



CORPORATE SERVICES OVERVIEW AND SCRUTINY PANEL

MONDAY, 19TH SEPTEMBER, 2016

At 6.30 pm

in the

COUNCIL CHAMBER - GUILDHALL,

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
8.	<u>IPMR - HR INDICATORS</u> To review additional information regarding HR indicators contained in the IPMR.	3 - 20

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Report for: INFORMATION



Contains Confidential or Exempt Information	NO - Part I
Title	Integrated Performance Management Report Quarter 1 2016/17 - HR indicators
Responsible Officer(s)	Alison Alexander, Managing Director and Strategic Director of Adult, Children & Health Services and Terry Baldwin, Head of HR
Contact officer, job title and phone number	Terry Baldwin, Head of HR. 01628 796992
Member reporting	
For Consideration By	Overview and Scrutiny Panel
Date to be Considered	19 September 2016
Implementation Date if Not Called In	N/A
Affected Wards	None

REPORT SUMMARY

This report responds to the request for further information regarding the Integrated Performance Management Report adverse HR indicators reported in quarter 1 2016/17 and the measures in place to address them.

If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
1. Action that improves staff retention, reduces sickness absence and reduces reliance on agency workers, helps to improve the council's overall performance and efficiency.	On going

1. DETAILS OF RECOMMENDATIONS

RECOMMENDATION: That Overview and Scrutiny Panel:

- i. Note and comment on the analysis and proposed actions to address the adverse HR indicators.

2. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 Corporate Services Overview and Scrutiny Panel, at their meeting on 23 August 2016, noted the adverse trends in relation to the HR indicators within the Integrated Performance Management Report (IPMR) and requested a detailed explanation for each of the indicators. The relevant indicators, along with the comparison between quarters, are shown in table 1.

Table 1- comparison of HR indicators between quarter 4 2015/16 and quarter 1 2016/17

HR indicator	Quarter 4 2015/16	Quarter 1 2016/17
Working days lost per full time equivalent	9.63	9.74
Number of agency staff	112	126
Cost of agency staff	£1,404,657	£1,536,889
Staff turnover - voluntary and non voluntary	17.48%	19.58%
Staff turnover - voluntary	13.65%	14.49%

- 2.2 The analysis and interpretation for the indicator is covered in points 2.3 to 2.20, supported with actions to address the adverse indicators highlighted from 2.21.

Working days lost per full time equivalent

- 2.3 HR constantly undertakes analysis of absence data and the latest data can be interpreted as:
- 70% of absence is long term, more than 15 days.
 - 75% of total absences were in the age group 40+
 - Organisational change can give some staff a perception of instability which is likely to have a knock-on effect on attendance.
 - Planned absences, such as operations and recuperation, cannot be separated from other reasons for absence.
 - The top five reasons for absence are:
 - Stress, depression, anxiety, mental health and fatigue
 - Other
 - Muscular skeletal
 - Infection
 - Stomach, liver, kidney and digestion
 - Further analysis of absence due to stress, depression, anxiety, mental health and fatigue identifies that:
 - It accounts for 21.4% of all absences, with 2.28 days lost.
 - 91% of days lost attributed to female employees. This is disproportionately high, as female employees account for 72% of the workforce.
 - The data holds no distinction between work and non-work related health issues, therefore no conclusion can be made whether these are issues generated through employee work pressure or personal circumstance/disability.
- 2.4 Corrective action has been undertaken and examples include:
- Review the reasons the organisation is using to report sickness absence, with specific reference to splitting out work related and personal stress.
Note: the next stage is to further review the definition of this absence category to remove reference to 'stress' and replace with 'mental health'.

- Introduce mandatory training for managers regarding mental health first aid.
- Encourage a culture of openness where employees are able to discuss their mental health with their manager and colleagues.
- Introduce a new reason for absence of planned operation/procedure.
- Increase the automatic alerts for managers set in iTrent to include emails every time:
 - The manager enters an absence. The email will remind them to close the absence record and complete a return to work interview with their member of staff when they return.
 - An employee hits a trigger level. The alert will also be sent to the HR Business Partner team.
- Additional research and communication. HR will contact the Local Authorities in the South East region and identify what actions they take to tackle sickness absence.
- Include sickness absence as a discussion topic with unions and staff representatives at the Staff Forum.
- Review feedback from exit interviews and the staff survey in relation to leadership.
- Targeted 'Healthy Lifestyles' campaigns should be implemented working in partnership with public health colleagues to include a programme of events throughout the year.

Agency staff – number.

- 2.4 The FTE vacant posts indicator in the IPMR shows an increase from 11.21% in quarter 4 2015/16 to 13.65% in quarter 1 2016/17, which correlates with the increased use of agency staff to support delivery of services to residents.
- 2.5 There are also two points to consider regarding engagement of agency staff:
- With all directorates currently reviewing their service delivery models, services are holding vacant posts and covering with agency workers as required. This enables services to be flexible in service delivery during transitional change. Until final decisions regarding service delivery are made, it is likely this trend of filling vacant roles with temporary staff is likely to continue.
 - Agency numbers continue to be increased as the Royal Borough, along with many employers, faces competition when recruiting to hard to fill roles such as social workers, planners and accountants. In order to ensure key statutory functions and services to residents are maintained, agency staff are used to fill these roles while permanent recruitment is undertaken.
- 2.7 In responding to the issue of competition employment panel considered and approved a range of corrective measures:
- Adopt the definition of 'hard to fill roles' as roles where there have been at least two unsuccessful recruitment campaigns.
 - Increase the maximum salary for Child Protection workers by £3,000.
 - Amend the pay bands for new and existing Adult Social Workers and Occupational Therapists to reflect the current pay bands applied to Children's Social Workers in the Family Placement and Adoption services.
 - Introduce a £2,000pa out of hours allowance for the role Approved Mental Health professional.

