

HCM Report as at July 2016



Patricia Aderibigbe
August 2016

Presented to **Office of the Chairman**

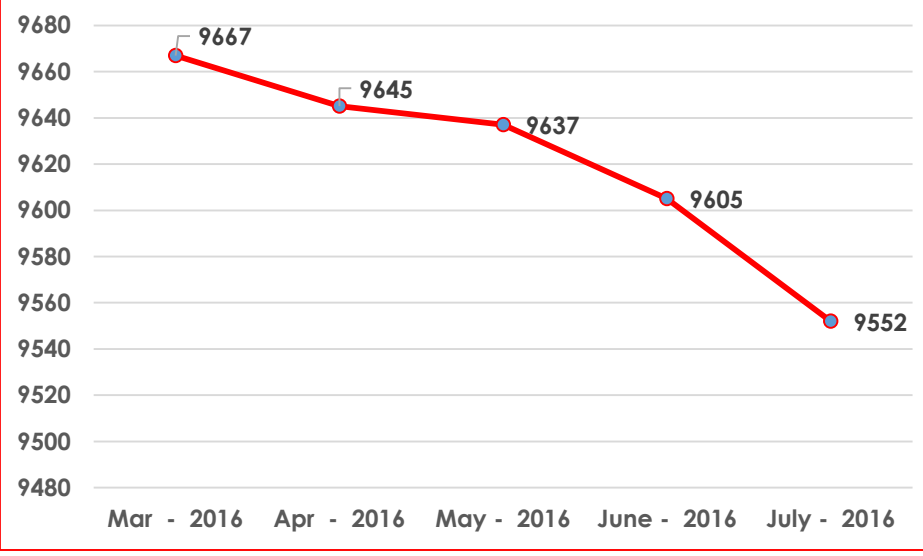
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- ☐ About this report
- ☐ Headcount Statistics
- ☐ Resourcing
- ☐ Learning & Development

- ❑ The Human Capital Management Report to the Office of the Chairman seeks to update the Chairman on the monthly activities within HCM as they relate to Headcount statistics, Resourcing, Learning and Development amongst others
- ❑ The report has been prepared to meet the requirements and frequency parameters as directed by the Office of the Chairman.
- ❑ This submission covers the period July 1 – July 31, 2016.

Headcount Statistics

Head Count Trend



Workforce Ratio



Sales
2,617



Non Sales
6,935

Month	Ratio Sales to Non Sales
Jan	29 : 71
Feb	28 : 72
March	28 : 72
April	28 : 72
May	27 : 73
June	27 : 73
July	27 : 73

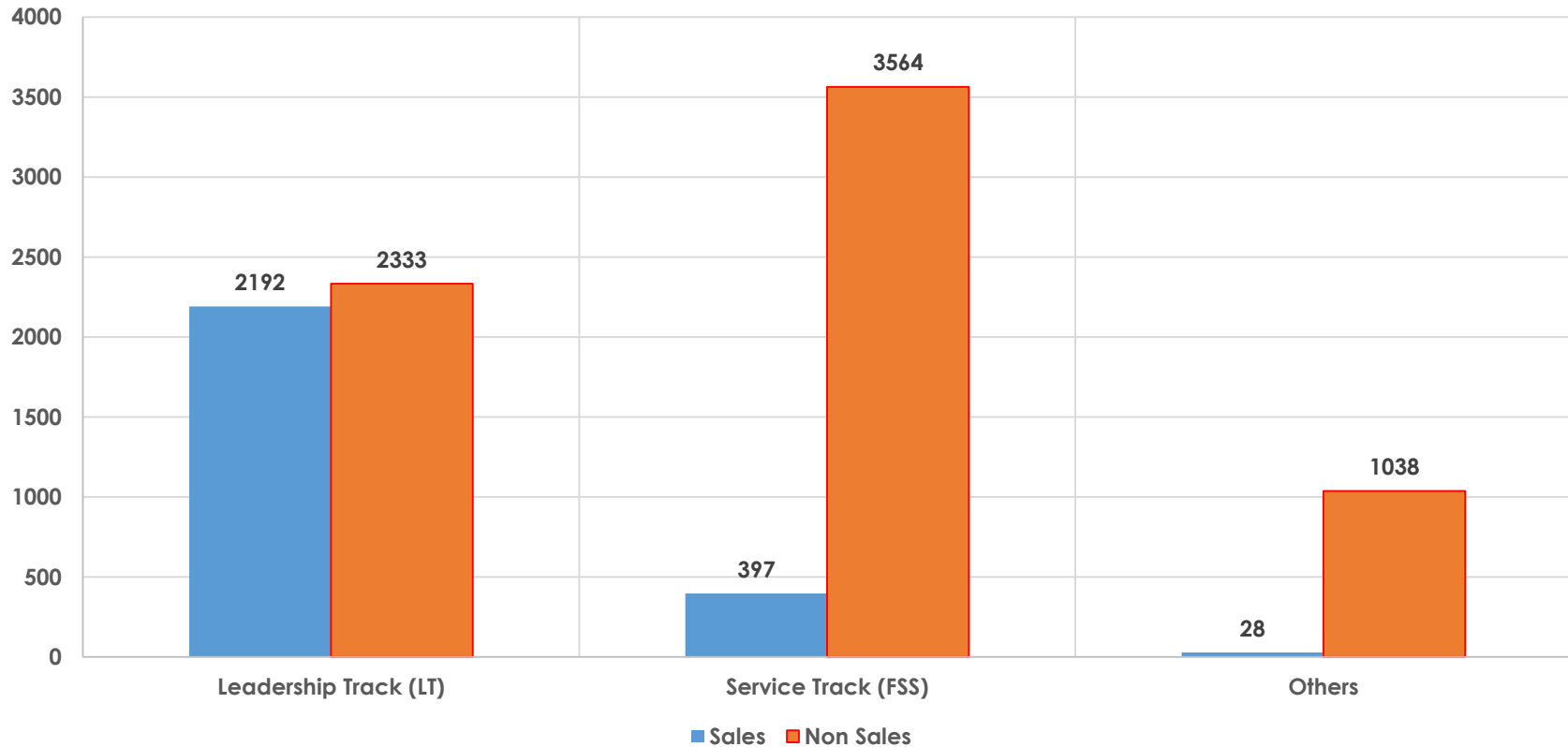
Gender



Workforce Distribution

Category	Sales	Non Sales	Total	% Of Total
Leadership Track (LT)	2192	2333	4525	47.37%
Service Track (FSS)	397	3564	3961	41.47%
Others	28	1038	1066	11.16%
Total	2617	6935	9552	100%

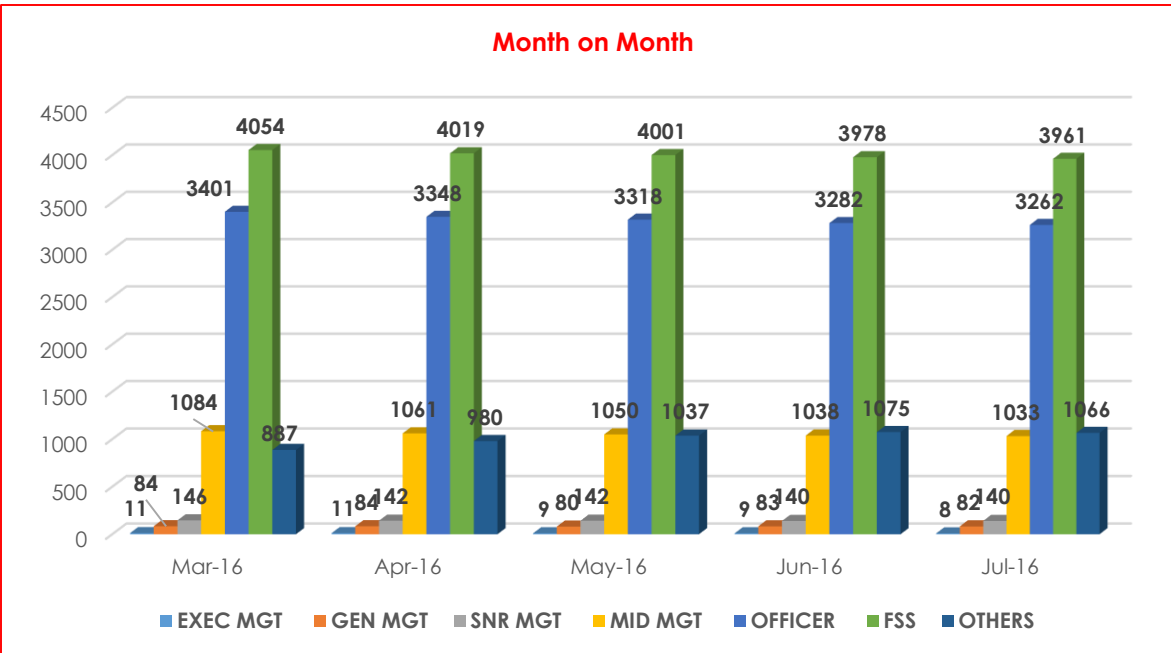
Head Count By Staff Category



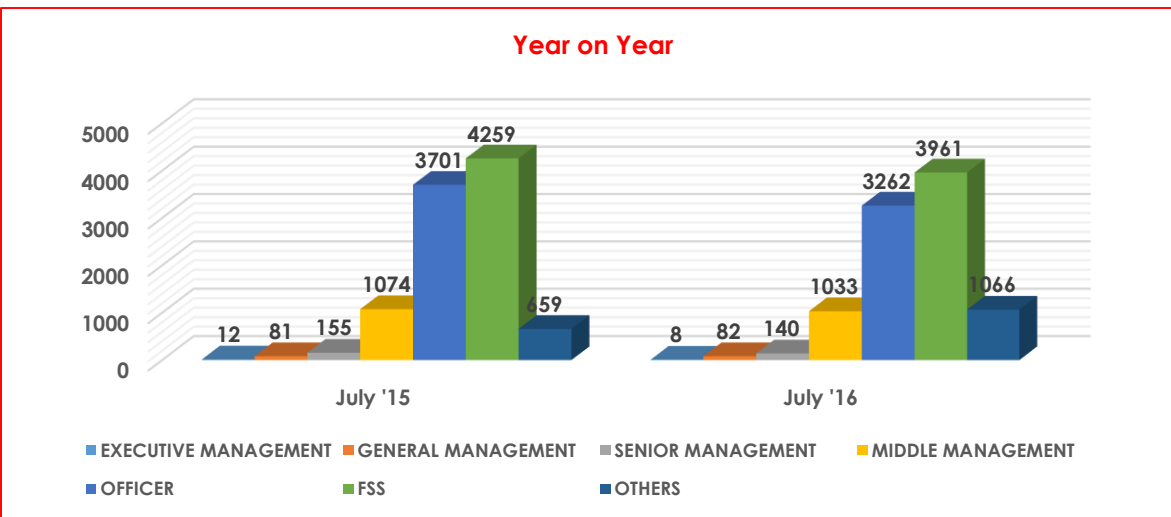
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Others	28	1038	1066	11.16%
Total	2617	6935	9552	100%

Headcount: Month on Month Variation

Category	Mar-16	Apr-16	May-16	Jun-16	Jul-16
EXEC MGT	11	11	9	9	8
GEN MGT	84	84	80	83	82
SNR MGT	146	142	142	140	140
MID MGT	1084	1061	1050	1038	1033
OFFICER	3401	3348	3318	3282	3262
FSS	4054	4019	4001	3978	3961
OTHERS	887	980	1037	1075	1066
Total	9667	9645	9637	9605	9552



