

Royal Borough of Windsor and Maidenhead

Human Resources

Mainstream Workforce Profile Report

Quarter 3 (Oct – Dec) 2009/2010

Data taken on 08/01/2010 (V1)



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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 08/01/2010

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

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

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 the overall (mainstream) figures.

Following the restructure, there are now four directorates and two service areas reporting directly 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 of change are:

1. Turnover
2. Absence

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 31/12/2009 was 1916, a decrease of 11 on the previous quarter (and 2325 including casuals, an increase of 28). The split between Full Time and Part Time contracts is 1166 (59.85%) and 782 (40.15%) respectively.

Headcount excluding Casuals

Directorate/Service	Headcount
Adult and Community Services	722
Chief Executive Team	3
Children's Services	435
Environment	281
Planning and Development	96
Policy and Performance	56
Resources	353

The Facilities team of 18 employees moved from Policy and Performance into Resources during this quarter which has affected the totals.

Headcount including Casuals

Directorate/Service	Headcount
Adult and Community Services	1050
Chief Executive Team	3
Children's Services	521
Environment	286
Planning and Development	96
Policy and Performance	93
Resources	355

Casual positions are those where an employee has no formal contract or hours and submit a timesheet for payment e.g. Care Worker

Adult & Community Services and Children's Services have the highest proportion of casual staff across the directorates as they provide many of the frontline services that require a flexible and seasonal workforce. An example is the leisure centres and libraries that rely on staff able to cover shortages, busy periods etc at short notice and who are interested in working over holiday periods when the services are busy.

The following table displays the headcount with full/part time/variable hour statistics by gender and an overall breakdown of contract type for mainstream employees. Casuals are not included in these figures but permanent variable hour contracts are. 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	669	57.38 %	636	84.46 %	22	75.86 %	1327
Male	497	42.62 %	117	15.54 %	7	24.14 %	621
Total	1166		753		29		1948*

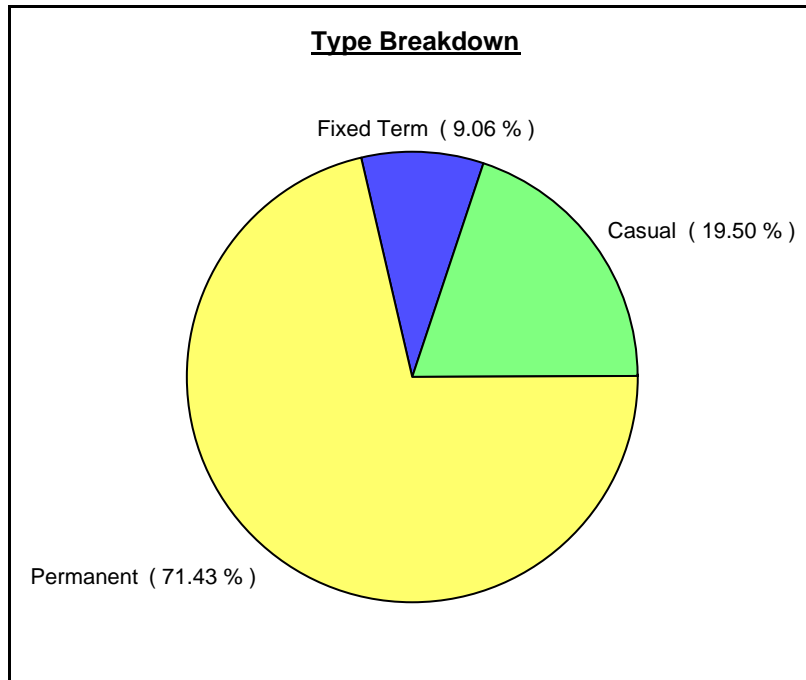
***The total for this table is the total number of contracts rather than the total headcount and will therefore not add up to the figures given above e.g. if an employee has a part time and a variable contract they will be counted twice.**

Analysis of the authority profile shows that the % of women employed in the council is 68.12%; this is significantly greater than the % women in the authority area (50.69%).

