Board of Management
Students, Staff and Equalities Committee

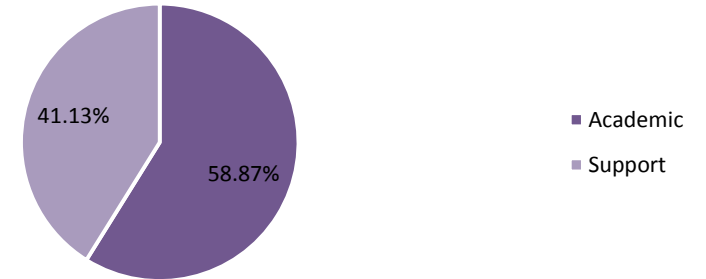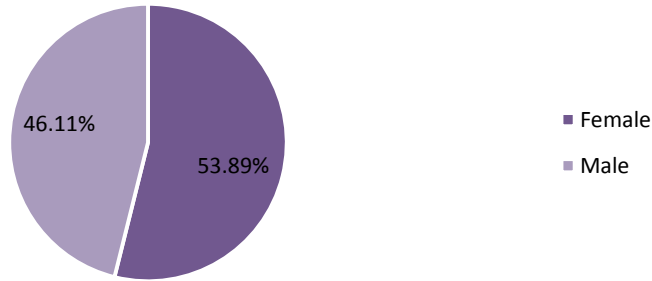|	
Date of Meeting	**Wednesday 31 January 2018**
Paper No.	SSEC2-I
Agenda Item	12
Subject of Paper	Staff HR Metrics Quarterly Report
FOISA Status	Disclosable
Primary Contact	Joanne Maguire
Date of Production	25 January 2018
Action	For Noting

1. Key Points

This report covers the period October 2017 to December 2017

❑ A total of 1364 staff were employed during the period 01 October 2017 until 31 December 2017, this is an overall increase of 52 staff since last reporting period (1 July 2017 to 30 September 2017)

❑ 52 new hires and 24 leavers

❑ Support staff includes Executive, Director and Heads of Service. Academic staff includes all lecturers and academic staff up to and including Faculty Directors
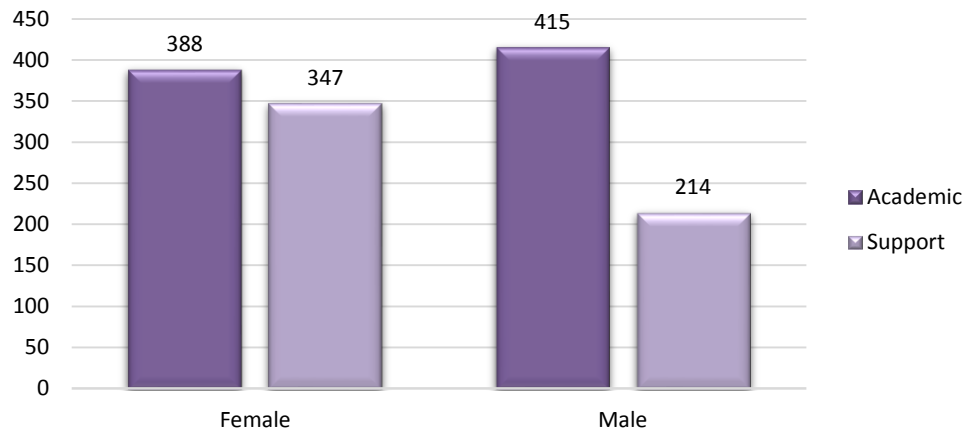
Future Reporting

❑ HRIS Updates – New system

❑ Employee Relations

❑ Benchmarking

2. Staff Headcount

Pie chart 1: Female 53.89%, Male 46.11%

Pie chart 2: Academic 58.87%, Support 41.13%

Headcount – October 2017 to December 2017

Bar chart (Academic / Support):
- Female: Academic 388, Support 347
- Male: Academic 415, Support 214

