

BRISTOL CITY COUNCIL

HUMAN RESOURCES COMMITTEE

17th December 2015

Report of: Richard Billingham (Service Director: Human Resources)

Title: HR Dashboard

Ward: N/A

Officer Presenting Report: Richard Billingham

Contact Telephone Number: 0117 92 26288

RECOMMENDATION

That the Committee notes the report.

Summary

The purpose of this report is to update the Committee on key HR metrics.

The significant issues in the report are:

- The Council's workforce remains fairly static in terms of size and cost, though agency and consultancy costs are increasing and are now running at around £2m per month.
- Sickness absence (particularly long-term) has declined marginally since the last report and now stands at 3.49%. 3.7% is the latest comparative figure for local government generally. For the private sector, the most recent reported figure is 1.8%.
- The number of leavers continues to increase, but turnover remains healthy at 12.91%. Resignations and retirements are the main contributors to this trend.
- The reported number of vacancies remains inaccurate. HR relies on information from managers to remove vacancies from the HR system.
- Representation of BME and young people is improving; representation of LGBT, disabled people and those with religious beliefs has slightly declined.

Policy

1. None.

Consultation

2. **Internal**

None.

3. **External**

None.

4. **Context**

The HR Dashboard is produced on a quarterly basis and is used by officers to measure the performance of the organisation and to inform action.

5. **Proposal**

That the Committee notes the report.

6. **Other Options Considered**

None.

7. **Risk Assessment**

None.

Public Sector Equality Duties

- 8a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
 - i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --

- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
- encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.

8b) An equalities impact assessment has not been made on this report because it is largely statistical in nature.

Legal and Resource Implications

Legal

Not sought as this report is for information only.

Financial

(a) Revenue

Not sought as this report is for information only.

(b) Capital

Not applicable.

Land

Not applicable.

Personnel

None.

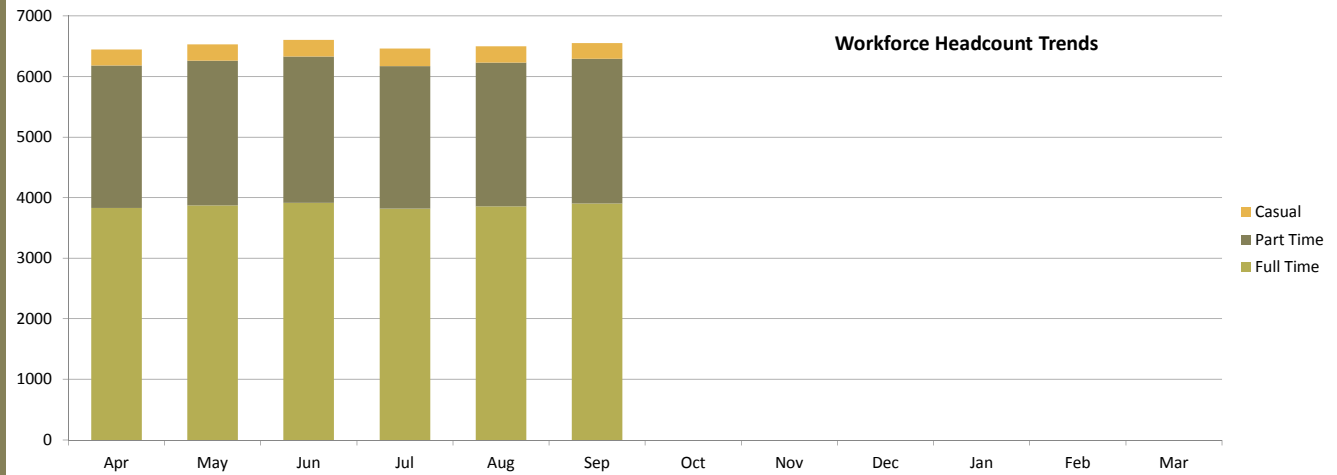
Appendices:

A HR Dashboard as at 30th September 2015

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985
Background Papers:

