

Royal Borough of Windsor and Maidenhead

Human Resources

Mainstream Workforce Profile Report

Quarter 2 (July – Sept) 2009/2010

Data taken on 09/10/2009 (V4)



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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 09/10/2009

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

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

1.1: Overview:




Throughout this report figures are listed either as totals for the mainstream workforce or broken down into Directorate/Services. For those tables where breakdowns have been used there may be slight differences between the totals. This happens 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.

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 support staff.

Since the last quarter the key areas for change are:

1. Turnover
2. Absence
3. Average time to recruit

1.2: Comparison Indicators:

Comparison against previous period	Direction of change
Improvement	Increase 
No Change	No Change 
Area for Improvement	Decrease 

Key Profile Data

2. Headcount

The headcount for the authority at 30/09/2009 was 1927, an increase of 3 on the previous quarter (and 2297 including casuals, a decrease of 24). The split between Full Time and Part Time contracts is 1163 (60.19%) and 769 (39.80%) respectively.

Headcount excluding Casuals

Directorate/Service	Headcount
Adult and Community Services	726
Chief Executive Team	3
Children's Services	419
Environment	280
Planning and Development	96
Policy and Performance	76
Resources	332

Headcount including Casuals

Directorate/Service	Headcount
Adult and Community Services	1039
Chief Executive Team	3
Children's Services	507
Environment	286
Planning and Development	96
Policy and Performance	104
Resources	334

The following table displays 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 an employee has no formal contract or hours and submit a timesheet for payment e.g. Care Worker

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 e.g. Recreation Assistant, Aerobics Instructor.

	Full time	Percentage	Part time	Percentage	Variable	Percentage	Total
Female	661	56.84 %	627	84.84 %	23	76.67 %	1311
Male	502	43.16 %	112	15.16 %	7	23.33 %	621
Total	1163		739		30		1932*

***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.**

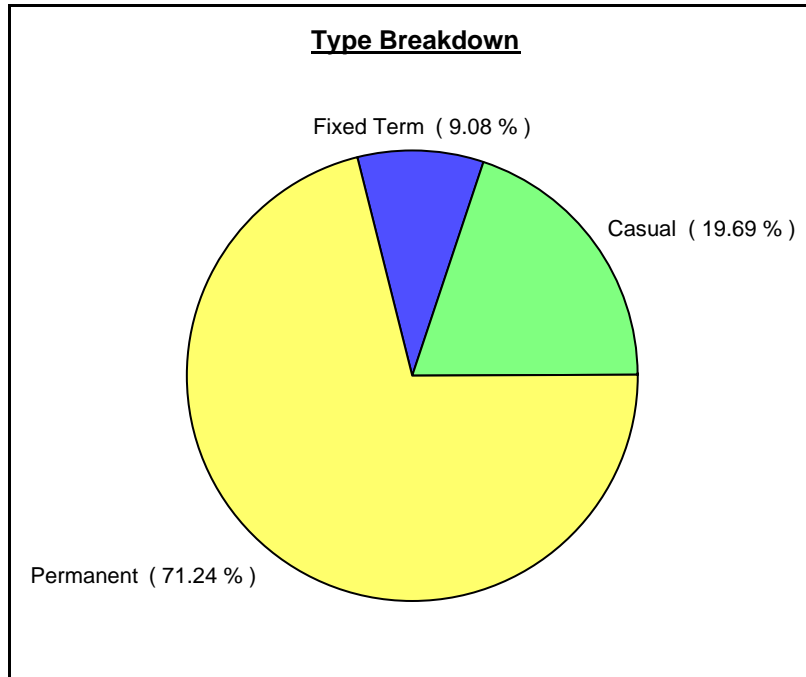
Analysis of the authority profile shows that the % of women employed in the council is 67.85%; this is significantly greater than the % women in the authority area (50.69%).

The % of men employed in the council is 32.14%; this is significantly less than the % of men in the authority area (49.31%).

