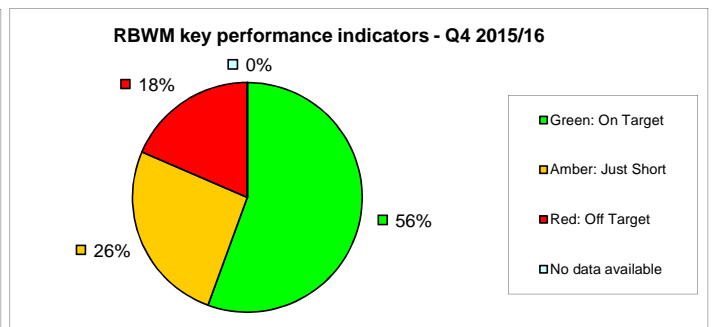
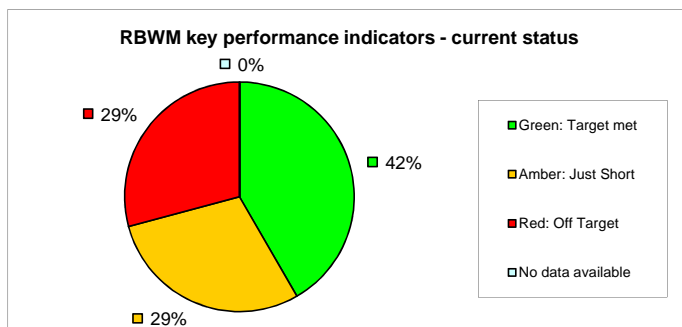


Royal Borough of Windsor and Maidenhead

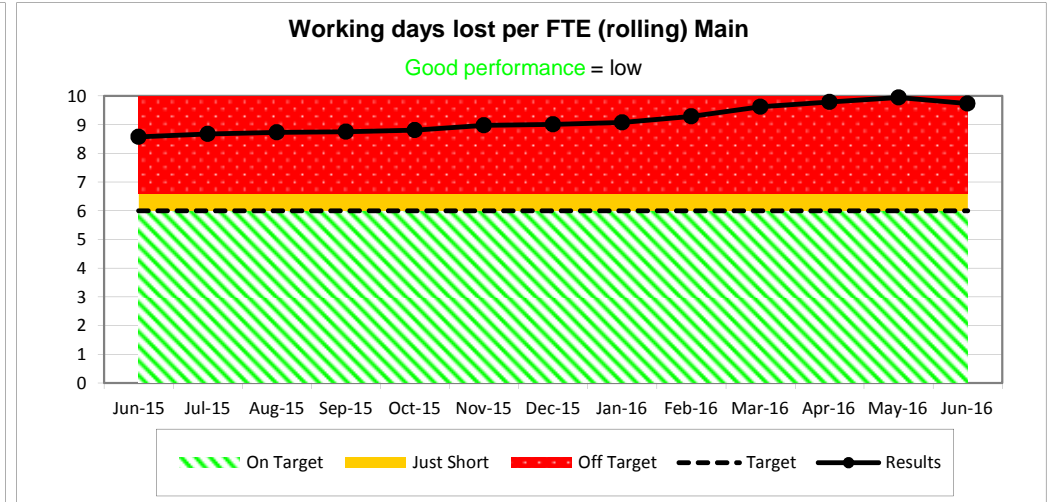
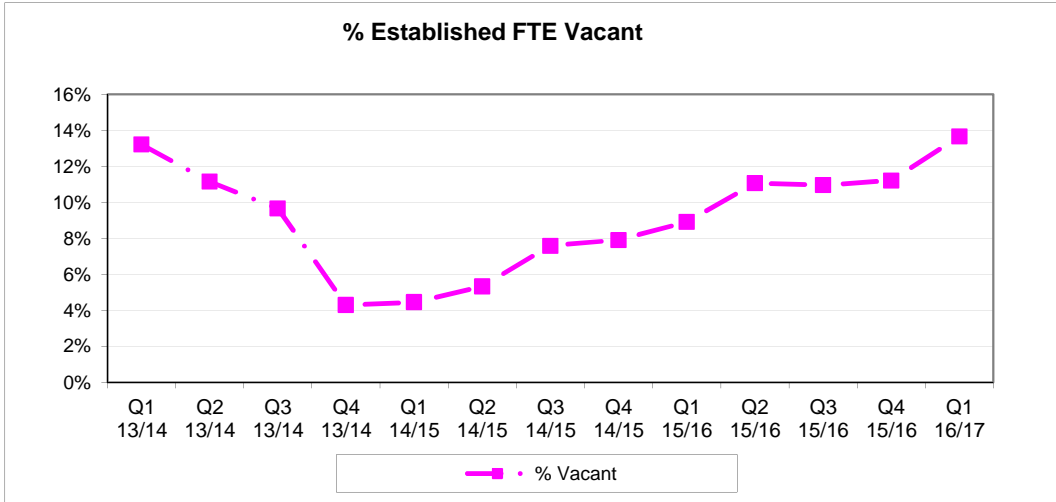
Integrated Performance Monitoring Report - Quarter 1 2016-17

