Appendix 1

City of London Figures 01/07/2017 to 30/06/2018

4105	Current Staff - Headcount
3868.51	Current staff FTE

13.84%	Staff Turn over	
Starters	748	
Leavers	555	
- Voluntary	11.97%	480
- Involuntary	1.87%	75

Disciplinaries			
In the last year	32	Currently open	12
Grievances			
in the last year	10	Currently open	4
Sickness Case			
In the last year	225	Currently open	93

Monthly Sickness Level	0.48
Long Term	0.27
Short Term	0.22
Previous level July 2017	0.4

Dash Board Notes

Current Staff is as at report end date. Headcount refers to employees against position, those with mulitple positions would be counted against each position. FTE is Full time Equivalent and is calculated base on contractual hours / FTE hours x weeks worked 52 , staff whose contractual hours exceed their FTE hours are counted as 1 FTE. Figures are based on permanent staff paid on the monthly payroll and do not include Police officers, casual staff , agency workers or consultants/contractors.

Turnover is calculated as the number of leavers divided by the average number of staff as a percentage. Average staff numbers are calculated using employee numbers at the beginning and end of the reporting period. Voluntary leavers are organisation leavers who have resigned or retired , involuntary leavers relate to all other leaving reasons.

Disciplinary, Grievances and Sickness Cases are based on formal casework, informal cases are not included. Grievances may also be refereed to as complaints.

Overall monthly sickness levels are measured against the corporate target of 6 days per FTE person in the year (divided by 12 for a monthly level of 0.5) . The value for the monthly sickness level is calculated based on total number of sick days in the period divided by number of FTE employees in the month

For completeness the corporate Dashboard contains turnover data for the former Culture & Heritage & Libraries employees, since this Department was disbanded in April 2017 , the Dashboard will no longer include annual figures after April 2018

The Seperate Units of the Central Criminal Court and the Mansion house will continue to show on the report until they have been empty for a year.

The sickness figures are based on absence days lost on employee's working patterns ,since City of London Police Civilians enter their data as individual days lost rather than based on working patterns this is not reflected in the report

Staff Turnover 01/07/2017 to 30/06/2018

Type / Detail	Headcount	FTE
Staff as at 01/07/2017	3914	3700.12
Staff as at 30/06/2018	4105	3868.51
Average Staff	**4009.5**	**3784.31**
Leavers In period	555	509.7
Overall Turnover	**13.84%**	**13.47%**
Involuntary Turnover	1.87%	1.74%
Voluntary Turnover	11.97%	11.72%

Note: The leaving reasons of Voluntary Redundancy, Resignation and Retirement are voluntary all other leaving reasons are involuntary

Corporation of London

Departmental Dashboard 01/07/2017 To 30/06/2018

Department	Head count	Current FTE	Staff Turnover	Starters	Leavers
BARBICAN CENTRE [05]	349	338.22	20.29%	86	69
CENTRAL CRIMINAL COURT [09]			15.84%	10	8
CHAMBERLAIN'S DEPARTMENT [11]	284	276.69	11.54%	26	33
CITY OF LONDON POLICE (CIVILIANS) [55]	463	451.38	14.03%	91	63
CITY OF LONDON SCHOOL [61]	182	169.11	8.82%	39	15
CITY OF LONDON SCHOOL FOR GIRLS [63]	143	122.62	22.46%	34	32
CITY SURVEYOR'S DEPARTMENT [73]	247	243.3	13.65%	29	34
COMMUNITY & CHILDREN'S SERVICES DEPARTMENT [25]	377	360.74	11.44%	80	41
COMPTROLLER & CITY SOLICITOR'S DEPARTMENT [15]	59	52.56	11.67%	4	7
FREEMEN'S SCHOOL [65]	186	155.54	19.39%	46	35
GUILDHALL SCHOOL OF MUSIC & DRAMA [19]	287	251.85	18.66%	60	53
MANSION HOUSE [35]			24.24%	1	4
MANSION HOUSE & CENTRAL CRIMINAL COURT [09]	144	130.61	4.17%	12	3
MARKETS & CONSUMER PROTECTION [41]	262	249.66	7.83%	32	20
OPEN SPACES DEPARTMENT [50]	456	432.39	11.61%	72	52
REMEMBRANCER'S OFFICE [59]	30	30	16.67%	6	5
THE BUILT ENVIRONMENT [54]	241	231.96	5.57%	28	13
TOWN CLERKS DEPARTMENT [77]	395	371.89	17.71%	92	68
Corporation of London	**4105**	**3868.52**	**13.84%**	**748**	**555**

