

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Employee and Appeals Committee

**DATE:** 26<sup>th</sup> January 2012

**CONTACT OFFICER:** Kevin Gordon, Assistant Director Professional Services (01753 875213)  
**(For all enquiries)**

**WARD(S):** All

### **PART I** **FOR INFORMATION**

#### **HR STATISTICS REVIEW**

##### **1. Purpose of Report**

The purpose of this report is to update Employment and Appeals Committee on the HR Statistics

##### **2. Recommendation(s) / Proposed Action**

The Committee is requested to note the report

##### **3. Community Strategy Priorities**

This report indirectly supports the community strategy priorities. The maintenance of excellent governance within the council to ensure it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy and by ensuring good people and management practices are in place.

##### **4. Other Implications**

###### **(a) Financial**

There are no financial implications

###### **(b) Risk Management**

There are no risk implications

##### **4.1. Key People Measures**

All Key People Measures are provided by the Human Resources department, currently available on a quarterly basis. Work is ongoing to cleanse and improve data, and for CMT to promote this activity within their staff group – e.g. by ensuring compliance with sickness absence monitoring returns etc.

The total number of staff employed by the council across all directorates has decreased by 302 (or 16%) in the past year, although 364 vacant posts are reported at the end of September 2011. The majority of these *reported* vacancies are within the ECS Directorate, and a breakdown of vacancies is provided in the table beneath. (Note that 'Part Time' also

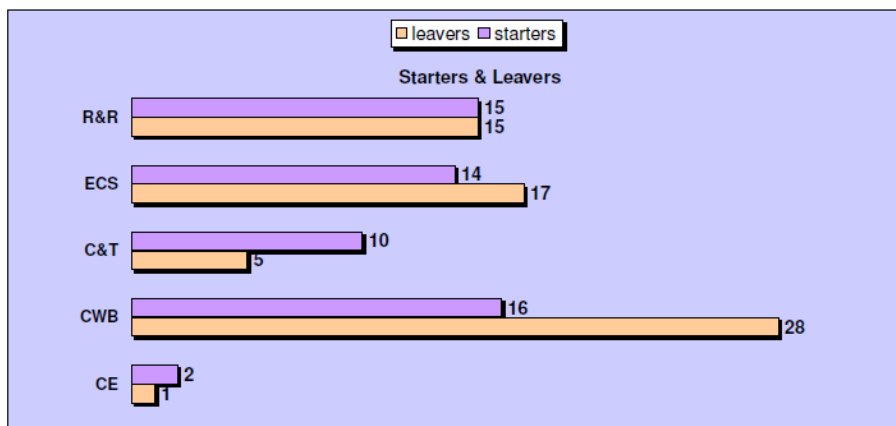
includes sessional staff who work a minimum number of hours including 'as and when' and relief contracts. Future reports will separate this group).

Directorate	FTE	Full Time	Part Time	Vacancy Level (posts)
Chief Executive	0.0	0.0	0.0	0
Community & Wellbeing	89.7	81.0	16.0	97
Customer & Transactional	20.4	17.0	6.0	23
Education & Children's Services	174.0	103.0	85.0	188
Resources & Regeneration	55.5	55.0	1.0	56
<b>TOTAL</b>	<b>339.6</b>	<b>256.0</b>	<b>108.0</b>	<b>364</b>

The period of July to September 2011 saw 66 staff leaving employment and 57 starting employment with the council. The majority of staff turnover in the period was due to resignations (24) or completion of contracts (21).

Termination Reason	Total
Resigned	24
Retirement (Ill Health, Early, Age)	5
Redundancy (Compulsory, Voluntary)	9
Dismissed	6

Termination Reason	Total
Compromise Agreement	1
Death In Service	0
End of Contract	21
Left Without Notice	0



The reported average sickness rate for the quarter was an average of 2.5 days per FTE. This is slightly down on the same period the previous year.

Over two thirds of the SBC workforce is female (compared to local population estimates which predict 48% of the local resident population of working age are female); 44% of our workforce is of black or minority ethnic background, compared to an estimated 37% of our local residents of working age. The latest quarter has seen a reduction in the percentage of staff who have self-declared as having a disability; this proportion now stands at 6.8%. SBC Staff are being encouraged to use the employee self service system to check and verify their personal details are correct.

