

Indicators..... at-a-glance (January - March 2008)

**Workforce Profile** as at 31st March 2008

Headcount	1713	FTE*	1328.3
Vacancies#	471	Disability	5.5%
BME**	37.9%	Non BME	59.8%
Female	71.0%	Male	29.0%

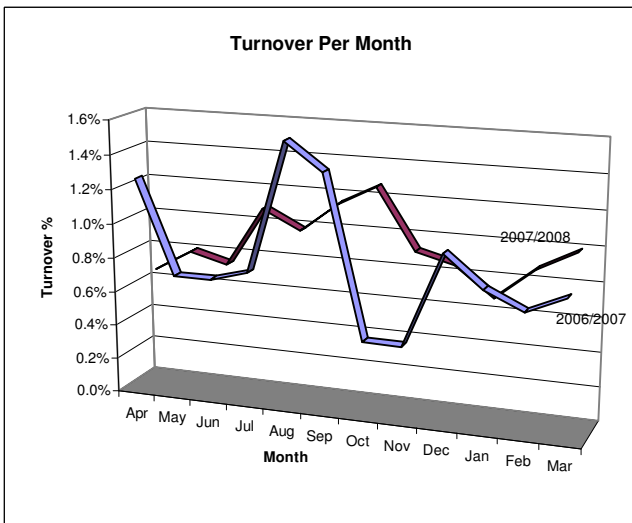
\* FTE = Full Time Equivalent

\*\* BME = Black and Ethnic Minorities (of total headcount)

# Vacancies = Posts Vacant

Changes to the staff profile this quarter have resulted in movement in the percentages of staff in BME categories, down by 0.7% and the loss of 23 male staff has seen the female percentage rise by 0.8%. The number of staff declaring a disability has increased on last quarter with a rise of 0.2%, the first rise since quarter 1 this year. The variation in staff numbers resulted in significant changes in the service length profile of staff, making the service length 6-10 years for the highest category, the first time. See page 4 for further information.

**Turnover**

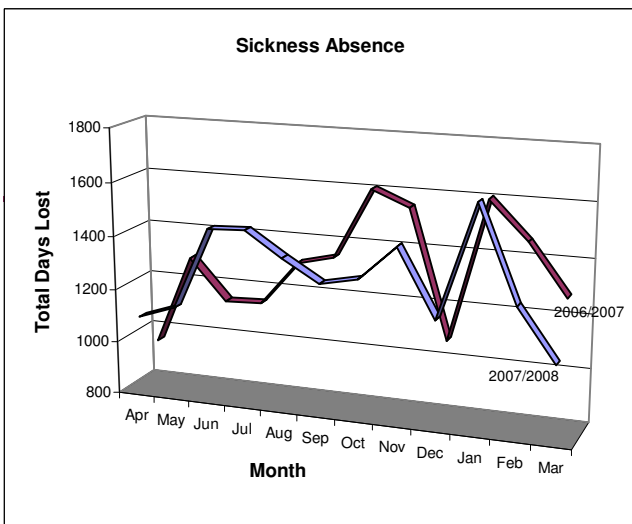


\*2007/2008 11.0%  
 Quarter 4 2007 2.6%  
 2006/2007 10.5%  
 Quarter 4 2006 2.3%

The chart opposite shows the turnover rate has remained more consistent than last year with smaller peaks and troughs than those exhibited in 2006/2007, however the average has risen slightly to 11.0% from 10.5%. The number of leavers for the 2007/2008 period is 192, whilst the number of starters was 272. It should be noted that the leaver figures only contain those that have left the authority voluntarily over the period (resigned) and not those that have retired or been dismissed. This is in line with other benchmarking authorities. Further details are given on page 2.