Departmental Sickness

Department	Annual Sick lost	Annual sick per FTE	Annual sick Short term per FTE	Annual sick Long term per FTE	June2018 Monthly Sickness Level	Long Term	Short Term	Previous level July 2017
BARBICAN CENTRE [05]	1552	4.59	2.37	2.21	0.36	0.2	0.16	0.29
CENTRAL CRIMINAL COURT [09]	3	0				0		0
CHAMBERLAIN'S DEPARTMENT [11]	1113	4.02	2.74	1.28	0.32	0.18	0.14	0.23
CITY OF LONDON POLICE (CIVILIANS) [55]	3907	8.66	3.83	4.82	0.91	0.62	0.29	0.65
CITY OF LONDON SCHOOL [61]	525	3.1	1.9	1.21	0.25	0.08	0.17	0.12
CITY OF LONDON SCHOOL FOR GIRLS [63]	531	4.33	2.45	1.88	0.38	0.13	0.25	0.13
CITY SURVEYOR'S DEPARTMENT [73]	1654	6.8	3.43	3.37	0.48	0.34	0.14	0.74
COMMUNITY & CHILDREN'S SERVICES DEPARTMENT [25]	2382.5	6.6	3.7	2.91	0.61	0.27	0.34	0.46
COMPTROLLER & CITY SOLICITOR'S DEPARTMENT [15]	251	4.78	2.84	1.94	0.97	0.82	0.15	0.29
FREEMEN'S SCHOOL [65]	541	3.48	1.72	1.76	0.28	0.09	0.19	0.18
GUILDHALL SCHOOL OF MUSIC & DRAMA [19]	841	3.34	1.72	1.62	0.14	0.05	0.09	0.09
MANSION HOUSE [35]	0	0				0		
MANSION HOUSE & CENTRAL CRIMINAL COURT [09]	1010	7.73	4.22	3.51	0.7	0.44	0.27	
MARKETS & CONSUMER PROTECTION [41]	1641	6.57	4.15	2.42	0.47	0.14	0.33	0.43
OPEN SPACES DEPARTMENT [50]	3200	7.4	3.33	4.07	0.52	0.35	0.17	0.61
REMEMBRANCER'S OFFICE [59]	44	1.47	1.4	0.07	0.07	0.07	0	0.13
THE BUILT ENVIRONMENT [54]	1616	6.97	3.36	3.61	0.52	0.18	0.34	0.56
TOWN CLERKS DEPARTMENT [77]	1550	4.17	2.34	1.83	0.36	0.19	0.17	0.27
Corporation of London	**22361.5**	**5.78**	**3.01**	**2.77**	**0.48**	**0.27**	**0.22**	**0.4**

Workforce information at 30/06/2018

Female/Male Profile

Female	Male
47.19%	52.81%

Workforce Breakdown

	Head Count	Full Time Equivalent
Full-Tim	3520	3514.18
Part-Tim	585	354.33
Total	**4105**	**3868.51**

