

Committee: Establishment Committee	Date: 25 October 2016
Subject: Human Resources Dashboards	Public
Report of: Director of Human Resources	For Information
Report author: Janet Fortune	

Summary

This report facilitates to the Committee data from our Corporate HR Dashboard. It also specifically provides the dashboards for the two Departments to which Establishment Committee is Service Committee to (the Town Clerk's Department and the Comptroller and City Solicitor's Department).

The full electronic version of the dashboard will be available at the meeting and will provide the opportunity for members to 'drill down' into each specific area, to obtain greater detail and undertake further analysis. Please note that while this report is in the public part of the agenda, it may be necessary for the meeting to move into non-public for some detailed analysis.

Recommendation

The Committee is recommended to note the report.

Main Report

Background

1. The HR Dashboards help support the Town Clerk, Chief Officers and Managers through the provision of monthly data on key "people" metrics.
2. Copies of the front page of the HR Dashboard for the Corporation as a whole, the Town Clerks Department and the Comptrollers and City Solicitors Department are attached to this this report. These show the nine key corporate metrics currently for August 2016, which are:
 - Current Full Time Equivalent Headcount
 - Percentage staff turnover
 - Monthly sickness level
 - Total establishment v opportunities / unfilled vacancies
 - Number of recruitment campaigns closed (running total)
 - Formal Processes (Disciplinary, Grievance and sickness cases totals)
 - Monthly overtime running total
 - Health Safety Accident statistics
 - Total Training statistics

3. At the meeting you will have the opportunity to see the full version of the HR dashboard on the interactive electronic display.

Current Position

Highlight Information

Based on the August 2016 figures the following should be noted at the Corporate level:

- a) Full Time Equivalent (FTE) has remained fairly static compared to last year. Currently sitting at 3564.10 FTE, headcount currently at 3,762 staff, which shows a slight reduction of 21 staff . This is being monitored as part of the Service Based Review budget monitoring.
- b) Turnover remains fairly constant at 14%, increasing slightly by 0.55% in the last year.
- c) Occupied positions at 3772 is higher than the current staff at 3762 due to various consultants being included in our reporting structure who may have some line manager responsibility.
- d) Unoccupied positions which should be an indication of the number of vacancies has increased to 1650 this does not reflect vacancies but shows the scale of reorganisations where new positions have been created but the existing position has yet to be deleted. This data is currently being cleansed and the next report should show a more realistic figure.
- e) Sickness since the last reporting period has increased from 0.41 to 0.47 and although this is below our target of 0.50. You will note the categorisation of the largest reason for sickness is "other". The Wellbeing strategy recently launched in HR will seek to review the categorisations and tighten up the procedures to ensure meaningful reasons for sickness are recorded to enable us to identify causes and offer support more effectively to prevent or manage absence even further. This overall figure will be tracked closely and compared to our recently populated Wellbeing Dashboard.
- f) In addition we launched the absence self service module in July which supports the Wellbeing strategy. The reasons for absence have be recategorised and there was a reduction in using this category in August, but the full results of this will become more evident as the year progresses.
- g) 353 recruitment campaigns have been closed in the last rolling year of which 343 were successful. The average days from requisition to start is deceiving as it includes the notice of the individual appointed.
- h) Reported accidents year to date are 333. This is an increase from the same point in time last year. The total last year was at 280. It is important to note this is a positive for the organisation and not an indicator of it becoming more dangerous. We are seeing this increase as a result of the simpler enhanced reporting

mechanisms and better engagement with the corporate accident reporting system by the Departments.

- i) The key KPI for our accident metrics is on investigation (accidents being investigated within a 14 day period) as this demonstrates the effective behaviour required in understanding, rectifying and preventing a recurrence of accidents as required by law. This is at 71%, however the total investigation return rate is 86%. This is increasing month on month and is an overall positive sign. This figure is also being tracked closely by the Health, Safety & Wellbeing Committee and the Town Clerk.

Corporate & Strategic Implications

The HR Dashboards provide a key information source for tracking performance and undertaking Workforce Planning both at a Departmental and Corporate level.

Conclusion

Members are asked to note this report.

Appendices

- Appendix 1 – Corporate Dashboard April 2016
- Appendix 2 – Town Clerks Dashboard April 2016
- Appendix 3 – Comptrollers and City Solicitors Dashboard April 2016

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