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
4.2 Probability Impact Heat map						Total	18	1	0	19
	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

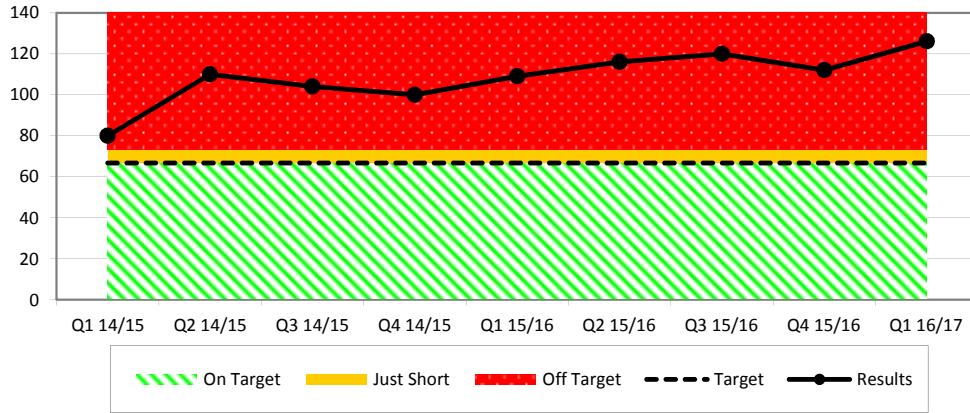


Lead Officer: Terry Baldwin	Lead Member: Cllr Targowska
Why is this important? To ensure efficient resources are available to meet service needs.	
Strategic Priority: Equipping ourselves for the future	Last year's data: 9.51% (2015/16)
Achievement to date: 13.65% (Q1 16/17)	2014/15 Target: No Target
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.	

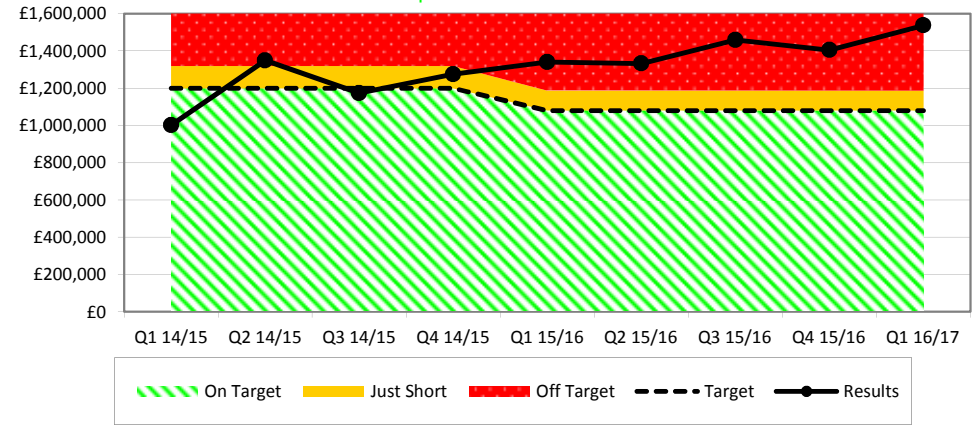
Agency staff number

Good performance = low



Agency spend (£)