- Note that Cabinet on 30 June agreed plans to deliver key worker housing that will be available to various staff including social care roles.
- Apply a relocation package of up to £8,000 to hard to fill roles.
- Investigate an employment package once the impact of the enhanced packages in this report has been tested.
- Note the investigation and use of a range of recruitment initiatives including potential overseas recruitment campaign.

2.8 Following employment panel decision a number of initiatives and campaigns have been developed and implemented including:

- An external recruitment campaign for permanent adult social care staff, which it is hoped, will mirror the success of the recent recruitment campaign for Assessment Officers whereby all vacant posts have been filled with permanent staff.
- Releasing agency staff in children's services and filling senior roles with permanent staff, most notably at Service Leader level where two people have been recruited, reducing both the number and spend in this area; however the impact of these actions will not be visible in full until September 2016 and reported in quarter 3 IPMR statistics.
- The Finance restructure, completed in August 2016, has resulted in strengthening the strategic oversight and day to day management within the finance service. The accountancy team has been strengthened by renaming the Group Accountant roles to Accountancy Leads and increasing their level of responsibility through aligning them to specialist areas. These changes should address the significant recruitment issues that have been experienced and will lead to a reduction in the use of agency staff. An external recruitment campaign for these roles is planned for September.

Agency staff – spend.

2.11 An increase in the numbers of agency staff will result in an increase in the total cost of agency staff. However, the measures identified, particularly within Adult and Children services where costly agency staff have been replaced with permanent employees, are expected to reduce expenditure during quarters two and three in 2016/17.

2.12 Greater management control has been introduced regarding the use of agencies outside of the contract with de Poel. The current system now requires managers to allow de Poel three attempts to find suitable agency workers from their supply chain before it is deemed acceptable to go off contract. The exception to this rule is where de Poel have stated they cannot supply the type or quality of temporary worker required and in such circumstances managers can go off contract immediately.

Staff turnover – voluntary.

2.13 The number of voluntary and involuntary leavers for quarter 1 2016/17 and split by directorate is shown in table 2.

Table 2 – voluntary and involuntary staff turnover for quarter 1 2016/17

Directorate	Involuntary	Voluntary	Grand Total
Corporate and Community Services	1	11	12
Adult, Children and Health Services	7	36	43

Operations and Customer Services	12	12	24
Grand Total	20	59	79

2.14 The number of voluntary leavers from 2014/15 until quarter 1 2016/17 has been completed and is outlined in table 3. Whilst the number of leavers for 2015/16 has reduced when compared to 2014/15, the actual turnover percentage has increased because the workforce during that period has also reduced from 1,571 on 1 April 2014 to 1,277 on 31 March 2016, a reduction of 18.7%.

Table 3 - voluntary leavers from 2014/15 to quarter 1 2016/17.

Voluntary leavers in quarter	14/15 number	14/15 %	15/16 number	15/16 %	16/17 number	16/17 %
Q1	46	2.90	40	3.01	47	3.79
Q2	59	3.70	51	3.86		
Q3	46	2.88	36	2.75		
Q4	41	2.78	51	3.98		
Total	192	13.22	178	13.68		

2.15 In addition the analysis used when reviewing recruitment for hard to fill roles identified an improvement in the UK economy with more vacancies being advertised. This, linked to our proximity to London and the competitive market rates that brings, particularly affects the Royal Borough's ability to recruit new staff and therefore could equally impact on our staff being more confident to secure roles elsewhere.

Leavers by length of service

2.16 Tables 4 and 5 provide details of voluntary and non voluntary leavers by length of service and directorate.

Table 4 – percentage split of leavers by length of service and directorate.

Percentage split by service group		Less than 4 years service	4 to 8 years service	9 - 13 years service	Greater than 13 years service	Grand Total
Corporate and Community Services	Involuntary	0.0%	0.0%	1.5%	0.0%	1.5%
	Voluntary	7.7%	0.0%	3.1%	0.0%	10.8%
Directorate Total		7.7%	0.0%	4.6%	0.0%	12.3%
Adult, Children and Health Services	Involuntary	1.5%	3.1%	1.5%	3.1%	9.2%
	Voluntary	21.5%	7.7%	9.2%	7.7%	46.2%
Directorate Total		23.1%	10.8%	10.8%	10.8%	55.4%
Operations and Customer Services	Involuntary	0.0%	1.5%	4.6%	12.3%	18.5%
	Voluntary	3.1%	0.0%	9.2%	1.5%	13.8%
Directorate Total		3.1%	1.5%	13.8%	13.8%	32.3%
Grand Total - Involuntary		1.5%	4.6%	7.6%	15.4%	29.1%
Grand Total - Voluntary		32.3%	7.7%	21.5%	9.2%	70.7%

Table 5 – quarter 1 2016/17 average length of service of leavers by directorate and RBWM overall.

Directorate		Involuntary leavers by average years of service	Voluntary leavers by average years of service	Total average years of service for all leavers
Corporate and Community Services	April		7.7	7.7
	May	13.0	1.3	4.3
	June		1.0	1.0
Directorate Total		13.0	4.0	5.1
Adult, Children and Health Services	April	16.0	6.5	7.4
	May	9.3	7.9	8.2
	June	6.0	5.9	5.9
Directorate Total		9.3	6.9	7.3
Operations and Customer Services	April	13.0	10.2	11.7
	May	18.3	5.5	13.2
	June	20.3	14.0	17.8
Directorate Total		16.2	10.0	13.5
Grand Total		13.8	7.1	9.0

2.17 When comparing the information provided in tables 4 and 5 it is clear that for involuntary leavers, the highest category of leavers is those with service greater than 13 years, 15.4%, and the average length of service for involuntary leavers is 13.8 years. However the trend is reversed for voluntary leavers, with the highest category being those with less than four years service, 32.3% and the average length of service being 7.1 years. Further analysis of this information will be undertaken to identify specific trends regarding reasons for leaving and length of service.

