

Committee	Dated:
Establishment Committee	20 September 2018
Subject;	Public
HR Dashboard - June 2018	
Report of:	For Information
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Summary

This report provides data to the Establishment Committee from the Corporate HR Dashboard. It also comments on the highlight data for the two departments to which the Establishment Committee is the Service Committee - the Town Clerk's Department and the Comptroller and City Solicitor's Department.

The general trend in the dashboard is a slight increase in headcount with turnover and sickness absence relatively stable.

Recommendations

The Establishment Committee is asked to note the report.

Main Report

Background

1. The information source for the monthly dashboard reports is the Corporate HR / Payroll system (CityPeople) utilising the BI4 reporting tool.
2. The following reports are produced:
 - A dashboard report for the whole of the City Corporation which is split by department and is included here as appendix 1.
 - A departmental dashboard report for each departmental management's use.
 - A departmental sickness report for HR Business Partner's use which shows sensitive detailed sickness data against named individuals. For Data Protection reasons, the information in this report is not forwarded to departmental managers without appropriate reason but is used within HR to ensure that a consistent approach is taken across the department, taking into account individual circumstances.

- Information on pay is available in our published Pay Policy Statement and Gender Pay Gap report. Further detail is also included in our annual employee profile statistics. Health and Safety statistics are reported to the Health and Safety Committee. Recruitment information is reported in our annual employee profile statistics. Statistics on agency staff are not currently included but there are plans to do so in future reports.

Current Position

Highlight Information

Based on the June 2018 figures the following should be noted at corporate level.

- The City Corporation employs 3,869.51 Full Time Equivalent (FTE) employees with a total headcount of 4,107. This includes all directly employed staff, including teaching staff and police civilians but excluding City of London Police Officers. This is an increase of 169.309 FTE since July 2017 and 191 on headcount. These figures include 108 Apprentices in place as at 30th June 2018.
- Turnover at 13.84%, increased by 1.06 % in the last year.
- The split of staff by gender is 47.19 % female against 52.81% male. Further detail is available in our Gender Pay Gap reports. 3.17% of staff have declared having a disability.
- Sickness (average days per person per month) since the last reporting period has remained constant at 0.48. This is below our target of 0.50 days per person per month. Short term sickness is at 0.22 and long term at 0.27.
- The top 3 reasons which make up 44.10% of all sickness absence, as a percentage of the total, for sickness absence are:

Sickness Reason	Overall	Short-term	Long-term
Anxiety, stress, depression, other psychiatric illnesses	20.69%	14.71%	85.29%
Cold, cough, flu (influenza)	13.69%	96.11%	3.89%
Gastrointestinal problems	8.71%	78.61%	21.39%

- There have been 29 formal disciplinary cases in the last year with 10 cases still open. 10 formal grievances have been submitted with 5 open and 224 sick absence cases with 97 still being actively managed. This is in line with the Corporation's average number of cases over the last few years.

Town Clerk's department

- The Town Clerk's department has a headcount of 395 (371.89 FTE) with a staff turnover higher than the Corporate turnover at 17.71%. Sickness

absence (average days per person per month) in the Town Clerk's is lower than the average at 0.36 and is below the corporate target of 0.50 days per person per month.

Comptroller and City Solicitor's department

11. The Comptroller and City Solicitor's department has a headcount of 59 (52.56 FTE) with a staff turnover of 11.67% Sickness absence in this department is above average and the corporate target at 0.97 per person per month.

Corporate & Strategic Implications

12. The HR Dashboard provides a key information source for tracking performance and undertaking Workforce Planning both at a Departmental and Corporate level.

Conclusion

13. The dashboards included information that helps departments monitor key information relating to the workforce and informs workforce planning.

Appendices

Appendix 1 – Corporate Dashboard June 2018

Background Papers

Establishment Committee - Annual Equalities and Inclusion Monitoring report July 2018

Pay Policy Statement: <https://www.cityoflondon.gov.uk/about-the-city/about-us/Pages/pay-policy-statement.aspx>

Gender Pay Gap: <https://www.cityoflondon.gov.uk/about-the-city/how-we-make-decisions/Documents/gender-pay-gap-2017.pdf>

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