Good performance = low

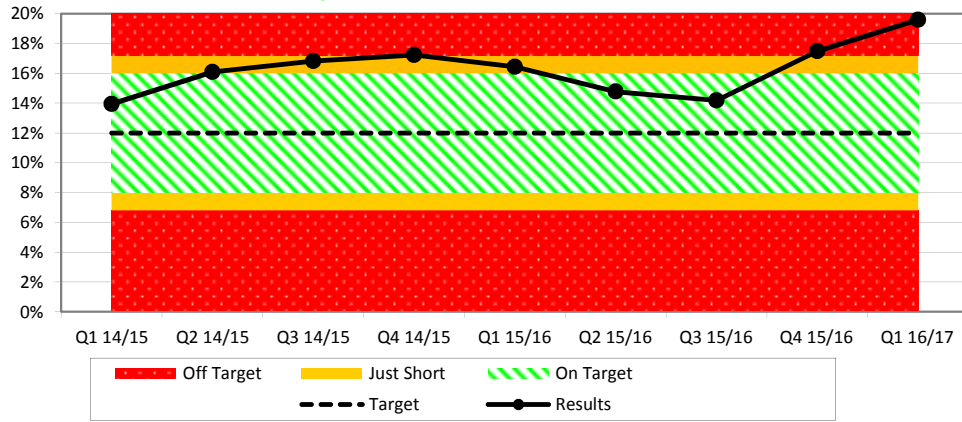


Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?			
To monitor the level of agency staff the Council are using.			
Strategic Priority:	Equipping ourselves for the future	Last year's data:	112 (Q4 15/16)
Achievement to date:	126 (Q1 16/17)	2014/15 Target:	67
Note:	The target 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.			

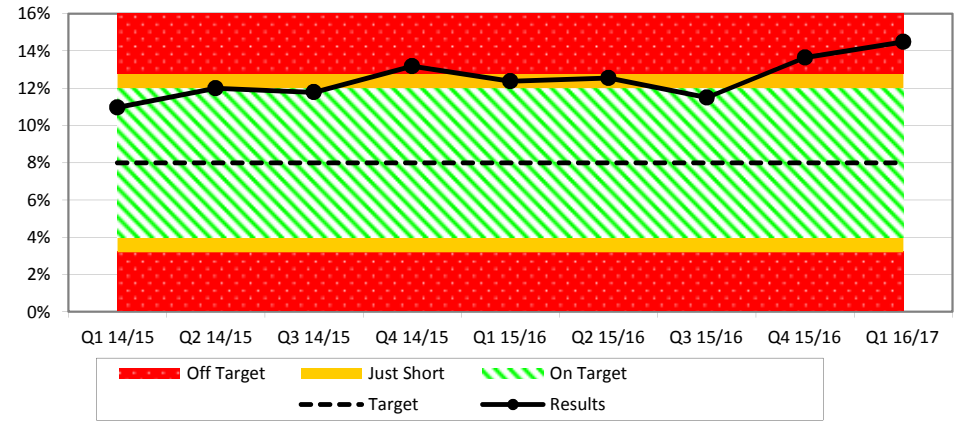
% Staff Turnover

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.		

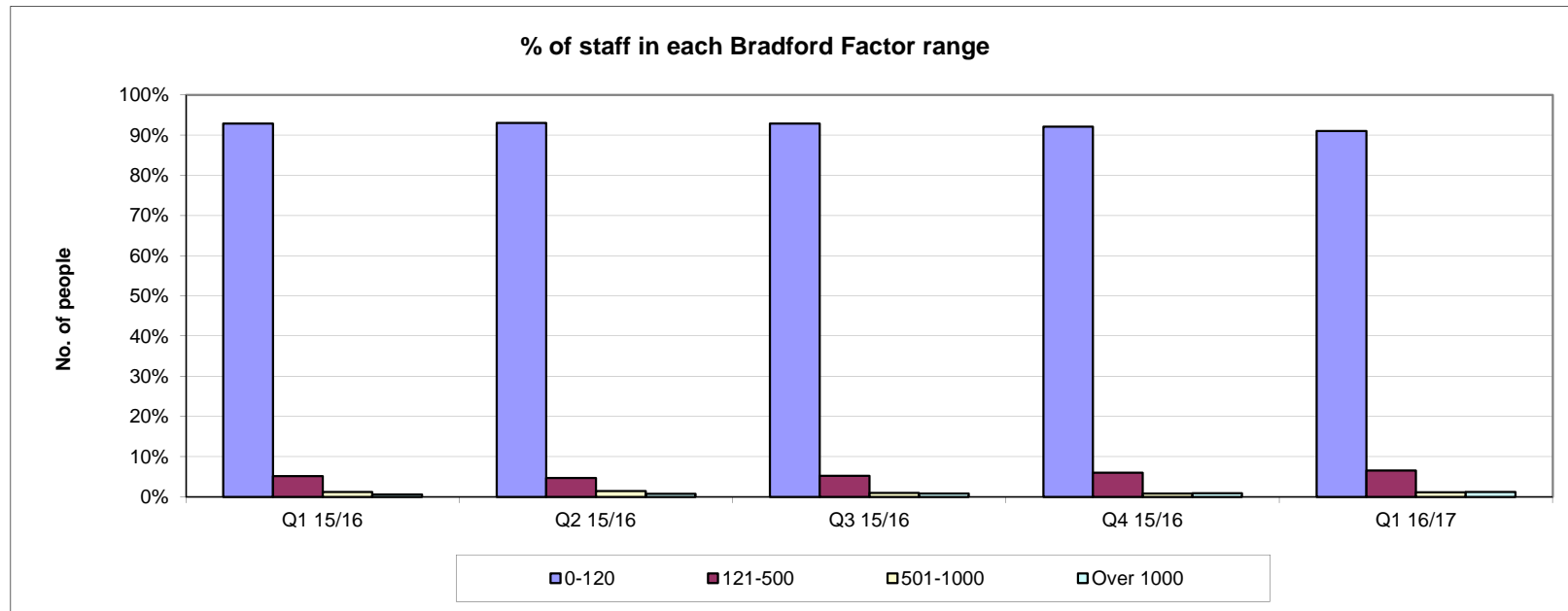
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Why is this important?	We want to become an employer of choice, so that we attract and retain highly skilled employees.		
Strategic Priority:	Equipping ourselves for the future	Last year's data:	13.65% (15/16)
Achievement to date:	14.49% (Q1 16/17)	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

