City of Glasgow College

Board of Management

Students, Staff & Equalities Committee

Date of Meeting	**Wednesday 15 January 2020**
Paper No.	**SSEC2-G**
Agenda Item	**5.3**
Subject of Paper	**HR Metrics Report**
FOISA Status	**Disclosable**
Primary Contact	**John Gribben**
Date of production	**8 January 2020**
Action	**For Discussion**

1. Recommendations

Agree the Key Performance Indicator (KPI) Metrics template provided is adequately detailed to provide the committee with a high level strategic extract from this.

2. Purpose of report

The last meeting on 23rd October 2019, the focus was providing the HR Metrics based on the Scottish Funding Council data return. Commitment was made to develop a more meaningful and accurate report. This continues to be work in progress.

The template provided illustrates the complexity of the data being gathered and the data sources. Subject to the committee agreeing the metrics we would expect this to be fully populated by May 2020, providing more robust measurements and analysis.

The HR Metrics template is shown in appendix 1.

The broad headlines from the information that has been populated so far is outlined in the key points below.

3. Key Points

The key headlines extracted from the analysis:

- Total Headcount at November 2019 was 1426 (including bank staff)
- Total leavers from January to November 2019 was 162
- % of YTD Staff Turnover was 11.36%.
- On the 21st May 2019, it was presented to the committee that ELT agreed to reduce reliance in future on bank employees and introduced a moratorium on bank recruitment. This work continues and this is reflected in the turnover.
- Average absence % from January to November 2019 was 4% (this excludes bank staff, previous submissions bank staff was reported with this).
- New Starts from January to November 2019, there were 179 (83 Academic & 89 Support Staff).
- Statutory and Company Sick Pay cost has now been included in the metrics, this is work in progress, however from the first half of 2019 a cost of £705 was reported.
- Overtime costing has now been included in the metrics. January to December 2019 the total cost was £404.

- Number and reasons of Employee Relation (ER) cases are now being monitored – January to December 2019
  - 11 Disciplinary Investigations
    - 3 moved to Disciplinary Hearing, 1 resulted in Dismissal and 2 Written Warnings
  - 15 Grievances
    - 2 Collective Grievances -1 not upheld and 1 ongoing
    - 13 Individual Grievances - 3 current, 2 partially upheld, 2 withdrawn and 6 not upheld
    - 5 grievance outcomes resulted in an appeal

  - There have been 4 capability dismissals from January to December 2019.

These figures do not include the work that that is being undertaken to reduce the number of ER cases moving to the formal process.

4.   Impact and implications

The info being gathered will allow the committee and the board to make informed decision surrounding strategic workforce planning and measuring performance against strategic objectives.

HR TEAM KPI DASHBOARD

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Activity	KPI - Trend	Measure Weekly (Number)	Source	Owner		Total Jan	Total Feb	Total Mar	Total Apr	Total May	Total Jun	Total Jul	Total Aug	Total Sep	Total Oct	Total Nov	Total Dec	Year to Date Total	
Headcount	Employees Academic (Permanent)	Actual																0	
	Employees Academic (FTE)	Actual																	
	Employees - Academic (Fixed Term)	Actual																0	
	Employees -Academic (Bank)	Actual																0	
	Employees - Academic (Bank usage)	Actual																	
	Employees - Support (Permanent)	Actual																0	
	Employees - Support (FTE)	Actual																	
	Employees - Support (Fixed Term)	Actual																	
	Employees - Support (Bank)	Actual																0	
	Employees - Support (Bank usage)	Actual																	
	Employees - Total Headcount FY19	Actual				0	0	0	0	0	0	0	0	0	0	0	0	0	
	Employees - Total Headcount FY18	Actual																0	
New Starters	Academic	Actual	itrent new starts report			0	0	0	0	0	0	0	0	0	0	0		0	see Turnover tab
	Support	Actual				0	0	0	0	0	0	0	0	0	0	0		0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
Vacancies	Academic	Actual																0	
	Support	Actual																0	
						0	0	0											
Sickness	Cost of CSP	£																0	
	Cost of SSP	£																0	
	Total of CSP and SSP	£																0	
	Employees > 4 weeks (LTS)	Actual																0	
	Employees > 4 weeks (LTS) - % headcount	%																0.0%	
	Employees < 4 weeks (STA)	Actual																0	
	Employees < 4 weeks (STA) - % headcount	%																0.0%	
	Absence Review Meetings (scheduled)	Actual																0	
	Absence Review Meetings (rescheduled)	Actual																0	
	Employees - Total Absence FY19	%																0.0%	
	Employees - Total Absence FY18	%																0.0%	
ER	Suspensions	Actual																0	
	Medical Suspensions	Actual																0	
	Investigations	Actual																0	
	Conduct (up to Final Written Stage)	Actual																0	
	Absence (up to Final Written Stage)	Actual																0	
	Performance (up to Final Written Stage)	Actual																0	
	Dismissal	Actual																0	
	Grievances (live and ongoing)	Actual																0	
Overtime costs	Overtime Hours plain - costs	actual	itrent payroll credit/debit report																
	Overtime Hours @1.5 - cost	Actual	itrent payroll credit/debit report															0	
	Overtime Hours @2.0 - cost	Actual	itrent payroll credit/debit report															0	
	Overtime Hours Total - cost	Actual																0	
ETW	Completed *(Target - 100%)*	%																0	
	List B	Actual																0	
Agency	City	Actual																0	
	Riverside	Actual																0	
	Workers as % of headcount	%																0.00	