Grade Breakdown

Age Groups

- 0 to 20
- 21 to 30
- 31 to 40
- 41 to 50
- 51 to 60
- 61 and over

7.8 %
1.49 %
15.49 %
26.36 %
25.29 %
23.58 %
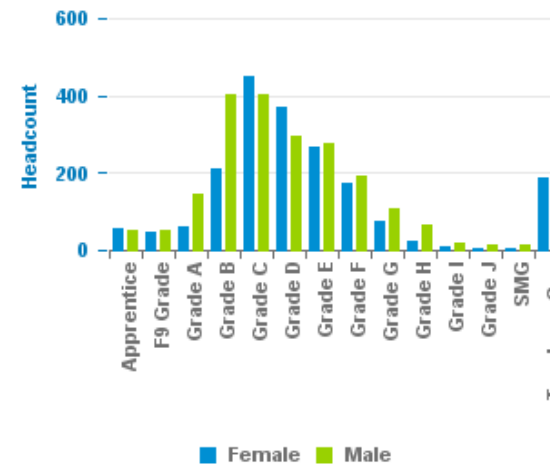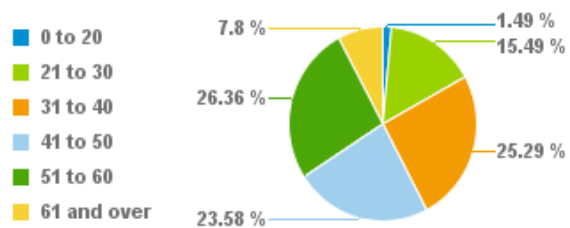
City of London Length of Service

594, 1,460, 689, 846, 386, 130

Under 1 Year, 1 to 5 years, 6 to 10 Years, 11 to 20 Years, 21 to 30 Years, 31 Years and Over
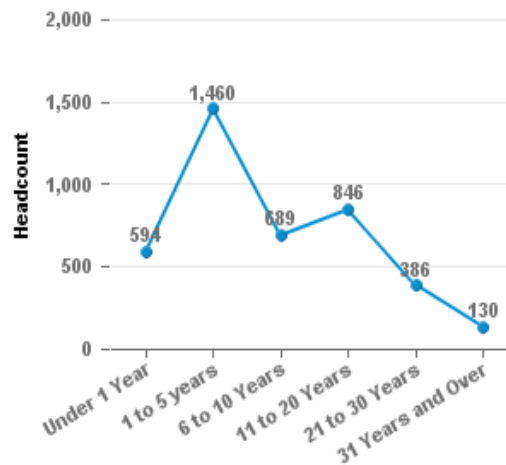
Stated Disability

No	78.49%
Not Known	18.34%
Yes	3.17%

Sexual Orientation
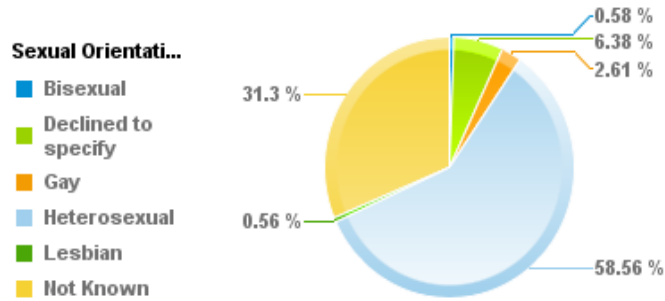
Sexual Orientation	Total	%
Bisexual	24	0.58%
Declined to specify	262	6.38%
Gay	107	2.61%
Heterosexual	2404	58.56%
Lesbian	23	0.56%
Not Known	1285	31.30%
Total	4105	100.00%

Religion and Beliefs

Religious Belief	Total	%
Buddhist	17	0.41%
Christian	1497	36.47%
Hindu	46	1.12%
Jewish	25	0.61%
Muslim	117	2.85%
None / No religion	1275	31.06%
Not Known	700	17.05%
Not stated	230	5.60%
Other	135	3.29%
Sikh	30	0.73%
Spiritual	33	0.80%
Totals	4105	100.00%