#### 4.2 Use of Temporary Staff

The use of temporary staff has fallen again and is showing an overall reducing trend. Many of the plans, including recruitment set out by directorates in the December report have begun to take effect. Uncertainty around funding arrangements post April 2012 and changes to how

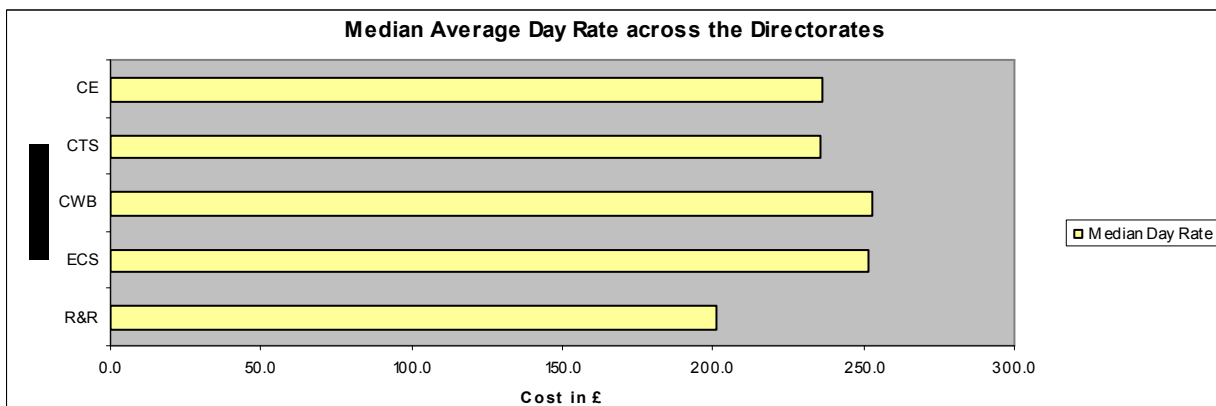
services are delivered (for example transactional services) will influence how the council makes use of its temporary staff in the future. Members are recommended to ask for future reports quarterly to continue tracking this area.

	R & R	ECS	CWB	CTS	CE	Total across all Directorates
Pertemps	34	38	35	15	1	123
Other Suppliers	14	9	7	5	1	36
Total Jan 12	48	47	42	20	2	159
Total July 11						199
Total Nov 11						171

The table below provides an estimate of what the total cost of agency staff would be over a rolling year based upon the current daily spend. The estimated cost of £5.18 million should be considered alongside the total Council staffing budget of £62.64 Million.

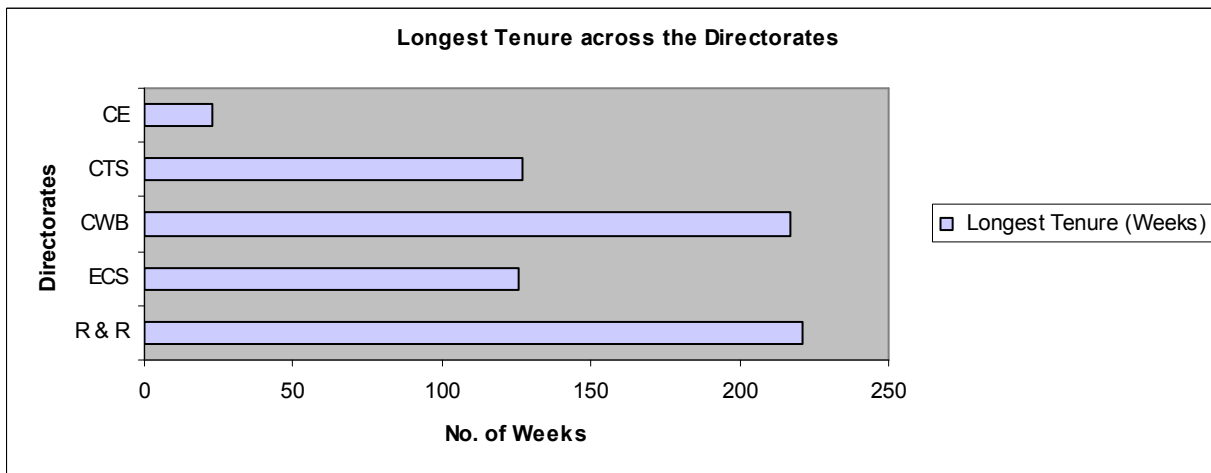
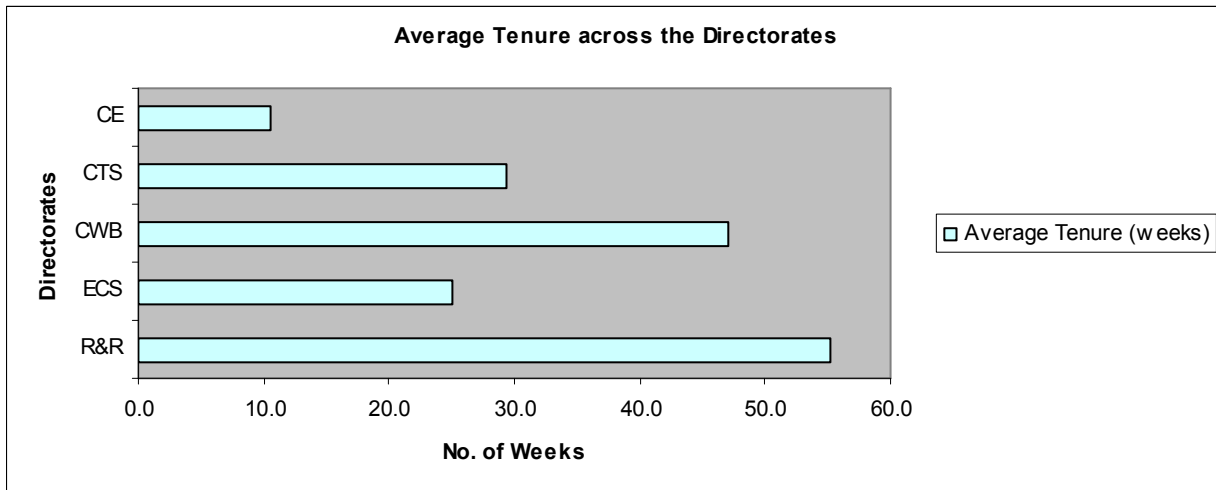
	R & R	ECS	CWB	CTS	CE	Total Spend across the Council
<b>Total Spend (Per Day)</b>	£7,099.52	£4,245.49	£7,125.90	£1,697.81	£473.038	£20,641.76
<b>Total Spend (Annually)</b>	£1,781,980.02	£1,065,616.99	£1,788,601.40	£426,151.31	£118732.5	£5,181,082.26