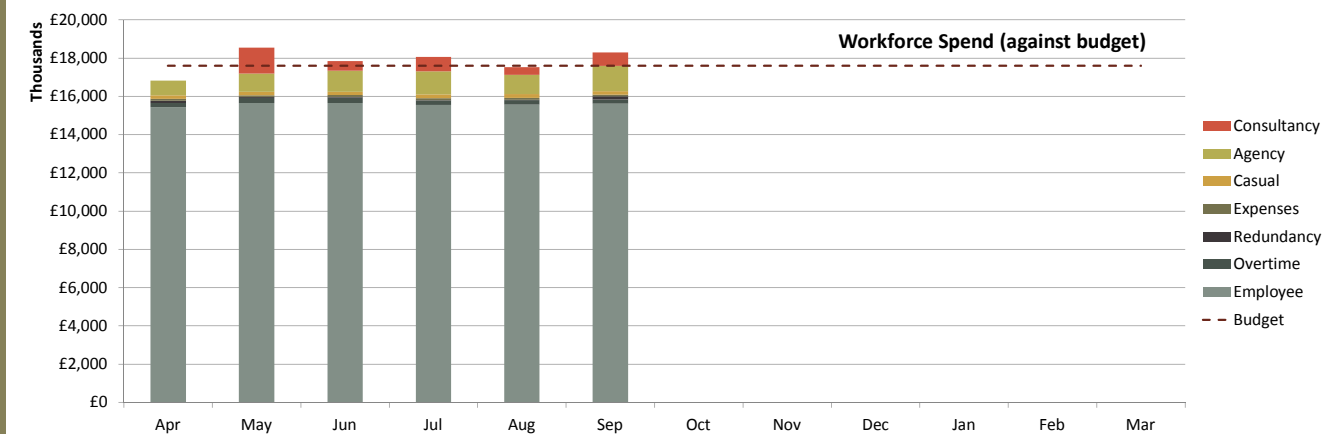
None.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Headcount	6,162	6,240	6,310	6,310	6,153	6,211	6,275	0	0	0	0	0
FTE	5,160	5,223	5,277	5,277	5,154	5,202	5,259	0	0	0	0	0
Full Time	3,833	3,874	3,916	3,916	3,818	3,856	3,904	0	0	0	0	0
Part Time	2,348	2,386	2,415	2,415	2,354	2,375	2,391	0	0	0	0	0
Casual	266	272	277	277	292	271	256	0	0	0	0	0



Workforce Size and Costs - Workforce Spend

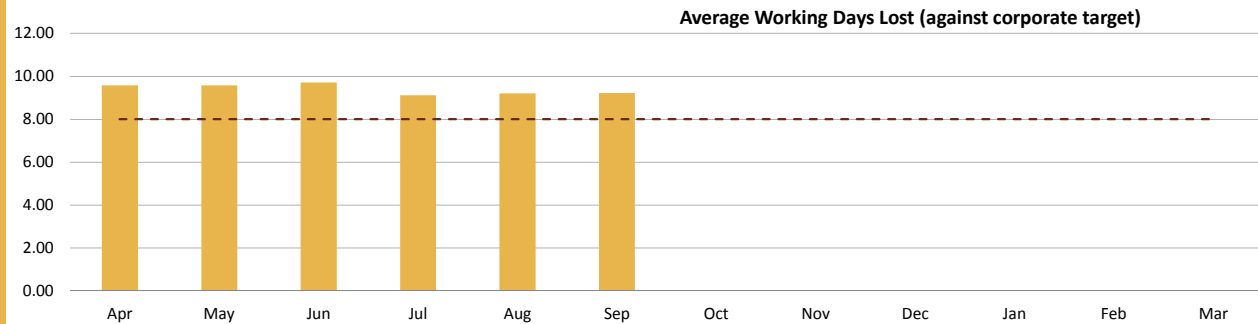
£m	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Employee	£15.44m	£15.66m	£15.65m	£15.55m	£15.57m	£15.62m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Overtime	£0.21m	£0.26m	£0.28m	£0.24m	£0.23m	£0.22m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Redundancy	£0.12m	£0.06m	£0.04m	£0.02m	£0.03m	£0.17m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Expenses	£0.10m	£0.09m	£0.09m	£0.10m	£0.10m	£0.08m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Casual	£0.18m	£0.18m	£0.18m	£0.19m	£0.20m	£0.18m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Total	£16.05m	£16.24m	£16.25m	£16.10m	£16.12m	£16.27m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Agency	£0.78m	£0.95m	£1.10m	£1.20m	£1.01m	£1.33m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Consultancy	-£0.64m	£1.35m	£0.50m	£0.76m	£0.40m	£0.70m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m
Grand Total	£16.19m	£18.54m	£17.85m	£18.07m	£17.52m	£18.30m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m	£0.00m