City of London Grade & Female/Male Breakdown as at 30/06/2018

Grade	Female	Male	Total
Apprentice	56 51.85%	52 48.15%	108
F9 Grade	47 48.45%	50 51.55%	97
Grade A	58 28.86%	143 71.14%	201
Grade B	212 34.36%	405 65.64%	617
Grade C	450 52.69%	404 47.31%	854
Grade D	371 55.54%	297 44.46%	668
Grade E	268 49.08%	278 50.92%	546
Grade F	174 47.54%	192 52.46%	366
Grade G	75 41.67%	105 58.33%	180
Grade H	22 25.88%	63 74.12%	85
Grade I	7 30.43%	16 69.57%	23
Grade J	6 28.57%	15 71.43%	21
SMG	3 21.43%	11 78.57%	14
Teachers Grade	188 57.85%	137 42.15%	325
Totals	**1937** 47.19%	**2168** 52.81%	**4105**
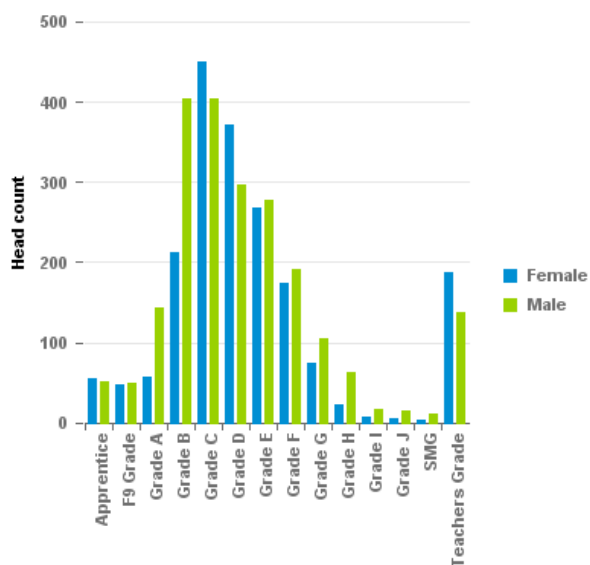
New starter information 01/07/2017 to 30/06/2018

Female	Male
58.02%	41.98%
434	314

Workforce profile

	Full-Time	Part-Time	Total
Head count	619	129	**748**
Full Time Equivalent	617.61	69.31	**686.92**

Grade & Female/Male Profile

Age Grouping

Grade	Female	Male	Total
Apprentice	48	42	**90**
F9 Grade	26	11	**37**
Grade A	23	28	**51**
Grade B	66	51	**117**
Grade C	79	37	**116**
Grade D	88	39	**127**
Grade E	36	30	**66**
Grade F	23	28	**51**
Grade G	8	15	**23**
Grade H	1	5	**6**
Grade I	1	2	**3**
Grade J	2		**2**
SMG		1	**1**
Teachers Grade	33	25	**58**
Totals	**434**	**314**	**748**

Age Group	Female	Male	Total
0 to 20	33	26	**59**
21 to 30	184	101	**285**
31 to 40	92	86	**178**
41 to 50	73	48	**121**
51 to 60	44	41	**85**
61 and over	8	12	**20**
Totals	**434**	**314**	**748**

Ethnic Groups

Grade	Asian or Asian British	Black or Black British	Mixed	Not Known	Other Ethnic Groups	White	Total
Apprentice	14.81%	8.33%	5.56%	12.04%	0.93%	58.33%	**100.00%**
F9 Grade	3.09%	2.06%	1.03%	23.71%	1.03%	69.07%	**100.00%**
Grade A	1.99%	25.87%	3.48%	10.95%	6.47%	51.24%	**100.00%**
Grade B	5.67%	12.64%	2.76%	12.64%	1.78%	64.51%	**100.00%**
Grade C	6.91%	7.73%	2.93%	12.88%	1.52%	68.03%	**100.00%**
Grade D	5.84%	7.49%	2.10%	14.97%	1.35%	68.26%	**100.00%**
Grade E	5.49%	4.03%	2.38%	10.62%	1.10%	76.37%	**100.00%**
Grade F	6.56%	3.28%	0.55%	7.38%	1.64%	80.60%	**100.00%**
Grade G	5.56%	2.22%	2.22%	6.67%	1.67%	81.67%	**100.00%**
Grade H	2.35%		3.53%	4.71%		89.41%	**100.00%**
Grade I				4.35%		95.65%	**100.00%**
Grade J	4.76%	9.52%		4.76%		80.95%	**100.00%**
SMG				42.86%		57.14%	**100.00%**
Teachers Grade	0.92%		0.92%	48.31%	0.31%	49.54%	**100.00%**