Headcount – July 2017 to September 2017

Bar chart (Academic / Support):
- Female: Academic 376, Support 332
- Male: Academic 397, Support 207
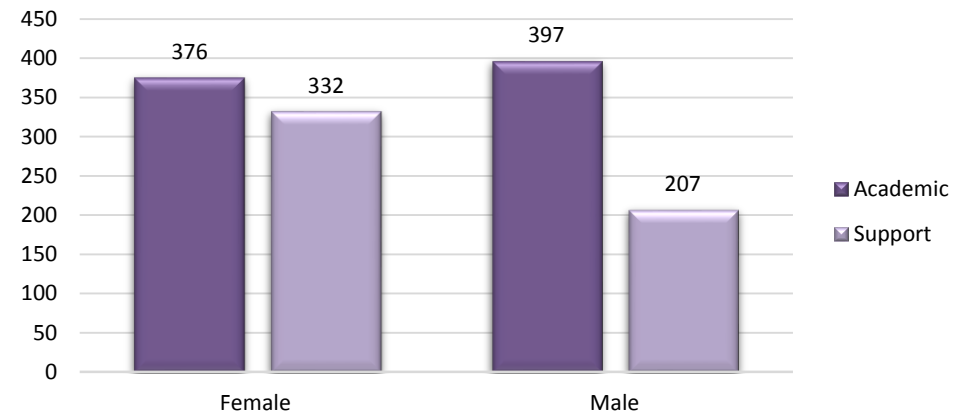
Comment

A total of 52 new hires. 20 in October, 18 in November and 14 in December. (32 academic and 20 support staff)

3. Staff Contractual Arrangements

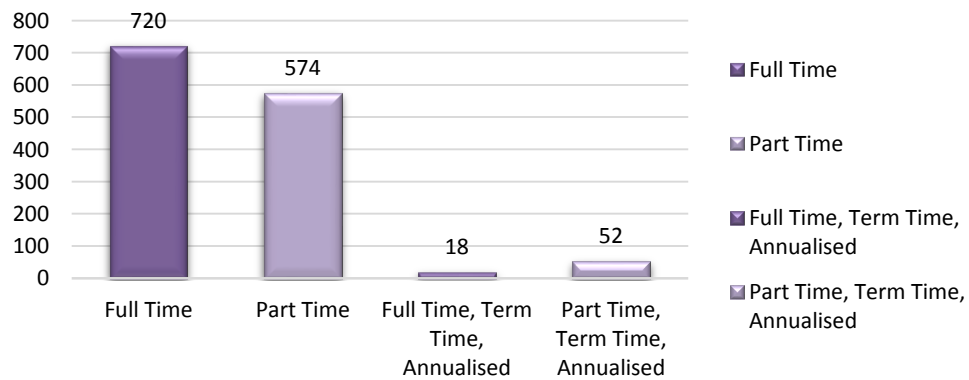**Pie chart (Full/Part Time):**
- 45.89%
- 54.11%
- Full Time
- Part Time

Pie chart (Contract type):
- 4.03%
- 17.52%
- 78.45%
- Fixed Term
- Permanent
- Temporary

Full/Part time – October 17 to December 17

Category	Value
Full Time	720
Part Time	574
Full Time, Term Time, Annualised	18
Part Time, Term Time, Annualised	52

Legend:
- Full Time
- Part Time
- Full Time, Term Time, Annualised
- Part Time, Term Time, Annualised

Contract type – October 17 to December 17

	Academic	Support
Permanent	574	496
Fixed Term	18	37
Temporary	211	28
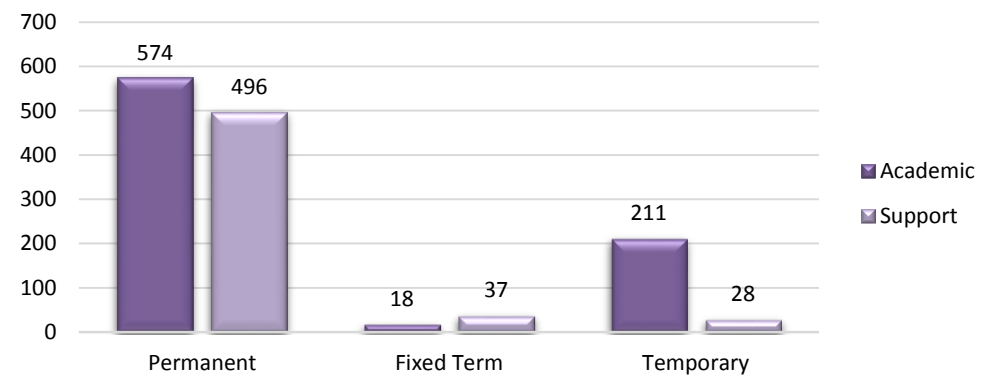
Comment