Workforce Size and Cost - Data Background

- 1) The data for this report is for both the current and the previous months which means that the figures are updated and will be different to those reported before. The same report generated on different days will give different results although there shouldn't be any significant change.
- 2) The data does not include Schools, casuals, supply, volunteers, seasonal and employees of other organisations.
- 3) Employees who have more than one job with the council are included once for each job.
- 4) The agency, consultancy (amount calculated from actual YTD) and budget (1/12th of Approved Annual Budget) data used within this report is taken from the monthly 'BCC HR COST REPORT' produced by Finance (1/12th of Approved Annual Budget).

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Short Term	26,751	26,326	26,751	25422	25955	26385.5	0	0	0	0	0	0
Long Term	32,295	33,450	34,505	30650	31204	31455.5	0	0	0	0	0	0
Total	59,046	59,776	61,256	56072	57159	57841	0	0	0	0	0	0
Avg Work Days Lost	9.58	9.58	9.71	9.11	9.20	9.22	0.00	0.00	0.00	0.00	0.00	0.00

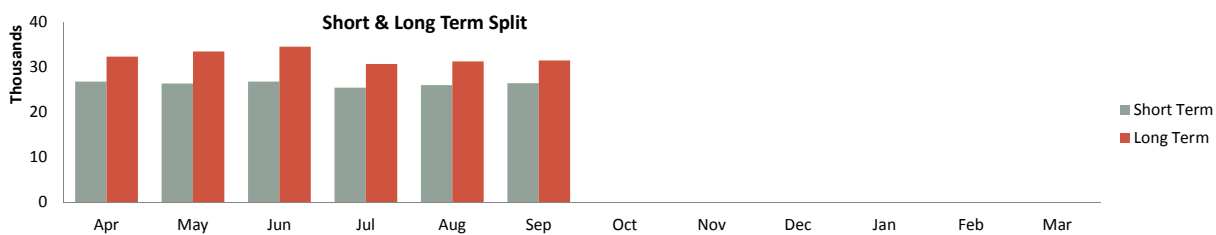
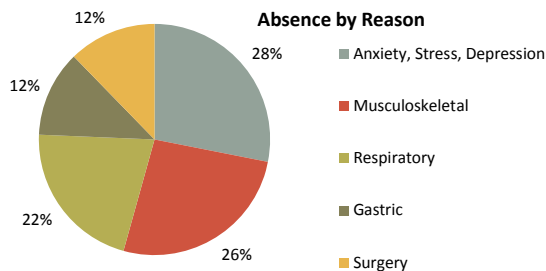


Absence Management - Working Days Lost by Reason

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Anxiety, Stress, Depression	12,311	12,806	13,401	12,028	12,408	12,644	0	0	0	0	0	0
Musculoskeletal	12,048	12,196	12,483	12,222	12,222	11,826	0	0	0	0	0	0
Respiratory	9,738	10,050	10,183	9,293	9,336	9,295	0	0	0	0	0	0
Gastric	5,538	5,750	5,739	5,286	5,208	5,257	0	0	0	0	0	0
Surgery	5,204	5,543	5,854	5,839	5,912	5,873	0	0	0	0	0	0

Absence Management - % of Working Time Lost

Directorate	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
% of Working Time Lost	3.50%	3.51%	3.60%	3.43%	3.45%	3.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



Absence Management - Data Background

- 1) All sickness absence data and working days lost are based upon a rolling 12 months.
- 2) Long Term Sickness is calculated as 4 weeks or more, in accordance with the Supporting Attendance Policy.
- 3) Employee who have more than one job with the Council are included once for each job.
- 4) Average number of working days lost due to sickness absence. The numerator is the total number of working days lost within the last 12 months due to sickness absence and the denominator is the headcount for the service (e.g. Total number of days lost per year through sickness absence = 700, Headcount = 100, Average number of working days lost is 700/100 = 7). Average number of working days/shifts lost due to sickness absence per employee. Excludes absence of leavers.