RECRUITMENT KPIs

Activity	KPI - Trend	Measure Weekly (Number)	Source	Owner	Total Jan	Total Feb	Total Mar	Total Apr	Total May	Total Jun	Total Jul	Total Aug	Total Sep	Total Oct	Total Nov	Total Dec
Recruitment	Interviews - Invited	Actual														
	Interviews- Attended	Actual														
	Interviews- Successful	Actual														
	Contract of Employment - Offered	Actual														
	Contract of Employment - Accepted	Actual														
	Conversion Rate - Invite to Offer ratio	%														
	Conversion Rate - Offer to accept ratio	%														
	Cost of Advertising	£														

HR TEAM KPI DASHBOARD - FY19

Actual heads

Activity	KPI - Trend	Measure Weekly (Number)	Source	Owner		Total Jan	Total Feb	Total March	Total April	Total May	Total June	Total July	Total August	Total Sept	Total Oct	Total Nov	Total Dec	Year to Date Total	notes
Headcount	Employees - Total Headcount FY19	Actual																	Excludes IR35, Swap, Student Volunteers
	Employees - Total Headcount FY18	Actual																	
New Starters	Academic	Actual	Itrent new starts															0	Itrent >Management information > people reports>new starters
	Support	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
Leavers	Employees - Total Leavers FY19	Actual	BO leavers															0	
	Employees - Total Leavers FY18	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	Academic	Actual	BO Leavers															0	BO - Leavers KPI
	Executive Leadership																	0	
	Support	Actual																	0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	Resigned	Actual	BO Leavers															0	BO - Leavers KPI
	Retirement	Actual																0	
	Dismissed	Actual																0	
	Redundancy	Actual																0	
	End of Fixed Term	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	LOS - <12 weeks	Actual	BO Leavers															0	BO - Leavers KPI
	LOS >12 weeks to 6 months	Actual																0	
	LOS - 6 months to 12 months	Actual																0	
	LOS - 12 months to 2 years	Actual																0	
	LOS - 2 years to 5 years	Actual																0	
	LOS - >5 years	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	Age - 16-17	Actual	BO Leavers															0	BO - Leavers KPI
	Age - 18 - 24	Actual																0	
	Age - 25 - 34	Actual																0	
	Age - 35 - 44	Actual																0	
	Age - 45 - 54	Actual																0	
	Age - 55 - 64	Actual																0	
	Age - >65	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	Gender - Male	Actual	BO Leavers															0	BO - Leavers KPI
	Gender - Female	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	
	Nationality - British / Scottish	Actual	BO Leavers															0	BO - Leavers KPI
	Nationality - Polish	Actual																0	
	Nationality - Canadian	Actual																0	
	Nationality -	Actual																0	
	Nationality - Other (incl not known)	Actual																0	
						0	0	0	0	0	0	0	0	0	0	0	0	0	

Notes

Itrent> management Information > Headcount report includes all posts, this needs to have duplicates removed to get actual Heads
This then needs to be compared to the

Health Survellance KPI's

Activity	KPI - Trend	Measure Weekly (Number)	Source	Owner		Total Jan	Total Feb	Total March	Total April	Total May	Total June	Total July	Total August	Total Sept	Total Oct	Total Nov	Total Dec	Year to Date Total
Audios	Scheduled	Actual	OH Spreadsheet															
	Completed	Actual	OH Spreadsheet															
	Not Completed	Actual	OH Spreadsheet															
	Overdue	Actual	OH Spreadsheet															
Lung Functions	Scheduled	Actual	OH Spreadsheet															
	Completed	Actual	OH Spreadsheet															
	Not Completed	Actual	OH Spreadsheet															
	Overdue	Actual	OH Spreadsheet															
FLT Medicals	Scheduled	Actual	OH Spreadsheet															
	Completed	Actual	OH Spreadsheet															
	Not Completed	Actual	OH Spreadsheet															
	Overdue	Actual	OH Spreadsheet															
Engineering Medicals	Scheduled	Actual	OH Spreadsheet															
	Completed	Actual	OH Spreadsheet															
	Not Completed	Actual	OH Spreadsheet															
	Overdue	Actual	OH Spreadsheet															