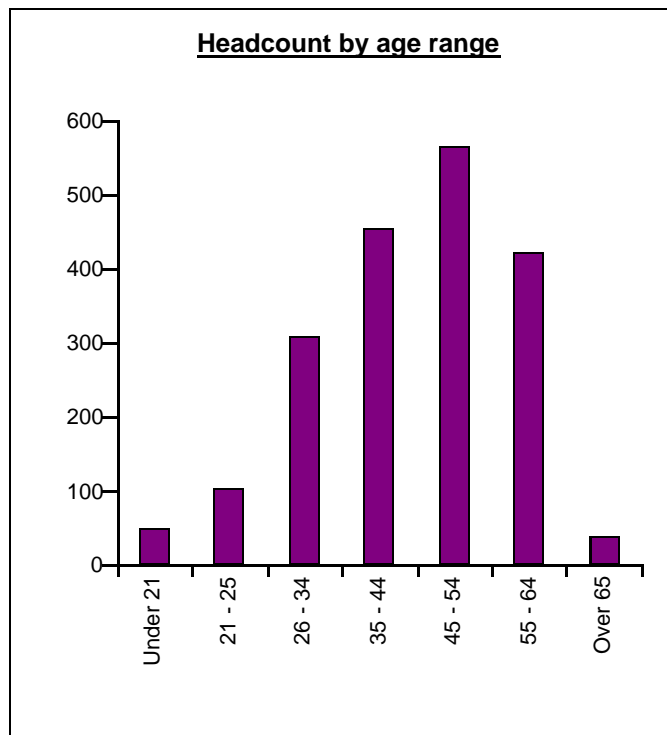
The % of men employed in the council is 31.88%; this is significantly less than the % of men in the authority area (49.31%).

The margin of change between Quarter 2 and Quarter 3 is less than 0.3%.

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 44.31 years.



3. FTE

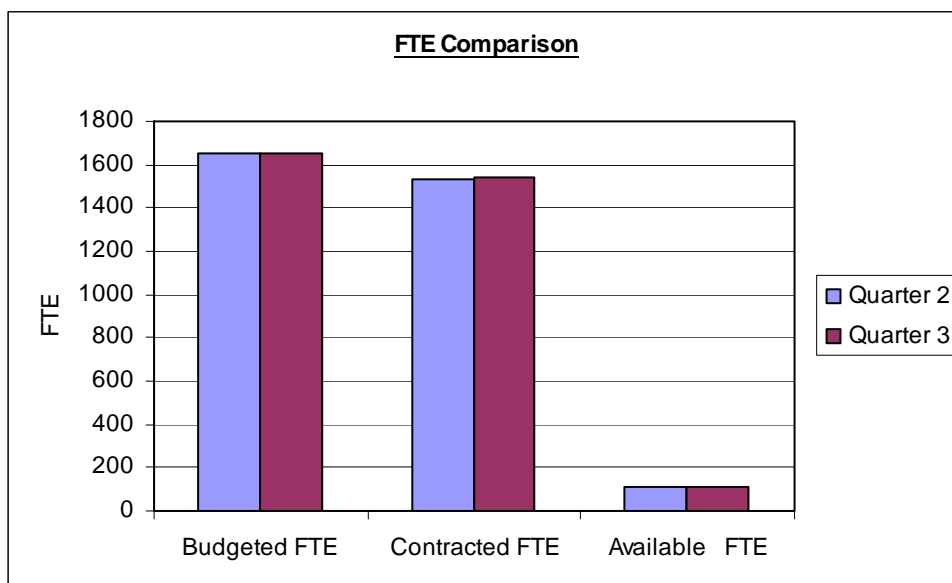
The table below shows a breakdown of budgeted and contracted FTE across directorates/services.

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	553.15	502.80	50.35
Chief Executive Team	2.81	2.81	0
Children's Services	357.54	316.86	40.68
Environment	262.66	261.56	1.10
Planning and Development	89.30	90.96	-1.39
Policy and Performance	54.41	44.79	9.62
Resources	329.89	320.91	8.98
Total	1649.75	1540.42	109.34

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

The most significant change is due to the move of Facilities from Policy & performance to Resources.



