

Committee	Dated:
Establishment Committee	12/03/2020
Subject;	Public
HR Dashboard – January 2020	
Report of:	For Information
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Report author:	
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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.

There has been an increase in the Headcount – a rise of 39 employees since the last report which includes temporary appointments but excludes agency staff. The full time equivalent hours has increased by 25 FTE posts. Sickness days have increased very marginally since the last report but as this covers the winter months such seasonal variation is expected.

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 of London 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 Disability and Ethnicity Pay Gaps. Further detail is also included in the Annual Workforce Profile report. Health and Safety statistics are reported to the Health and Safety Committee. Recruitment information is reported in our Annual Workforce Profile report. 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 year end January 2020 figures, the following should be noted at corporate level and where appropriate in comparison to the year end June 2019.
- The City Corporation employs 3,879.1 Full Time Equivalent (FTE) employees with a total headcount of 4,145. This includes all directly employed staff, including teaching staff and police civilians but excluding City of London Police Officers. This is an overall increase of 25.37 FTE since year ending June 2019 and 39 on headcount.
- Turnover at 13.26%, has reduced by 2.25%. Members have previously queried the higher percentage of leavers in their first year of service compared to longer serving staff. The main reason for the difference is because the statistics include all types of leavers and so includes employees who are in fixed term contracts such as a specific project or maternity cover.
- The split of staff by gender is 48.61 % female against 51.39% male. Further detail is available in our Gender Pay Gap reports. 3.31% of staff have declared having a disability.
- Sickness (average days per person per month) since the last reporting period has increase slightly to 0.59. This is above our target of 0.50 days per person per month. Short term sickness is at 0.25 and long term at 0.34.
- The top 3 reasons which make up 43.47% 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	24.26%	12.48%	87.52%
Other musculoskeletal problems -excluding back problems, including neck problems	10.41%	22.40%	77.60%
Colds Coughs Flu	10.83%	95.91%	4.09%

10. It is difficult to analyse the immediate impact of our mental health and wellbeing initiatives on sickness absence levels. Certainly, as is the general trend, anxiety and stress remain our top reason for sickness and has increased since last year. At the City Corporation the uncertainty that some staff may be facing as a result of the fundamental review may also result in higher levels of stress and anxiety. In addition, by supporting staff to talk about mental health and wellbeing, this could in itself result in an increase in sickness due to stress and anxiety. However, the staff survey indicates that staff feel positive about the support and initiatives that we have in place.
11. There have been 45 formal disciplinary cases in the year to the end of January 2020 with 12 cases currently open. 24 formal grievances have been submitted with 4 open. 260 sickness cases are being managed formally and this is an increase of 34 cases since the last report. 100 cases are currently being actively managed.

Town Clerk's Department

12. The Town Clerk's department has a headcount of 424 (396.87 FTE) with a staff turnover higher than the Corporate turnover at 15.31%. Sickness absence (average days per person per month) in Town Clerk's is lower than the average at 0.48 and is below the corporate target of 0.50 days per person per month.

Comptroller and City Solicitor's Department

13. The Comptroller and City Solicitor's Department has a headcount of 59 (52.56 FTE) with a staff turnover of 6.9%. Sickness absence in this department is below the corporate target at 0.48 per person per month.

Corporate & Strategic Implications

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

Appendices

Appendix 1 – Corporate Dashboard January 2020

Appendix 2 – Town Clerk's department Dashboard January 2020

Appendix 3 – Comptroller's and City Solicitors Department 2020

Background Papers

Establishment Committee – Annual Workforce Profile June 2019 and Equalities and Inclusion Update report - December 2019

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

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