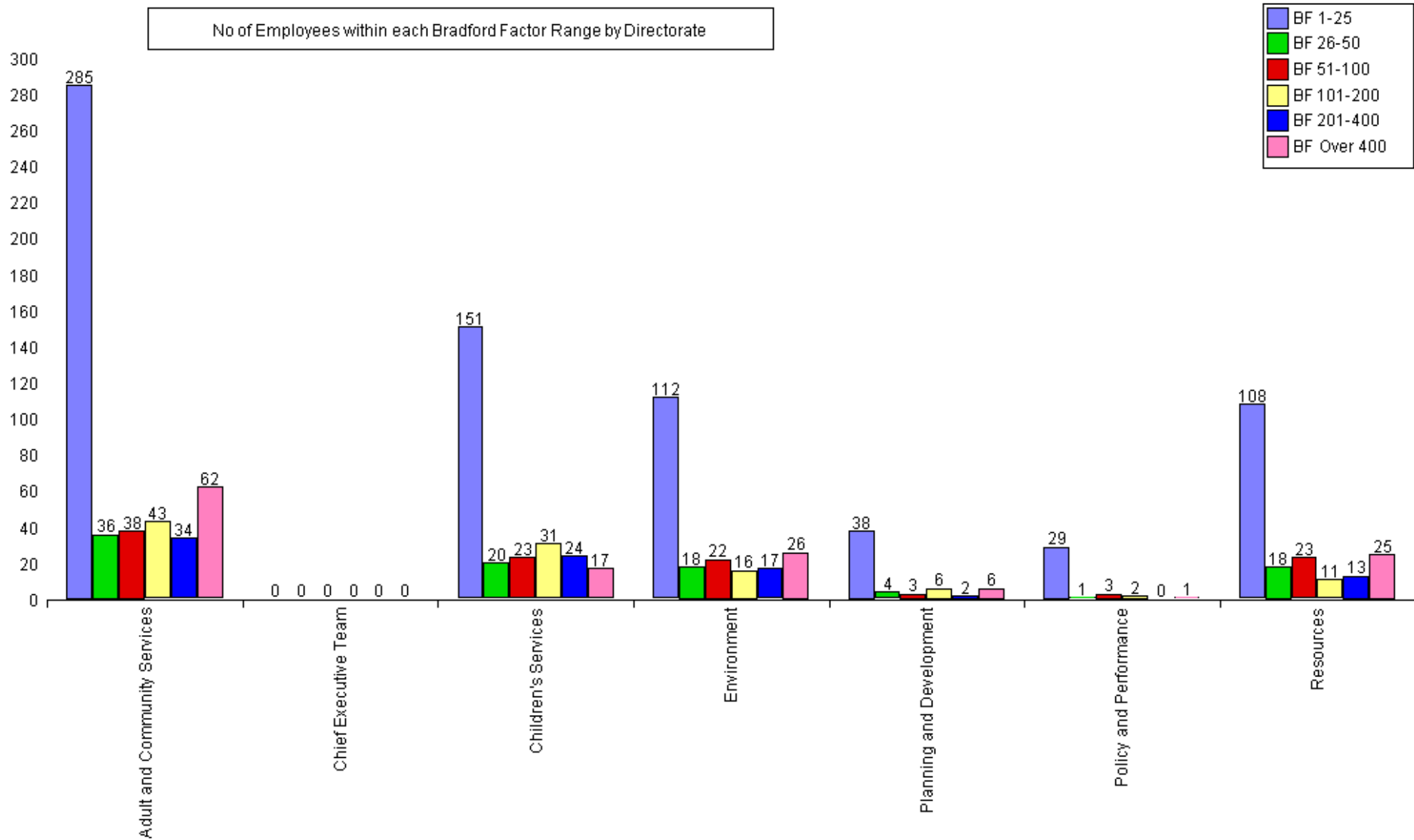
Directorate Average : Adult and Community Service	129.52
Directorate Average : Children's Services	104.31
Directorate Average : Environment	312.46
Directorate Average : Planning and Development	137.24
Directorate Average : Policy and Performance	16.04
Directorate Average : Resources	176.99
Overall Average:	150.89

All cases are being actively managed by local managers with assistance from HR.



The above graph shows that of those employees that have taken sickness absence over half (57%) fall into the lowest range of BF 1-25.

No of Employees within each Bradford Factor Range by Directorate



Employee Relations Cases

8. Casework overview

The number of employee relations cases as at 30/06/2009 is follows;

Service Area	Disciplinary	Ill Health	Capability	Grievance
Customer Service Centre	1	6		
Adults		4		
Children	1	4		
Crime and Disorder		1		
Finance		2	1	2
Highways		1		
HR		1		
Libraries		1		
Parking	3	3		
Planning		4	1	
Windsor Leisure Centre	1	2		
Total	6	29	2	2

The total number of new occupational health referrals for the quarter is 20, split into the following areas: Mental Health 6, Muscular-Skeletal 5 and Other 9.

The total number of open Employment Tribunal cases as at 30/06/09 is 3, with 2 in Legal Services and 1 in Revenue and Benefits.

Recruitment Related Activities

All recruitment statistics are a month in arrears, the following information relates to May 2009

9.1 Average Time to Recruit

The average time to recruit was 11 weeks.

9.2 Agency Spend by Directorate (Agresso)

Directorate/Service	Total Spend by Directorate	Staff Numbers by Directorate
Adult and Community	8,401.68	13
Children's	60,268.50	18
Environment	6,769.22	3
Planning and Development	0.00	0
Policy and Development	1,032.12	1
Resources	42,445.98	22
Grand Total Month	118,917.12	57
YTD (April 09 to date)	264,886.89	113

Based on these figures this represents 2.47% of the workforce, which is 1.93% of the salaries budget.

9.3 Job Applications

	Total number of jobs posted on RBWM Website	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
May 09	54	31	732	568 or 77.60%	164 or 22.40%
YTD	60	36	598	778 or 76.86%	180 or 23.14%

The above figures continue to indicate that there remains a shift to on-line applications rather than traditional.

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
Adults and Community	£321.00	1.01%	£321.00
Children's Services	£15,040.82	46.98%	£1,156.99
Environment	£55.00	0.17%	£55.00
Planning and Development	£16,372.84	51.14%	£564.58
Policy and Performance	Nil	Nil	Nil
Resources	£225.00	0.70%	£225.00
Other	£709.50	-	-
Total	£32,724.16	100%	£711.44

The total inclusive cost for Advertising in May 2009 was £32, 724.16 and the overall average cost of an advert was £711.44.

The total inclusive cost for advertising year to date was £61,368.37