Overall there has been very little change in FTE totals.

Diversity within the Authority

4. Diversity within the Authority

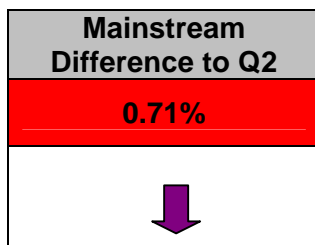
In all cases the Authority Area figures for individuals come from the 2001 census data. The Authority Area Figure is the total number of people who live within the borough.

Mainstream is the number of people who are employed by the council, excluding those working in schools and casual staff.

The council's aspirations for diversity are for all those areas to equal or surpass their comparators.

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.

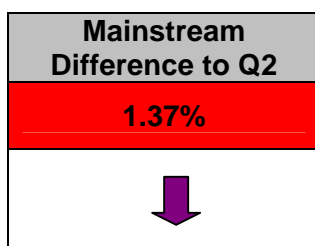
Mainstream: 2.14%
Authority Area: 2.1%



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: 7.25%
Authority Area: 7.6%



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

	Q2 %	Q3 %
Top 5% of earners who are women	43.96	44.68
Women employed by the council	67.85	68.1

There is a lower female representation in the top 5% of earners than the representation of women in the council (68.1%).

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

	Q2 %	Q3 %
Top 5% of earners who are from BME Communities	6.99	6.8
Employees who are from BME communities	8.62	8.75

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 (8.75%).

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	1.58
Employees who have a disability	2.7	3

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 (3%).

Turnover & Leavers

5. Turnover

Staff voluntary turnover for this quarter stands at 1.31%. Of this 56% was due to alternative employment (which is an increase of 16.98% on Quarter 2). The turnover in Quarter 3 is lower than that in Quarter 2.

Mainstream Difference to Q2
0.81%


Directorate/Service	Average Employees in period	Leavers	% Turnover	Voluntary Leavers	% Vol Leavers	Alternative Employment Leavers	AE Leavers as % of Vol
Adult and Community	725	14	1.93%	12	1.66%	5	41.67%
Chief Executives Team	3	0	0.00%	0	0.00%	0	0.00%
Children's Services	427	13	3.04%	8	1.87%	6	75.00%
Environment	281	2	0.71%	1	0.36%	0	0.00%
Planning and Development	96	2	2.08%	0	0.00%	0	0.00%
Policy and Performance	67	3	4.51%	1	1.50%	1	100.00%
Resources	344	6	1.74%	3	0.87%	2	66.67%
Total	1907*	40	2.09%	25	1.31%	14	56.00%

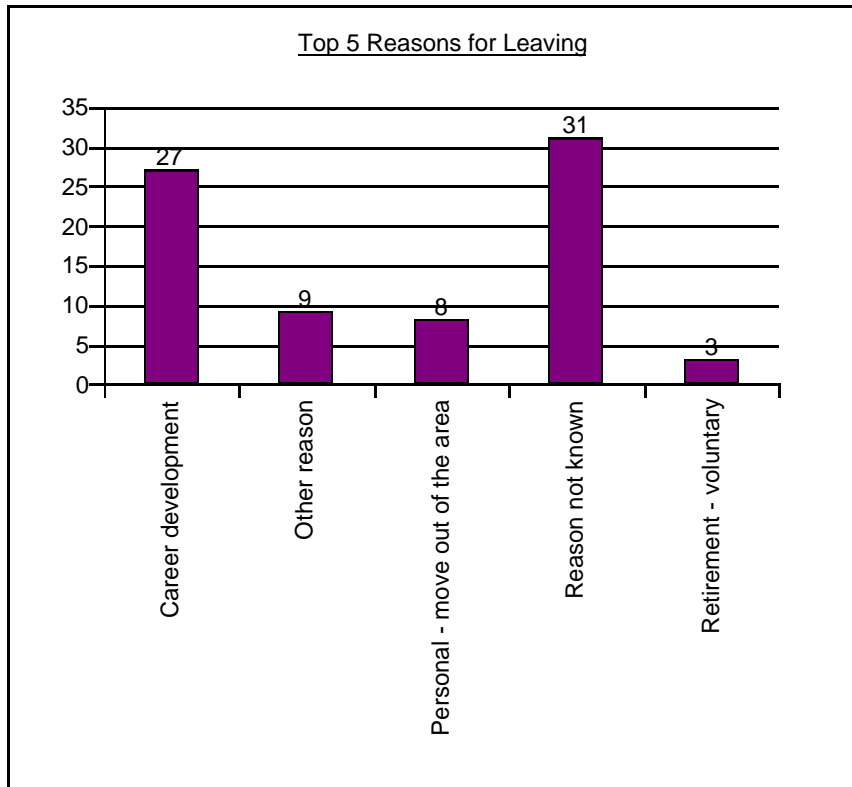
* The total for average employees in the period does not equal the sum of the directorates/service. The total relates to the overall average headcount mainstream of employees for the quarter.