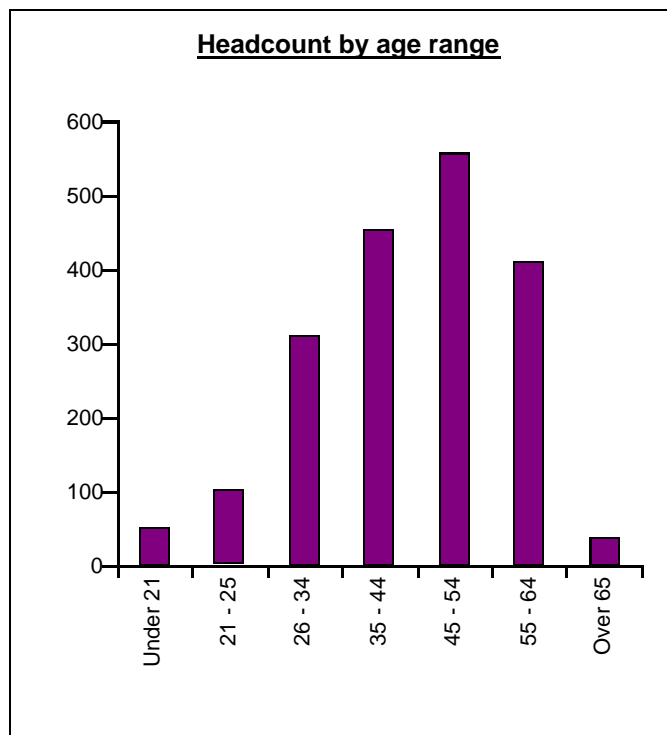
The margin of change between Quarter 1 and Quarter 2 is less than 0.4%

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

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



Headcount by age group is shown below, the average age is 44.09 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 FTEs. These figures will differ from the Headcount figure (section 2) due to part-time workers particularly in Leisure, Youth and Community, Libraries, Adult Care.

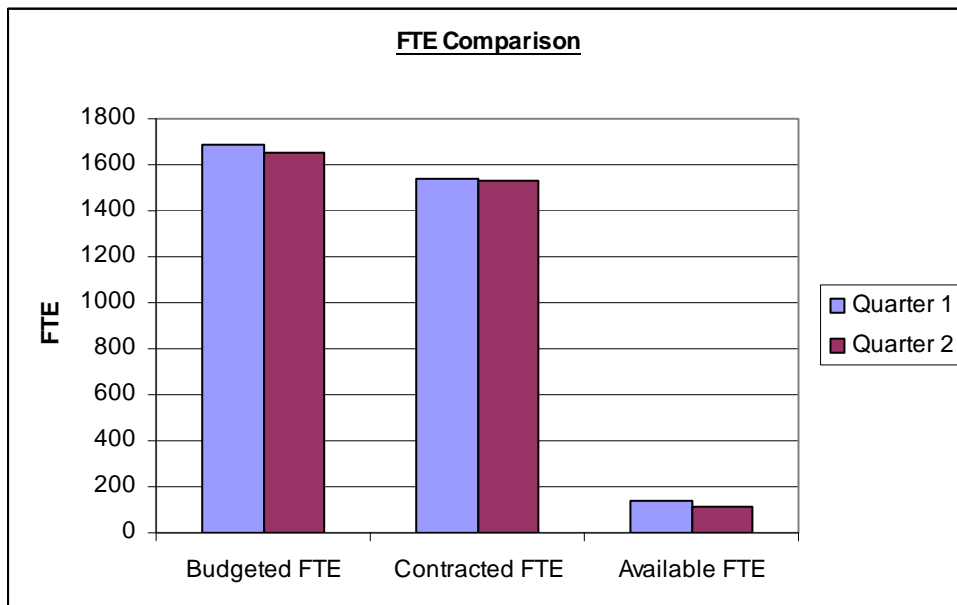
Directorate/Service	Budgeted FTE	Contracted FTE	Available FTE
Adult and Community	554.29	508.75	45.54
Chief Executive Team	2.81	2.81	0
Children's Services	356.46	305.00	51.46
Environment	261.66	260.95	0.71
Planning and Development	89.30	90.96	-1.39
Policy and Performance	72.22	62.40	9.81
Resources	309.96	303.62	6.34
Total	1648.18	1534.23	113.95

Throughout the year seasonal activity has an impact on statistics. Therefore yearly FTE comparisons show a more accurate reflection of business than quarterly comparisons.

