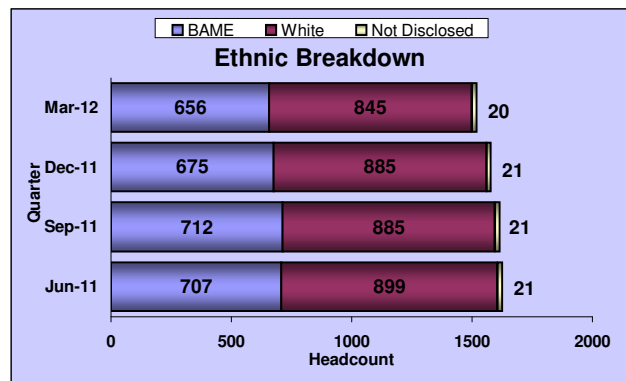
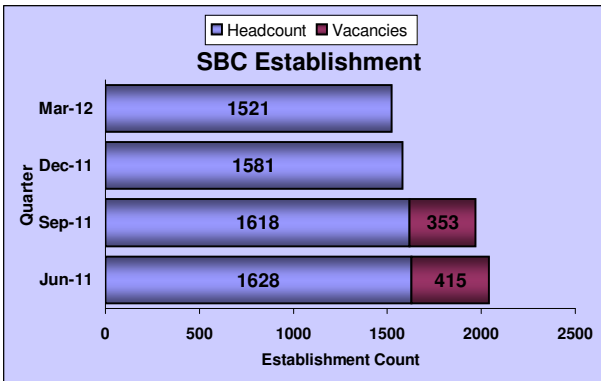


HR Indicators - January 2012 to March 2012

Workforce Profile as at 31st March 2012

Headcount	1521	FTE*	1286.9	BAME**	43.1%	Non BAME	55.6%	Disability	6.2%
Female	70.6%	Male	29.4%	Vacancies		Vacancies		Vacancy	
				Headcount	307	FTE	269.5	%	16.8%

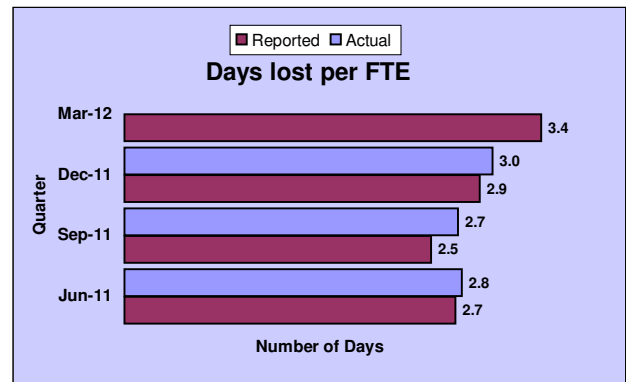
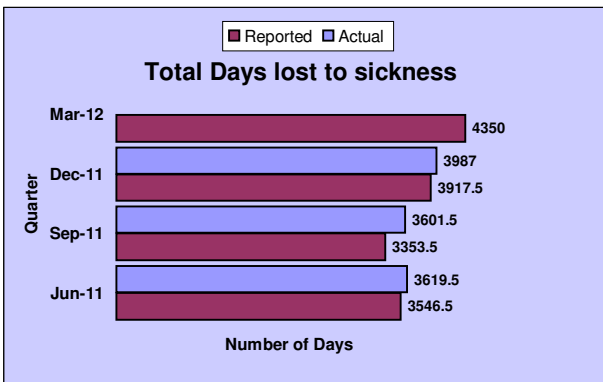
*FTE = Full Time Equivalent **BAME = Black and Minority Ethnic Groups



In-depth analysis on page 4

Sickness Overview

Number of days lost in quarter	4350	Days lost per FTE	3.4	Cost of sickness	£363,785
		Target days per FTE	<10.0	FTE Projection 11/12	11.5