Reasons for leaving

2.18 Table six details the top ten reasons for leaving, from exit interview information, for the period October 2015 to July 2016.

Table 6 – Reasons for leaving October 2015 to July 2016

	Reason for leaving	Average score out of 5
1	Trust/confidence in the senior leadership	2.45
2	Honesty/integrity/ethics of the leadership	2.41
3	How often your work was appreciated	2.38
4	Communication from senior leadership	2.26
5	Your workload	2.13
6	Your work/life balance	2.01
7	How much demand there was on you to perform	1.83
8	Career path opportunities	1.81
9	How interesting/challenging you found your work	1.81
10	Job security/future with company	1.77

Note: the average score relates to the score out of 5 given by the employee to the reason for leaving. All scores are then added up and an average determined for each reason for leaving.

- 2.19 The top three reasons for leaving are very close in scores 2.45 to 2.38. The results do not indicate at this stage that the reasons listed are a significant factor, as the maximum score is 5. However within the top ten issues, the role of senior leadership and appreciation of employees work are currently the main reasons influencing leavers. However it should also be noted that just over a quarter, 28%, of voluntary leavers were rated as excellent or outstanding in their last appraisal, indicating that while this is
- 2.20 Each exit survey asks two free text questions which are:
- Are there any other reasons why you decided to leave?
 - Is there anything else you would like to bring to the attention of the company, or any suggestions to help them improve as a business?
- The free text responses are varied. The key themes identified are very much in line with the top five reasons for leaving:
- Senior management style/leadership – staff don't feel valued or trusted.
 - Lack of consultation – taking on board/ responding to staff feedback.
 - Poor communication.
 - Workload.
 - Lack of training/development opportunities.
- 2.21 A range of corrective actions are being implemented to address all the areas, in addition to those already identified from point 2.3 to 2.20 for specific areas. These actions are identified in points 2.22 to 2.28.

Communication

- 2.22 The council strategic plan 2016 - 2020 has been completed and launched, providing staff with information about the council priorities and plans. A 'Leadership principles within the Royal Borough' has also been completed and will be launched to the senior leadership team on 20 September 2016. This sets out expectations of our leaders in terms of both achievement of objectives and behaviours displayed to residents, staff and partners.

Training for staff

- 2.23 Training and development of staff, particularly during periods of change, is vital to ensure they remain appropriately skilled and able to provide excellent services to residents. Personal development is also a key motivating factor for employees interested in developing their careers with the Royal Borough. A training needs analysis was conducted across the whole council and agreed with senior managers by the start of April 2016. We are now busy delivering against those identified requirements. 142 internal training events have been run by the Learning and Development team this financial year, in addition to the 'Agile' project management training delivered by Cllr Brimacombe to 98 managers and leaders.
- 2.24 A further 92 learning events have been organised for the remaining six months of the financial year. Though these are commissioned, should organisational needs change within the council or within specific directorates, the training programme is flexible enough to review and accommodate new requirements.

On the job learning

- 2.25 It is important to acknowledge the large amount of learning which happens outside of traditional training courses. This can include learning from peers, job shadowing and attendance at meetings.
- 2.26 Previously within the council commissioning a training course was seen as the main solution to improving performance on a variety of issues. The learning and development team seek to promote a culture where a blended approach is utilised and learning on the job is given prominence. Now, any manager seeking to commission or book staff on a training course is offered challenge to ensure that this is the most appropriate method of learning. Through doing this learning and development can ensure that training budgets are spent appropriately and that staff time is used effectively.

Training calendar

- 2.27 A calendar and course catalogue has been developed to assist staff in managing their own learning and captures all the training on offer to staff. It is reviewed and updated on a continual basis to ensure that it reflects our current learning and development offering.
- 2.28 This calendar has proved successful in allowing staff and managers to forward plan and anticipate capacity issues. Through this we have seen a significant decrease in cancellations of attendees to courses. The calendar allows staff to easily check the learning outcomes of each course and ensure that it is appropriate for them. In addition, the course catalogue identifies how the training provided supports our strategic objectives and manifesto commitments.

3.0 KEY IMPLICATIONS

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
The trend on HR indicators	HR indicators continue to decline	HR indicators improving	HR indicators on target		

4. FINANCIAL DETAILS

Financial impact on the budget

- 4.1 No additional or new budget required.

5. LEGAL IMPLICATIONS

- 5.1 None.

6. VALUE FOR MONEY

- 6.1 Reducing sickness absence, voluntary staff turnover and the use and cost of agency staff and will have an immediate impact on council expenditure and will support the improvement of services to residents.

7. SUSTAINABILITY IMPACT APPRAISAL

7.1 None.

8. RISK MANAGEMENT

Risks	Uncontrolled Risk	Controls	Controlled Risk
Sickness absence continues to decline	High – staff absence leads to additional work and pressure for staff	Sickness absence measures as outlined in this report	Medium – sickness absence is effectively managed
Increased use of agency staff	High – greater reliance on temporary workers to provide services.	Permanent recruitment activity planned; conversion of agency staff to permanent employees; increased vigilance at directorate level of the number of agency staff engaged.	Medium – during periods of change it is likely there will be a continued use for some temporary staff until all business cases are completed.
Increased cost of agency staff	High – competition for temporary workers in hard to fill areas remains high, increasing the cost.	Market salary reviews undertaken and enhanced salary levels agreed; additional actions implemented to attract new permanent staff to the Royal Borough	Medium – it is likely there will be an on-going requirement for temporary staff to fulfil statutory roles while permanent recruitment takes place.
Increased voluntary staff turnover	High – staff decide to leave, taking new roles elsewhere	Clear communication regarding strategic priorities and plans; staff development programmes	Medium – proximity to London and improved confidence in the economy continue, resulting in increased external career opportunities.
Loss of organisational knowledge	High – long serving employees continue to leave the organisation	Procedures and processes are written down to capture organisational	Medium – loss of long serving staff is minimised and efficient handover process and

Risks	Uncontrolled Risk	Controls	Controlled Risk
	and the knowledge they have stored is lost.	knowledge; handover notes provided when a member of staff leaves.	procedures in place.