There has been a decrease in Budgeted FTE in most areas except for the Chief Executive Team and Policy & Performance which have remained the same. Children's Services has increased by 20.14 FTE, this can be partly attributed to externally funded posts and posts established for the new academic year.

This overall decrease of 35.37 Budgeted FTE is a result of the recent review of established posts in iTrent.

The Contracted FTE has decreased in all areas, with a total reduction of 8.67 FTE.



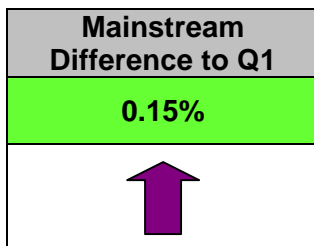
Diversity within the Authority

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.

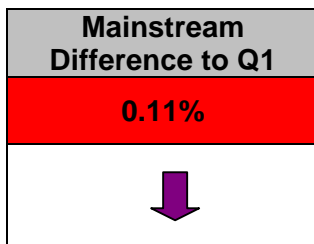
Mainstream: 2.85%
Authority Area: 2.1%



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 Disability Discrimination Act 1995 (as Amended).

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: 8.62%
Authority Area: 7.6%



This decrease represents two leavers from ethnic minority communities

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

	Q2 %	Q1 %
Top 5% of earners who are women	43.96	42.78
Women employed by the council	67.85	67.48

There is a lower female representation in the top 5% of earners than the representation of women in the council (67.85%).

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

	Q2 %	Q1 %
Top 5% of earners who are from BME Communities	6.99	7.06
Employees who are from BME communities	8.62	8.73

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 (8.62%).

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


	Q2 %	Q1 %
Top 5% of earners who have a disability	1.62	1.64
Employees who have a disability	2.7	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 (2.7%).

Turnover & Leavers

5. Turnover

Staff voluntary turnover for this quarter stands at 2.12%, of this 39.02% was due to alternative employment (which is an increase of 15.69% on Quarter1). The turnover in Quarter 1 was lower than in Quarter 2, this was due to fewer employees leaving the council, those who left were mainly in professional and care posts.

Mainstream Difference to Q1
0.56%


Directorate/Service	Average Employees in period	Leavers	% Turnover	Voluntary Leavers	% Vol Leavers	Alternative Employment Leavers	AE Leavers as % of Vol
Adult and Community	731	20	2.73%	18	2.46%	3	16.66%
Chief Executives Team	3	0	0.00%	0	0.00%	0	0.00%
Children's Services	419	14	3.34%	13	3.10%	5	38.46%
Environment	282	9	3.19%	7	2.48%	5	71.42%
Planning and Development	95	0	0.00%	0	0.00%	0	0.00%
Policy and Performance	76	3	3.90%	2	2.63%	2	100.00%
Resources	327	2	0.61%	1	0.30%	1	100.00%
Total	1933*	48	2.48%	41	2.12%	16	39.02%