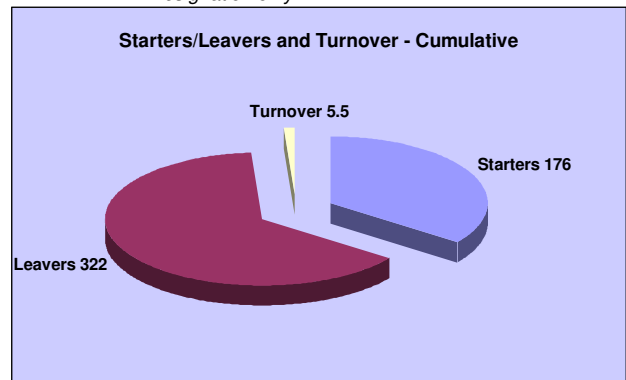
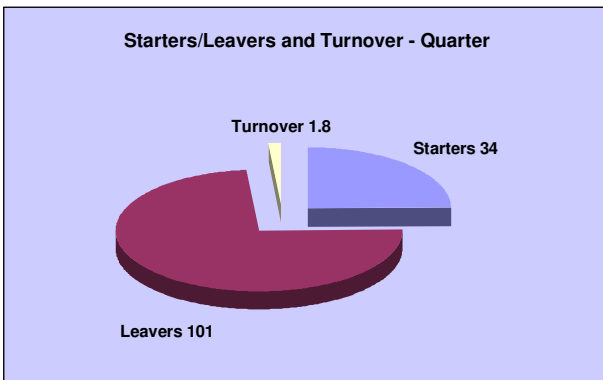


In-depth analysis on page 2

Turnover Overview

No of leavers in quarter	101	Number of starters in quarter	34	Turnover rate*	1.8
				Projection 11/12*	5.5

*Resignation only

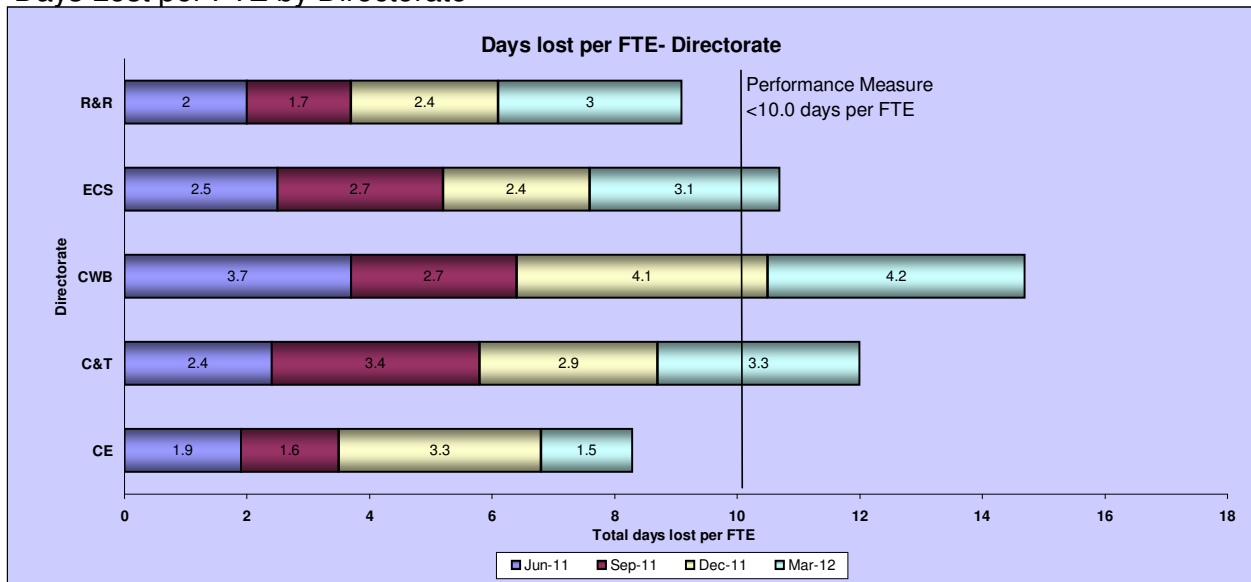


In-depth analysis on page 5

Sickness - In-depth Analysis (January - March 2012)