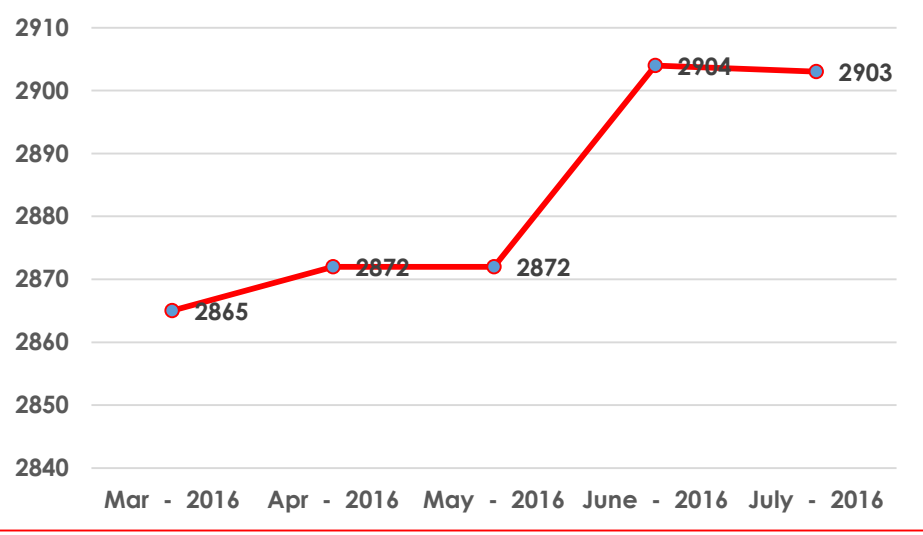
Category	July '15	July '16	Variance
EXECUTIVE MANAGEMENT	12	8	-4
GENERAL MANAGEMENT	81	82	1
SENIOR MANAGEMENT	155	140	-15
MIDDLE MANAGEMENT	1074	1033	-41
OFFICER	3701	3262	-439
FSS	4259	3961	-298
OTHERS	659	1066	407
Total	9941	9552	-389



Sales to Non Sales Headcount Ratio By Regions & HO Directorates

DIRECTORATE / DIVISIONS	Sales	Non Sales	Total	Ratio
LAGOS BANK	626	1202	1828	34 : 66
NORTH BANK	545	1142	1687	32 : 68
SOUTH BANK	419	962	1381	30 : 70
EAST BANK	324	673	997	32 : 68
WEST BANK	243	599	842	29 : 71
ABUJA BANK	182	340	522	35 : 65
CONSUMER AND DIGITAL BANKING	76	213	289	26 : 74
CORPORATE BANK	60	28	88	68 : 32
TREASURY AND INTERNATIONAL BANKING	50	116	166	30 : 70
ENERGY BANK	45	23	68	66 : 34
UBA AFRICA - ANGLOPHONE	16	18	34	47 : 53
PUBLIC SECTOR	14	0	14	100 : 0
UBA AFRICA - FRANCOPHONE	12	15	27	44 : 56
RISK MANAGEMENT	3	531	534	1 : 99
GROUP DMD DIRECTORATE	2	7	9	22 : 78
GMD - D (HCM, MEDIA RELATIONS, SQM, MARKETING & INT COMMS, COY SEC & CORP SERV)	0	182	182	0 : 100
GROUP EXECUTIVE OFFICE	0	18	18	0 : 100
GROUP FINANCE	0	51	51	0 : 100
GROUP INTERNAL AUDIT	0	130	130	0 : 100
OPERATIONS & TECHNOLOGY	0	682	682	0 : 100
STRATEGY AND BUSINESS TRANSFORMATION	0	3	3	0 : 100
TOTAL	2617	6935	9552	27 : 73

UBA Africa Head Count Trend



Workforce Distribution



Sales
976



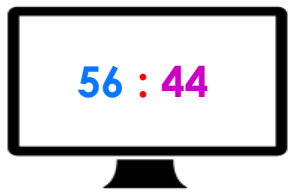
Non Sales
1,927

Month	Ratio Sales to Non Sales
Jan	35 : 65
Feb	35 : 65
March	35 : 65
April	34 : 66
May	34 : 66
June	34 : 66
July	34 : 66