Absence Management

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Starters	891	963	1033	1072	1099	1143	0	0	0	0	0	0
Leavers	500	560	615	676	735	774	0	0	0	0	0	0
Turnover	9.56%	10.33%	12.63%	11.40%	12.49%	12.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Retention	81.59%	81.83%	82.07%	70.48%	70.77%	71.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Employee Landscape - Leavers by Reason

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Dismissed	9	11	12	14	19	21	0	0	0	0	0	0
Other Reason	143	148	166	185	204	204	0	0	0	0	0	0
Redundant	84	86	86	76	77	76	0	0	0	0	0	0
Resigned	136	158	173	199	208	224	0	0	0	0	0	0
Retirement	57	67	73	83	91	102	0	0	0	0	0	0
Unknown	71	90	105	119	136	147	0	0	0	0	0	0
Total	500	560	615	676	735	774	0	0	0	0	0	0

Employee Landscape - Leavers by Salary

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<£13k	8.79%	8.58%	8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
£13k-£19k	32.25%	33.58%	33.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
£20k-£29k	33.71%	33.58%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
£30k-£39k	17.43%	17.16%	16.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
£40k-£49k	4.72%	4.59%	4.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
£50k+	3.09%	2.51%	2.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Employee Landscape - Starters by Directorate

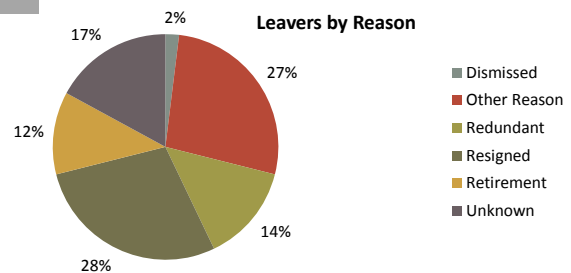
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Business Change	151	172	183	210	211	220	0	0	0	0	0	0
City Director	20	19	21	11	12	10	0	0	0	0	0	0
Neighbourhoods	254	277	293	306	313	322	0	0	0	0	0	0
People	265	276	299	309	319	332	0	0	0	0	0	0
Place	201	219	237	236	244	259	0	0	0	0	0	0
Total	891	963	1,033	1,072	1,099	1,143	0	0	0	0	0	0

Employee Landscape - Vacancies

	Vacancies % of Established FTE	Number of Vacancies FTE	Established FTE
	15.04%	1,171.46	6,448.69

Employee Landscape - Case Work

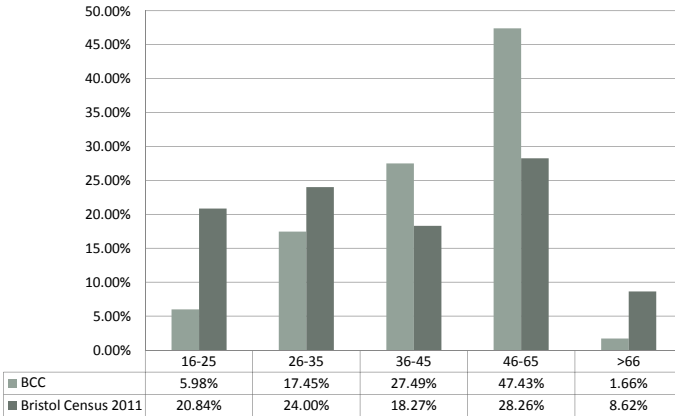
Case Type	Live Cases
Disciplinary	24
Grievance	23
Investigation	19
Attendance	103
Performance	12
Other	53
Total	234