9. LINKS TO STRATEGIC OBJECTIVES

9.1 Improvements in all of the HR IPMR indicators will support the delivery of all the council's strategic objectives.

10. EQUALITIES, HUMAN RIGHTS AND COMMUNITY COHESION

10.1 The current workforce profile may be influencing the indicator trends.

11. STAFFING/WORKFORCE AND ACCOMMODATION IMPLICATIONS

11.1 Covered elsewhere in this report.

12. PROPERTY AND ASSETS

12.1 None.

13. ANY OTHER IMPLICATIONS

13.1 None.

14. CONSULTATION

14.1 Reference made to feedback received via the staff survey and exit data.

15. TIMETABLE FOR IMPLEMENTATION

15.1

Date	Details
19 September	

16. APPENDICES

- None

17. BACKGROUND INFORMATION

- IPMR Quarter 1 2016/17 report to Cabinet 25 August 2016.

18. CONSULTATION (MANDATORY)

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
	Leader of the Council	N/a		
Cllr L Targowska	Lead Member	14/09/16		For information
Russell O'Keefe	Strategic Director Corporate and Community Services	14/09/16		
Alison Alexander	Managing Director/ Strategic Director Adults, Children and Health	09/09/16	13/09/16	Comments throughout
Simon Fletcher	Strategic Director Operations and Customer Services	14/09/16		
	Finance Partner	N/a		
	Cabinet Policy Officer	N/a		
	SLS	N/a		
External				

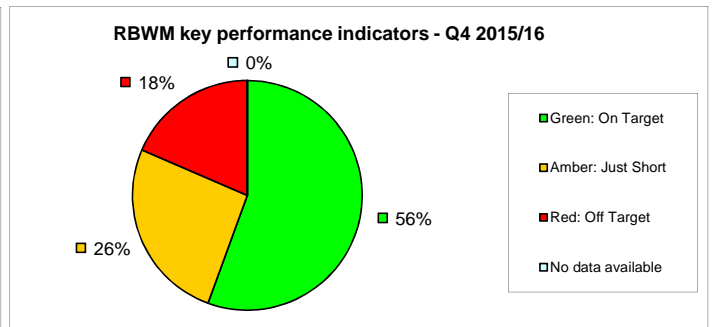
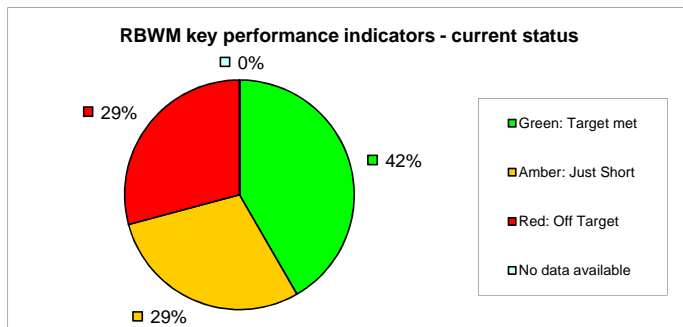
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Royal Borough of Windsor and Maidenhead

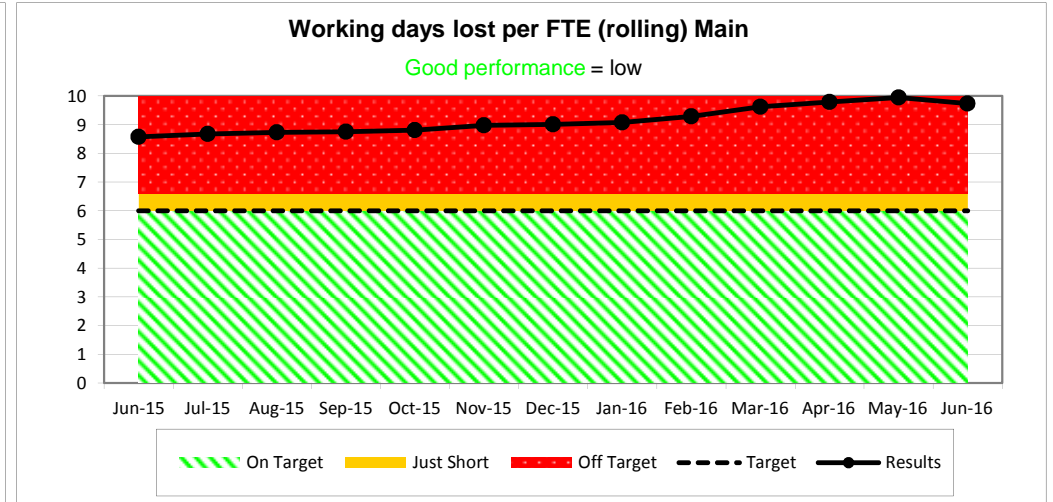
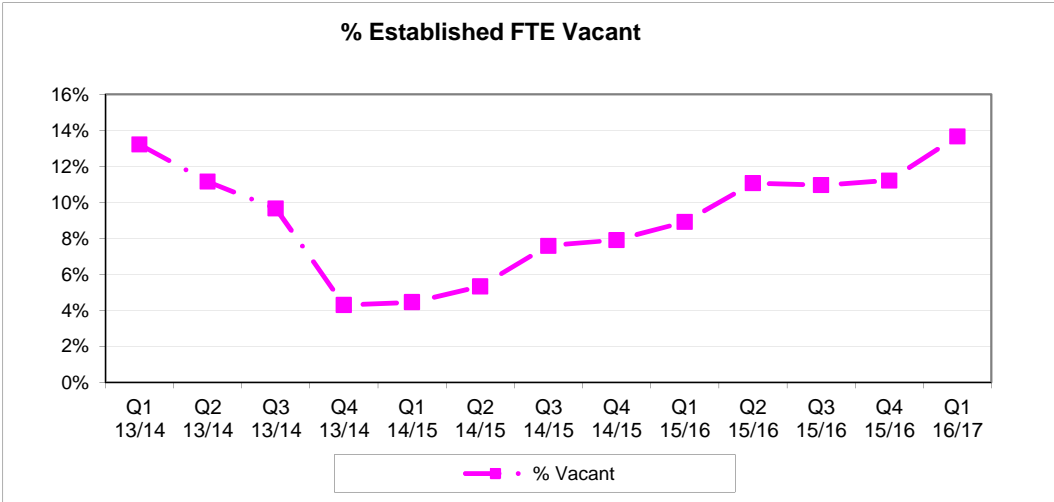
Integrated Performance Monitoring Report - Quarter 1 2016-17