Gender

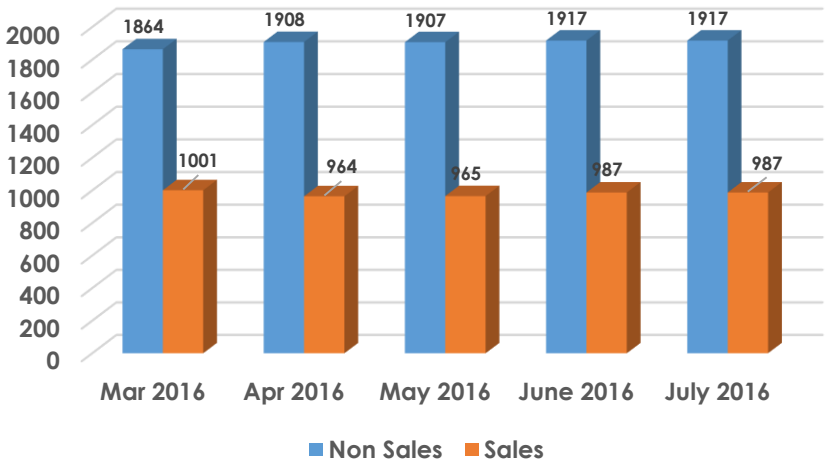


Male
1,624

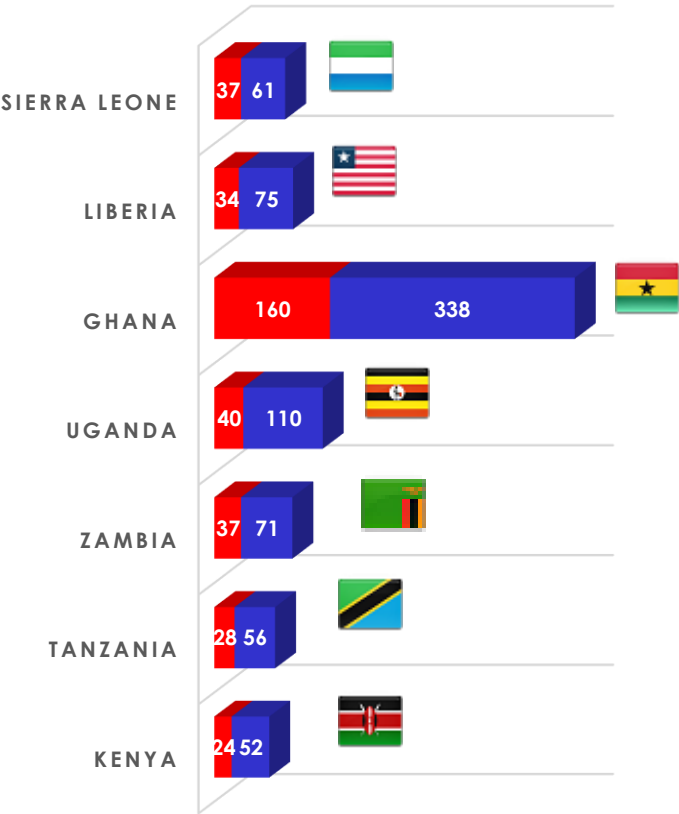


Female
1,279

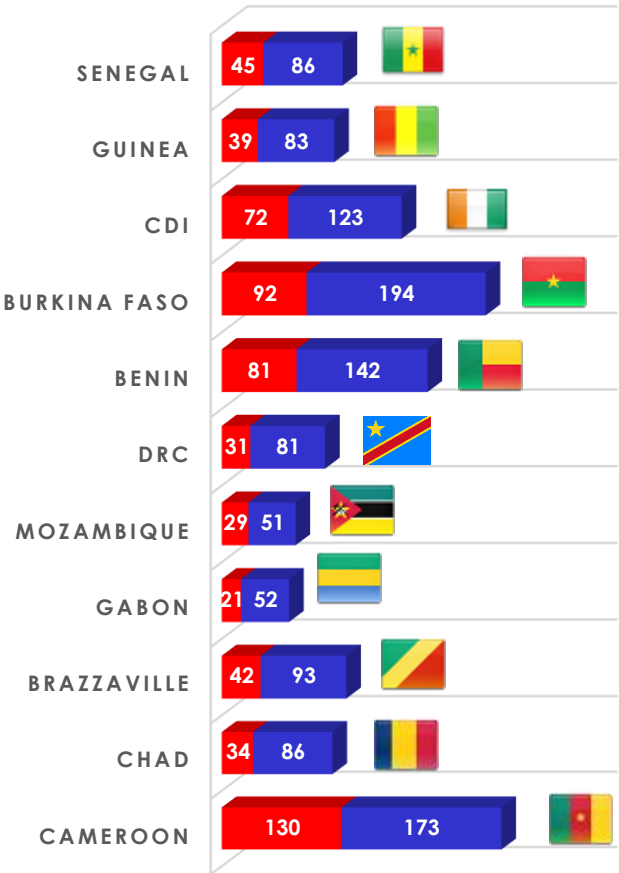
Workforce Distribution



Anglophone



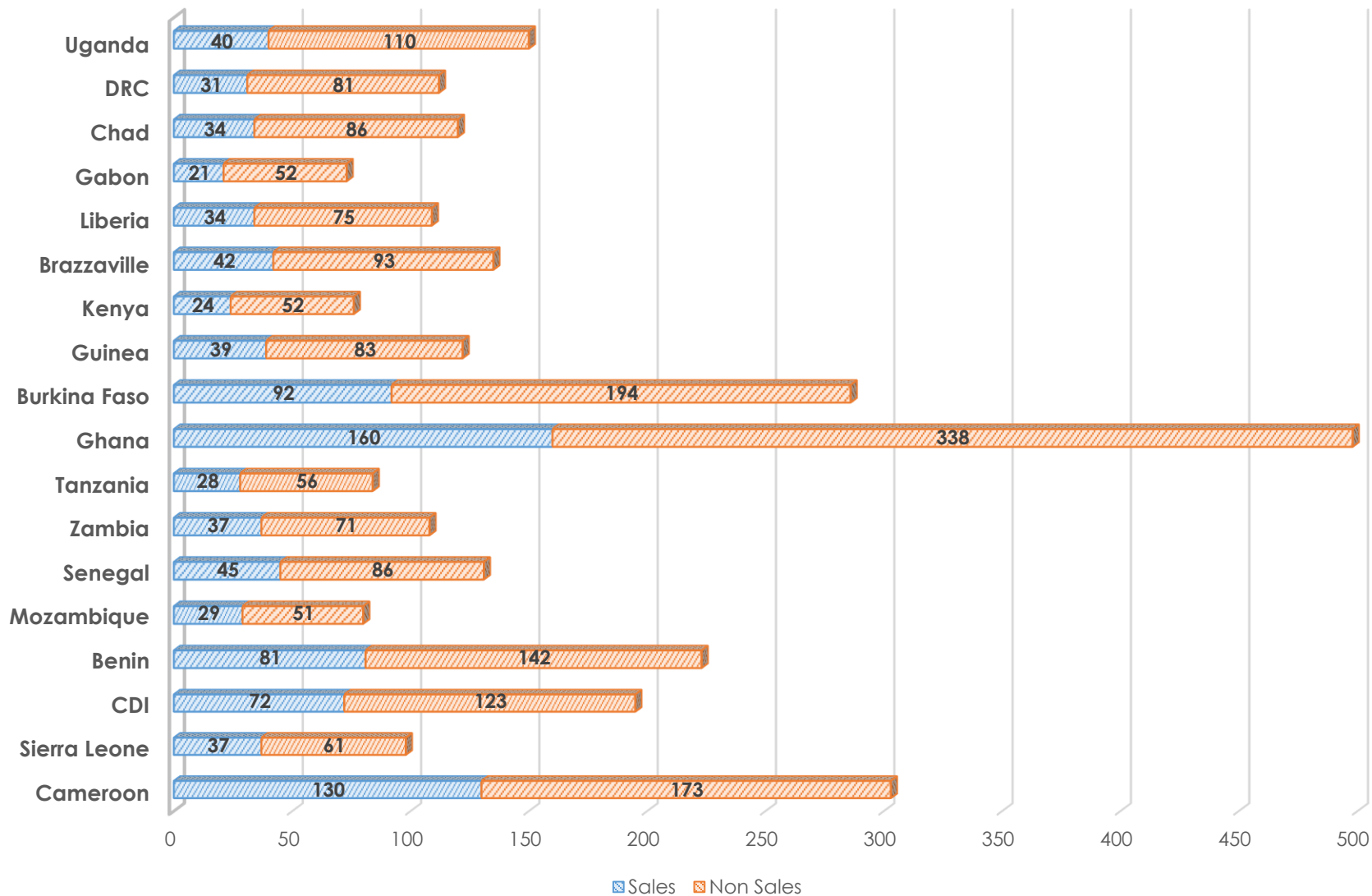
Francophone



Sales

Non Sales

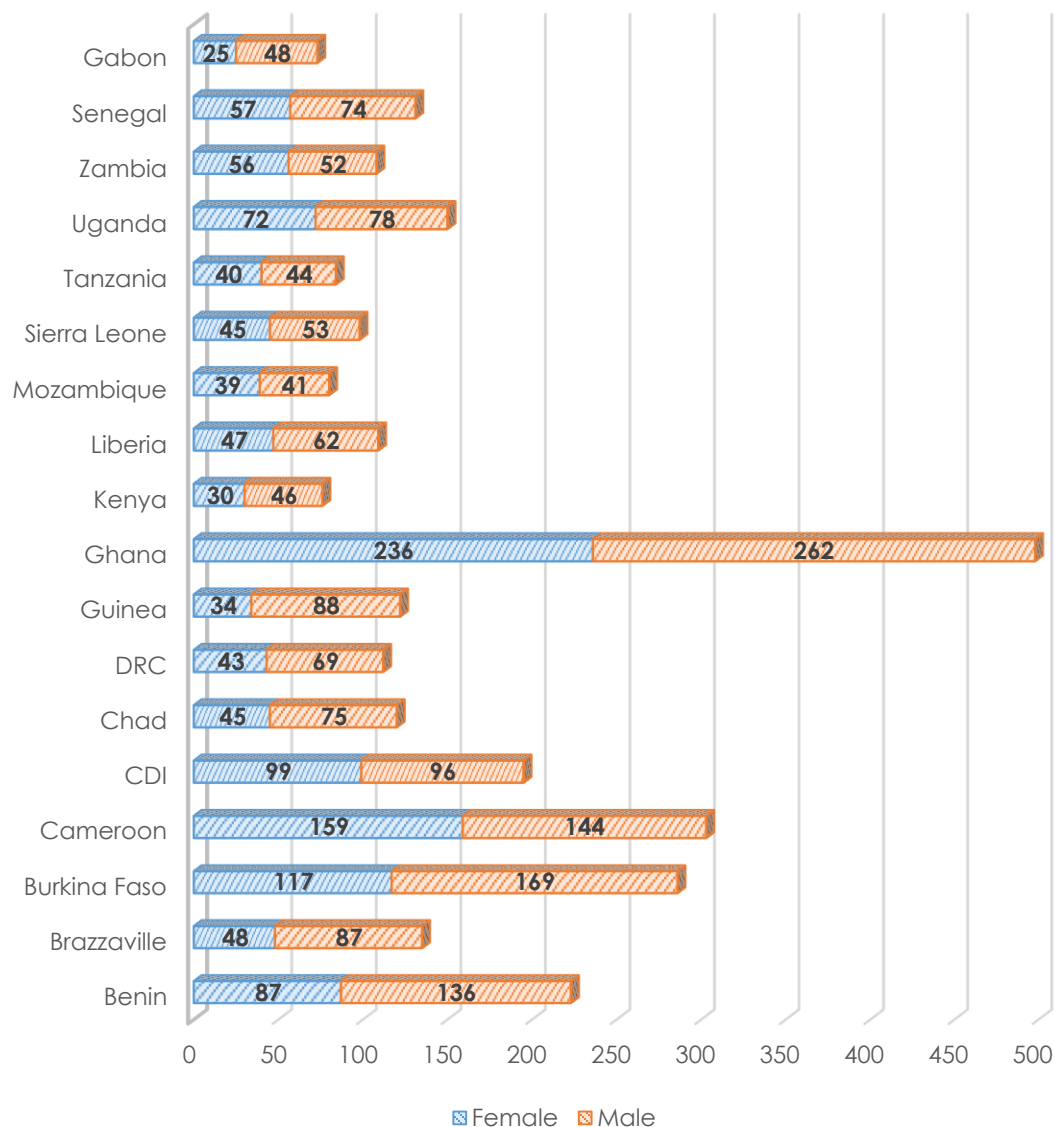
WORKFORCE DISTRIBUTION BY COUNTRY



Country	Sales	Non Sales	Total	Sales : Non Sales Ratio
Cameroon	130	173	303	43 : 57
Sierra Leone	37	61	98	38 : 62
CDI	72	123	195	37 : 63
Benin	81	142	223	36 : 64
Mozambique	29	51	80	36 : 64
Senegal	45	86	131	34 : 66
Zambia	37	71	108	34 : 66
Tanzania	28	56	84	33 : 67
Ghana	160	338	498	32 : 68
Burkina Faso	92	194	286	32 : 68
Guinea	39	83	122	32 : 68
Kenya	24	52	76	32 : 68
Brazzaville	42	93	135	31 : 69
Liberia	34	75	109	31 : 69
Gabon	21	52	73	29 : 71
Chad	34	86	120	28 : 72
DRC	31	81	112	28 : 72
Uganda	40	110	150	27 : 73
TOTAL	976	1927	2903	34 : 66

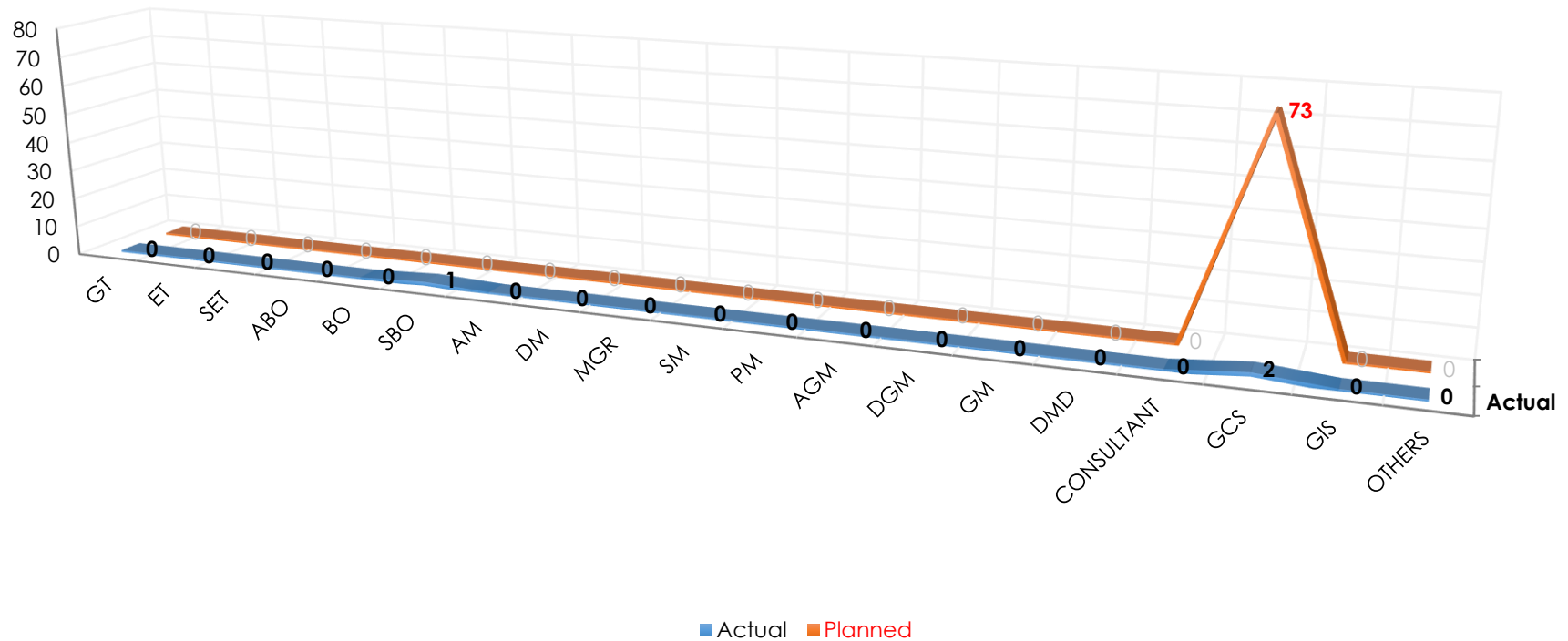
Headcount By Gender – Rest of Africa

Division / Country	Female	Male	Total
Benin	87	136	223
Brazzaville	48	87	135
Burkina Faso	117	169	286
Cameroon	159	144	303
CDI	99	96	195
Chad	45	75	120
DRC	43	69	112
Guinea	34	88	122
Ghana	236	262	498
Kenya	30	46	76
Liberia	47	62	109
Mozambique	39	41	80
Sierra Leone	45	53	98
Tanzania	40	44	84
Uganda	72	78	150
Zambia	56	52	108
Senegal	57	74	131
Gabon	25	48	73
Total	1279	1624	2903

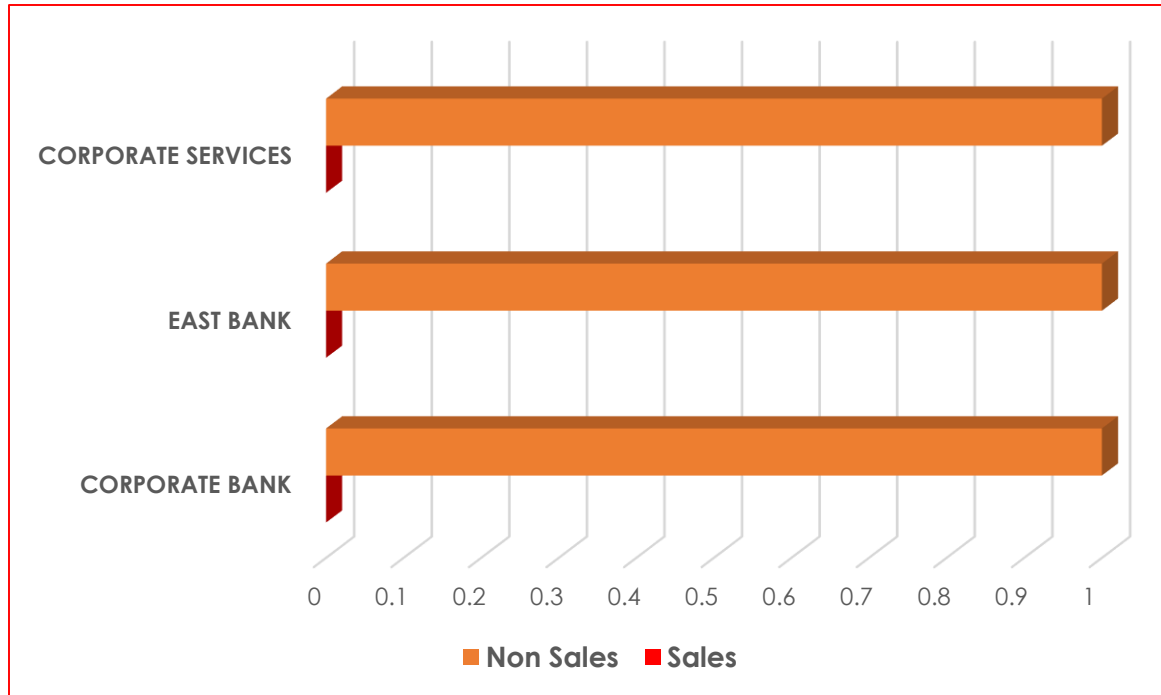


Resourcing

July 2016



All	GT	ET	SET	ABO	BO	SBO	AM	DM	MGR	SM	PM	AGM	DGM	GM	DMD	CONSULTANT	GCS	GIS	OTHERS	Total
Actual	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	2	0	0	3
Planned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	73