6. Starters and Leavers

There are 46 new starters for this quarter.

Directorate/Service	Starters
Adult and Community	10
Chief Executive Team	0
Children's Services	28
Environment	3
Planning and Development	0
Policy and Performance	0
Resources	5
Total	46

Staff leaving the Council categorise their own reason for so doing. The most common reason for leaving in last quarter was 'Career Development', however, the highest reason for leaving this quarter is "Reason not known". The chart below shows a breakdown of the top reasons for leaving.



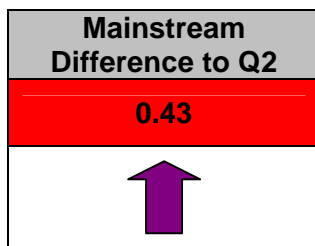
Absence

7. Sickness

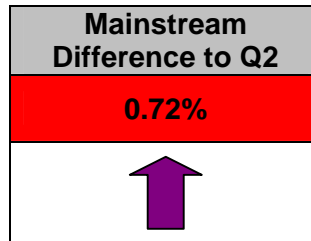
7.1 The number of working days lost per FTE due to sickness absence and percentage sickness absence over the period

Directorate/Service	Working days lost per FTE	Percentage Sickness absence
Adult and Community	3.62	5.66 %
Chief Executives Team	0.00	0.00%
Children's Services	2.35	3.67%
Environment	3.25	5.07 %
Planning and Development	1.41	2.21%
Policy and Performance	2.02	3.15%
Resources	2.2	3.44%
Total	3.00	4.68%

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 31 employees who have been off sick for a period of three weeks or longer, made up of the following reasons which are nationally recognised:

Other Musculo-skeletal	11
Stress, depression, anxiety, mental health	9
Other	3
Back and Neck Problems	3
Chest and Respiratory	2
Third Party Accident	1
Eye Ear Nose and Mouth Dental	1
Pregnancy related	1