This is a snapshot of the Royal Borough of Windsor & Maidenhead's performance for Quarter 1 of 2016-17 (period April to end of June 2016). The report includes updates for the following categories: Key Performance Indicators (KPIs), HR key indicators, and Risk Management.

1.0 Performance					2.0 HR performance					
1.1 Key Performance Indicators (by Strategic Priority)					2.1 People/staff					
	On Target	Just Short	Off Target	Not available		Q4 15/16	Q1 16/17			
Residents First	4	0	2	0	% Established FTE Vacant	11.21%	13.65%			
Delivery Together	6	6	2	0	Working days lost per FTE	9.63	9.74			
Value for Money	0	1	2	0	Agency Staff - number	112	126			
Equipping Ourselves for the Future	0	0	1	0	Agency Spend	£1,404,657	£1,536,889			
Total	10	7	7	0	Turnover %	17.48%	19.58%			
					Voluntary Turnover %	13.65%	14.49%			
					Bradford Factor (score >120)	100	110			
					% Bradford Factor (score >120)	7.8%	9.0%			
3.0 Risk Management					4.0 Key Corporate Projects					
3.1 Significant Risks					4.1 Directorate Overall Project Status					
	Green	Yellow	Amber	Red	Total	Green	Amber	Red	Total	
Risk profile summary	1	7	3	2	13	Adult, Children & Health Services	7	0	0	7
						Corporate & Community Services	6	1	0	7
						Operations & Customer Services	5	0	0	5
						Total	18	1	0	19
4.2 Probability Impact Heat map										
	0	0	0	1						
Very Likely	0	0	0	1						
Likely	0	0	3	1						
Unlikely	0	0	6	1						
Very Unlikely	0	0	0	1						
	Minor	Moderate	Major	Extreme						



The Royal Borough of Windsor and Maidenhead - Human Resources Workforce Profile

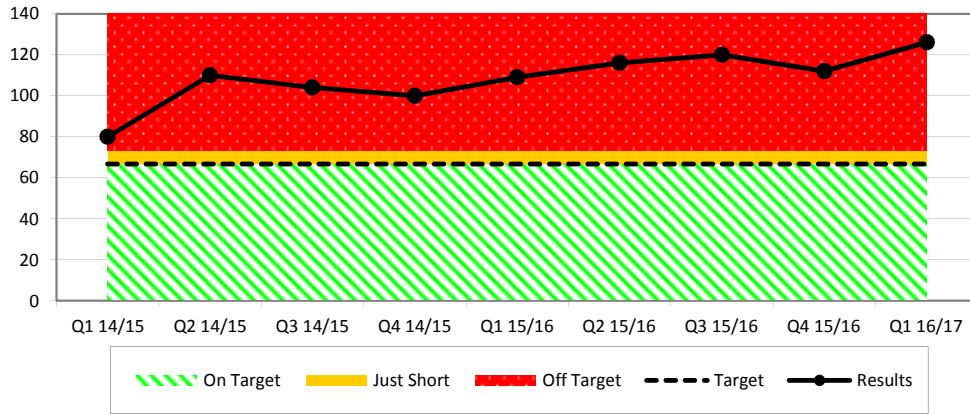


Lead Officer: Terry Baldwin	Lead Member: Cllr Targowska
Why is this important?	
To ensure efficient resources are available to meet service needs.	
Strategic Priority: Equipping ourselves for the future	Last year's data: 9.51% (2015/16)
Achievement to date: 13.65% (Q1 16/17)	2014/15 Target: No Target
Note: Exclude schools and does not include agency FTE as the data is not available. There is no target available for this HR measure.	
Work in progress:	
Work has been carried out to review every establishment with the budget holder and finance partner. This has resulted in identification of vacancies, i.e. the remaining hours of a part time staff member which are now in the HR system.	
Alternative recruitment method utilised in Children's Services for Senior Manager posts including search and selection	
A focused recruitment campaign was carried out for the replacement of Assessment Officers in Adult Social Care as several resignations resulted in 8 vacancies.	
Issues:	
Adult social care vacancies continue to be a focus for the team. Further campaign to fill final two Assessment Officer posts.	
Social workers in both Adults and Children's services are carrying high levels of vacancies covered by agencies. Dedicated campaigns continuing.	
Success:	
The recruitment campaign for Assessment Officers resulted in 6 out of 8 vacancies being filled with July start dates.	
Successful senior recruitment in Children's Services.	
Approved restructures in Finance and Planning that will address vacancy levels.	
Intervention required:	
Continued focused campaigns for Hard to Fill posts	
Identification of alternative recruitment methods including international for social workers	

