

Committee: Establishment Committee	Date: 4 February 2016
Subject: Human Resources Dashboards	Public
Report of: Director of Human Resources	For Information
Report author: Roger Farrington	

Summary

This report provides the Committee with the Corporate HR Dashboard; along with the Dashboards for the two Departments to which Establishment Committee is the Service Committee (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 Dashboard was launched in April 2015 and has been developed to support the Town Clerk, Chief Officers and Managers by providing monthly data on key "people" metrics. Prior to the development of the HR Dashboard there was only regular reporting on sickness absence. Staff numbers information was provided on an annual basis, but this was mainly provided at committee level to provide a high level overview of the City Corporation. Chief Officers received a "snapshot" report at the end of each financial year providing basic people based information.
2. Members will recall that they received a demonstration of the HR Dashboard at their June 2015 meeting and a more detailed presentation at their November 2015 meeting.
3. It was agreed that the dashboard would be brought to the committee on a quarterly basis
4. 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 included within this report. These show the nine key metrics for November 2015, the December 2015 figures will be available at the meeting.

5. At the meeting you will have the opportunity to see the full version of the HR Dashboard.

Current Position

Based on the November 2015 figures the following should be noted at the Corporate level:

- a) Full Time Equivalent (FTE) has increased slightly since November 2014 (up 24.3FTE). This is being monitored as part of the Service Based Review budget monitoring.
- b) Turnover remains at 14% with a range of 8% in Central Criminal Court to 25% in Town Clerks. There has been a number of restructures in Town Clerks resulting in a higher than normal number of leavers.
- c) Occupied positions at 3821 is higher than the current staff at 3797 due to some 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 are high at 1502. This is mainly in the City of London Police (956). There are a number of restructures being undertaken within the Police and Corporate Departments. We are in the process of undertaking a "data quality" review to reduce the number of unoccupied positions so that the dashboard is able to better reflect the true position.
- e) Sickness at 0.61 is above the corporate target of 0.5. The current range is 0.16 in Remembrancer's, 0.21 in GSMD to 0.92 in Built Environment, 1.03 at the City of London Girls School and 1.2 at the Central Criminal Court.
- f) Costs over and above base salary (including overtime and unsocial hours) are £4.1m for the financial year to date. The split of these costs vary across the Corporation:
 - i. Service Departments account for 54% (an even spread across the departments)
 - ii. Corporate Departments account for 19% (mainly Surveyors and Central Criminal Court)
 - iii. Institutions account for 17% (mainly Barbican and GSMD)
 - iv. Police civilian staff account for 10%
- g) Agency costs for those staff employed through the Comensura corporate contract are £4.65m for the year to date
 - i. Service Departments account for 49% (mainly Children and Community Services and Built Environment)
 - ii. Corporate Departments account for 28% (mainly Chamberlains)
 - iii. Institutions account for 1%

- iv. Police civilian staff account for 22%
- h) Reported Accidents year to date are 304, mainly in Markets (86), Open Spaces (64) and Culture Heritage and Libraries (41)

Corporate & Strategic Implications

The HR Dashboards have been well received by Chief Officers and are starting to form 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 November 2015
- Appendix 2 – Town Clerks Dashboard November 2015
- Appendix 3 – Comptrollers and City Solicitors Dashboard November 2015

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