

Committee: Establishment Committee	Date: 9 June 2016
Subject: Human Resources Dashboards	Public
Report of: Director of Human Resources	For Information
Report author: Oliver Sanandres, Human Resources Department	

Summary

This report provides the Committee with 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 report. These show the nine key corporate metrics currently for April 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

4. Based on the April 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 3565.15 FTE, headcount currently at 3,768 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. This figure includes fixed term and temporary contracts
 - c) Occupied positions at 3778 is higher than the current staff at 3768 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, are at 538. This figure has more than halved since the last report to this committee in November. This is partly due to the number of restructures in Police and other Departments which have now been completed, however, the figure previously reported in November's meeting of 1502, was incorrect. We carried out a "data quality" review to identify the number of unoccupied positions and identified that police positions were not being removed from the system. This has now been rectified and the dashboard is now reflecting the true position.
 - e) Sickness since the last reporting period has dropped from 0.48 to 0.41, therefore we are, overall, well below the corporate target of 0.5. 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. The roll out of the City People absence module in July will also enable managers to record the reasons for sickness direct on the system. With the renewed categories we also expect this to decrease the unidentified categories of 'other'.
 - f) 351 recruitment campaigns have been closed in the last rolling year of which 285 were successful. Although the number of unsuccessful campaigns seems high in comparison to the overall number of campaigns (18.8%), this does not actually represent a comparable number of actual applications (6.7%). The reasons for campaigns being unsuccessful is not easily quantified, however this could be down to a number of factors, i.e. campaign put on hold, campaign cancelled, limited applications due to specialist role, offer declined/withdrawn.

- g) The total costs over and above base salary (including overtime and unsocial hours) for 2015/16 were £4,940,421. Costs over and above base salary (including overtime and unsocial hours) for the financial year to date are £501,334. The split of these costs vary across the Corporation.
- i. The Service Departments account for just over half of these costs at £288,089 (57.4%)
 - ii. Corporate Departments account for 26% (mainly Surveyors and Central Criminal Court)
 - iii. Institutions account for 16% (mainly Barbican and GSMD)
 - iv. Police civilian staff account for 8.5%.
- h) The Dashboard developers identified that the comensura reporting figures are inaccurate and as such we are currently reviewing these figures. This is down to how comensura have compiled their reporting which is currently being revised by them. This is one of the many benefits of the dashboard approach as we are able to analyse and compare data to various other metric points to assure reliable data.
- i) Reported accidents year to date are 331. 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. 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 level is currently sitting at 79%. This is lower than desired and as such the HR Health, Safety & Wellbeing team are currently delivering an accident reporting and investigation campaign designed to highlight the importance of accident investigation. It is also being tracked closely by the Health, Safety & Wellbeing Committee and the Town Clerk has already requested an action around this.

Corporate & Strategic Implications

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

Conclusion

6. 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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