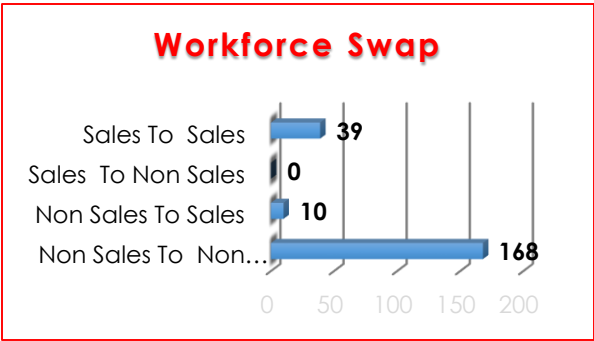
Notes

List of new hires for July 2016 attached in separate document

Directorate / Division	Sales	Non Sales	Total
CORPORATE BANK	0	1	1
EAST BANK	0	1	1
CORPORATE SERVICES	0	1	1
GMD OFFICE	0	1	1
Total	0	4	4

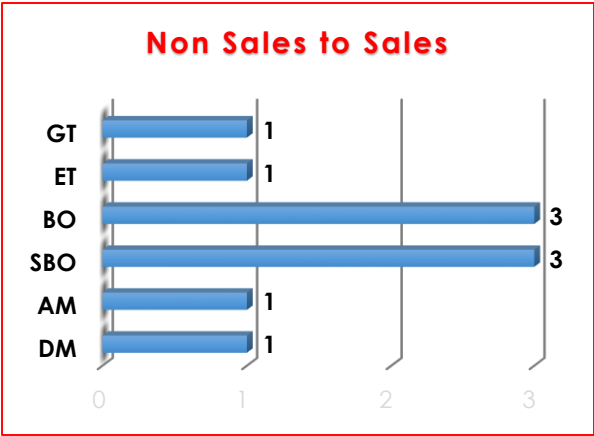
Region	Lagos	West	North	East	South	Abuja
7 Months (Non Sales)	5	0	2	0	0	1
7 Months (Sales)	1	0	2	1	0	3
6 Months (Non Sales)	1	2	1	0	0	2
6 Months (Sales)	7	3	1	0	0	0
5 Months (Non Sales)	3	2	1	0	0	0
5 Months (Sales)	6	2	0	5	1	0
4 Months (Non Sales)	4	5	0	0	4	7
4 Months (Sales)	4	5	1	1	0	2
3 Months (Non Sales)	1	0	0	0	4	1
3 Months (Sales)	5	1	0	1	1	0
2 Months (Non Sales)	15	1	2	8	5	1
2 Months (Sales)	13	0	0	3	1	3
1 Month (Non Sales)	11	2	10	2	1	3
1 Month (Sales)	4	0	2	0	1	2

Workforce Swap	Total
Sales To Sales	39
Sales To Non Sales	0
Non Sales To Sales	10
Non Sales To Non Sales	168
Total	217

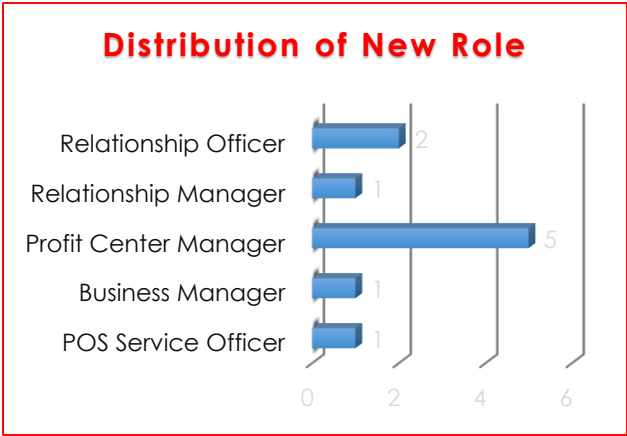


Non Sales to Sales Transfer

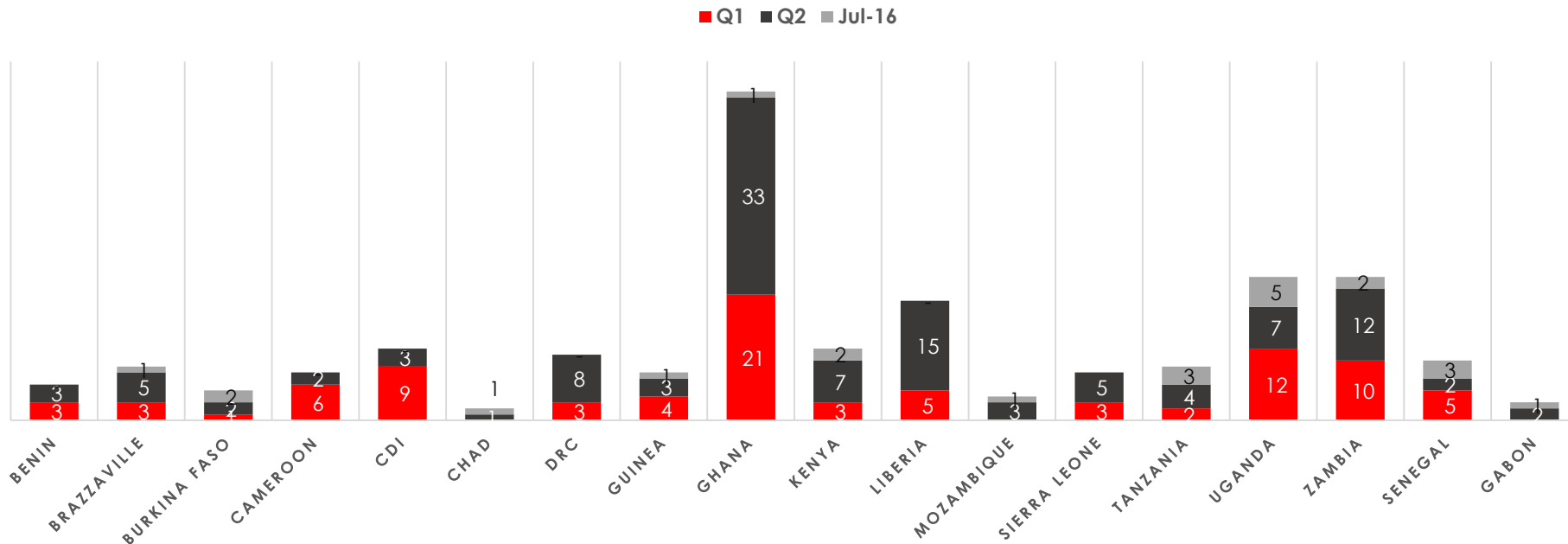
Grade	Total
GT	1
ET	1
BO	3
SBO	3
AM	1
DM	1
Total	10



Role	Total
Relationship Officer	2
Relationship Manager	1
Profit Center Manager	5
Business Manager	1
POS Service Officer	1
Total	10



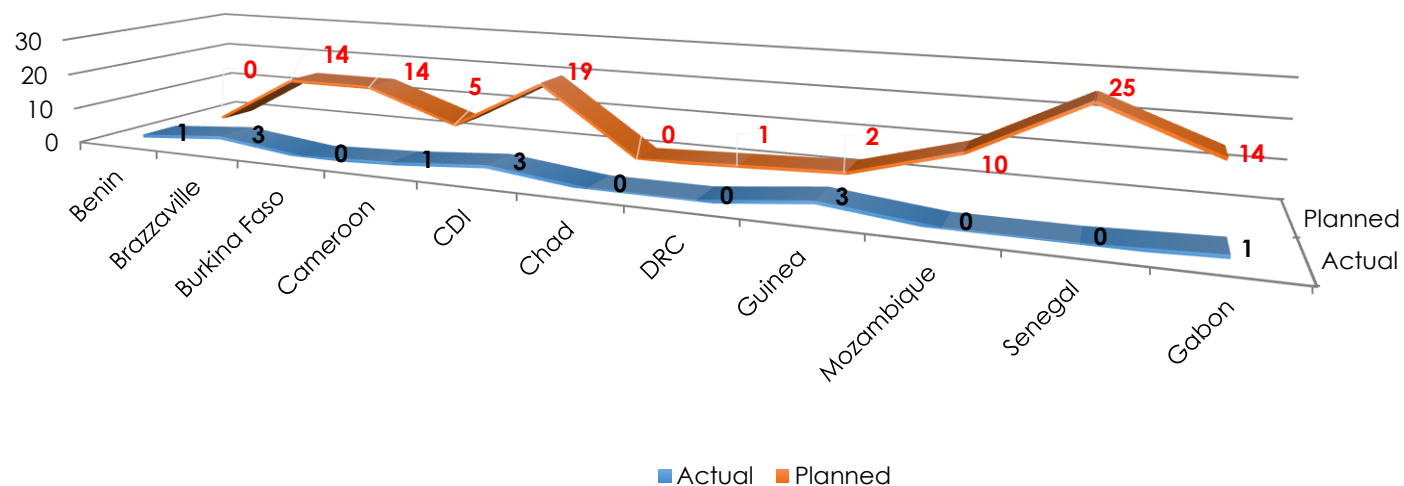
UBA Africa Q1, Q2 & July 2016 Recruitment By Country



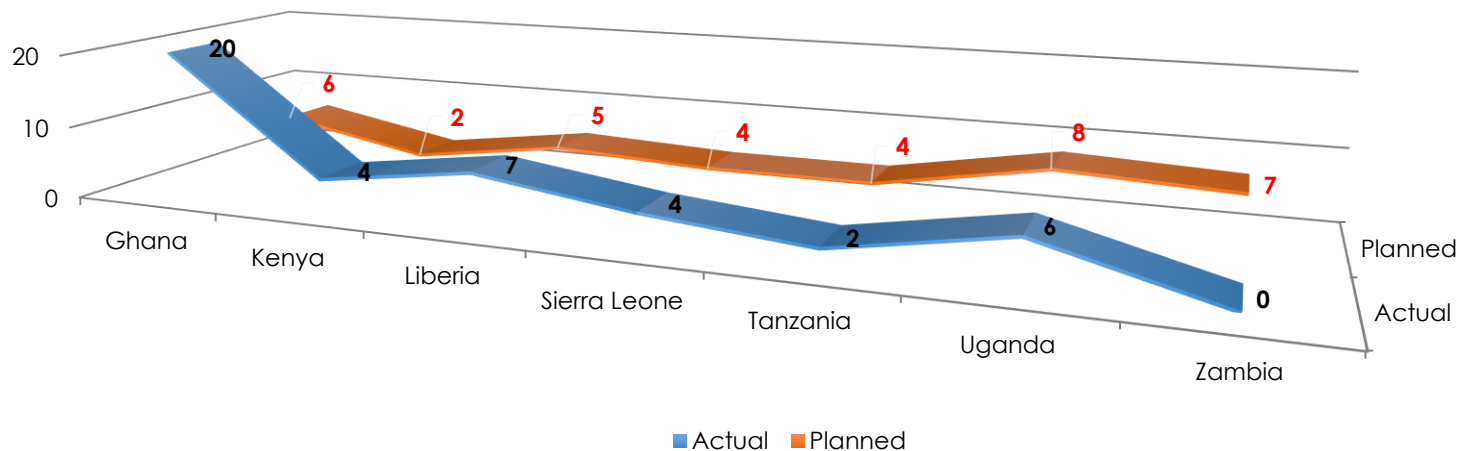
Country / Month	Benin	Brazzaville	Burkina Faso	Cameroon	CDI	Chad	DRC	Guinea	Ghana	Kenya	Liberia	Mozambique	Sierra Leone	Tanzania	Uganda	Zambia	Senegal	Gabon
Q1	3	3	1	6	9	0	3	4	21	3	5	0	3	2	12	10	5	0
Q2	3	5	2	2	3	1	8	3	33	7	15	3	5	4	7	12	2	2
July 2016	0	1	2	0	0	1	0	1	1	2	0	1		3	5	2	3	1