4. Turnover

Leavers by Month

Month	Leavers
October	11
November	6
December	7
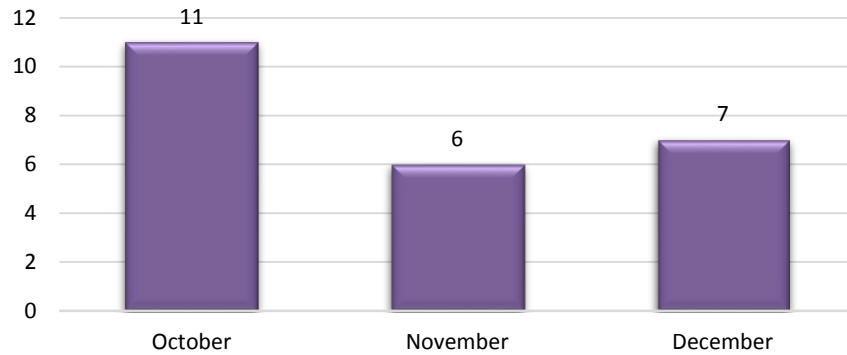
Leavers - Length of Service

Length of Service	Leavers
<1 year	7
1 - 5 years	7
6 - 10 years	5
11 - 15 years	1
16 - 27 years	4

Leavers - Reason

Reason	Leavers
Dismissal	4
End Of Contract	2
Resignation	16
Retirement	2
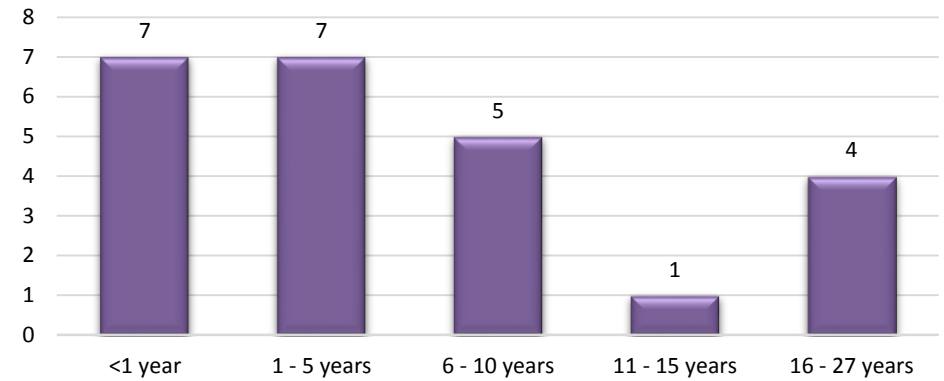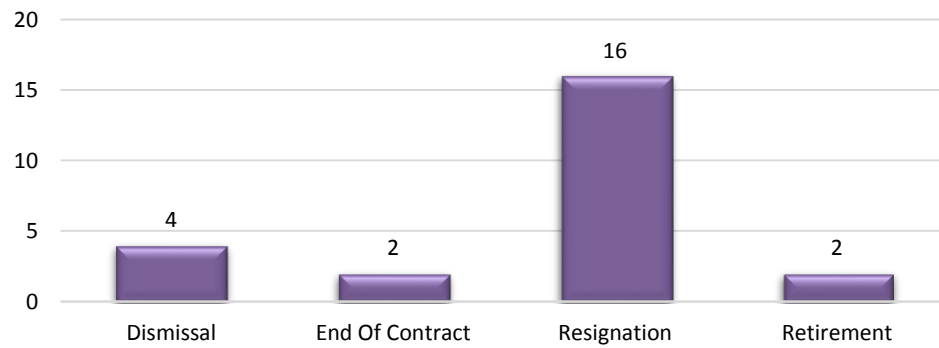
Comment

A total of 24 leavers. 11 in October, 6 in November and 7 in December. (13 academic and 11 support)