Lead Officer: Terry Baldwin	Lead Member: Cllr Targowska
Why is this important?	
We want to continue to maintain low sickness levels, which will enable teams to deliver the best service possible.	
Strategic Priority: Equipping ourselves for the future	Last year's data: 9.63 (2015/16)
Achievement to date: 9.74 (June 16)	2014/15 Target: Less than 6 days
Note: Exclude schools. The 2014 absence survey report identified the days lost per employees for public sector as 7.9, and 5.5 for private sector for organisations.	
Work in progress:	
Continued delivery of sickness absence sessions at management team meetings.	
Monthly DMT scrutiny.	
Quarterly Managing Director scrutiny.	
Issues:	
Sickness absence rates remain higher than CIPD rate for Public Sector.	
Long term sickness continues to be main contributor to the absence levels.	
Success:	
Slight reduction in sickness levels.	
Intervention required:	
Ongoing monitoring at monthly DMTs with all absence detail scrutinised.	

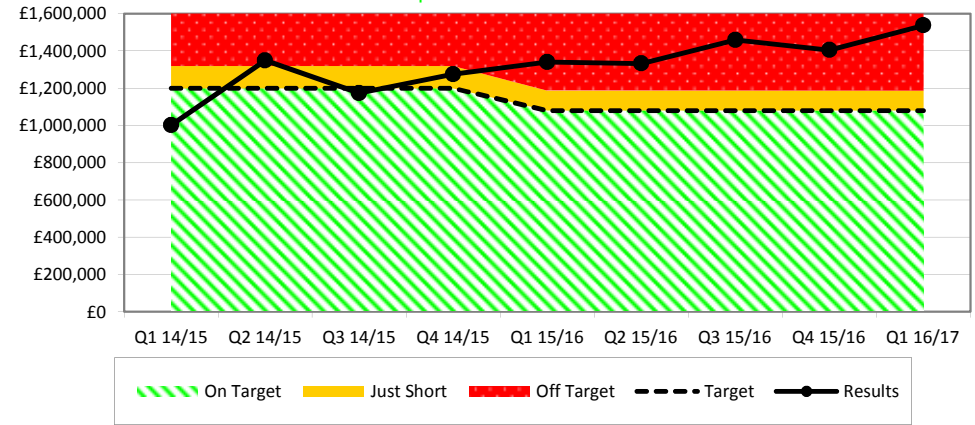
Agency staff number

Good performance = low



Agency spend (£)

Good performance = low

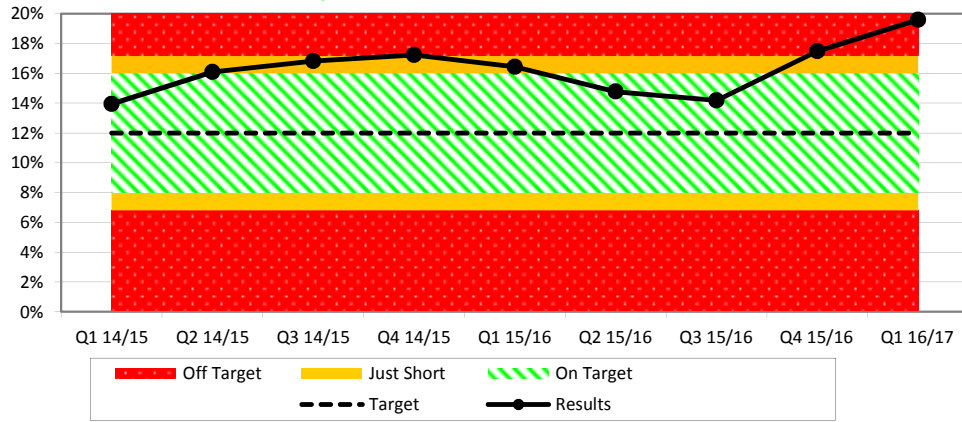


Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	112 (Q4 15/16)
Achievement to date:	126 (Q1 16/17)	2014/15 Target:	67
Note:	The target is based on no more than 5% of total workforce (the total headcount at end of 2014/15 was 1334).		
Work in progress:	Continued working on alternative recruitment methods in particular for social workers including search and selection and international recruitment.		
Issues:	Ongoing need for specialist agency staff in particular in the hard to fill posts in accountancy, planning and social work including the Assessment Officers in Adult Service where there were 8 vacancies at one time.		
Success:	Recruitment to senior posts in Children's Services and Assessment Officers in Adults Services although the effects won't be seen in entirety until September 2016.		
Intervention required:	Monthly scrutiny of all agency posts at DMT.		

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?	To monitor the level of agency staff the Council are using.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	£5.5m (15/16)
Achievement to date:	£1,536,889 (Q1 16/17)	2014/15 Target:	< £1.079m per quarter
Note:	The graph shows quarterly data and target only . The year-end target is less than £4.317m (based on 10% reduction on 2014/15 baseline).		
Work in progress:	Target set for split of on and off framework agency workers. Detail scrutinised monthly at DMTs.		
Issues:	There is further increase in agency spend. This is as a result of more professionally qualified posts, especially statutory posts, requiring agency staff to cover, which links back to vacancy rate and hard to recruit posts.		
Success:	Recruitment to senior posts in Children's Services and Assessment Officers in Adults Services although the effects won't be seen in entirety until September 2016.		
Intervention required:	Ensure De Poel is consistently used as the main supplier to reduce off contract spend. Undertake further recruitment campaigns and consider recruitment incentives, to reduce the reliance on agency staff.		