Directorate	Headcount	FTE	% of Workforce	Days Lost due to sickness	% of total days Lost	Days lost per FTE	Salary Cost of sickness
Chief Executive	24	23.0	1.8%	35.0	0.8%	1.5	£4,052
Community & Wellbeing	484	366.9	28.5%	1556.0	35.8%	4.2	£114,258
Customer & Transactional	208	191.2	14.9%	621.5	14.3%	3.3	£53,961
Education & Children's Services	456	387.5	30.1%	1183.0	27.2%	3.1	£96,343
Resources & Regeneration	349	318.3	24.7%	954.5	21.9%	3.0	£95,169
TOTAL (January-March)	1521	1286.9	100%	4350.0	100.0%	3.4	£363,785
TOTAL (October-December 11/12)	1581	1332.8	-	3917.5	-	2.9	£328,035
TOTAL (January-March 10/11)	1671	1347.9	-	3874.0	-	2.9	£335,587

Days Lost per FTE by Directorate

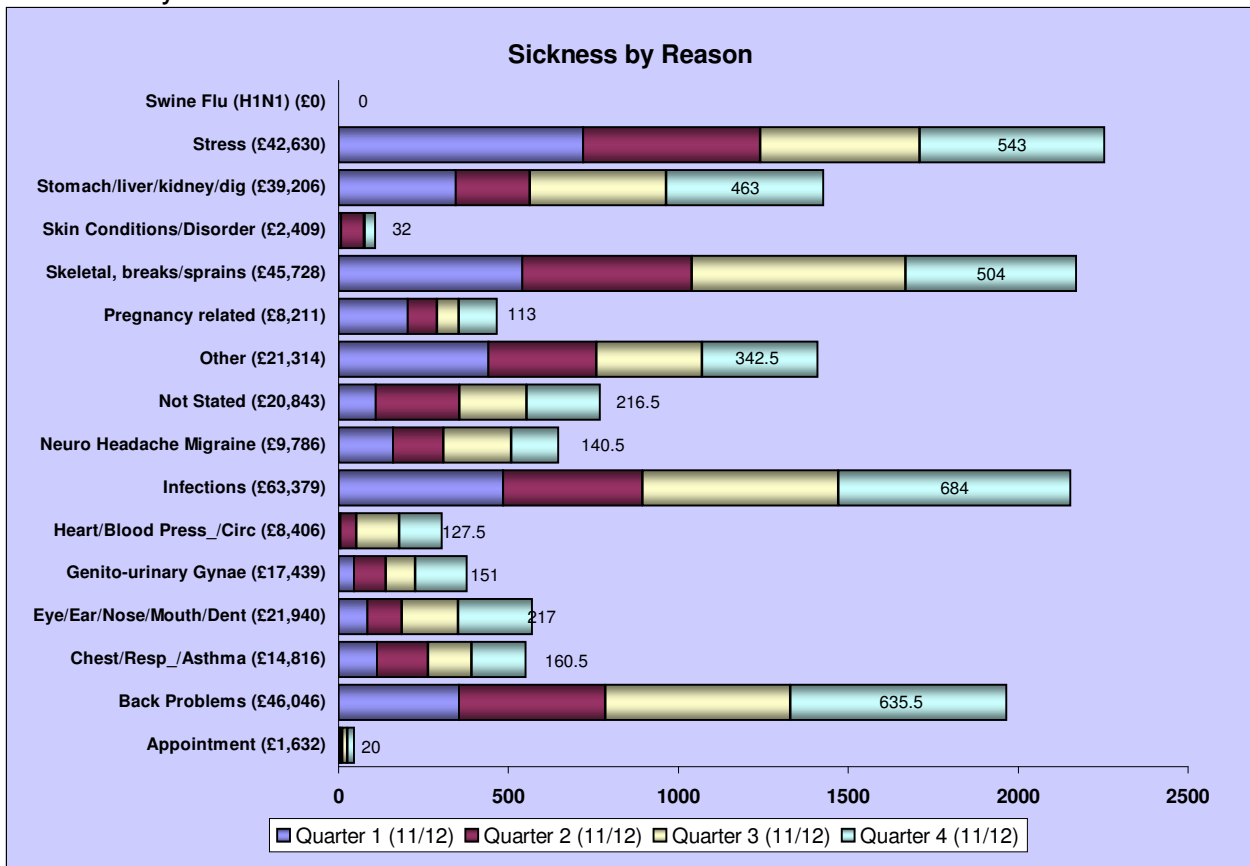


Sickness by Salary Band

Salary Band (Actual)	No of staff in post	% of headcount	Total Days Lost	% days lost
<£15,000	320	21.0%	1199	27.6%
£15,000 to £19,999	265	17.4%	849	19.5%
£20,000 to £24,999	276	18.1%	839	19.3%
£25,000 to £29,999	222	14.6%	697.5	16.0%
£30,000 to £34,999	208	13.7%	450.5	10.4%
£35,000 to £39,999	114	7.5%	103	2.4%
£40,000 to £44,999	45	3.0%	103.5	2.4%
£45,000+	71	4.7%	108.5	2.5%