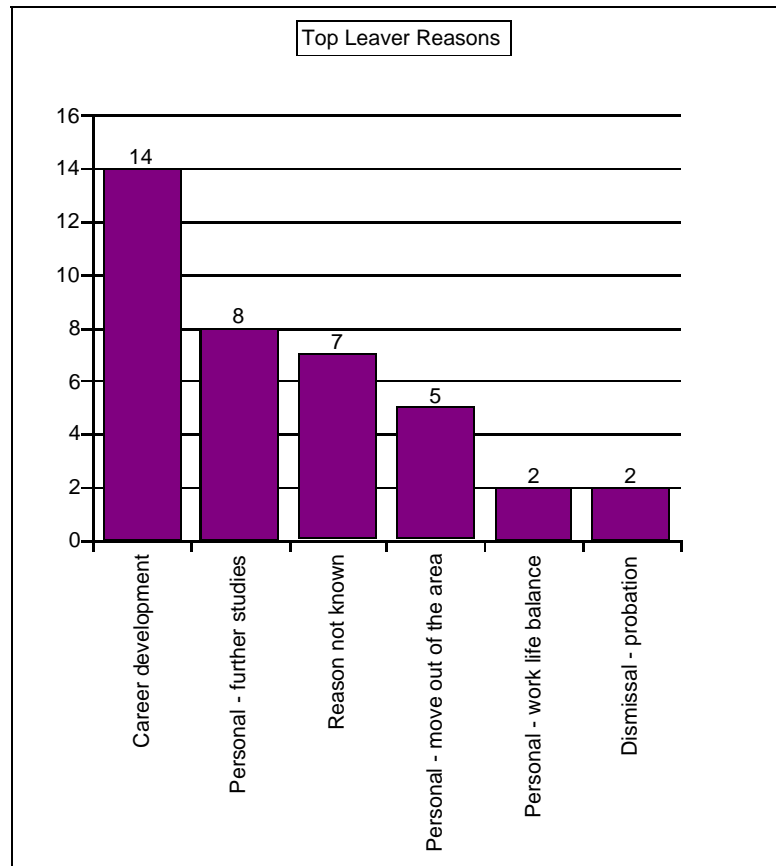
* The total for average employees in the period does not equal the sum of the directorates/service. The total relates to the overall average headcount mainstream of employees for the quarter.

6. Starters and Leavers

There are 50 new starters for this quarter.

Directorate/Service	Starters
Adult and Community	15
Chief Executive Team	0
Children's Services	13
Environment	6
Planning and Development	1
Policy and Performance	2
Resources	13
Total	50

Staff leaving the Council categorise their own reason for so doing. The most common reason for leaving in last quarter was 'Other', however, the highest reason for leaving this quarter is "Career Development". The chart below shows a breakdown of the top reasons for leaving.



Absence

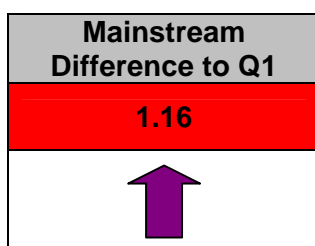
7. Sickness

The figures below include any sickness recorded as 'Infection – Pandemic' which relates to Swine Flu. During this quarter there were 49 cases of Swine Flu'.

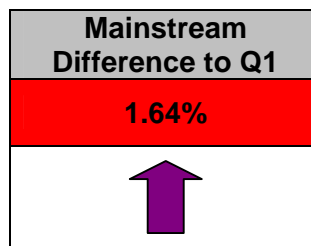
7.1 The number of working days lost per FTE due to sickness absence and percentage sickness absence over the period

Directorate/Service	Working days lost per FTE	Percentage Sickness absence
Adult and Community	2.82	4.34%
Chief Executives Team	0.00	0.00%
Children's Services	2.02	3.1%
Environment	2.30	3.54%
Planning and Development	1.72	2.65%
Policy and Performance	1.21	1.86%
Resources	2.44	3.75%
Total	2.57	3.96%

Working Days Lost per FTE



Percentage Sickness Absence



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

7.2 Number of Employees on Long Term Sick

Currently there are 26 employees who have been off sick for a period of three weeks or longer, made up of the following reasons:

Other	11
Stress, depression, anxiety, mental health	5
Other musculo-skeletal	3
Third Party Accident	2
Stomach liver kidney and digestion	1
Pregnancy related	1
Neurological	1
Infections	1
Back and Neck	1