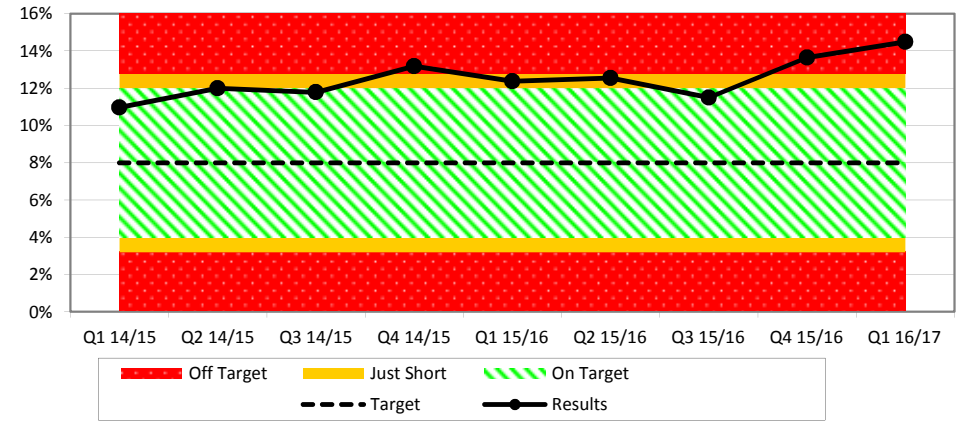
% Staff Turnover

Good performance = between 8% to 16%



% Staff Voluntary Turnover

Good performance = between 4% to 12%



Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	17.48% (15/16)
Achievement to date:	19.58% (Q1 16/17)	2014/15 Target:	12%
Note:	Exclude schools.		
Work in progress:	Restructures in Operations resulting in 16 redundancies along with filling vacant Assessment Officers by agency staff, in Adult Services, who are not taken into account for this calculation, show a reduced headcount against high leaver numbers, therefore making the turnover higher.		
Issues:	Increase in turnover has been contributed to by the number of staff who are redundant and include as leavers, along with leavers in Adult Services		
Success:	Staff redeployed to alternative roles within the Royal Borough, wherever possible, to avoid redundancy and successful recruitment campaign for Assessment Officers.		
Intervention required:	Increased scrutiny of data on ExitVue to look for trends with particular teams and services for targeted work by the HR Business Partner team.		

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	13.65% (15/16)
Achievement to date:	14.49% (Q1 16/17)	2014/15 Target:	8%
Note:	Exclude schools.		
Work in progress:	Analysis and dissemination of staff survey results and exit information. Ensuring that all HR lead initiatives can be linked back to staff survey results and demonstrate positive impact on areas highlighted as causing concern.		
Issues:	Following Employment Panel approval, the staff survey action plan has now been disseminated to staff, unions and DMTs. Each DMT will now identify which actions they will undertake or if they will be required to formulate a directorate level action plan.		
Success:	None.		
Intervention required:	Staff survey results to be disseminated to all levels of the organisation and lessons learned from teams with high positive responses in areas of concern generally across the Council.		

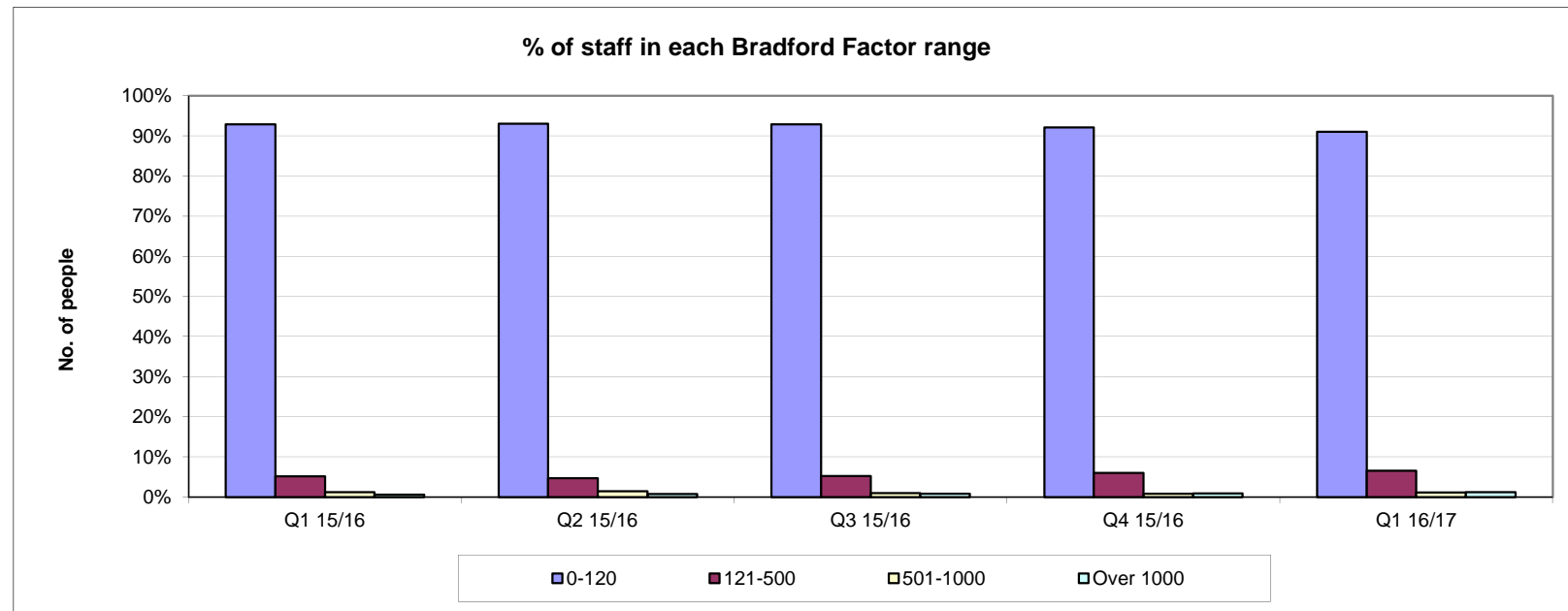
The Royal Borough of Windsor and Maidenhead - Human Resources Workforce Profile