\* Projection

**Sickness**

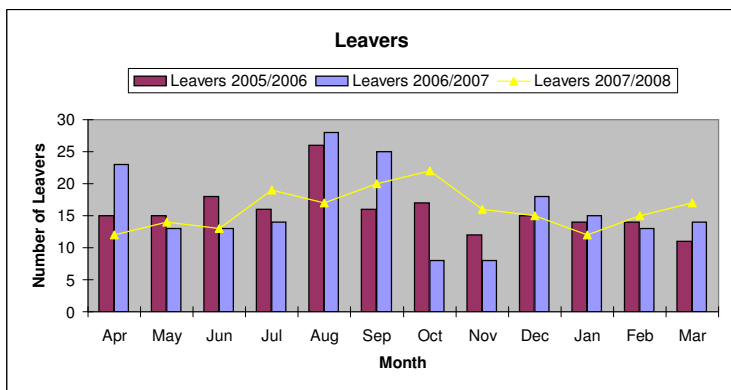
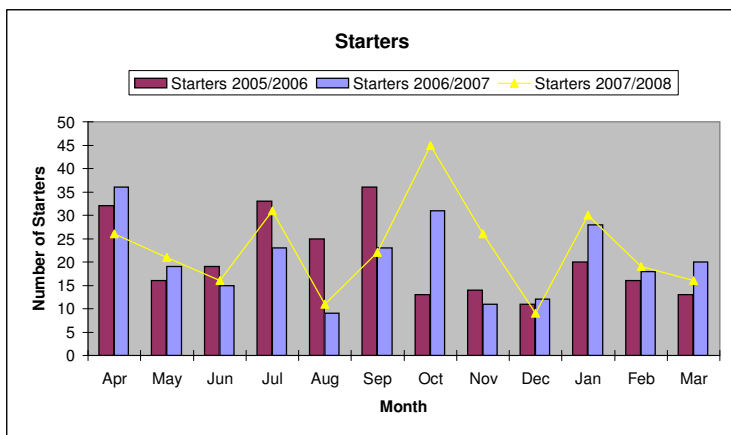


\*2007/2008 12.1  
 Quarter 4 2007 3.0  
 2006/2007 12.3  
 Quarter 4 2006 3.0

The total sickness days lost for the year 2007/2008 was 16,197.5 days almost 393 days less than the 2006/2007 financial year which ended at 16,590.5. The number of days lost per FTE currently stands at 12.1 days, 0.2 days less than last year. The total salary cost of sickness for the 2007/2008 financial year was £1,156,702, with the largest costs attributed to the reasons 'infections' at £220,133 and 'Stress' at £169,994. Further details of sickness are given on page 3.

\* Projection

## Starters & Leavers (January - March 2008)



65 staff joined the Council in Quarter 4, with 26 in Community & Cultural Services and 26 in Education & Childrens Services. The highest number of starters was in January. The chart opposite shows the number of starters at both quarter 3 and quarter 4 on a downward trend, falling below the number of starters in March 2007, however overall the pattern of starters over the last few years remains fairly consistent. The number of starters has increased from 245 to 272 this year.

There were 45 leavers in quarter 4 with the highest number of leavers in Community & Cultural Services (18). Assistant Chief Executive and Education and Childrens Services both had 10 leavers. The chart opposite shows an upward trend since quarter 3, with the number of leavers in quarters 3 and 4 higher than in previous years. Overall, despite the peaks at some times of the year, the number of leavers has remained the same as last year (192).

## Workforce by Directorate & Vacancy Level - March 2008

Directorate	FTE	FT	PT	Vacancy Level (Posts)
Assistant Chief Executive	164.0	143.5	20.5	57
Chief Executive	5.0	5.0	0.0	0
Community & Cultural Services	412.0	330.0	82.0	249
Education & Children's Services	393.9	324.3	69.6	Under re-organisation
Finance & Property Services	109.0	89.0	20.0	41
Green & Built Environment	163.7	149.0	14.7	111
Human Resources	35.4	30.0	5.4	2
Law & Corporate Governance	45.3	41.4	3.9	11
<b>TOTAL</b>	<b>1328.3</b>	<b>1112.2</b>	<b>216.1</b>	<b>471</b>

Education & Children's Services is still undergoing a re-organisation and therefore vacancy figures are not finalised. Green & Built Environment have the largest percentage of vacancies at 38.2%, with Community & Cultural Services at 27.4% vacancies. It should be noted however, that vacancy levels can change on a daily basis and the figures reported are at the end date of the reporting period.

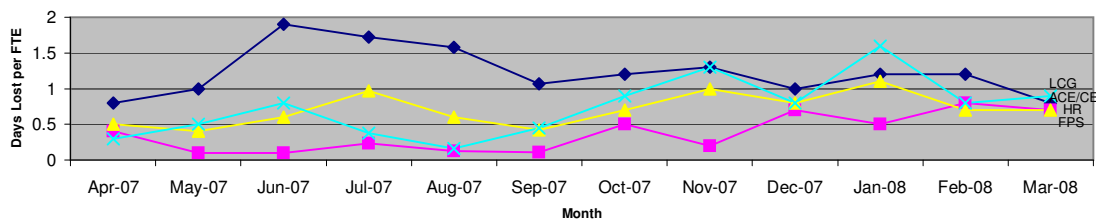
# Sickness (January - March 2008)

