

SLOUGH BOROUGH COUNCIL

REPORT TO: Employment & Appeals Committee

DATE: 12 September 2013

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AUTHORS: Kevin Gordon, Assistant Director Professional Services
(For all enquiries)

WARD(S): All

PART 1
FOR INFORMATION

Human Resources Statistics

1 **Purpose of Report**

To provide members with an update on key HR statistics

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

For information only

People

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of staff in establishment (headcount)	Jul-13	1,521 [Q4 2011-12]	reduce	1,404 [July 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Number of staff in establishment (FTE - 'full time equivalent')	Jul-13	1,286.90 [Q1 2011-12]	reduce	1,124.80 [July 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Number of temporary workers (Pertemps data only)	Mar-13	123 [Jan-12]	to be confirmed	102 (April -13)	↑	-	Figures show a reduction in agency staff usage through the Matrix contact, first fall in usage since start of contract.
Staff turnover (resignations only)	Jul-13	5.50% [year to Mar-12]	5-15%	9.30% [year to July-13]	↑	Green	Increase in staff resignations, moving towards the national average.

		[year to Mar-12]	6.5 days by Sept 2014.	[year to July-13]		<p>Reductions in sickness have levelled since last reporting period.</p> <p>Managers and Staff encouraged to use overall Balanced Scorecard diagnostically to focus on areas of high sickness</p>
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Significant Decision Reporting - Decisions taken on Redundancy / Early Retirement Senior Level Officers in reporting period

Post	Reason	Date
Assistant Director Assistant Director - Personalisation, Commissioning & Partnerships	Redundancy	31 st March 13
Assistant Director Customer & Transactional Services	Redundancy	31 st July 13