

Committee	Dated:
Establishment Committee	05/09/2019
Subject:	Public
HR Dashboard - June 2019	
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 decrease in headcount and full time equivalent (FTE); turnover has slightly increased; sickness absence levels are relatively stable; and there has been an increase in disciplinary and casework.

Recommendation

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 departments, taking into account individual circumstances.

3. Information on pay is available in our published Pay Policy Statement and Gender Pay Gap report included in our annual employee profile report. Health and Safety statistics are reported to the Health and Safety Committee. Recruitment information is reported in the annual employee profile report.

Current Position

Highlight Information

Based on the June 2019 figures the following should be noted at corporate level.

4. The City Corporation employs 4106 employees which equates to 3,853.73 FTE. This includes all directly employed staff, including teaching staff and police civilians but excluding City of London Police Officers. This is a decrease of 15.78 FTE since June 2018 and 1 on headcount. These figures include 92 Apprentices in place as at 30th June 2019.
5. Turnover at 15.51%, has increased by 1.67 % in the last year.
6. The split of staff by gender is 48.08 % female against 51.92% male. Further detail is available in our Gender Pay Gap report included in the annual employee profile report. 3.31% of staff have declared having a disability.
7. Sickness average days per employee fte is 6.89 days per year. This is above our target of 6 days per person per year. Short term sickness average per employee is 2.96 days and long term at 3.93 days. HR Business Partners and Chief Officers receive their monthly reports and are working actively to address these. Paragraph 9 below indicates the number of sickness cases which are being managed actively in accordance with our sickness management procedure.
8. The top 3 reasons which make up 45.87% 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	21.77%	14.71%	85.29%
Gastrointestinal problems	13.24%	78.61%	21.39%
Muscular skeletal excluding back problems	10.86%	23.62%	76.38%

9. There have been 42 formal disciplinary cases in the last year with 15 cases still open. 27 formal grievances have been submitted with 12 open. This is an increase in the number of cases dealt with compared to last year. There have been 226 sick absence cases with 95 still being actively managed.

10. The headcount of agency staff working during June 2019 is included in the dashboard broken down by department. The total number of agency staff working in June was 239.

Town Clerk's department

11. The Town Clerk's department has a headcount of 415 (386.54 FTE) with a staff turnover higher than the Corporate turnover at 19.01%. Sickness absence (average days per person per year) in Town Clerk's is 4.75 days per year which is lower than the corporate target of 6 days.

Comptroller and City Solicitor's department

12. The Comptroller and City Solicitor's department has a headcount of 56 (50.16 FTE) with a staff turnover of 15.65% in line with the corporate average. Sickness absence in this department is 8.53 days per year which is above the corporate target. This figure is primarily due to 2 long term sickness cases. One employee has now returned to work and both cases are being appropriately in accordance with the sickness management procedure.

Corporate & Strategic Implications

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

Conclusion

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

Appendices

Appendix 1 – Corporate Dashboard June 2019

Background Papers

Establishment Committee - Annual Employee Profile including Gender Pay Gap report July 2019

Pay Policy Statement 2018-9 : <https://www.cityoflondon.gov.uk/about-the-city/about-us/Pages/pay-policy-statement.aspx>

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