Ethnic Group	Total	Percentage
Asian or Asian British	226	5.51%
Black or Black British	297	7.24%
Mixed	95	2.31%
Not Known	612	14.91%
Other Ethnic Groups	64	1.56%
White	2811	68.48%
Total	**4105**	**100.00%**

Leaver information 01/07/2017 to 30/06/2018

Breakdown

Female	Male
52.61%	47.39%
292	263

Workforce Profile

	Full Time	Part-Time	Total
Head count	453	102	**555**
Full Time Equivalent	451.16	58.52	**509.68**

Service History
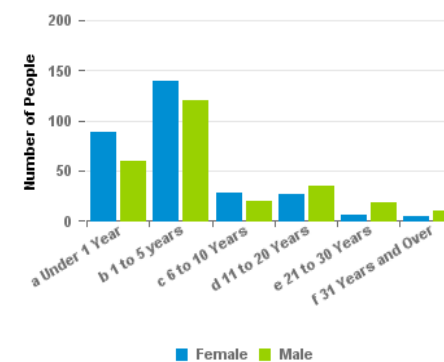
Grade & Female/Male Profile
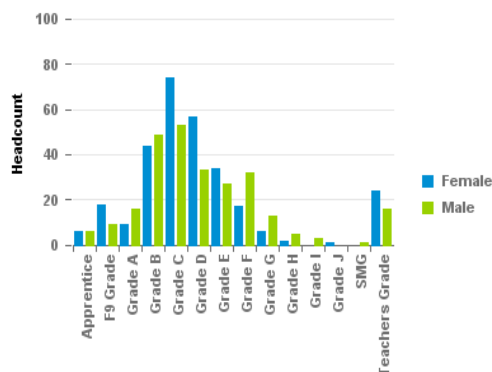
Age Grouping
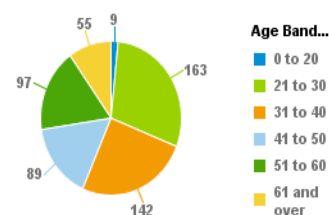
Grade	Female	Male	Total
Apprentice	6	6	**12**
F9 Grade	18	9	**27**
Grade A	9	16	**25**
Grade B	44	49	**93**
Grade C	74	53	**127**
Grade D	57	33	**90**
Grade E	34	27	**61**
Grade F	17	32	**49**
Grade G	6	13	**19**
Grade H	2	5	**7**
Grade I	0	3	**3**
Grade J	1	0	**1**
SMG	0	1	**1**
Teachers Grade	24	16	**40**
Totals	**292**	**263**	**555**

Age group	Female	Male	Total
0 to 20	3	6	**9**
21 to 30	101	62	**163**
31 to 40	80	62	**142**
41 to 50	53	36	**89**
51 to 60	37	60	**97**
61 and over	18	37	**55**
Totals	**292**	**263**	**555**

Service groups	Female	Male	Total
a Under 1 Year	88	59	**147**
b 1 to 5 years	140	120	**260**
c 6 to 10 Years	28	20	**48**
d 11 to 20 Years	26	35	**61**
e 21 to 30 Years	6	19	**25**
f 31 Years and Over	4	10	**14**
Totals	**292**	**263**	**555**