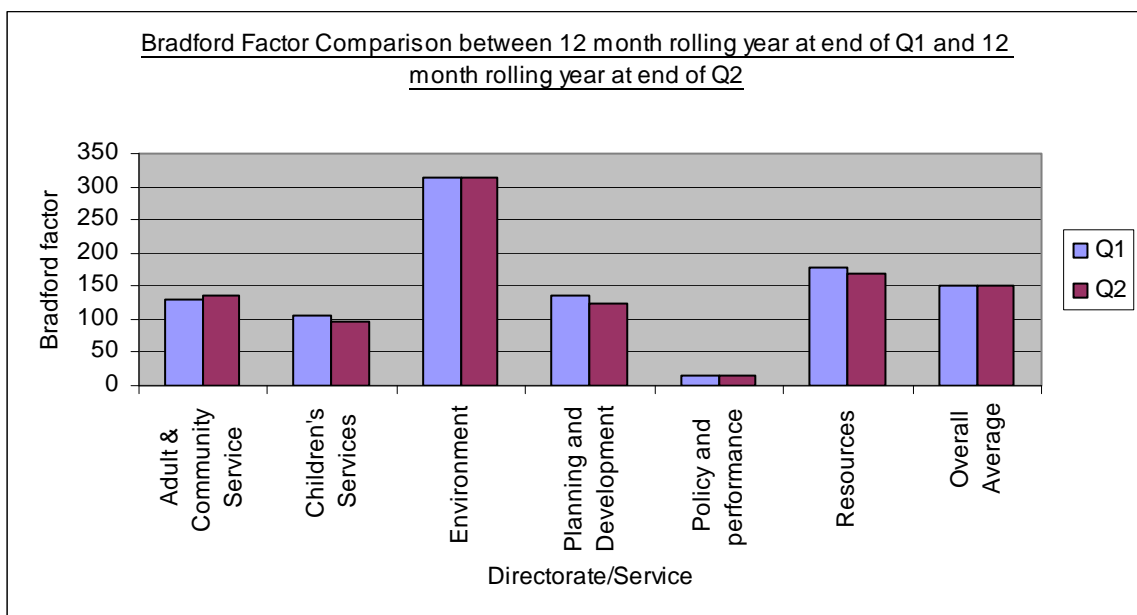
7.3 Bradford Factor Statistics

“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

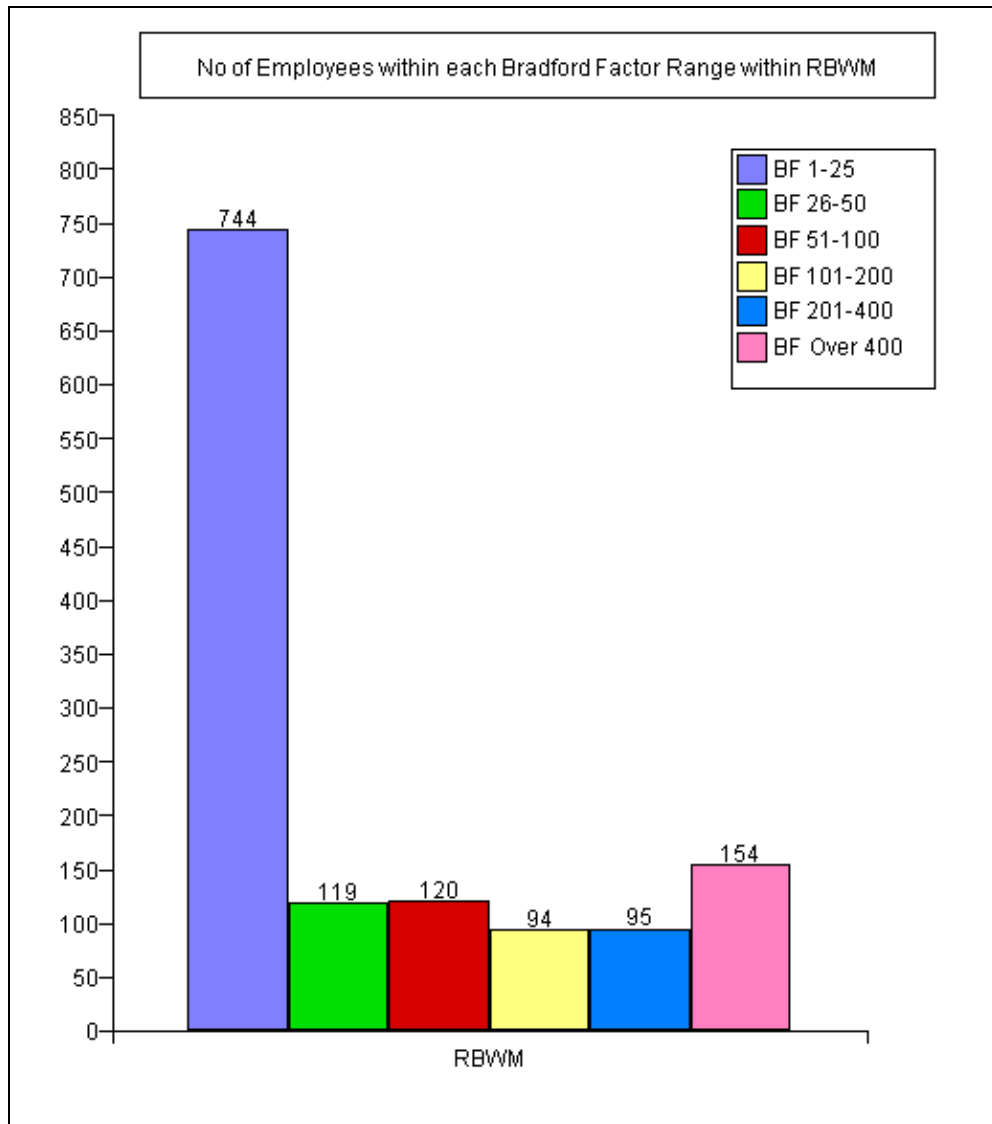
The Bradford Factor calculation is the number of absences² x number of days absence.