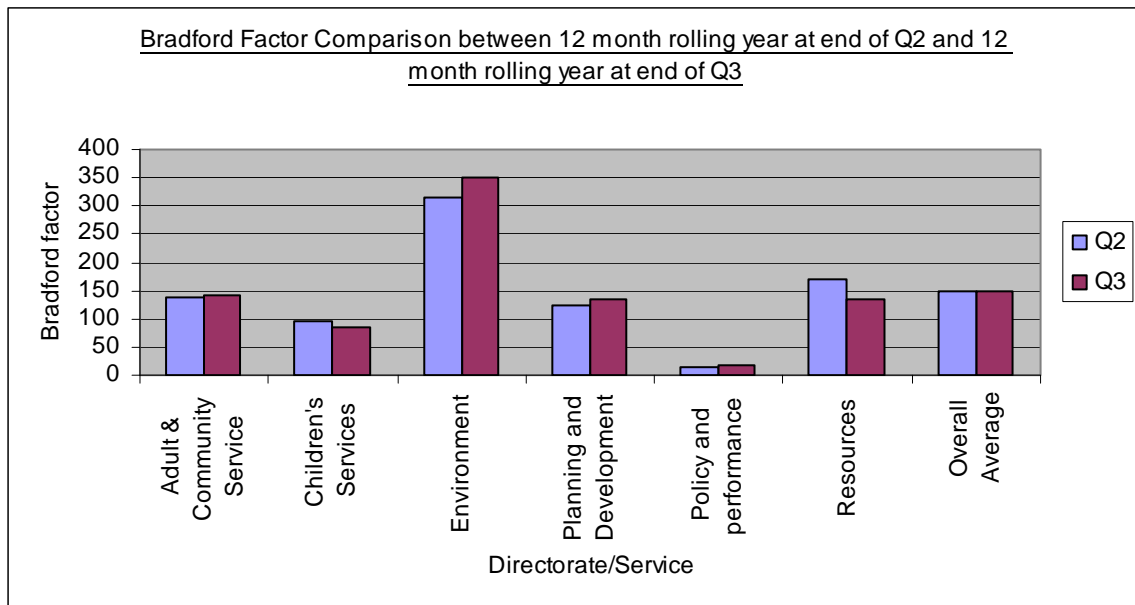
7.3 Bradford Factor Statistics

“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

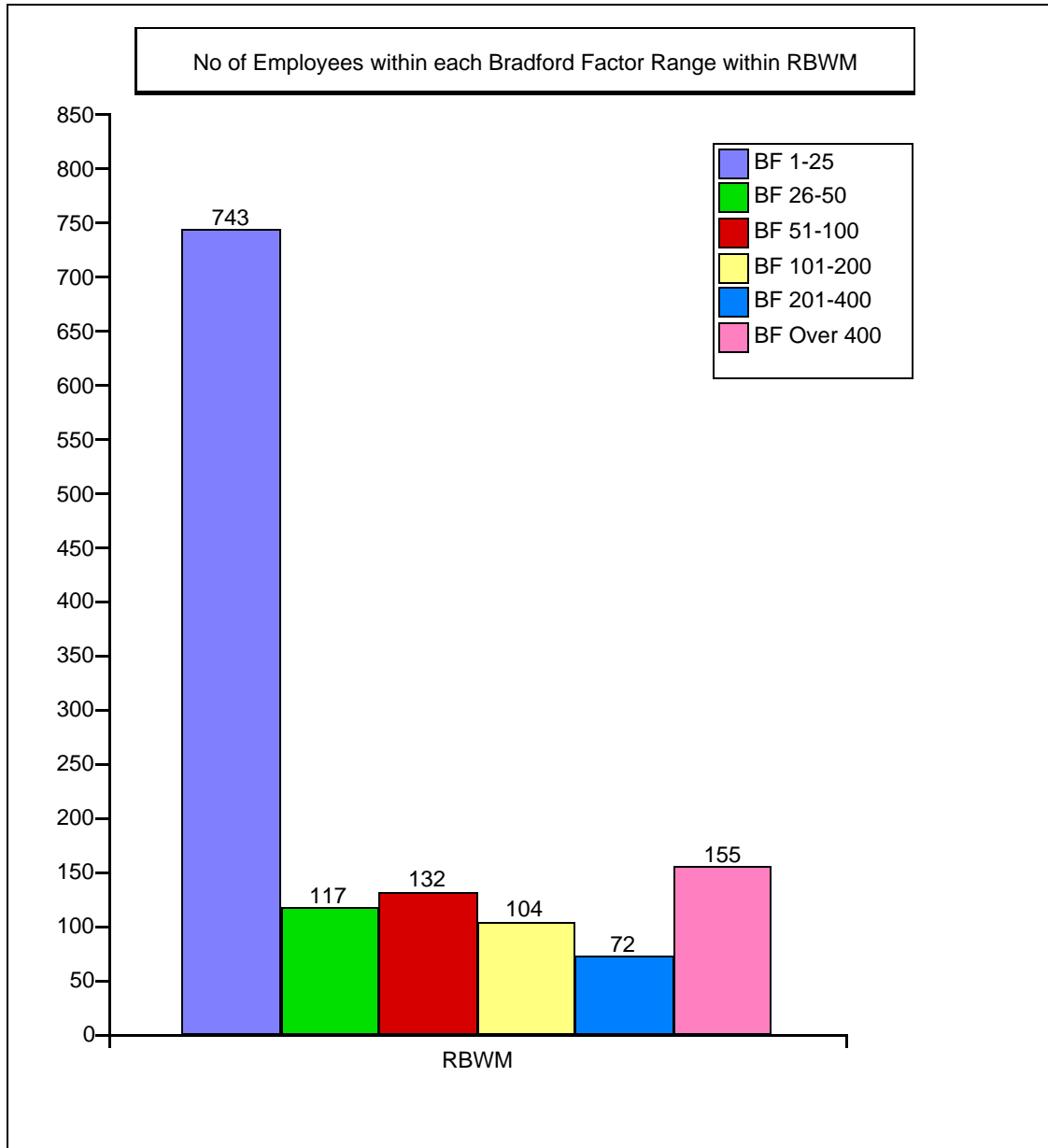
The Bradford Factor calculation is the number of absences² x number of days absence.