Sickness - In-depth Analysis (January - March 2012)

Sickness by Reason



Long Term Sickness Absence

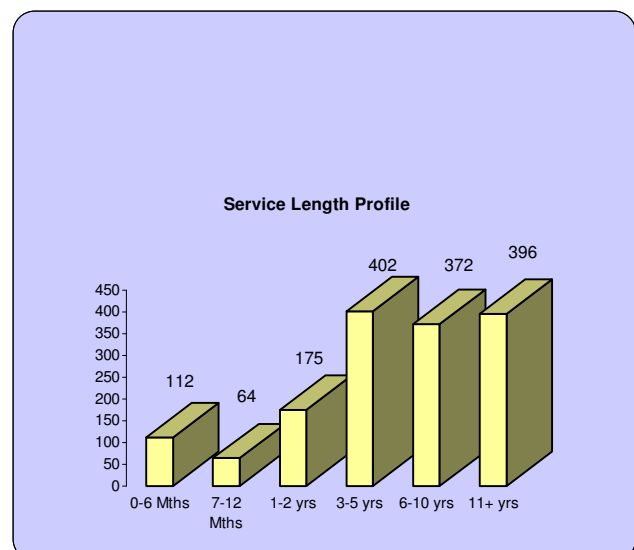
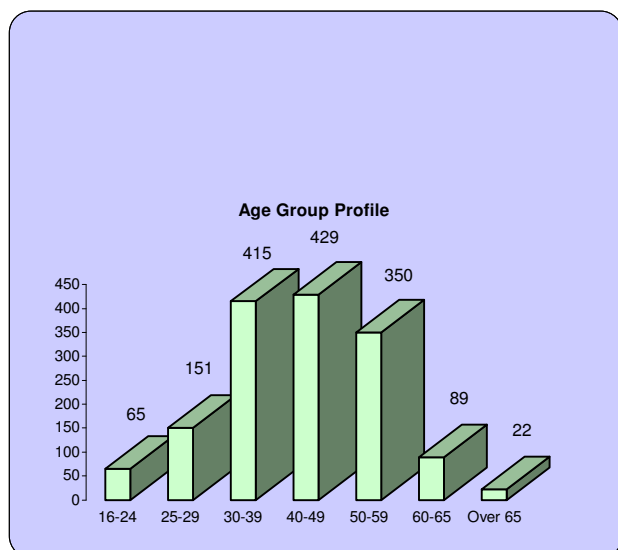
Continuous Absence in quarter of:-	One Month	2 Months	3 Months	TOTAL Long Term Sickness Absence
	20-39 working days	40-59 working days	60 working days+	
Total number of Staff	31	10	9	50
Total number of Days	849.5	465	634	1948.5
Total Cost	£70,000	£23,733	£44,448	£138,181