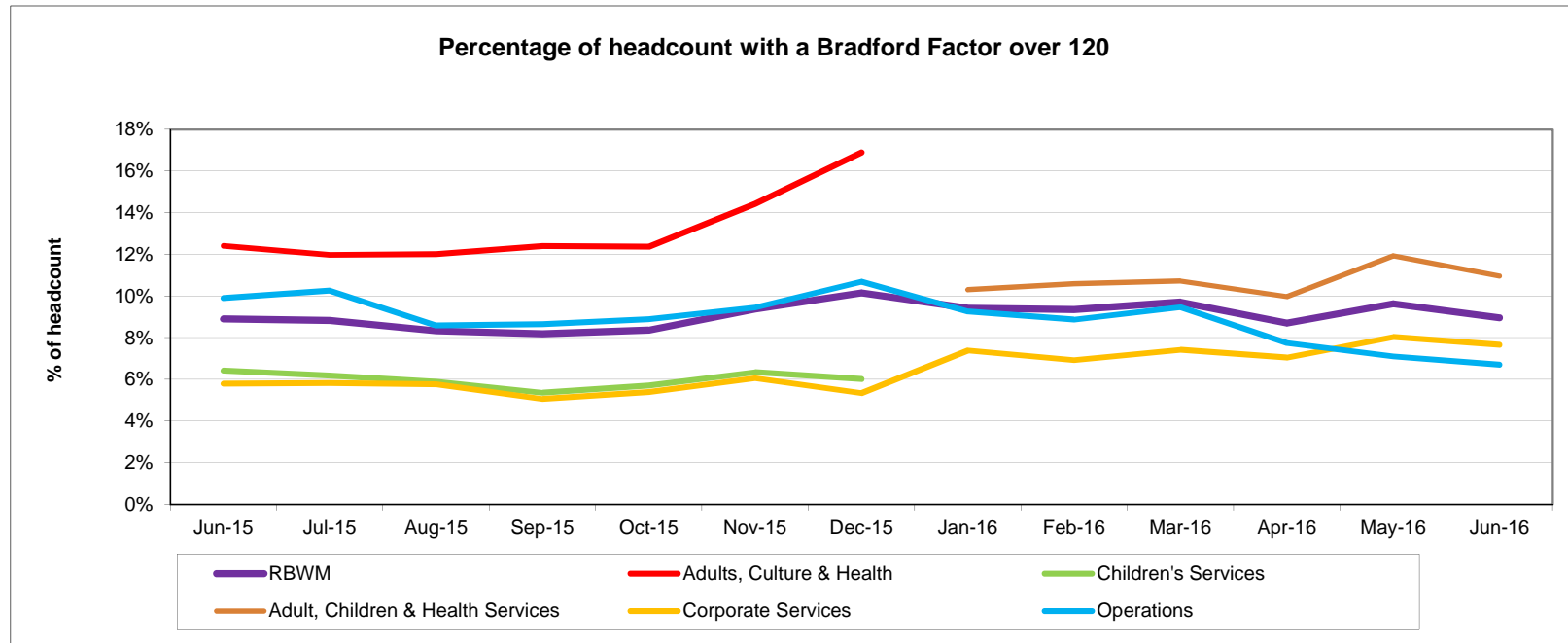
Lead Officer:	Terry Baldwin	Lead Member:	Cllr Targowska
Note:	"The Bradford Factor identifies persistent short-term absence for individuals, by measuring the number of spells of absence, and is therefore a useful measure of the disruption caused by this type of absence" - Chartered Institute of Personnel & 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%						



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%



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.