

Committee	Dated:
Establishment Committee – For information	26/02/2018
Subject: HR Dashboard - December 2017	Public
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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 available:
 - A dashboard report for the whole of the City Corporation which is split by department and is included here as an appendix.
 - 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.

- Information on pay, Health and Safety, recruitment and agency staff are not included and can be produced separately as required.

Current Position

Highlight Information

Based on the December 2017 figures the following should be noted at corporate level.

- The City Corporation employs 3,798.6 Full Time Equivalent (FTE) employees with a total headcount of 4022. This includes all directly employed staff, including teaching staff but excluding City of London Police Officers.
- Since January 2017 the total headcount has increased by 187 (3,835 as at 1st Jan 2017 and 4,022 as at 31st Dec 2017) and FTE by 178.39 (3,620.21 as at 1st Jan 2017 and 3,798.60 as at 31st Dec 2017). These figures include 66 Apprentices in place as at 31st Dec 2017.
- Turnover remains constant at 14.20%, increasing slightly by 1.42% in the last year.
- The split of staff by gender is 46.82% female against 53.18% male, with 3.08% of staff declaring a disability.
- Sickness (average days per person per month) since the last reporting period has increased slightly to 0.45 although this is below our target of 0.50. Short term sickness is at 0.21 and long term at 0.24
- The top 3 reasons, as a percentage of the total, for sickness absence are:

Sickness Reason	Overall	Short-term	Long-term
Anxiety, stress, depression, other psychiatric illnesses	18.1%	16.3%	83.7%
Cold, cough, flu (influenza)	12.4%	93.4%	6.6%
Other musculoskeletal problems	9%	30%	70%

The CIPD conduct an annual Absence Management Survey, with the latest information published for 2016. Whilst a direct comparison cannot be made to the City Corporation's figures the two tables below highlight that of the organisations who responded the following were in the Top 5 most common causes of absence:

Most common causes of **Short-term** absence (in top 5 of most common causes by respondents)

Minor illness, for example colds, flu, stomach upsets,	95
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headaches and migraines	
Stress	47
Musculoskeletal injuries	44

Most common causes of **Long-term** absence (in top 5 of most common causes by respondents)

Stress	53
Acute medical conditions, for example stroke, heart attack and cancer	53
Mental ill health, for example clinical depression and anxiety	49

The figures for the City Corporation are broadly in line with those organisations who responded to the CIPD survey. A separate report to this committee on Mental Health and Wellbeing provides an update on actions being taken regarding wellbeing and the management of stress.

10. There have been 26 disciplinary cases in the last year with 5 cases still open. 12 formal grievances have been submitted with 5 open and 226 sick absence cases with 62 still being actively managed. This is in line with the Corporation's average number of cases over the last few years.
11. The Town Clerk's department has a headcount of 395 (369.91 FTE) with a staff turnover higher than the Corporate turnover at 23.14%. Sickness absence (average days per person per month) in the Town Clerk's is lower than the average at 0.36 and is in line with target.
12. The Comptroller and City Solicitor's department has a headcount of 59 (53.36 FTE) with a staff turnover of 10.62% Sickness absence in this department is also below average at 0.34.

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. Members are asked to note this report.

Appendices

Appendix 1 – Corporate Dashboard December 2017

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