Average Bradford Factor Statistics 01/10/2008 – 30/09/2009

Average Bradford Factor Statistics : 01/10/2008 - 30/09/2009	
Directorate Average : Adult and Community Services	136.97
Directorate Average : Children's Services	93.65
Directorate Average : Environment	315.27
Directorate Average : Planning and Development	123.10
Directorate Average : Policy and Performance	15.87
Directorate Average : Resources	168.32
Overall Average:	149.71

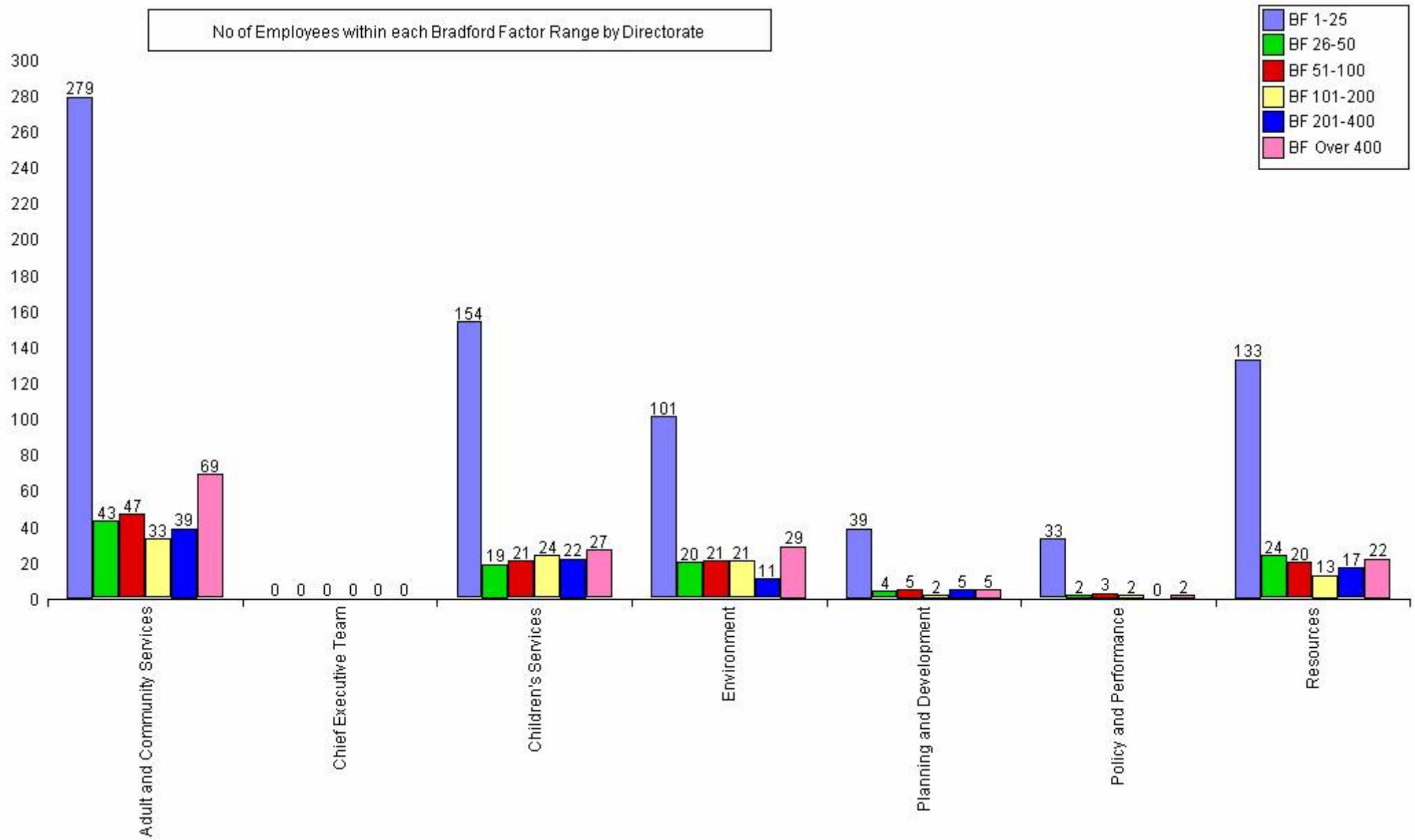


All cases are being actively managed by local managers with assistance from HR.



The above graph shows that of those employees that have taken sickness absence over half (56%) fall into the lowest range and have a Bradford Factor score between 1 and 25 (BF1–25).

No of Employees within each Bradford Factor Range by Directorate



Employee Relations Cases

8. Casework overview

The number of employee relations cases as at 30/09/2009 is follows;

Service Area	Disciplinary	Ill Health	Capability	Grievance
Customer Service Centre			5	
Adults	1		4	
Children	1		2	
Crime and Disorder				
Finance	1		5	1
Highways			1	
HR			1	
Libraries	2		1	
Parking	3		3	
Planning			1	1
Windsor Leisure Centre			2	
Total	8		25	2

The total number of new occupational health referrals for the quarter is 29, split into the following areas: Mental Health 11, Muscular-Skeletal 6 and Other 12.

The total number of open Employment Tribunal cases as at 30/09/09 is 4, with 1 in Legal Services, 2 in Revenue and Benefits and 1 in Children's Services.