5. Equality and Diversity Monitoring

Staff Profile by Ethnicity

Ethnic Origin	Female	Male	Total
African, African Scottish or African British	4	6	10
Any Mixed or Multiple Ethnic Group	5	2	7
Any Other African Group		1	1
Any Other Asian Ethnic Group	3	4	7
Any Other Caribbean or Black Ethnic Group		1	1
Any Other Ethnic Group	3	7	10
Any Other White Ethnic Group	30	24	54
Arab, Arab Scottish or Arab British		1	1
Bangladeshi, Bangladeshi Scottish or Bangladeshi British		3	3
Black, Black Scottish or Black British	2	3	5
Chinese, Chinese Scottish or Chinese British	5		5
Indian, Indian Scottish or Indian British	5	5	10
Pakistani, Pakistani Scottish or Pakistani British	5	11	16
Prefer not to say	35	44	79
White - American	1	1	2
White - British	243	199	442
White - English	7	22	29
White - Irish	9	9	18
White - Northern Irish	5	2	7
White - Polish	9	4	13
White - Scottish	364	279	643
White - Welsh		1	1
Total	**735**	**629**	**1364**

Ethnic Origin	Female	Male	Total
African, African Scottish or African British	40.00%	60.00%	100.00%
Any Mixed or Multiple Ethnic Group	71.43%	28.57%	100.00%
Any Other African Group	0.00%	100.00%	100.00%
Any Other Asian Ethnic Group	42.86%	57.14%	100.00%
Any Other Caribbean or Black Ethnic Group	0.00%	100.00%	100.00%
Any Other Ethnic Group	30.00%	70.00%	100.00%
Any Other White Ethnic Group	55.56%	44.44%	100.00%
Arab, Arab Scottish or Arab British	0.00%	100.00%	100.00%
Bangladeshi, Bangladeshi Scottish or Bangladeshi British	0.00%	100.00%	100.00%
Black, Black Scottish or Black British	40.00%	60.00%	100.00%
Chinese, Chinese Scottish or Chinese British	100.00%	0.00%	100.00%
Indian, Indian Scottish or Indian British	50.00%	50.00%	100.00%
Pakistani, Pakistani Scottish or Pakistani British	31.25%	68.75%	100.00%
Prefer not to say	44.30%	55.70%	100.00%
White - American	50.00%	50.00%	100.00%
White - British	54.98%	45.02%	100.00%
White - English	24.14%	75.86%	100.00%
White - Irish	50.00%	50.00%	100.00%
White - Northern Irish	71.43%	28.57%	100.00%
White - Polish	69.23%	30.77%	100.00%
White - Scottish	56.61%	43.39%	100.00%
White - Welsh	0.00%	100.00%	100.00%
Total	**53.89%**	**46.11%**	**100.00%**

Staff Profile by Nationality

Nationality	Female	Male	Total
Algerian		1	1
American	1	2	3
Angolan	1		1
Bangladeshi		2	2
British	393	332	725
Bulgarian	1		1
Congolese	2		2
Czech	2		2
Egyptian		1	1
English	2	11	13
French	2	2	4
German	1		1
Greek		4	4
Indian	1	3	4
Iranian		2	2
Irish	5	6	11
Irish (Northern)	3		3

Nationality Cont	Female	Male	Total
Italian	4	5	9
Latvian	1		1
Nigerian		1	1
Other		1	1
Pakistani	2	4	6
Phillippines	1		1
Polish	18	4	22
Portuguese		1	1
Romanian	2	1	3
Russian	1		1
Scottish	286	241	527
Serbian	1		1
South African	1		1
Spanish	3	2	5
Swiss	1		1
Syrian		1	1
Welsh		2	2
Total	**735**	**629**	**1364**

Staff Profile by EU Status

EU/Non EU	Academic	Support	Total
British	759	523	1282
EU	26	28	54
Non EU	18	10	28
Total	**803**	**561**	**1364**

EU/Non EU	Academic	Support	Total
British	59.20%	40.80%	100.00%
EU	48.15%	51.85%	100.00%
Non EU	64.29%	35.71%	100.00%
Total	**58.87%**	**41.13%**	**100.00%**

6. HR Metrics – Future Plans

New System implementation:

Phase one (nearing completion)

- HR and Payroll system builds have been completed
- User acceptance testing in progress
- First payroll parallel run will take place in February with Second in March and go – live in April 2018

Phase two (started in January 2018)

- Recruitment build currently being completed (end of January)
- Recruitment go – live scheduled for April 2018
- Learning events (L&D) build scheduled for February 2018
- People Development (L&D) build scheduled for March 2018
- Go live for Learning events and People development scheduled for June 2018

Next Steps

- Continued data cleansing
- Employee user training to be delivered in March 2018
- People Manager user training to be delivered in March 2018
- Recruitment user training also to be delivered in March 2018
- System review and continuous improvements