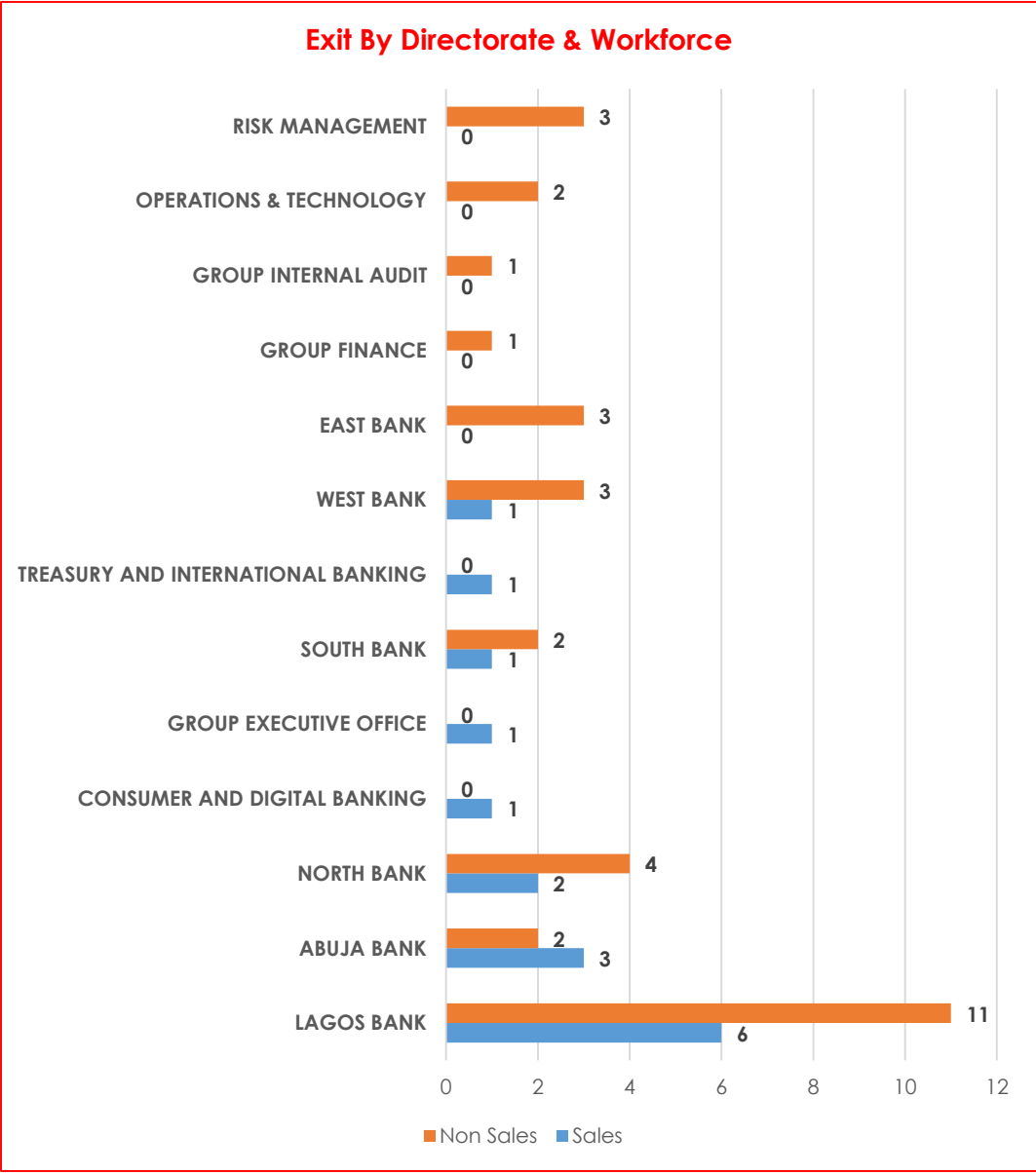
UBA Africa Recruitment vs. Manpower Plan