Recruitment Related Activities

Recruitment statistics relate to Sept 2009 and YTD

9.1 Average Time to Recruit

The average time to recruit was 19 weeks. This was because the majority of posts were CRB posts which are time dependent on the CRB clearance and term-time only posts which start in September for the new academic year.

9.2 Agency Spend by Directorate

Directorate/Service	Total Spend by Directorate	Staff Numbers by Directorate
Adult and Community	15,774.85	14
Children's	86,304.14	32
Environment	14,813.60	4
Planning and Development	0.00	0
Policy and Development	5,640.36	2
Resources	102,673.30	29
Grand Total Month	225,176.25	81
YTD (April 09 to date)	1,250,603	

Based on these figures this represents 3.54% of the workforce.

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
Sept 09	15	357	296 or 82.91%	61 or 17.09%
YTD	107	2135	1748 or 81.87%	387 or 18.13%

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	1,740.12	19.12%	348.02
Children's Services	5,733.10	62.98%	301.74
Environment	1,312.41	14.42%	437.47
Planning and Development	0.00	0.00%	0.00
Policy and Performance	0.00	0.00%	0.00
Resources	317.64	3.49%	317.64
Other	0.00	0.00%	0.00
Total	9,103.27	100%	325.12

The total inclusive cost for Advertising in September 2009 was £9,103.27 and the overall average cost of an advert was £325.12.

The total inclusive cost for advertising year to date was £96,765.38