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| <b>Committee:</b>                                | <b>Date:</b>                   |
| Establishment Committee                          | 14 <sup>th</sup> February 2017 |
| <b>Subject:</b><br>Human Resources Dashboards    | <b>Public</b>                  |
| <b>Report of:</b><br>Director of Human Resources | <b>For Information</b>         |
| <b>Report author:</b> Janet Fortune              |                                |

## Summary

This report informs the Committee of the 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 general trend in the dashboards is very similar levels of turnover, recruitment and sick absence as in previous reports. The number of staff seems to have increased in some departments and we are liaising with departments on these figures.

## 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 report. These show the nine key corporate metrics currently for December 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

## **Current Position**

### **Highlight Information**

Based on the December 16 figures the following should be noted at the Corporate level:

- a) Full Time Equivalent (FTE) has increased by 63 from the December 2015 figure. This is not matched by any reduction in overtime or agency costs, and is broadly in line with the number of starters over leavers. This would suggest that these are new posts rather than filling existing vacancies, however there could be a number of explanations so we are liaising with Departments and will bring a more detailed report on this to the next Committee.
- b) Turnover has increased slightly but not significantly from 14% to 14.8%
- c) Occupied positions at 3792 is higher than the current staff at 3771 due to various consultants being included in our reporting structure who may have some line manager responsibility. This figure will increase in the coming weeks as we register consultants on the system in preparation for the IR35 legislation (putting consultants on the payroll).
- d) Unoccupied positions, should be an indication of the number of vacancies but this figure of 1349 is too high for this to be the case. The City People team are removing positions which have been unfilled for more than 6 months so we should see this figure drop.
- e) Sickness since the December 2015 remains fairly static at 0.44. We are encouraged that this has not reduced since the middle of last year when manager self service was introduced for sick absence. This indicates that there has not been an increase in non reporting. Since the self service module was introduced the reasons for absence have been changed which has seen a reduction in 'other' as a category. The top three reasons for absence, which account for about a third of the absences are; Stress/Anxiety and Depression, Gastrointestinal , and Colds and Flu.
- f) Recruitment continues to be at a high level with 375 people being appointed in the last year, many of these from multiply recruitment campaigns from restructures or new structures.
- g) Costs over and above base salary (including overtime and unsocial hours) for the financial year to date are £4,703,158.67. The costs at the same point in 2015/16 were £4,733,142.23. As before the split of these costs vary across the Corporation and are largely the same as previous reporting, with the Service Departments accounting for just over half of the costs and the Corporate Departments (mainly Surveyors and Central Criminal Court) accounting for 25%. Institutions and the Police civilian staff make up the other percentages.

- h) Reported accidents year to date are 384. This is an increase in the last year of 131 accidents. 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.

### **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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