Below shows average daily rates of pay which has been configured to show the median average



Median: Arranging all day rates values in order, Median is the day rate in the middle. The median is sometimes more useful than mean average when the distribution has very large extreme values which would otherwise skew the data.

Length of time agency workers are in post



Following discussions around which posts remain the most difficult to recruit a broad analysis of the type of posts has been undertaken

	R & R	ECS	CWB
Number of difficult recruit posts	11	32	18
Examples	Building Control Surveyors Experienced Local Government Accountants	Children’s Social Workers	Mental health Social Workers Safeguarding Professionals Environmental Health Officers

The Full Performance Scorecard is provided as Appendix A.

Key People Measures		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
SBC	Number of staff in establishment (headcount)	2011-12	1,628		1,618										..	..	..	..	..
		(2010-11)	1,819		1,920			1,802		1,671			1,671						
SBC	Number of staff in establishment (FTE - 'full time equivalent')	2011-12	1323.5		1324.2										..	..	..	..	..
		(2010-11)	1463.3		1524.2			1441.4		1,347.9			1,347.9						
SBC	Number of vacant posts (at quarter end)	2011-12	Vacancy figures are currently being reviewed against changes to the councils overall establishment											ideally decreasing	..	..	..	..	
		(2010-11)											..						
SBC	Number of advertised job opportunities this period (FT versus PT)	2011-12	59 FT versus 9 PT		tbc										..	..	..	..	..
		(2010-11)	..		..		..		..			..							
SBC	Staff turnover rate - resignations only (%)	2011-12	4.1%		1.5%										10-15%	..	..	..	..
		(2010-11)	1.3%		2.0%		1.7%		2.0%			2.0%							
SBC	Average staff sickness rate including maternity leave (days lost per FTE)	2011-12	2.8		2.5										Low	..	✓	..	..
		(2010-11)	2.3		2.7		3.0		3.0			..							
SBC	Proportion of staff who are of Black or Minority Ethnic heritage as a ratio of the proportion of resident working age population who are BAME - currently 37%. [% of staff who are BAME]	2011-12	1.17 [43.3%]		1.19 [44%]										>=1	>=1	✓		✓
		(2010-11)	1.13 [41.8%]		1.13 [41.9%]		1.15 [42.7%]		1.18 [43.6%]			1.18 [43.6%]			>=1	>=1			
SBC	% staff with a declared disability	2011-12	7.1%		6.8%									tbc	..	..	..	..	

		<i>(2010-11)</i>	7.0%	6.9%	6.8%	7.1%	7.1%					
SBC	Proportion of staff who are female as a ratio of the proportion of resident working age population who are female - currently 48%. (% of staff who are female)	2011-12	1.41 [67.8%]	1.44 [68.9%]				>=1	>=1	✓		✓
		<i>(2010-11)</i>	1.46 [70.2%]	1.45 [69.5%]	1.43 [68.8%]	1.41 [67.6%]	[67.6%]	>=1	>=1			

**5. Comments of Other Committees**

None

**6. Conclusion**

The report highlights the key trends emerging from the HR statistical analysis

**7. Appendices Attached**

Appendix A – Full Performance Scorecard

**8. Background Papers**

None