## Quarter 4

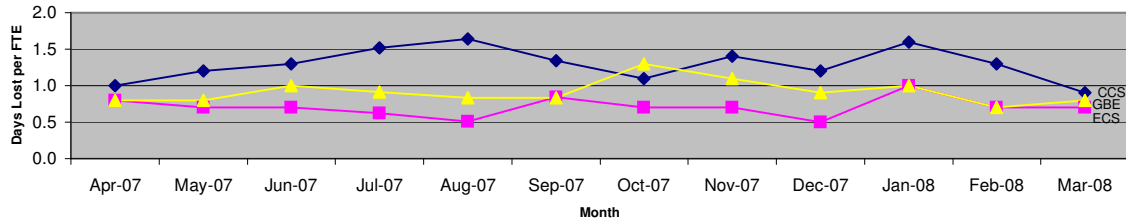
Directorate	FTE	% of Workforce	Days Lost due to sickness	% of total days Lost	Days lost per FTE	Salary Cost of sickness
Assistant Chief Exec	164.0	12.3%	529.5	13.3%	3.2	£45,431
Chief Executive	5.0	0.4%	11.0	0.3%	2.2	£1,189
Community & Cultural Services	412.0	31.0%	1601.5	40.3%	3.9	£87,783
Education & Children's Services	393.9	29.7%	938.5	23.6%	2.4	£82,221
Finance & Property Services	109.0	8.2%	277.5	7.0%	2.5	£25,281
Green & Built Environment	163.7	12.3%	396.0	10.0%	2.4	£32,857
Human Resources	35.4	2.7%	69.5	1.8%	2.0	£7,442
Law & Corporate Governance	45.3	3.4%	147.0	3.7%	3.2	£14,077
<b>TOTAL</b>	<b>1328.3</b>	<b>100%</b>	<b>3970.5</b>	<b>100.0%</b>	<b>3.0</b>	<b>£296,281</b>

The total days lost for quarter 4 was 3970.5 only 22 days more, however the overall increased lost salary costs for the quarter was £13,526. Community & Cultural Services lost the most days per FTE at 3.9 whilst Green & Built Environment made significant reductions in days lost. In Both Law & Corporate Governance and Education & Children's Services the number of days lost per FTE increased this quarter by 0.3 and 0.5 respectively. Education & Children's Services salary costs for sickness rose by £19,724 over the quarter with an extra 206 days sick.

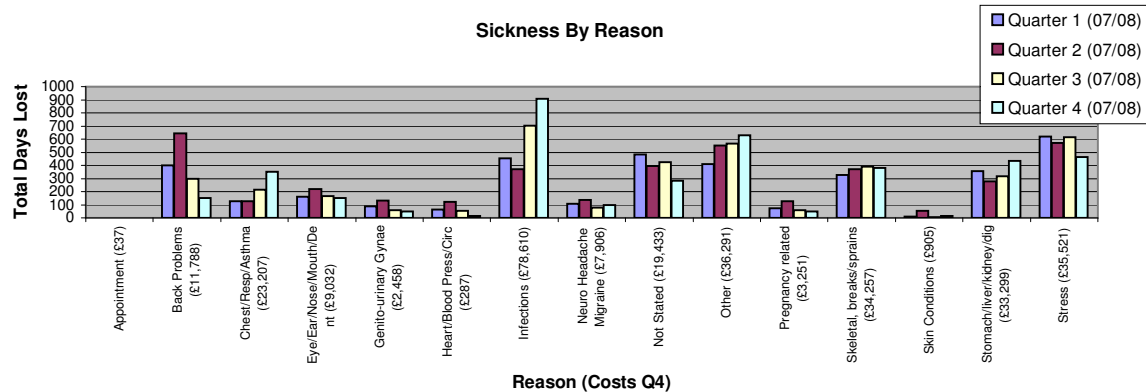
### Days Lost per FTE - Central Services



### Days Lost per FTE - Direct Services



### Sickness By Reason



The chart above shows Infections and Chest/Respiratory have risen again for the second consecutive quarter, however during the winter months this pattern is not unusual. The total days lost for these reasons was 2176.5 days at a combined salary cost of £99,817. There was a positive reduction in Stress absence due to this quarter down 150 days. Sickness recorded as Other has risen again showing a continual increase in this area. The total days lost in the year for this reason was 2154 days. Absence recorded as Other continues to skew the figures in terms of knowing what form of positive action that can be taken to minimise future spells of absence, therefore further work is required to improve sickness recording by directorates needs to be more accurate.