Francophone

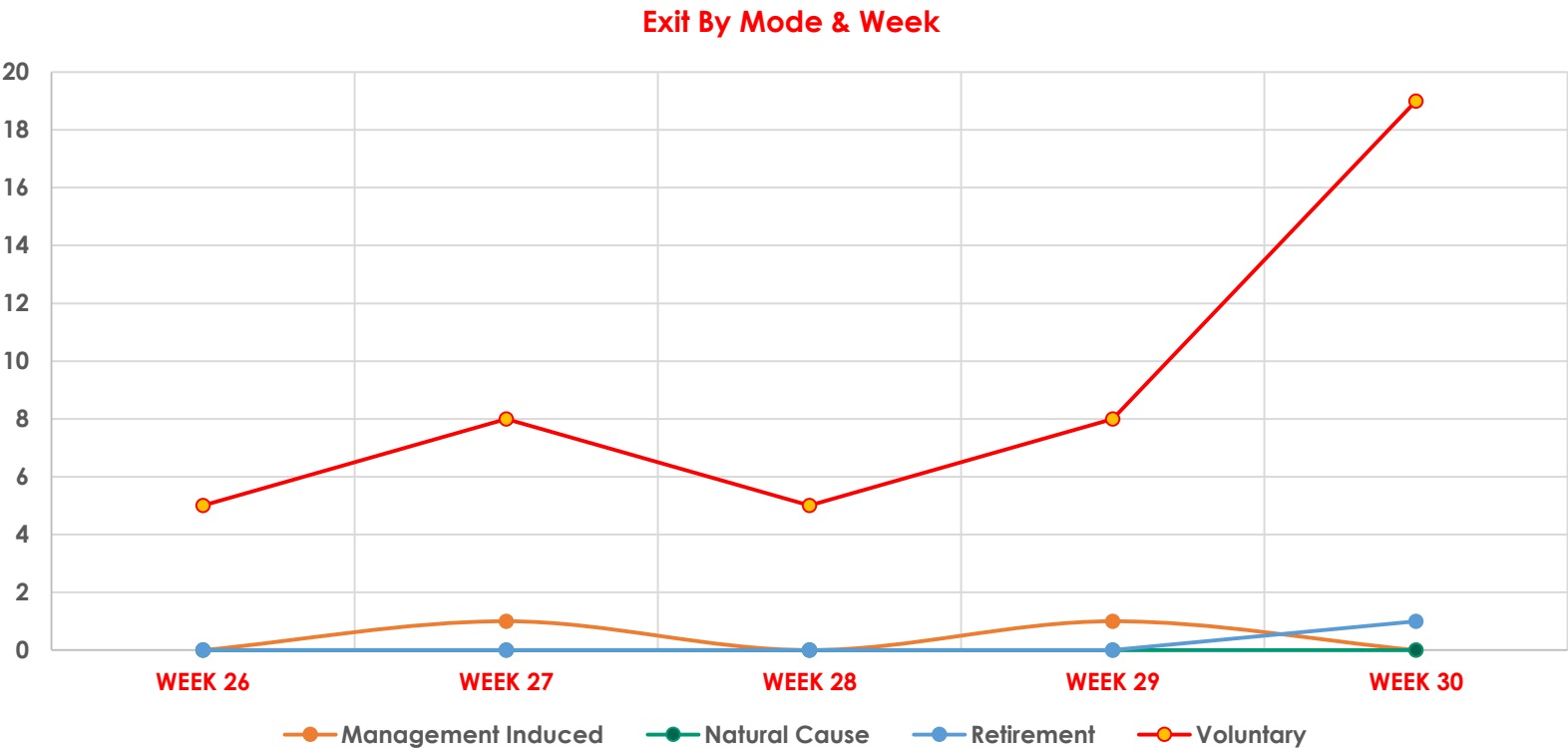


Anglophone

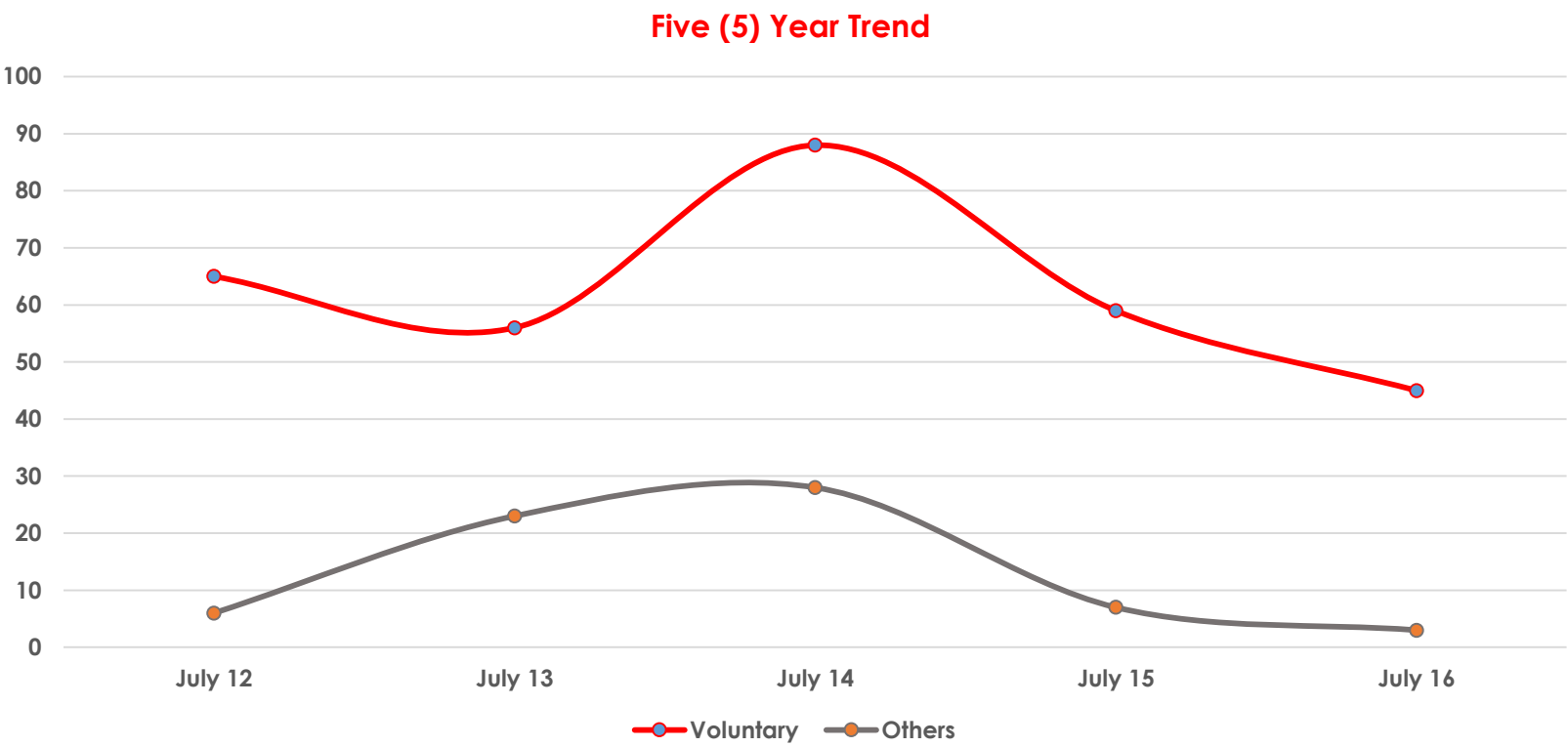




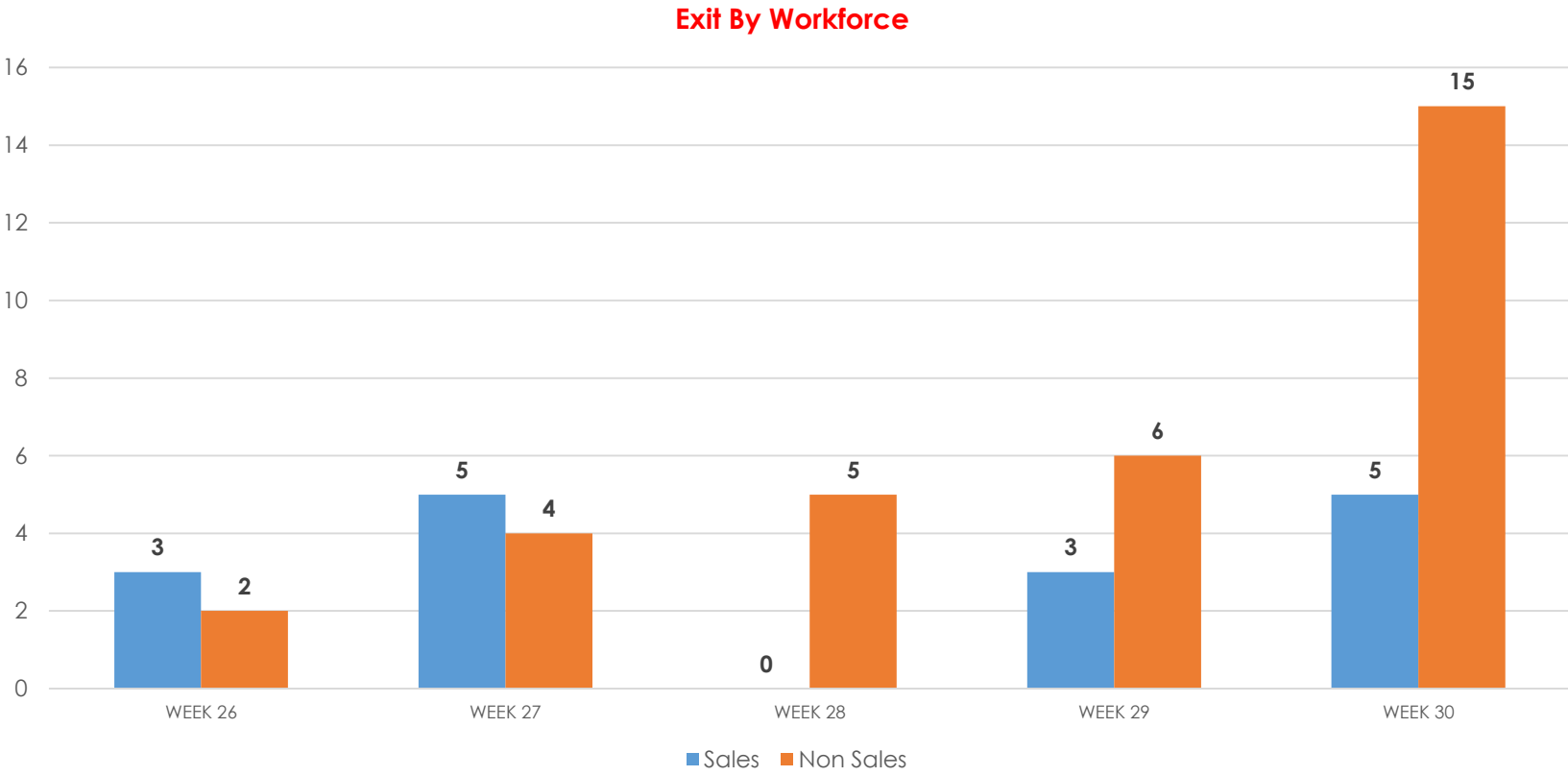
DIRECTORATE / DIVISION	Sales	Non Sales	Total
LAGOS BANK	6	11	17
ABUJA BANK	3	2	5
NORTH BANK	2	4	6
CONSUMER AND DIGITAL BANKING	1	0	1
GROUP EXECUTIVE OFFICE	1	0	1
SOUTH BANK	1	2	3
TREASURY AND INTERNATIONAL BANKING	1	0	1
WEST BANK	1	3	4
EAST BANK	0	3	3
GROUP FINANCE	0	1	1
GROUP INTERNAL AUDIT	0	1	1
OPERATIONS & TECHNOLOGY	0	2	2
RISK MANAGEMENT	0	3	3
Total	16	32	48



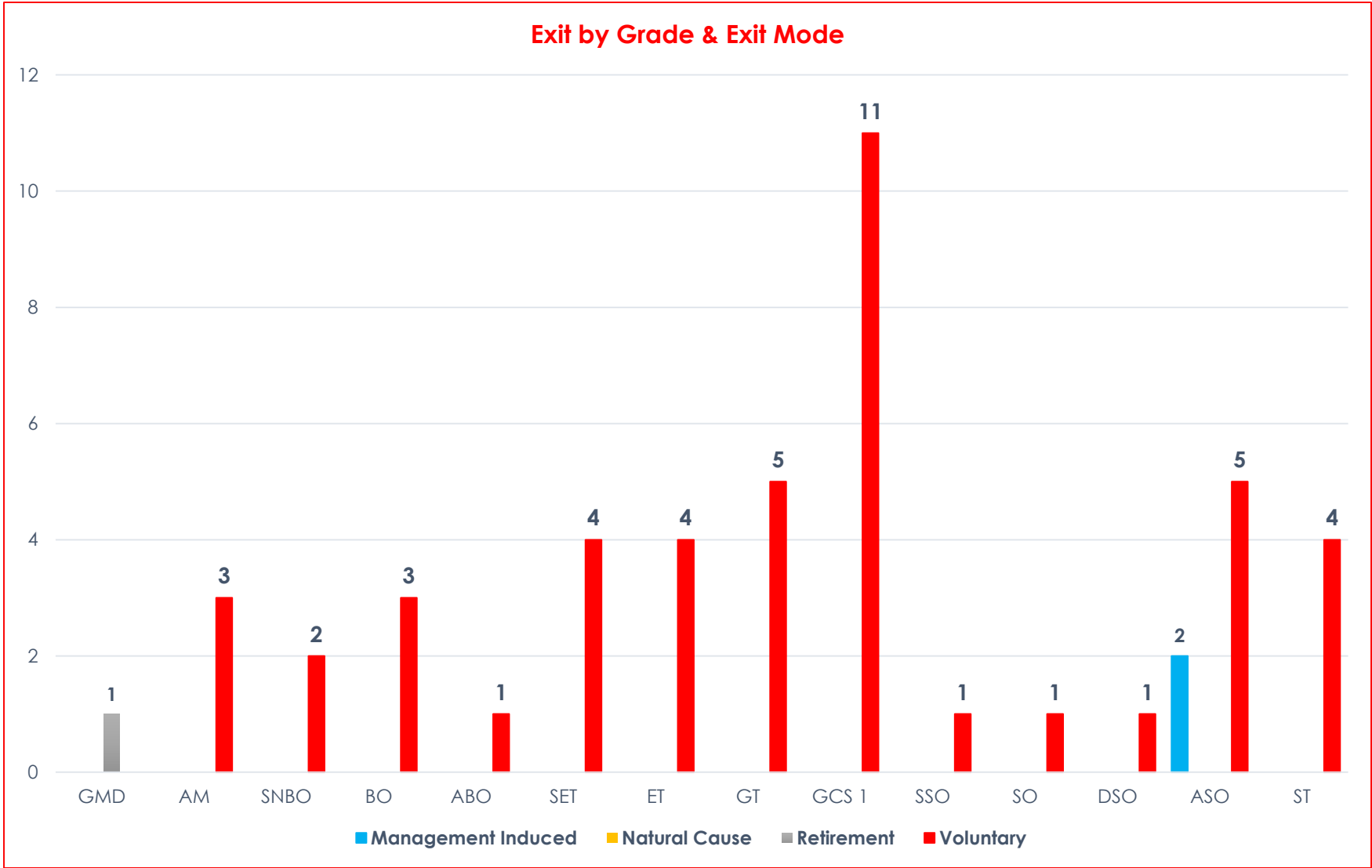
Mode	WEEK 26	WEEK 27	WEEK 28	WEEK 29	WEEK 30	Total
Management Induced	0	1	0	1	0	2
Natural Cause	0	0	0	0	0	0
Retirement	0	0	0	0	1	1
Voluntary	5	8	5	8	19	45
Total	5	9	5	9	20	48