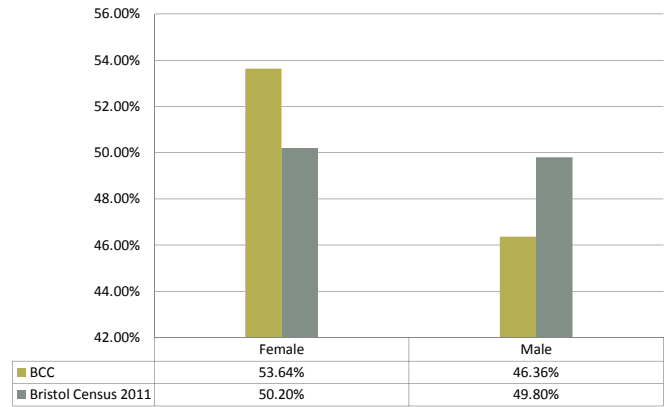
Employee Landscape - Data Background

- 1) Turnover includes all leavers and transfers out.
- 2) Leavers and starters are based on a rolling 12 months.
- 3) Live cases include those that remain open on the HR Case Work database.

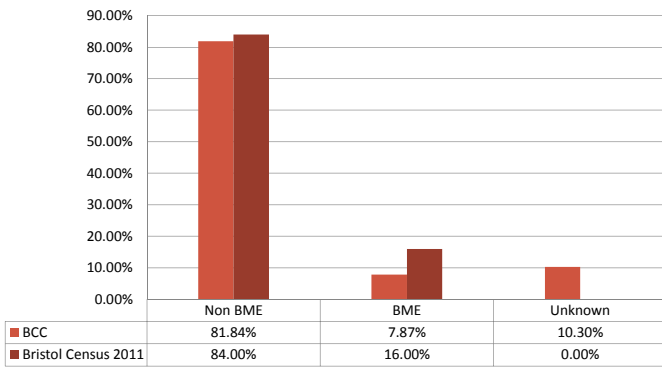
Age



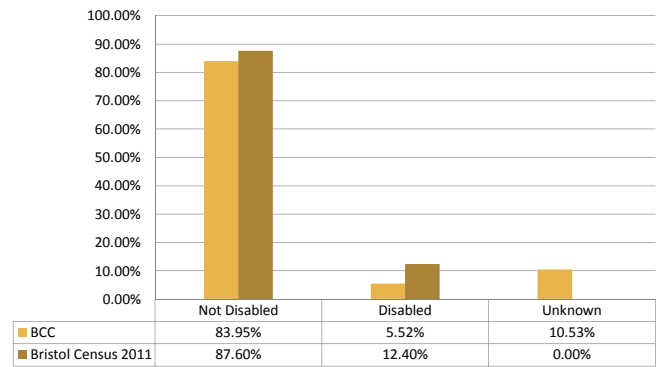
Gender



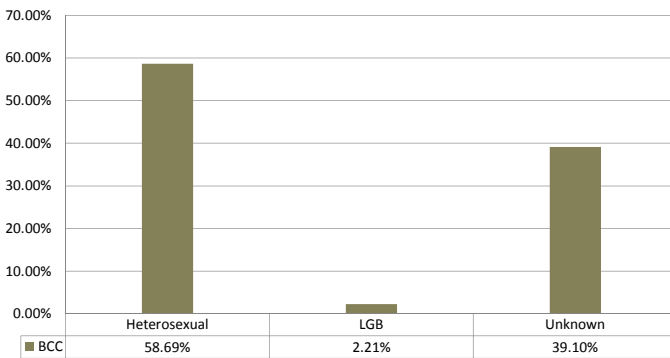
Ethnicity



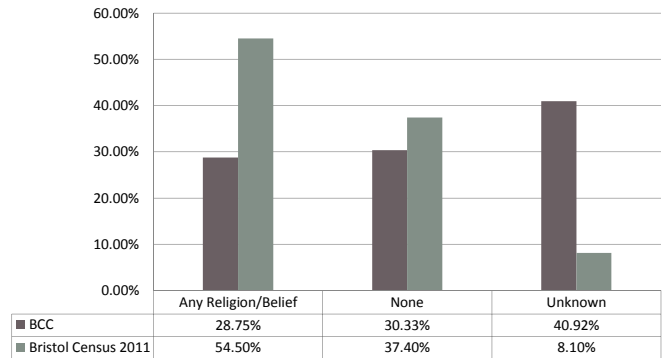
Disability



Sexual Orientation



Religion/Belief



Workforce Diversity - Data Background

- 1) Data excludes casuals, agency staff, volunteers, employees of other organisations.
- 2) Employees with more than one job with the council are included once for each job.