## Workforce Profile - Ethnicity, Disability, Gender, Age Group & Service Length

Profile as at 31st March 2008

Total Workforce (excluding schools)

Ethnicity Breakdown	31-Mar-08		Slough Census Comparator
	Total	%	
<b>(a) White</b>		59.8	63.7 (-3.9)
British	894	52.2	58.3 (-6.1)
Irish	29	1.7	2.1 (-0.4)
Any Other White Background	102	6.0	3.3 (+2.7)
<b>(b) Mixed</b>		2.6	2.3 (+0.3)
White & Black Caribbean	15	0.9	0.9 (0)
White & Black African	8	0.5	0.2 (+0.3)
White & Asian	13	0.8	0.7 (+0.1)
Any Other Mixed Background	8	0.5	0.5 (0)
<b>(c) Asian or Asian British</b>		25.3	27.9 (-2.6)
Indian	228	13.3	14.0 (-0.7)
Pakistani	157	9.2	12.1 (-2.9)
Bangladeshi	3	0.2	0.1 (+0.1)
Any Other Asian Background	46	2.7	1.7 (+1.0)
<b>(d) Black or Black British</b>		9.0	5.1 (+3.9)
Caribbean	72	4.2	2.9 (+1.3)
African	73	4.3	1.9 (+2.4)
Any Other Black Background	10	0.6	0.2 (+0.4)
<b>(e) Chinese or Other ethnic Group</b>		0.9	1.0 (-0.1)
Chinese	8	0.5	0.3 (+0.2)
Other Ethnic Group	8	0.5	0.7 (-0.2)
Non Disclosure	30	1.8	
Blanks	9	0.5	
Ethnic Minority employees (Headcount)	649		
Total Headcount (Full time and Part time permanent staff and staff on temporary contracts of >12 months as per BVPI guidance)	1713		

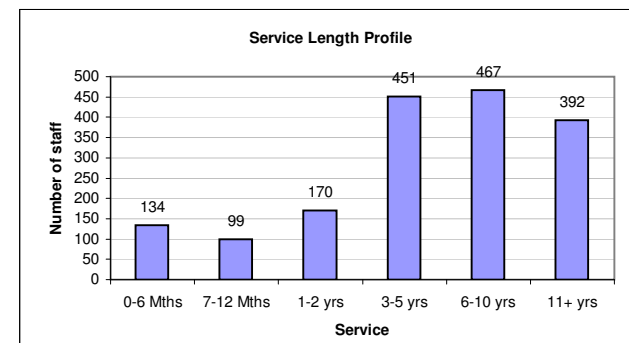
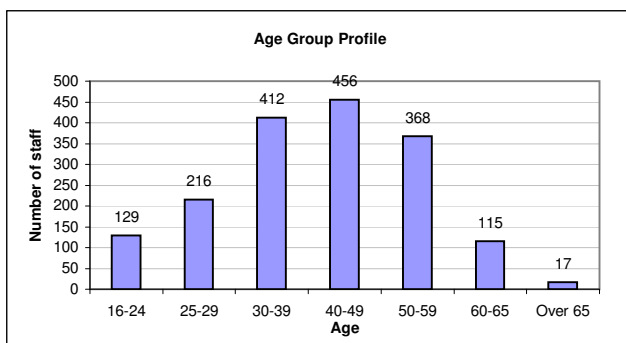
Ethnic Minorities represent 38.8% of those declaring ethnicity,  
37.9% of total headcount

White represent 61.2% of those declaring ethnicity, 59.8% of  
total headcount

Total non-disclosure of ethnic background 2.3% of total  
headcount.

Gender Breakdown	31-Mar-08		Slough
	Total	%	
Female	1216	71.0	50.2 (+20.8)
Male	497	29.0	49.8 (-20.8)

Disability Breakdown	31-Mar-08	
	Total	%
Yes	95	5.5
No	1486	86.7
Non Disclosure	83	4.8
Blanks	49	2.9



The ethnic profile of the council this quarter shows the number of staff from BME backgrounds reducing from 38.6% to 37.9%. The most significant reduction can be found in the Black or Black British ethnic group, down 0.7% on last quarter. White staff saw an overall increase up 0.7% to 59.8% with rises in all sub-categories. Despite these increases, the headcount number of staff in this category has actually dropped although not significantly. The headcount of staff from ethnic minority groups has also dropped from 673 to 649. Staff from Other Asian backgrounds was the only BME group that saw an increase on last quarter up 0.4% to 2.7%.

The percentage of female staff has increased by 0.8% over the quarter, however the loss of 23 male staff since last quarter has caused this shift in the balance. The number of staff declaring a disability has increased taking the percentage of staff with a disability up to 5.5% (up from 5.3%).

The age group profile shows reductions in all categories between 16 and 49 years this quarter, however the overall spread of staff has remained stable. The service length profile has also seen significant movement this quarter with staff in the 3-5 year category lower than the 6-10 year category for the first time.