Average Bradford Factor Statistics 01/01/2009 – 31/12/2009

Directorate Average : Adult and Community Services	140.34
Directorate Average : Children's Services	85.18
Directorate Average : Environment	349.06
Directorate Average : Planning and Development	134.47
Directorate Average : Policy and Performance	18.16
Directorate Average : Resources	134.23
Overall Average:	149.67



HR is working with Service Heads to address the repeat absence in their areas.



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).

Employees who are on long term sick will generally have a fairly low Bradford Factor compared to repeat short term absence. The explanation of this is in the calculation.

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

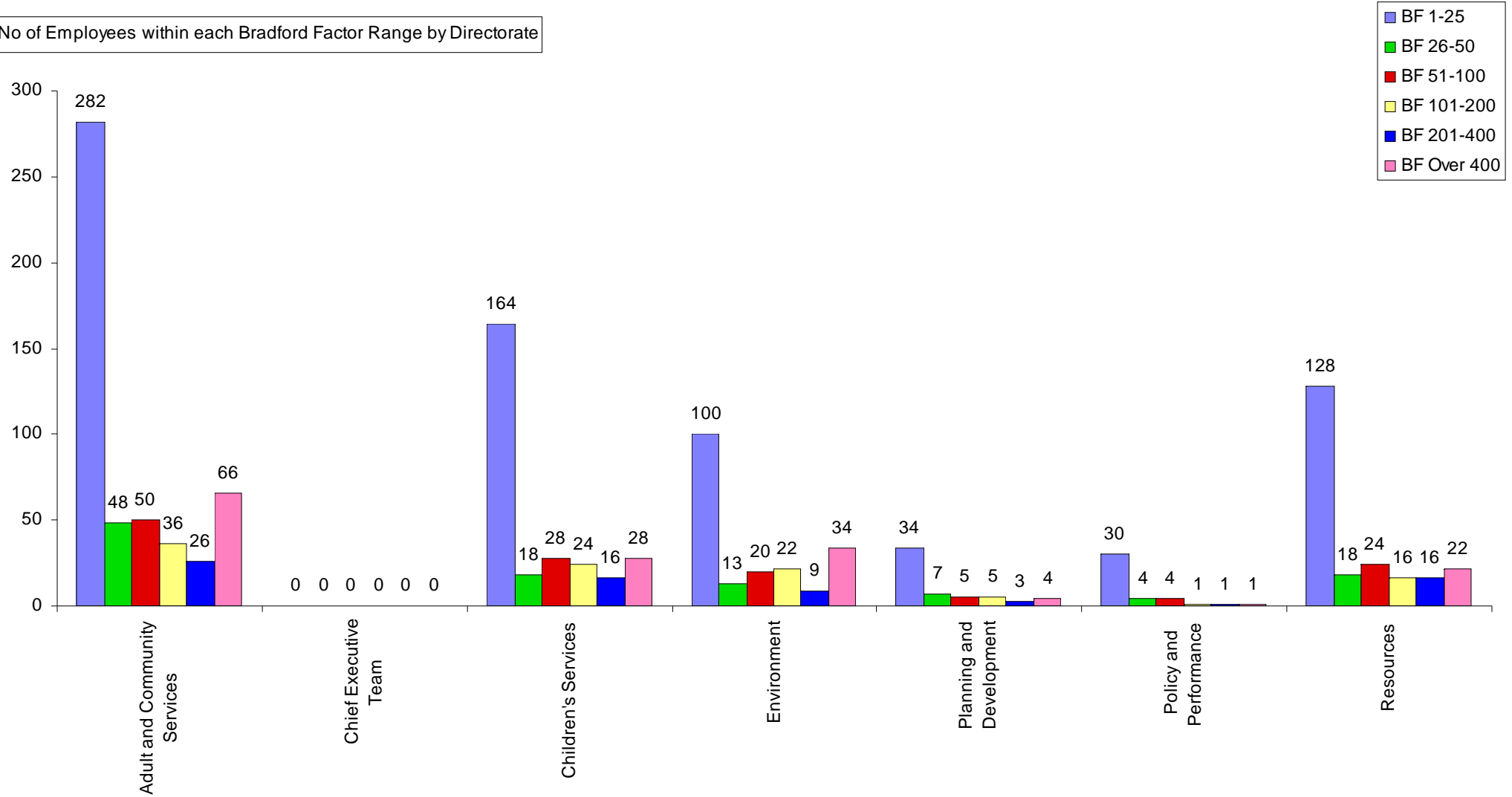
Example 1 – Long term sick

An employees has one period of sick that last for 2 months, therefore
 1 period of absence x 1 period of absence x 60 days sick = 60

Example 2 – Repeat short term sick

An employee has three days sick every month for a year, therefore
 12 periods of absence X 12 periods of absence x 36 days sick = 5184

No of Employees within each Bradford Factor Range by Directorate



Employee Relations Cases

8. Casework overview

The number of non-school employee relations cases as at 31/12/2009 is follows;

Service Area	Disciplinary	Ill Health	Capability	Grievance
Customer Service Centre		5		
Adults	1	7		
Children		5	1	1
Finance	1	3	1	0
Highways		1		
HR		1		
Parking	2	4		
Streetcare		1		
Windsor Leisure Centre		1		