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

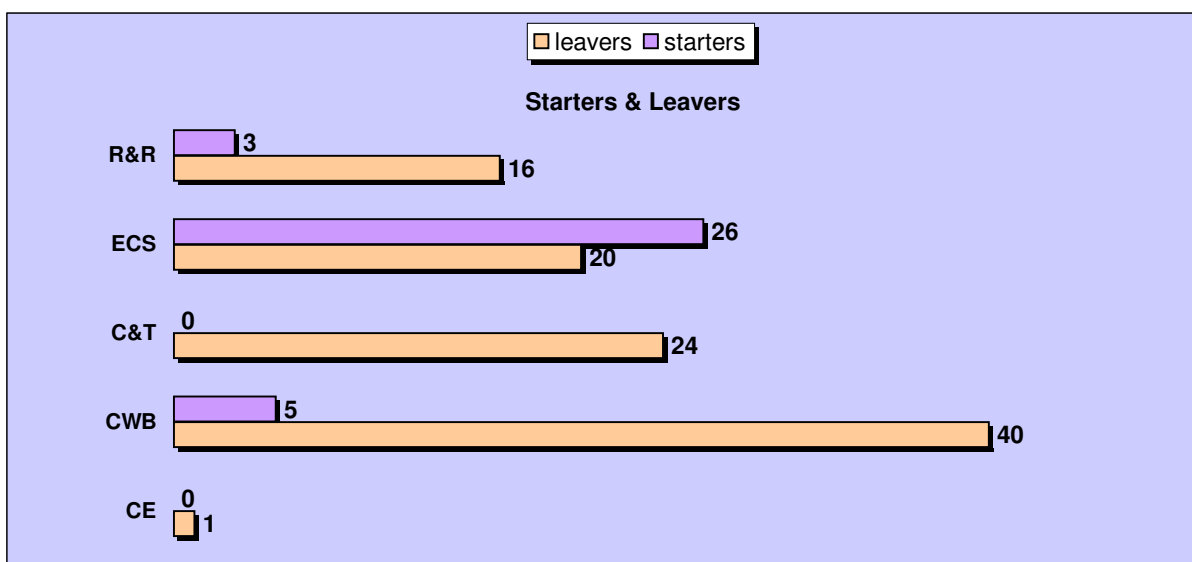
Profile as at 31st March 2012

Total Workforce (excluding schools)

Ethnicity Breakdown	31-Mar-12		Slough Census Comparator	Gender		Disability	
	Total	%		Male	Female	Yes	No
White		55.6	63.7 (-8.1)				
British	736	48.4	58.3 (-9.9)	219	517	62	651
Irish	24	1.6	2.1 (-0.5)	9	15	3	20
Any Other White Background	85	5.6	3.3 (+2.3)	26	59	4	80
Mixed		2.6	2.3 (+0.3)				
White & Black Caribbean	17	1.1	0.9 (+0.2)	5	12	2	14
White & Black African	5	0.3	0.2 (+0.1)	3	2	0	5
White & Asian	9	0.6	0.7 (-0.1)	1	8	0	9
Any Other Mixed Background	8	0.5	0.5 (0.0)	1	7	0	8
Asian or Asian British		29.3	27.9 (+1.4)				
Indian	214	14.1	14.0 (-0.1)	54	160	2	204
Pakistani	167	11.0	12.1 (-1.1)	47	120	9	152
Bangladeshi	4	0.3	0.1 (+0.2)	0	4	0	4
Sikh	29	1.9	N/A	7	22	2	26
Any Other Asian Background	31	2.0	1.7 (+0.3)	10	21	2	29
Black or Black British		10.3	5.1 (+5.2)				
Caribbean	62	4.1	2.9 (+1.2)	20	42	1	57
African	81	5.3	1.9 (+3.4)	31	50	3	74
Any Other Black Background	13	0.9	0.2 (+0.7)	2	11	0	12
Chinese or Other ethnic Group		1.1	1.0 (+0.1)				
Chinese	9	0.6	0.3 (+0.3)	3	6	0	9
Other Ethnic Group	7	0.5	0.7 (-0.2)	1	6	2	5
Non Disclosure	20	1.3		8	12	2	10
Blanks	0	0.0		0	0	0	0
Ethnic Minority employees (Headcount)	656	43.1		193	483	23	608
Total Headcount	1521			447	1074	94	1369



Starters & Leavers - January to March 2012



Termination Reason

Termination Reason	Total
Resigned	27
Retirement (Ill Health, Early, Age)	2
Redundancy (Compulsory, Voluntary)	51
Dismissed	0

Termination Reason	Total
Compromise Agreement	3
Death In Service	0
End of Contract	14
Other	4

Reasons for Leaving



Workforce by Directorate & Vacancy Level - March 2012

Directorate	FTE	Full Time	Part Time	Vacancy Level (posts)	Number of Agency staff
Chief Executive	0.0	0.0	0.0	0	1
Community & Wellbeing	81.7	69.0	19.0	94	55
Customer & Transactional	12.2	10.0	3.0	13	17
Education & Children's Services*	125.0	86.0	63.0	149	107
Resources & Regeneration	50.6	50.0	1.0	51	46
TOTAL	269.5	215.0	86.0	307	226

*Please note figures quoted are estimates only. Further work is being undertaken by HR in conjunction with Service Managers and Finance to ratify figures/vacancies.