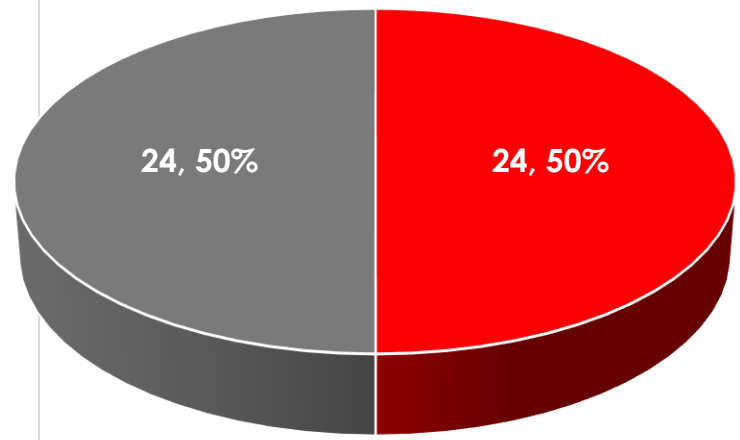
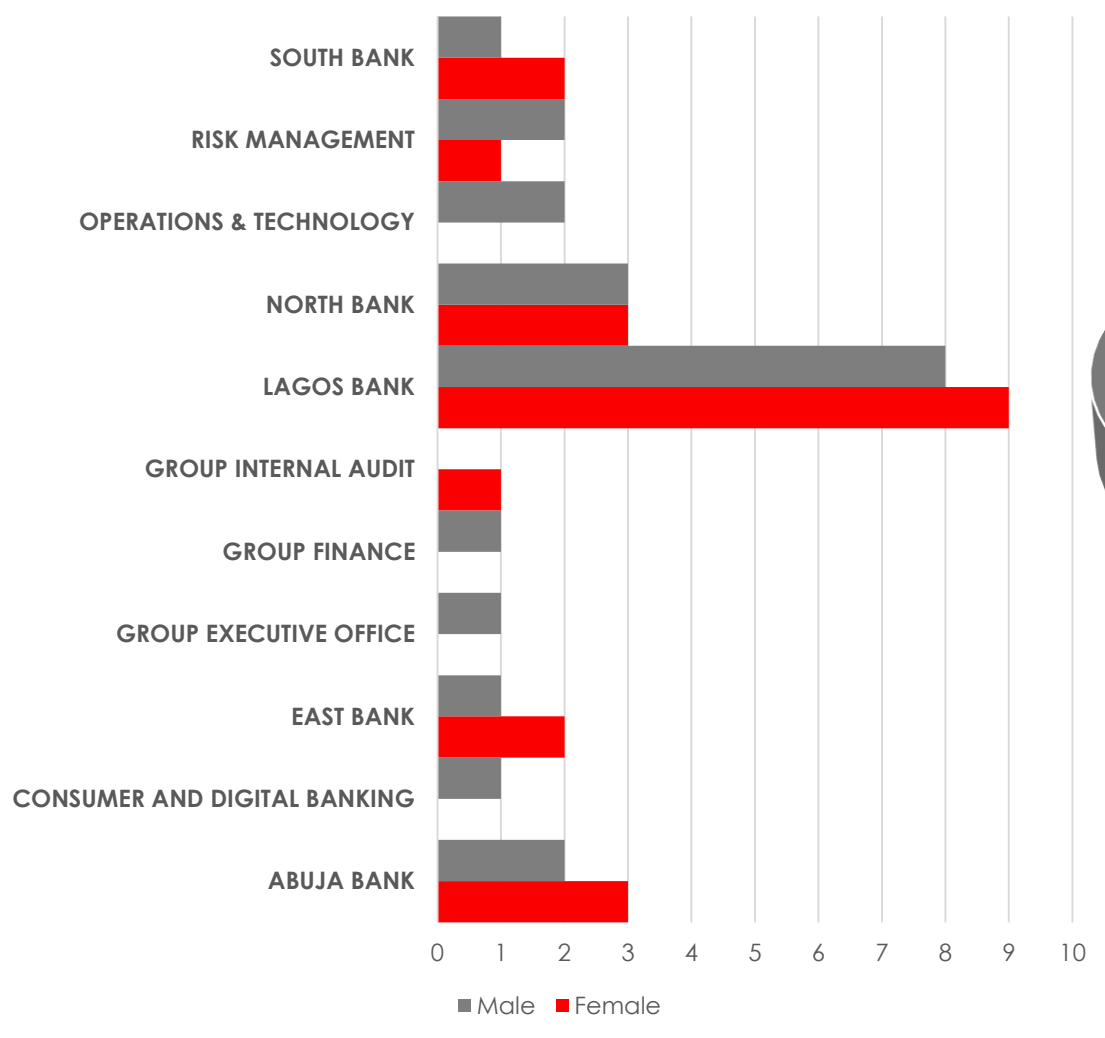
Period	July 12	July 13	July 14	July 15	July 16
Voluntary	65	56	88	59	45
Others	6	23	28	7	3



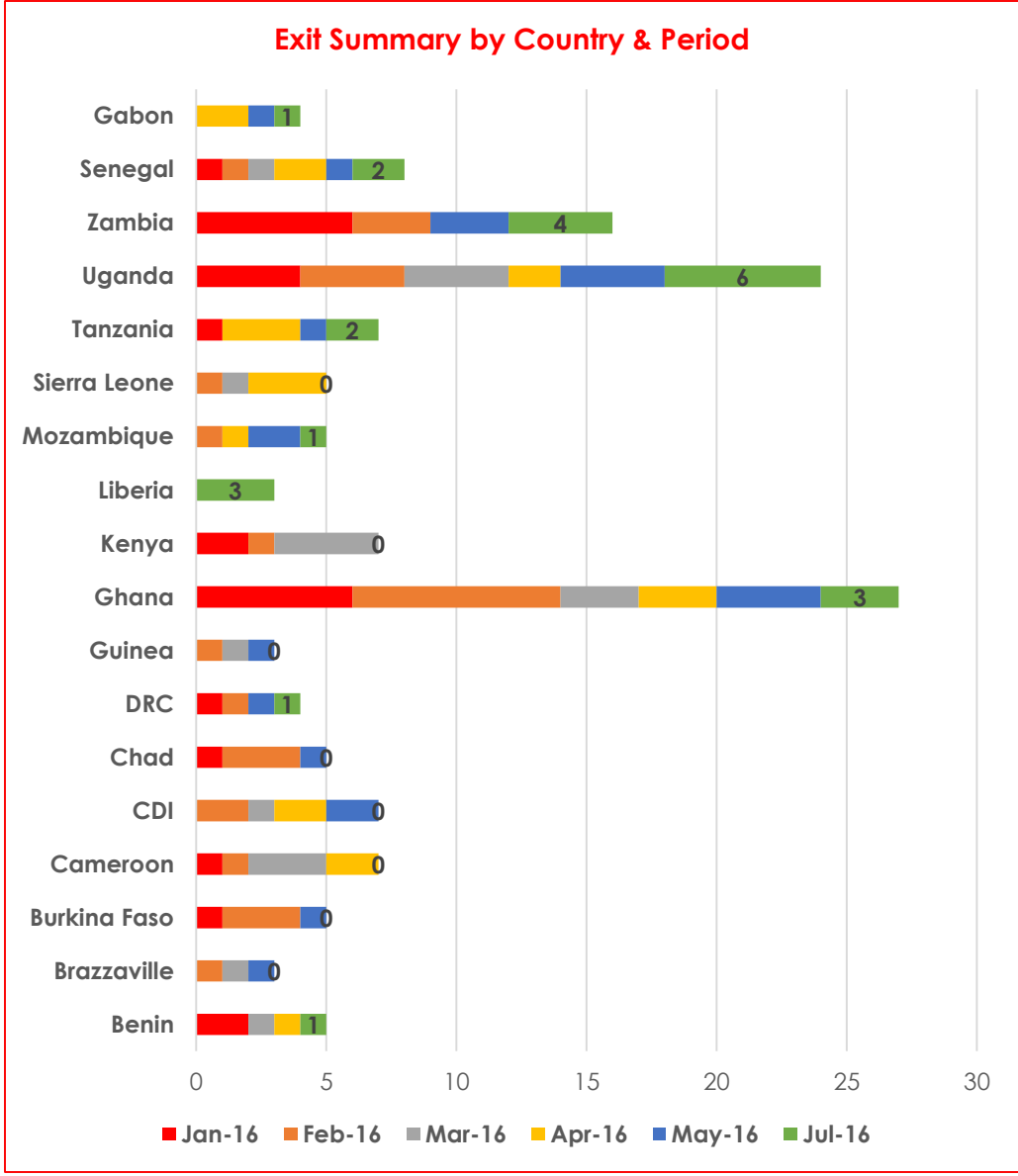
Workforce	WEEK 26	WEEK 27	WEEK 28	WEEK 29	WEEK 30	Total
Sales	3	5	0	3	5	16
Non Sales	2	4	5	6	15	32
Grand Total	5	9	5	9	20	48