Leaving Reasons	Total
Death in Service	2
Dismissal	7
End of Fixed Term Contract	36
Other Reason	7
Redundancy	20
Resignation	442
Retirement	38
Transfer	3
Totals	**555**

Sickness Absence reporting - June 2018

Average Working days lost

	July 2017	June2018
Short Term Sickness	0.19	0.22
Long Term Sickness	0.21	0.27
Total	**0.4**	**0.48**

## Top 3 Reasons as % of Total absence

Sickness Reason	%
Anxiety/stress/depression/other psychiatric illnesses	21.69%
Cold, Cough, Flu (Influenza)	13.69%
Gastrointestinal problems	8.71%
Total of top 3 Reasons	**44.10%**
Other Reasons	55.90%
Total	**100.00%**

Short-Term/ Long-term split

Top 3 Sickness Reasons	Short-Term split	Long-Term split
Anxiety/stress/depression/other psychiatric illnesses	14.71%	85.29%
Cold, Cough, Flu (Influenza)	96.11%	3.89%
Gastrointestinal problems	78.61%	21.39%
Average	**63.14%**	**36.86%**

Sickness Absence per Department - June 2018

Average Working Days Lost - By Department

■ Short Term FTE in month ■ Long Term FTE in month ■ Total FTE in month ■ Target
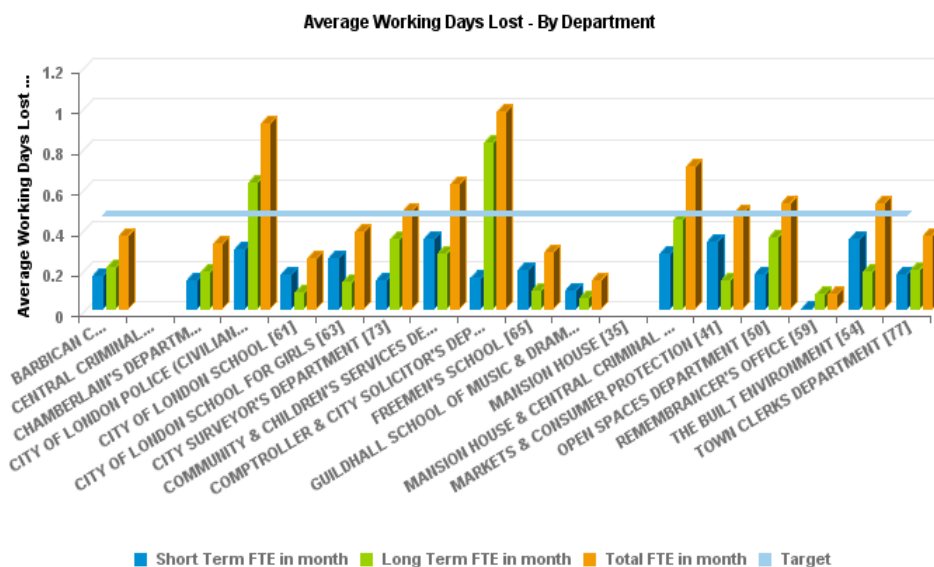
Department	Total	Short Term	Long Term	Occurence	Target
BARBICAN CENTRE [05]	0.36	0.16	0.2	18	0.5
CENTRAL CRIMINAL COURT [09]	0	0	0	0	0.5
CHAMBERLAIN'S DEPARTMENT [11]	0.32	0.14	0.18	13	0.5
CITY OF LONDON POLICE (CIVILIANS) [55]	0.91	0.29	0.62	21	0.5
CITY OF LONDON SCHOOL [61]	0.25	0.17	0.08	9	0.5
CITY OF LONDON SCHOOL FOR GIRLS [63]	0.38	0.25	0.13	9	0.5
CITY SURVEYOR'S DEPARTMENT [73]	0.48	0.14	0.34	12	0.5
COMMUNITY & CHILDREN'S SERVICES DEPARTMENT [25]	0.61	0.34	0.27	20	0.5
COMPTROLLER & CITY SOLICITOR'S DEPARTMENT [15]	0.97	0.15	0.82	7	0.5
FREEMEN'S SCHOOL [65]	0.28	0.19	0.09	10	0.5
GUILDHALL SCHOOL OF MUSIC & DRAMA [19]	0.14	0.09	0.05	12	0.5
MANSION HOUSE [35]	0	0	0	0	0.5
MANSION HOUSE & CENTRAL CRIMINAL COURT [09]	0.7	0.27	0.44	10	0.5
MARKETS & CONSUMER PROTECTION [41]	0.47	0.33	0.14	13	0.5
OPEN SPACES DEPARTMENT [50]	0.52	0.17	0.35	20	0.5
REMEMBRANCER'S OFFICE [59]	0.07	0	0.07	1	0.5
THE BUILT ENVIRONMENT [54]	0.52	0.34	0.18	17	0.5
TOWN CLERKS DEPARTMENT [77]	0.36	0.17	0.19	15	0.5
Total	**0.48**	**0.22**	**0.27**	**207**	**0.5**