Number of people in each Bradford Factor range

Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Note:	"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" - Chartered Institute of Personnel & Development.		
Strategic Priority:	Equipping ourselves for the future	Good performance:	Improved performance is typified by a lower number in range 120+
Comments:	The overall FTE for the Council has reduced by circa 47 with a slightly lower number of staff being in the trigger of a Bradford factor of over 120. The score is still high which could be linked to the poor morale indicated in the staff survey and staff taking time off due to pressures of smaller teams and covering more vacancies than 12 months ago. This has been highlighted through the staff survey and forums and will be addressed through HR initiatives.		

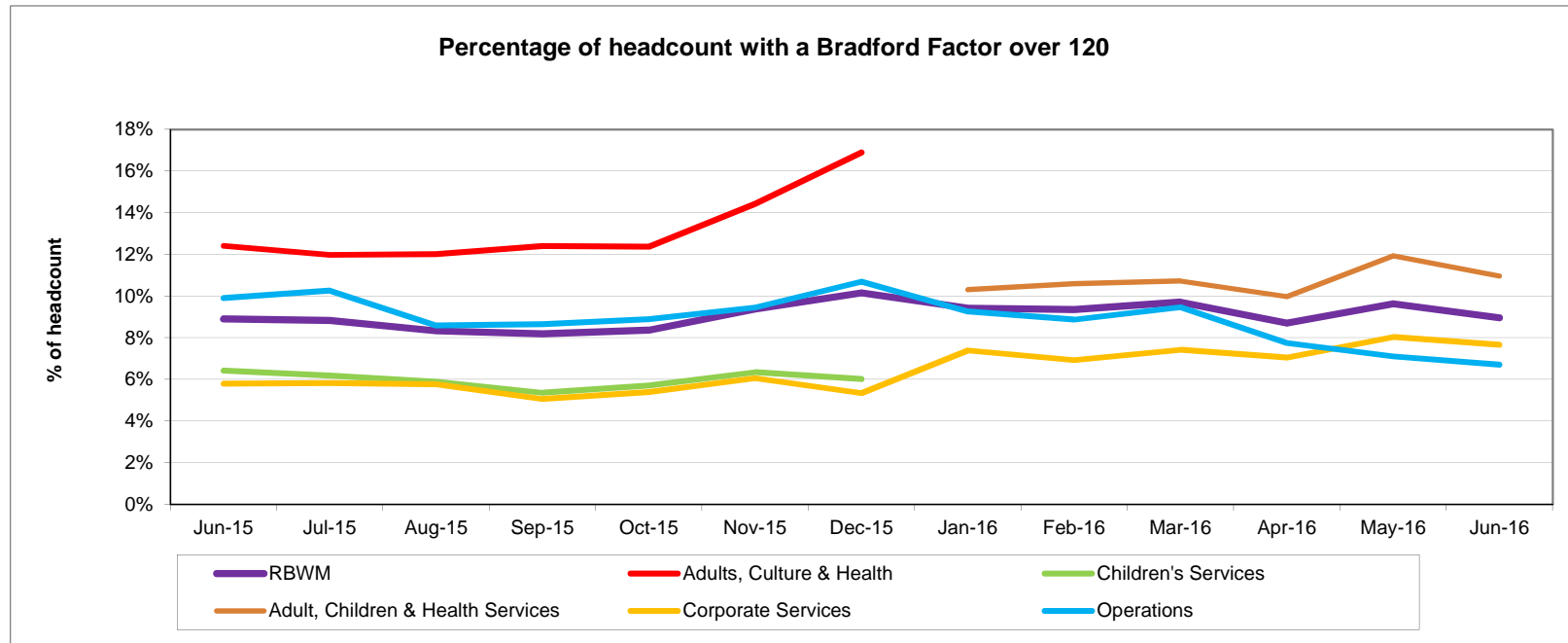
Bradford factor range	2015/16								2016/17							
	Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
0-120	1229	92.9%	1227	93.0%	1216	92.9%	1174	92.2%	1117	91.0%						
121-500	69	5.2%	62	4.7%	69	5.3%	77	6.0%	81	6.6%						
501-1000	17	1.3%	20	1.5%	13	1.0%	11	0.9%	14	1.1%						
Over 1000	8	0.6%	10	0.8%	11	0.8%	12	0.9%	15	1.2%						
TOTAL	1323	100%	1319	100%	1309	100%	1274	100%	1227	100%						

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Bradford Factor - % of headcount with a Bradford Factor score over 120 - split by Directorate

Directorate	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
Adult, Culture & Health	12%	12%	12%	12%	12%	14%	17%						
Children's Services	6%	6%	6%	5%	6%	6%	6%						
Adult, Children & Health Services								10%	11%	11%	10%	12%	11%
Corporate & Community Service	6%	6%	6%	5%	5%	6%	5%	7%	7%	7%	7%	8%	8%
Operations & Customer Services	10%	10%	9%	9%	9%	9%	11%	9%	9%	9%	8%	7%	7%
RBWM	9%	9%	8%	8%	8%	9%	10%	9%	9%	10%	9%	10%	9%



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Please note there was restructure that commenced from January 2016. Adult, Culture & Health and Children's Services are now part of the new the Adult, Children & Health Services Directorate.