Exit By Directorate and Gender

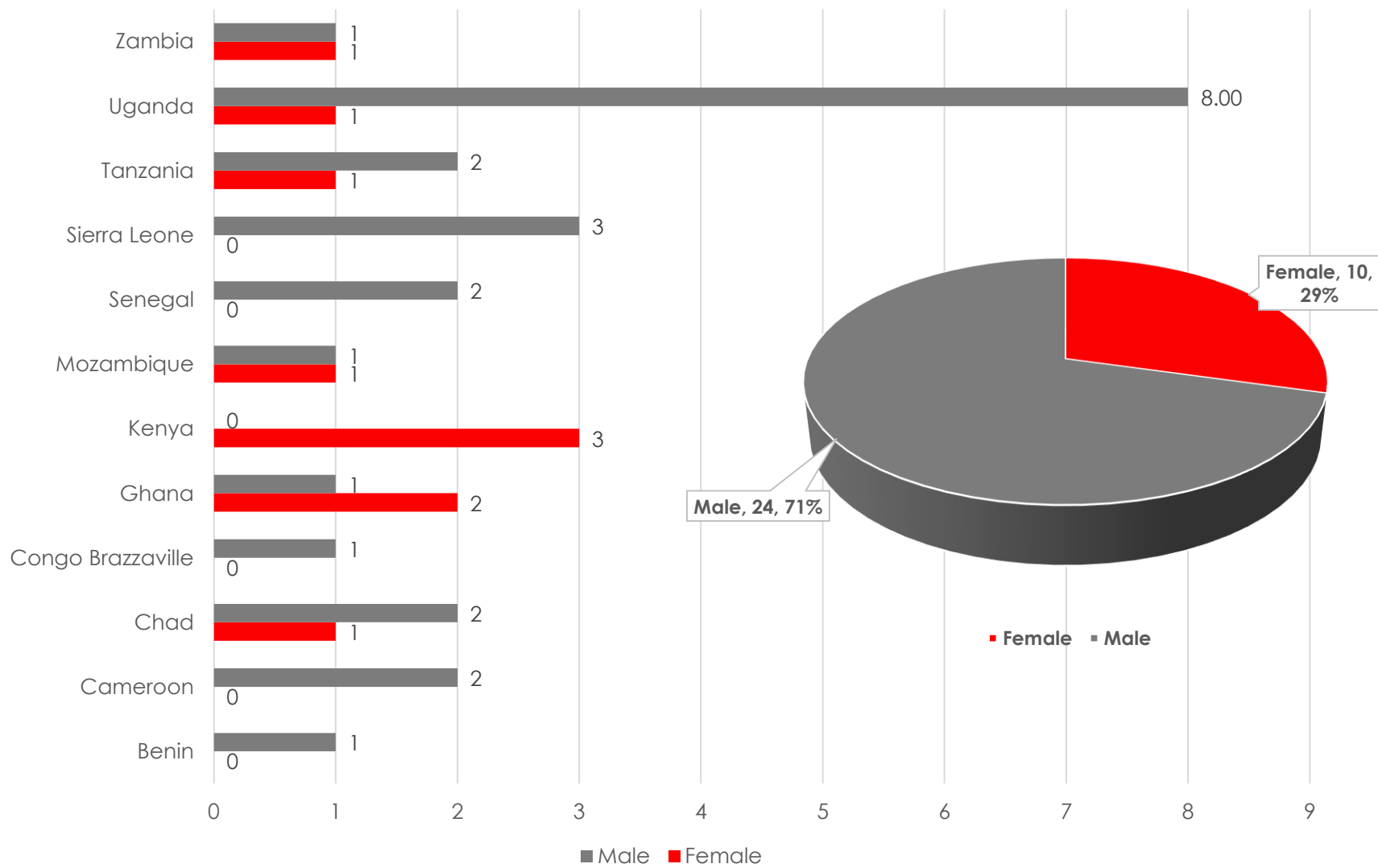


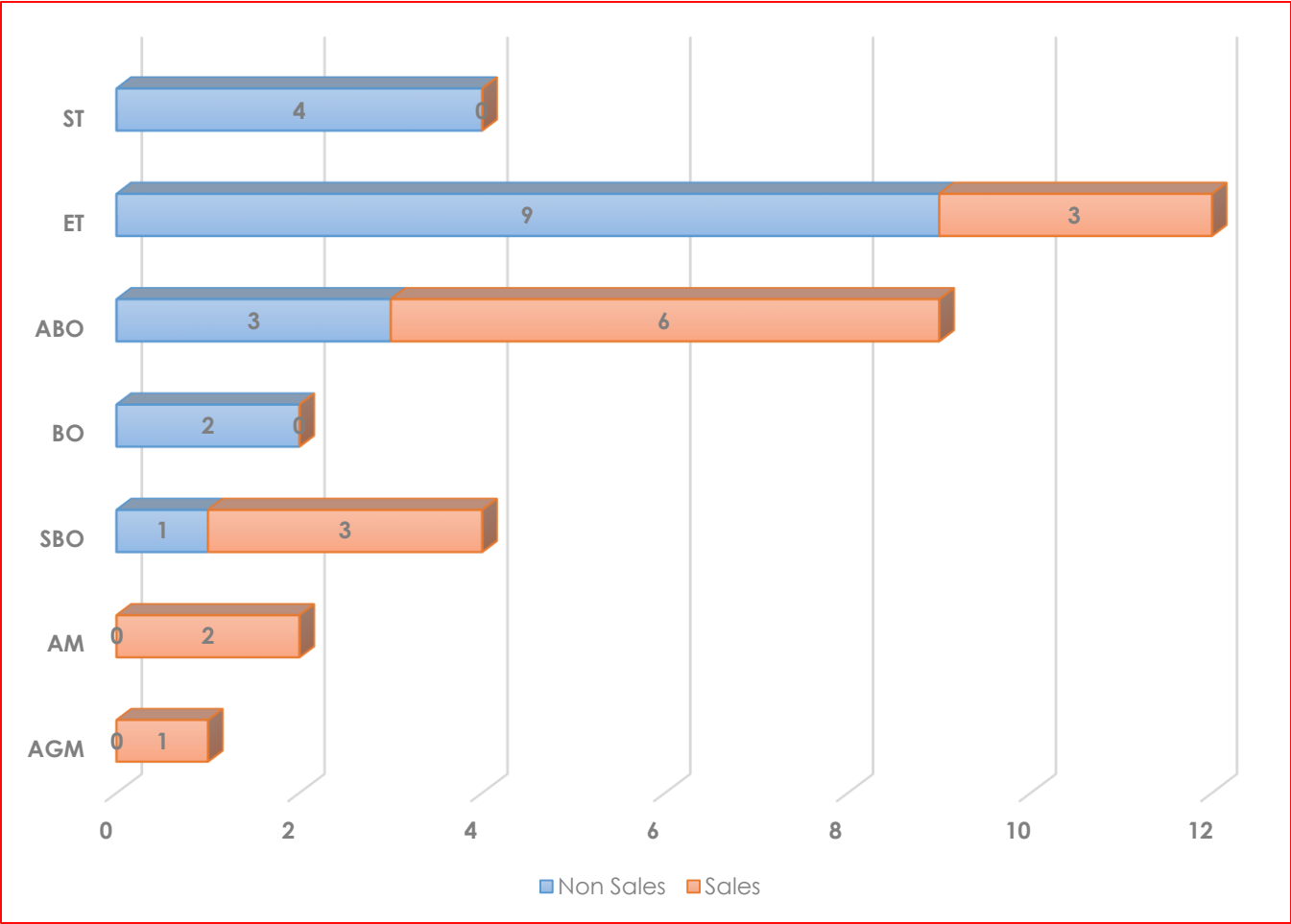
Male Female



Country	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16
Benin	2	0	1	1	0	1	1
Brazzaville	0	1	1	0	1	1	0
Burkina Faso	1	3	0	0	1	0	0
Cameroon	1	1	3	2	0	2	0
CDI	0	2	1	2	2	0	0
Chad	1	3	0	0	1	3	0
DRC	1	1	0	0	1	0	1
Guinea	0	1	1	0	1	0	0
Ghana	6	8	3	3	4	3	3
Kenya	2	1	4	0	0	3	0
Liberia	0	0	0	0	0	0	3
Mozambique	0	1	0	1	2	2	1
Sierra Leone	0	1	1	3	0	3	0
Tanzania	1	0	0	3	1	3	2
Uganda	4	4	4	2	4	9	6
Zambia	6	3	0	0	3	2	4
Senegal	1	1	1	2	1	2	2
Gabon	0	0	0	2	1	0	1
Total	26	31	20	21	23	34	24

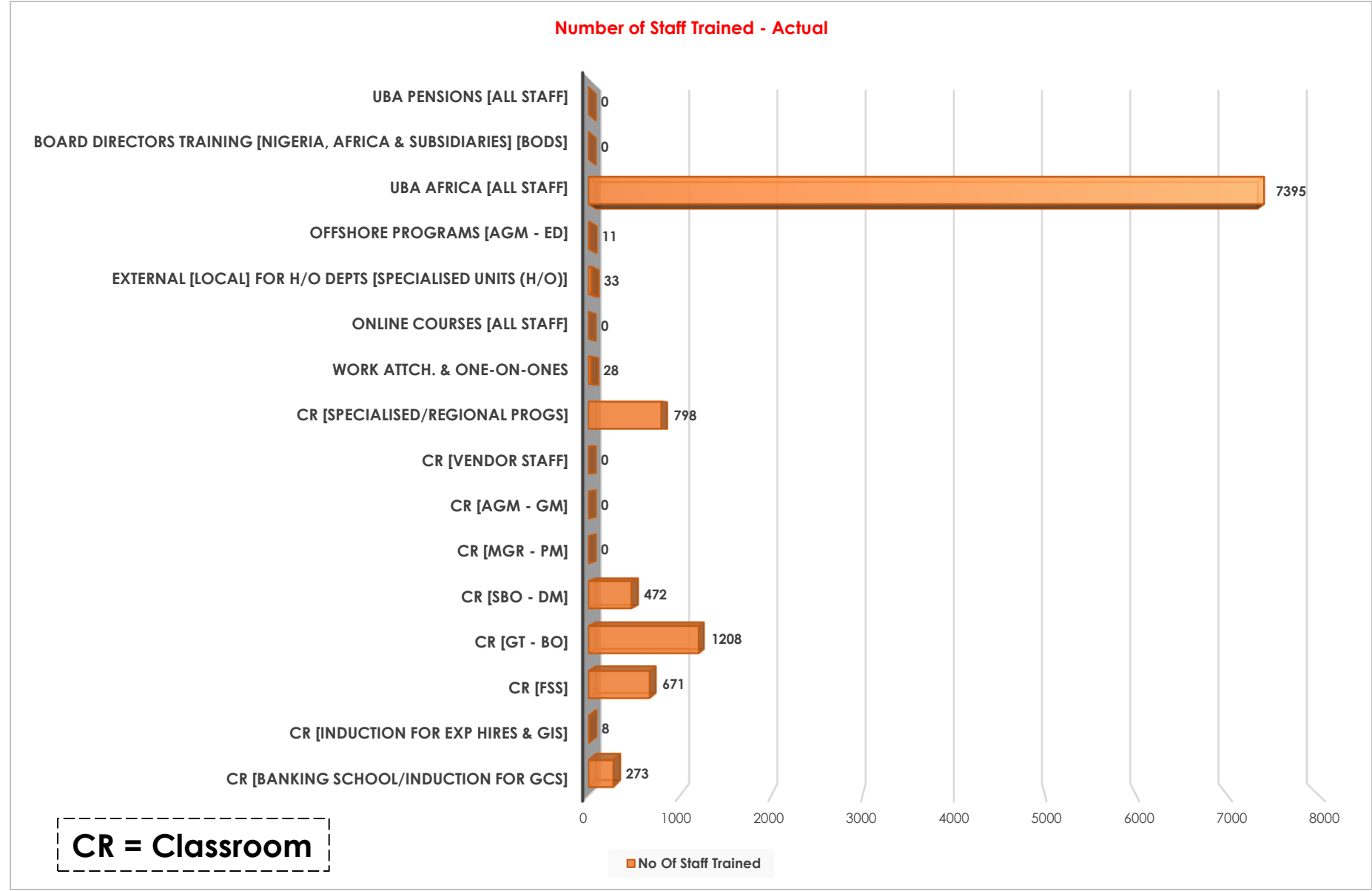
Exit By Country and Gender

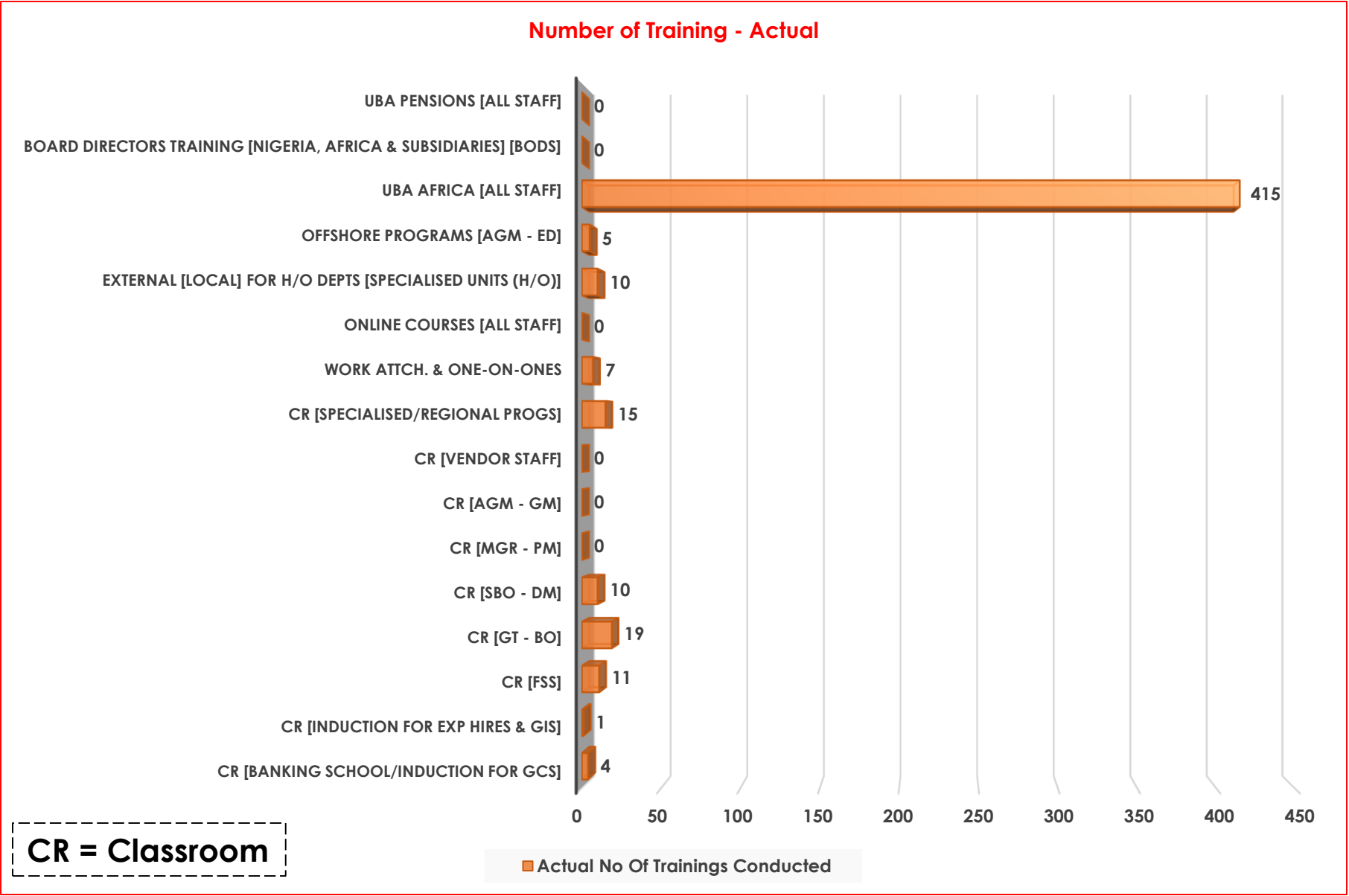




Grade	Non Sales	Sales	Total
AGM	0	1	1
AM	0	2	2
SBO	1	3	4
BO	2	0	2
ABO	3	6	9
ET	9	3	12
ST	4	0	4
Total	19	15	34

Learning and Development





End...