Total	4	28	2	1

The total number of new occupational health referrals for the quarter is 53, split into the following areas: Mental Health 15, Muscular-Skeletal 8 and Other 30.

The total number of open non-school Employment Tribunal cases as at 31/12/09 is 3, with 1 in Legal Services, 1 in Revenue and Benefits and 1 in Children's Services.

Recruitment Related Activities

Recruitment statistics relate to Dec 2009 and YTD

9.1 Agency Spend by Directorate

Directorate/Service	Total Spend by Directorate	Staff Numbers by Directorate
Adult and Community	20,350	18
Children's	93,544	40
Environment	18,185	5
Planning and Development	0.00	0
Policy and Development	3,192	3
Resources	72,324	23
Grand Total Month	207,595	89
YTD (April 09 to date)	1,886,432	

Based on these figures this represents 3.83% of the workforce.

9.2 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
Dec 09	5	109	88 or 80.73%	21 or 19.27%
YTD	143	2927	2413 or 82.44%	514 or 17.56%

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

9.3 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	0.00	0.00	0.00
Children's Services	633.05	100%	316.53
Environment	0.00	0.00	0.00
Planning and Development	0.00	0.00	0.00
Policy and Performance	0.00	0.00	0.00
Resources	0.00	0.00	0.00
Other (e.g. Bulletin)	99.00	0.00	0.00
Total	732.05		

The total inclusive cost for Advertising in December 2009 was £732.05 and the overall average cost of an advert was £316.53.

The total inclusive cost for advertising year to date is £120,194