Notes: Totals sickness days lost / Total of FTE in department

Sickness lost by Absence reason - June 2018

Absence Reason	Working days lost in last month	Percentage of working days lost in last	Working days lost in year	Percentage of working days lost in year
Anxiety/stress/depression/other psychiatric illnesses	404	21.58%	4758	21.28%
Gastrointestinal problems	211	11.27%	2173	9.72%
Other musculoskeletal problems -excluding back problems, including neck problems	183	9.78%	1917	8.57%
Cold, Cough, Flu (Influenza)	157	8.39%	3672	16.42%
Back Problems	121	6.46%	1474	6.59%
Other Reason (not classified elsewhere)	105	5.61%	1419.5	6.35%
Benign and malignant tumours, cancers	95	5.07%	892	3.99%
Heart, cardiac & circulatory problems	82	4.38%	507	2.27%
Headache / migraine	75	4.01%	507	2.27%
Genitourinary & gynaecological disorders - excluding pregnancy related disorders	73	3.90%	694	3.10%
Injury, fracture	72	3.85%	803	3.59%
Chest & respiratory problems	61	3.26%	1288	5.76%
Nervous system disorders - excluding headache/migraine	54	2.88%	251	1.12%
Pregnancy related disorders	42	2.24%	218	0.97%
Ear, nose, throat (ENT)	37	1.98%	702	3.14%
Eye problems	28	1.50%	202	0.90%
Infectious diseases	18	0.96%	224	1.00%
Dental and oral problems	16	0.85%	137	0.61%
Burns, poisoning, frostbite, hypothermia	13	0.69%	70	0.31%
Skin disorders	10	0.53%	175	0.78%
Endocrine / glandular problems (e.g. diabetes, thyroid, metabolic problems)	9	0.48%	64	0.29%
Asthma	6	0.32%	82	0.37%
Blood disorders (e.g. anaemia)	0	0.00%	130	0.58%
Other musculo-skeletal problems	0	0.00%	2	0.01%
Total	**1872**	**100.00%**	**22361.5**	**100.00%**

HR Casework - June 2018

Grievances

Total cases in rolling year	10
Cases currently open	5
Open cases that relate to Leavers	1

closure rate	Cases	%
0 to < 3 Months	5	100.00%
3 to <6 Months	1	20.00%
6 to <9 Months	0	
9 to <12 Months	0	
over 12 Months	0	
Total Cases closed	5	

Disciplinaries

Total cases in rolling year	29
Cases currently open	10
Open cases that relate to Leavers	1

closure rate	Cases	%
0 to <3 Months	13	68.42%
>=12 Months	2	10.53%
3 to <6 Months	2	10.53%
6 to <9 Months	2	10.53%
over 12 Months	0	0.00%
Total Cases closed	19	100.00%

Sickness Management

Total cases in rolling year	224
Cases currently open	97
Open cases that relate to Leavers	12