City of Glasgow College

Board of Management

Students, Staff & Equalities Committee

Date of Meeting	**Wednesday 29 May 2019**
Paper No.	**SSEC4-H**
Agenda Item	**13**
Subject of Paper	**HR Metrics Report**
FOISA Status	**Disclosable**
Primary Contact	**Keith Ross**
Date of production	**21 May 2019**
Action	**For Noting**

1.   Recommendations

The Committee is asked to note and discuss the College staffing statistics

2.   Purpose of report

The purpose of the report is to present an analysis of workforce data as at 30 April 2019 and over the period August 2018 to April 2019. There are eight tables attached as noted below:-

Table 1 College Headcount
Table 2 Head count of Teaching Staff by grade and Faculty
Table 3 Headcount of Support Staff by Faculty
Table 4 Headcount of Support Staff by Grade
Table 5 Analysis of College Workforce by Length of Service
Table 6 Analysis of College Workforce by Age
Table 7 Analysis of New Starts by Category and Month
Table 8 Analysis of Leavers by Category and Month
Table 9 Analysis of Full-time and part-time staff

An analysis of sickness absence for the first six months of the academic year was presented to the last SSEC. The analysis for the full academic year will be prepared for the next committee

3.   Commentary

Key messages to take from the tables

- The College has 1475 individual employees, 1151 on permanent contracts. Compared to January 2019 there is a 3% reduction in permanent staff but a 4% increase in total headcount.
- There are 324 bank employees who do occasional work
- The national negotiated agreement on permanency means that the number of bank staff will reduce. Bank employees with more than two years continuous service are getting permanent contracts based on their average hours worked.
- ELT has agreed to reduce reliance in future on bank employees and has introduced a moratorium on bank recruitment.
- In addition to employees the college has 72 self-employed contractors whose tax and national insurance is deducted through payroll
- Teaching staff are employed as Lecturers or Curriculum Heads
- Support staff are employed on eight main pay grades. There are 555 employees in 208 roles. A national agreement on job evaluation means that up to date job descriptions and role analysis questionnaires have to be complete for all 208 roles by mid-June
- 21% of the permanent workforce has less than 3 years' service
- 14 % of the permanent workforce has more than 20 years' service
- 45% of the permanent workforce is over age 50 and 28% over age 55
- 54% of new starts are bank employees or self-employed contractors
- 8% of new starts are permanent teaching staff

- 26% of leavers were permanent teaching staff
- 49% of leavers were bank employees or self-employed contractors
- 33 leavers took voluntary severance over the period
- 37% of permanent staff are part-time employees

4. Impact and implications

As we implement the new HR system and generate the ability to do improved workforce analysis, strategic and business planning processes and decisions can be informed by a better understanding of the impact on our workforce.

The current data set raises questions about

- The overall size of our workforce
- The overall shape of our workforce
- The grade mix of the workforce
- The relative balance between permanent and casual staff
- The turnover, retention, and renewal rates and whether they are satisfactory
- The age profile of the workforce in relation to succession planning

HR Metrics April 2019

Table 1

College Head Count	Number
Principal	1
Depute Principal	1
Vice Principal	3
Director	6
Dean	3
Associate Director	5
Associate Dean	18
Head of Service	14
Curriculum Head	77
Lecturer	518
Support	505
Total	**1151**
Bank Lecturer	274
Bank Support	50
Total	**1475**

IR35 Contractors	**72**

Table 2

Teaching Staff

Faculty	Curriculum Head	Lecturer	Bank
Corporate Development	10	21	25
Faculty of Education and Humanities	20	148	108
Faculty of Creative Industries	20	141	65
Faculty of Hospitality and Leisure	16	120	62
Faculty of Nautical Science and STEM	11	75	14
Student Experience		13	
Totals	**77**	**518**	**274**

HR Metrics April 2019

Table 3
Support Staff by Faculty

Faculty	Employees	Bank
Corporate Development	71	2
Equality Diversity and Inclusion	3	
Faculty of Education and Humanities	40	6
Faculty of Creative Industries	34	
Faculty of Hospitality and Leisure	44	
Faculty of Nautical Science and STEM	13	
Corporate Services	186	
HR	13	
Performance	28	16
Student Experience	116	26
Executive Office	7	
Totals	**555**	**50**

Table 4
Support Staff by Grade

Grade	Employees	Bank
Grade 8	17	
Grade 7	23	
Grade 6	30	
Grade 5	69	5
Grade 4	66	
Grade 3	34	18
Grade 2	132	11
Grade 1	126	16
Modern Apprentice	8	
Totals	**505**	**50**

HR Metrics April 2019

Table 5

Employee Length of Service

Years of Service	Number of Employees	Percentage
0	79	6.86
1	80	6.95
2	87	7.56
3	84	7.30
4	74	6.43
5	29	2.52
6 to 10	182	15.81
11 to 15	240	20.85
16 to 20	133	11.56
21 to 25	96	8.34
26 to 30	48	4.17
over 30	19	1.65
Totals	**1151**	**100**

Table 6

Employee Age

Age in Years	Number of Employees	Percentage
under 20	8	0.70
21 to 25	13	1.13
26 to 30	64	5.56
31 to 35	100	8.69
36 to 40	132	11.47
41 to 45	135	11.73
46 to 50	181	15.73
51 to 55	189	16.42
56-60	187	16.25
61 to 65	113	9.82
over 65	29	2.52
Total	**1151**	**100.00**

HR Metrics April 2019

Table 7

HR Metrics

Monthly Joiners August 2018 to April 2019

Category	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-18	Jun-18	Jul-18	Total
Academic	2	2	0	2	0	4	1	2	2				15
Support	11	9	11	4	8	8	5	8	9				73
Bank	9	7	9	3	5	4	3	13	6				59
IR 35	4	2	8	9	6	4	5	5	1				44
Totals	26	20	28	18	19	20	14	28	18	0	0	0	191
Student Volunteers						74							74

Table 8

HR Metrics

Monthly Leavers August 2018 to April 2019

Category	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-18	Jun-18	Jul-18	Total
Academic	22	6	7	4	2	6	3	2	3				55
Support	10	5	5	6	4	5	2	6	10				53
Bank	7	2	5	3	2	3	0	4	3				29
IR 35							74						74
Totals	39	13	17	13	8	14	79	12	16	0	0	0	211
Student Volunteers						74							74

Table 9

HR Metrics April 2019

Full time and Part time analysis

	Full-time	Part-time	Total	%
Academic	358	237	595	39.83
Support	368	188	556	33.81
Total	726	425	1151	36.92